



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2015 - 2016

VOLUME - I ABSTRACT ACCOUNT

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2015 - 2016

VOLUME - I
ABSTRACT ACCOUNT

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DEMAND NO. 1

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 1.

	Charged	Voted	Total
Gross Expenditure	2200	169898	172098
Deduct, Recoveries	0	0	0
Net Expenditure	2200	169898	172098

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 1

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2011 PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES	0	132735	0	161670	0	176098		172098
TOTAL - REVENUE ACCOUNT :	0	132735	0	161670	0	176098	0	172098
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.1 :	0	132735	0	161670	0	176098	0	172098
CHARGED :	0	1996	0	2000	0	2499	0	2200
VOTED :	0	130739	0	159670	0	173599	0	169898

MINOR HEADs under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2011 PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES								
2011 02 State / Union Territory Legislatures								
2011 02 101 Legislative Assembly	0	132235	0	160870	0	175298	0	171298
2011 02 800 Other Expenditure	0	500	0	800	0	800	0	800
2011 02 Total :	0	132735	0	161670	0	176098	0	172098
2011 TOTAL :	0	132735	0	161670	0	176098	0	172098
CHARGED :	0	1996	0	2000	0	2499	0	2200
VOTED :	0	130739	0	159670	0	173599	0	169898
STATE PLAN :	0		0		0		0	
(CSS/CASP):	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	132735	0	161670	0	176098	0	172098
CHARGED :	0	1996	0	2000	0	2499	0	2200
VOTED :	0	130739	0	159670	0	173599	0	169898
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.1 :	0	132735	0	161670	0	176098	0	172098
CHARGED :	0	1996	0	2000	0	2499	0	2200
VOTED :	0	130739	0	159670	0	173599	0	169898
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 2

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 2.

	Charged	Voted	Total
Gross Expenditure	36014	0	36014
Deduct, Recoveries	0	0	0
Net Expenditure	36014	0	36014

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 2

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head. (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2012 PRESIDENT, VICE-PRESIDENT/ GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES	0	28091	0	35054	0	33014	0	36014
TOTAL - REVENUE ACCOUNT :	0	28091	0	35054	0	33014	0	36014
TOTAL - DEMAND NO.2 :	0	28091	0	35054	0	33014	0	36014
CHARGED :	0	28091	0	35054	0	33014	0	36014
VOTED :	0	0	0	0	0	0	0	0

MINOR HEADs under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2012 PRESIDENT, VICE-PRESIDENT/ GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES								
2012 03 Governor / Administrators of Union Territories								
2012 03 090 Secretariat	0	16810	0	18413	0	16913	0	18413
2012 03 101 Emoluments and Allowances of the Governor/Administrator of Union Territories	0	1235	0	1540	0	1900	0	1900
2012 03 102 Discretionary Grants	0	400	0	400	0	1000	0	1000
2012 03 103 Household Establishment	0	7412	0	12426	0	10926	0	12426
2012 03 104 Sumptuary Allowances	0	144	0	150	0	150	0	150
2012 03 105 Medical Facilities	0	137	0	200	0	200	0	200
2012 03 106 Entertainment Expenses	0	10	0	25	0	25	0	25
2012 03 107 Expenditure from Contract Allowance	0	1943	0	1900	0	1900	0	1900
2012 03 Total :	0	28091	0	35054	0	33014	0	36014

Continued Demand No. 2

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head. (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2012 TOTAL :	0	28091	0	35054	0	33014	0	36014
CHARGED :	0	28091	0	35054	0	33014	0	36014
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	28091	0	35054	0	33014	0	36014
CHARGED :	0	28091	0	35054	0	33014	0	36014
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.2 :	0	28091	0	35054	0	33014	0	36014
CHARGED :	0	28091	0	35054	0	33014	0	36014
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.3

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 3.

	Charged	Voted	Total
Gross Expenditure	0	521137	521137
Deduct, Recoveries	0	0	0
Net Expenditure	0	521137	521137

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.3

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2013 COUNCIL OF MINISTERS	0	5161	0	7500	0	7500	0	7500
2052 SECRETARIAT GENERAL SERVICES	0	307843	0	405860	0	410870	0	441223
2070 OTHER ADMINISTRATIVE SERVICES	0	80323	0	64755	0	72086	0	70525
3451 SECRETARIAT ECONOMIC SERVICES	0	1758	0	1314	0	1359	0	1364
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	13500	610	200	110	10842	279	200	325
TOTAL - DEMAND NO 3 :	13500	395695	200	479539	10842	492094	200	520937
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13500	395695	200	479539	10842	492094	200	520937

MINOR HEADs under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2013 COUNCIL OF MINISTERS								
2013 00 101 Salary of Ministers and Deputy Ministers	0	2919	0	5000	0	5000	0	5000
2013 00 108 Tour Expenses	0	2242	0	2500	0	2500	0	2500
2013 TOTAL :	0	5161	0	7500	0	7500	0	7500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5161	0	7500	0	7500	0	7500
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat	0	307243	0	405160	0	410070	0	440423
2052 00 800 Other Expenditure	0	600	0	700	0	800	0	800
2052 TOTAL :	0	307843	0	405860	0	410870	0	441223
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	307843	0	405860	0	410870	0	441223
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 115 Guest Houses/Government	0	80323	0	64755	0	72086	0	70525
2070 TOTAL :	0	80323	0	64755	0	72086	0	70525
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	80323	0	64755	0	72086	0	70525
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
3451 SECRETARIAT ECONOMIC SERVICES								
3451 00 101 Planning Commission - Planning Board	0	1758	0	1314	0	1359	0	1364
3451 TOTAL :	0	1758	0	1314	0	1359	0	1364
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1758	0	1314	0	1359	0	1364
STATE PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	395085	0	479429	0	491815	0	520612
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	395085	0	479429	0	491815	0	520612
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	13500	610	200	110	10842	279	200	325
4070 TOTAL :	13500	610	200	110	10842	279	200	325
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13500	610	200	110	10842	279	200	325
STATE PLAN :	13500		100		10842		100	
CSS/CASP:	0		100		0		100	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	13500	610	200	110	10842	279	200	325
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13500	610	200	110	10842	279	200	325
STATE PLAN :	13500		100		10842		100	
CSS/CASP:	0		100		0		100	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO 3 :	13500	395695	200	479539	10842	492094	200	520937
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13500	395695	200	479539	10842	492094	200	520937
STATE PLAN :	13500		100		10842		100	
CSS/CASP:	0		100		0		100	
N. E. C. :	0		0		0		0	

DEMAND NO. 4

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 4.

	Charged	Voted	Total
Gross Expenditure	0	100504	100504
Deduct, Recoveries	0	0	0
Net Expenditure	0	100504	100504

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No. 4

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2015 ELECTIONS	0	224933	0	292337	0	159270	0	90504
TOTAL - REVENUE ACCOUNT :	0	224933	0	292337	0	159270	0	90504
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	100	0	0	0	10000
TOTAL - CAPITAL ACCOUNT :	0	0	0	100	0	0	0	10000
TOTAL - DEMAND NO. 4 :	0	224933	0	292437	0	159270	0	100504
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	224933	0	292437	0	159270	0	100504

MINOR HEADs under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2015 ELECTIONS								
2015 00 102 Electoral Officers	0	25732	0	34837	0	39270	0	42904
2015 00 103 Preparation & Printing of Electoral Rolls.	0	23011	0	30000	0	25000	0	25000
2015 00 105 Charges for conduct of elections to Parliament	0	118892	0	220000	0	90000	0	20000
2015 00 106 Charges for conduct of elections to State/ Union Territory Legislature	0	55989	0	5000	0	2500	0	100
2015 00 800 Other Expenditure	0	1309	0	2500	0	2500	0	2500
2015 TOTAL :	0	224933	0	292337	0	159270	0	90504
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	224933	0	292337	0	159270	0	90504
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :		81016		38669		35885		100
REIMBURSABLE CENTRAL SHARE :		143917		253668		123385		20000

Continued Demand No. 4

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	224933	0	292337	0	159270	0	90504
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	224933	0	292337	0	159270	0	90504
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 COPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	0	100	0	0	0	10000
4070 TOTAL :	0	0	0	100	0	0	0	10000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	100	0	0	0	10000
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
STATE SHARE :	0	0	0	50	0	0	0	0
REIMBURSABLE CENTRAL SHARE :	0	0	0	50	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	100	0	0	0	10000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	100	0	0	0	10000
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 - DEMAND NO. 4 :	0	224933	0	292437	0	159270	0	100504
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	224933	0	292437	0	159270	0	100504
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :		81016		38719		35885		100
REIMBURSABLE CENTRAL SHARE :		143917		253718		123385		20000

DEMAND NO. 5

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 5.

	Charged	Voted	Total
Gross Expenditure	0	982990	982990
Deduct, Recoveries	0	0	0
Net Expenditure	0	982990	982990

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.5

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2014 ADMINISTRATION OF JUSTICE	5000	319250	3000	448996	3000	568401	0	604527
2070 OTHER ADMINISTRATIVE SERVICES	0	0	2500	0	970	0	6656	0
TOTAL - REVENUE ACCOUNT :	5000	319250	5500	448996	3970	568401	6656	604527
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	26299	0	340040	0	397217	0	371807	0
TOTAL - CAPITAL ACCOUNT :	26299	0	340040	0	397217	0	371807	0
TOTAL DEMAND NO. 5 :	31299	319250	345540	448996	401187	568401	378463	604527
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31299	319250	345540	448996	401187	568401	378463	604527

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2014 ADMINISTRATION OF JUSTICE								
2014 00 105 Civil and Session Courts	0	120916	0	161398	0	231160	0	258039
2014 00 106 Small Causes Courts	0	34765	0	49800	0	60025	0	80038
2014 00 108 Criminal Courts	0	88154	0	108780	0	117141	0	146400
2014 00 114 Legal Advisers and Counsels	5000	65153	3000	113618	3000	141716	0	92050
2014 00 117 Family Courts	0	10262	0	15400	0	18359	0	28000
2014 TOTAL :	5000	319250	3000	448996	3000	568401	0	604527
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5000	319250	3000	448996	3000	568401	0	604527
STATE PLAN :	5000		3000		3000		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	0	0	2500	0	970	0	6656	0
2070 TOTAL :	0	0	2500	0	970	0	6656	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2500	0	970	0	6656	0
STATE PLAN :	0		250		370		6656	
CSS / CASP :	0		2250		600		0	
N. E. C.:	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	5000	319250	5500	448996	3970	568401	6656	604527
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5000	319250	5500	448996	3970	568401	6656	604527
STATE PLAN :	5000		3250		3370		6656	
CSS / CASP :	0		2250		600		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	26299	0	340040	0	397217	0	371807	0
4070 TOTAL :	26299	0	340040	0	397217	0	371807	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26299	0	340040	0	397217	0	371807	0
STATE PLAN :	3748		32090		36925		21807	
CSS / CASP :	22551		307950		360292		350000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	26299	0	340040	0	397217	0	371807	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26299	0	340040	0	397217	0	371807	0
STATE PLAN :	3748		32090		36925		21807	
CSS / CASP :	22551		307950		360292		350000	
N. E. C. :	0		0		0		0	
TOTAL DEMAND NO. 5 :	31299	319250	345540	448996	401187	568401	378463	604527
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31299	319250	345540	448996	401187	568401	378463	604527
STATE PLAN :	8748		35340		40295		28463	
CSS / CASP :	22551		310200		360892		350000	
N. E. C. :	0		0		0		0	

DEMAND NO. 6

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 6.

	Charged	Voted	Total
Gross Expenditure	0	1552493	1552493
Deduct, Recoveries	0	0	0
Net Expenditure	0	1552493	1552493

MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.6

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2029 LAND REVENUE	2975	212472	0	292766	2582	324202	2582	357959
2030 STAMPS AND REGISTRATION	0	12649	0	36690	0	40672	0	44836
2052 SECRETARIAT GENERAL SERVICES	0	300	0	300	0	85	0	300
2053 DISTRICT ADMINISTRATION	24723	342085	33740	373564	34079	417866	45760	453423
2059 PUBLIC WORKS	3000	6055	500	7500	3120	7500	3120	7500
2070 OTHER ADMINISTRATIVE SERVICES	783	0	916	0	25250	0	52	0
2235 SOCIAL SECURITY AND WELFARE	0	9050	0	9200	0	9000	0	9000
2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES	0	214159	0	244700	463	270511	0	0
2250 OTHER SOCIAL SERVICES	0	13499	0	14000	0	15000	0	16000
2506 LAND REFORMS	3098	161379	4800	280894	4800	310909	5500	343330
TOTAL - REVENUE ACCOUNT :	34579	971648	39956	1259614	70294	1395745	57014	1232348
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	368875	0	373487	0	467134	2000	252731	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	6000	0	5200	0	8382	0	10400	0
TOTAL - CAPITAL ACCOUNT :	374875	0	378687	0	475516	2000	263131	0
TOTAL - DEMAND NO.6	409454	971648	418643	1259614	545810	1397745	320145	1232348
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	409454	971648	418643	1259614	545810	1397745	320145	1232348

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2029 LAND REVENUE								
2029 00 101 Collection Charges	0	182568	0	224324	0	248654	0	274338
2029 00 102 Survey and Settlement Operations	0	2688	0	10570	0	11550	0	12888
2029 00 103 Land Records	0	26966	0	57872	0	63998	0	70733

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2029 00 800 Other Expenditure	2975	250	0	0	2582	0	2582	0
2029 TOTAL :	2975	212472	0	292766	2582	324202	2582	357959
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2975	212472	0	292766	2582	324202	2582	357959
STATE PLAN :	0		0		0		0	
CSS/CASP :	2975		0		2582		2582	
N. E. C. :	0		0		0		0	
2030 STAMPS AND REGISTRATION								
2030 03 Registration								
2030 03 001 Direction and Administration	0	12649	0	36690	0	40672	0	44836
2030 03 Total :	0	12649	0	36690	0	40672	0	44836
2030 TOTAL :	0	12649	0	36690	0	40672	0	44836
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	12649	0	36690	0	40672	0	44836
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariate	0	300	0	300	0	85	0	300
2052 TOTAL :	0	300	0	300	0	85	0	300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	300	0	300	0	85	0	300
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2053 DISTRICT ADMINISTRATION								
2053 00 093 District Establishments	13454	136363	17300	156031	16839	175931	7660	188516
2053 00 094 Other Establishments	11269	205722	16440	217533	17240	241935	38100	264907
2053 TOTAL :	24723	342085	33740	373564	34079	417866	45760	453423
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24723	342085	33740	373564	34079	417866	45760	453423
STATE PLAN :	24723		33740		34079		45760	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	3000	6055	500	7500	3120	7500	3120	7500
2059 80 Total :	3000	6055	500	7500	3120	7500	3120	7500
2059 TOTAL :	3000	6055	500	7500	3120	7500	3120	7500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3000	6055	500	7500	3120	7500	3120	7500
STATE PLAN :	3000		500		3120		3120	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	783	0	916	0	25250	0	52	0
2070 Total :	783	0	916	0	25250	0	52	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	783	0	916	0	25250	0	52	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	783		916		25250		52	
N. E. C. :	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 200 Other Programmes	0	850	0	1000	0	500	0	500
2235 02 800 Other Expenditure	0	7000	0	7000	0	7000	0	7000
2235 02 Total :	0	7850	0	8000	0	7500	0	7500
2235 60 Other Social Security and Welfare programmes								
2235 60 800 Other expenditure	0	1200	0	1200	0	1500	0	1500
2235 60 Total :	0	1200	0	1200	0	1500	0	1500
2235 TOTAL :	0	9050	0	9200	0	9000	0	9000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	9050	0	9200	0	9000	0	9000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES								
2245 02 Flood, Cyclones etc.								
2245 02 101 Gratuitous Relief	0	20000	0	0	0	10000	0	0
2245 02 Total :	0	20000	0	0	0	10000	0	0
2245 05 State Disaster Response Fund								
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	0	194159	0	244700	0	260511	0	0
2245 05 800 Other Expenditure	0	0	0	0	463	0	0	0
2245 05 Total :	0	194159	0	244700	463	260511	0	0
2245 TOTAL :	0	214159	0	244700	463	270511	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	214159	0	244700	463	270511	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		463		0	
N. E. C. :	0		0		0		0	
2250 OTHER SOCIAL SERVICES								
2250 00 103 Upkeep of Shrines, Temples etc.	0	13499	0	14000	0	15000	0	16000
2250 TOTAL :	0	13499	0	14000	0	15000	0	16000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	13499	0	14000	0	15000	0	16000
STATE PLAN :	0	0	0		0		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 (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2506 LAND REFORMS								
2506 00 001 Direction and Administration	3098	161379	4800	280894	4800	310909	5500	343330
2506 TOTAL :	3098	161379	4800	280894	4800	310909	5500	343330
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3098	161379	4800	280894	4800	310909	5500	343330
STATE PLAN :	3098		4800		4800		5500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	34579	971648	39956	1259614	70294	1395745	57014	1232348
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34579	971648	39956	1259614	70294	1395745	57014	1232348
STATE PLAN :	30821		39040		41999		54380	0
CSS/CASP :	3758		916		28295		2634	0
N. E. C. :	0		0		0		0	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other expenditure	368875	0	373487	0	467134	2000	252731	0
4070 TOTAL :	368875	0	373487	0	467134	2000	252731	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	368875	0	373487	0	467134	2000	252731	0
STATE PLAN :	368795		34265		54960		31252	
CSS/CASP :	80		339222		412174		221479	
N. E. C. :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other expenditure	6000	0	5200	0	8382	0	10400	0
4250 TOTAL :	6000	0	5200	0	8382	0	10400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6000	0	5200	0	8382	0	10400	0
STATE PLAN :	6000		5200		8382		10400	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	374875	0	378687	0	475516	2000	263131	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	374875	0	378687	0	475516	2000	263131	0
STATE PLAN :	374795		39465		63342		41652	
CSS/CASP :	80		339222		412174		221479	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.6	409454	971648	418643	1259614	545810	1397745	320145	1232348
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	409454	971648	418643	1259614	545810	1397745	320145	1232348
STATE PLAN :	405616		78505		105341		96032	
CSS/CASP :	3838		340138		440469		224113	
N. E. C. :	0		0		0		0	

DEMAND NO. 7

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 7.

	Charged	Voted	Total
Gross Expenditure	0	28323	28323
Deduct, Recoveries	0	0	0
Net Expenditure	0	28323	28323

MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	0	19240	0	28166	0	25724	0	28323
TOTAL - REVENUE ACCOUNT :	0	19240	0	28166	0	25724	0	28323
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.7 :	0	19240	0	28166	0	25724	0	28323
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19240	0	28166	0	25724	0	28323

MINOR HEADS under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 104 Vigilance	0	16171	0	23166	0	19538	0	21678
2070 00 105 Special Commission of Enquiry	0	3069	0	5000	0	6186	0	6645
2070 TOTAL :	0	19240	0	28166	0	25724	0	28323
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19240	0	28166	0	25724	0	28323
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	19240	0	28166	0	25724	0	28323
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19240	0	28166	0	25724	0	28323
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.7 :	0	19240	0	28166	0	25724	0	28323
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19240	0	28166	0	25724	0	28323
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 8

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 8.

	Charged	Voted	Total
Gross Expenditure	63200	3400	66600
Deduct, Recoveries	0	0	0
Net Expenditure	63200	3400	66600

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.8

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads Sub-Head, Detailed Head and Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2051 PUBLIC SERVICE COMMISSION	0	26879	0	35987	0	38357	0	63200
2070 OTHER ADMINISTRATIVE SERVICES.	1500	1500	1500	1500	1500	1500	1800	1600
TOTAL - REVENUE ACCOUNT :	1500	28379	1500	37487	1500	39857	1800	64800
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 8 :	1500	28379	1500	37487	1500	39857	1800	64800
CHARGED :	0	26879	0	35987	0	38357	0	63200
VOTED :	1500	1500	1500	1500	1500	1500	1800	1600

MINOR HEADs under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2051 PUBLIC SERVICE COMMISSION								
2051 00 102 State Public Service Commission	0	26879	0	35987	0	38357	0	63200
2051 TOTAL :	0	26879	0	35987	0	38357	0	63200
CHARGED :	0	26879	0	35987	0	38357	0	63200
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	
2070 OTHER ADMINISTRATIVE SERVICES.								
2070 00 003 Training	1500	1500	1500	1500	1500	1500	1800	1600
2070 TOTAL :	1500	1500	1500	1500	1500	1500	1800	1600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1500	1500	1500	1500	1500	1500	1800	1600
STATE PLAN :	1500		1500		1500		1800	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.8

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads Sub-Head, Detailed Head and Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	1500	28379	1500	37487	1500	39857	1800	64800
CHARGED :	0	26879	0	35987	0	38357	0	63200
VOTED :	1500	1500	1500	1500	1500	1500	1800	1600
STATE PLAN :	1500		1500		1500		1800	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 8 :	1500	28379	1500	37487	1500	39857	1800	64800
CHARGED :	0	26879	0	35987	0	38357	0	63200
VOTED :	1500	1500	1500	1500	1500	1500	1800	1600
STATE PLAN :	1500		1500		1500		1800	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 9

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO.9

	Charged	Voted	Total
Gross Expenditure	0	73400	73400
Deduct, Recoveries	0	0	0
Net Expenditure	0	73400	73400

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 9

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
3454 CENSUS SURVEYS AND STATISTICS	17799	47429	12692	68978	18085	72948	13200	60200
TOTAL - REVENUE ACCOUNT :	17799	47429	12692	68978	18085	72948	13200	60200
TOTAL - DEMAND NO.9 :	17799	47429	12692	68978	18085	72948	13200	60200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17799	47429	12692	68978	18085	72948	13200	60200

MINOR HEADS under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
3454 CENSUS SURVEYS AND STATISTICS								
3454 01 Census								
3454 01 001 Direction and Administration	666	24168	1192	39240	1050	28063	1200	30950
3454 01 800 Other Expenditure	16570	384	0	656	3000	13858	0	100
3454 01 Total :	17236	24552	1192	39896	4050	41921	1200	31050
3454 02 Surveys and Statistics								
3454 02 201 National Sample Survey Organisation	0	18678	0	19282	0	21227	0	22950
3454 02 204 Central Statistical Organization	164	0	0	0	0	0	0	0
3454 02 205 State Statistical Agency	0	0	0	0	1500	0	0	0
3454 02 800 Other Expenditure	399	4199	11500	9800	12535	9800	12000	6200
3454 02 Total :	563	22877	11500	29082	14035	31027	12000	29150
3454 TOTAL :	17799	47429	12692	68978	18085	72948	13200	60200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17799	47429	12692	68978	18085	72948	13200	60200
STATE PLAN :	666	0	2692		2550		3200	
CSS/CASP :	17133	0	10000		15535		10000	
N. E. C. :	0	0	0		0		0	

Continued Demand No. 9

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	17799	47429	12692	68978	18085	72948	13200	60200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17799	47429	12692	68978	18085	72948	13200	60200
STATE PLAN :	666	0	2692		2550		3200	
CSS/CASP :	17133	0	10000		15535		10000	
N. E. C. :	0	0	0		0		0	
TOTAL - DEMAND NO.9 :	17799	47429	12692	68978	18085	72948	13200	60200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17799	47429	12692	68978	18085	72948	13200	60200
STATE PLAN :	666		2692		2550		3200	
CSS/CASP :	17133		10000		15535		10000	
N. E. C. :	0		0		0		0	

DEMAND NO. 10

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 10.

	Charged	Voted	Total
Gross Expenditure	0	10102819	10102819
Deduct, Recoveries	0	0	0
Net Expenditure	0	10102819	10102819

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 10

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2052 SECRETARIAT GENERAL SERVICES	0	8445	0	12000	0	12000	0	12000
2055 POLICE	969	6629555	1850	8663556	7270	8494209	10200	9219135
2059 PUBLIC WORKS	9860	0	25500	0	43640	10000	19200	20000
2070 OTHER ADMINISTRATIVE SERVICE	0	115058	0	138075	3306	183970	0	207715
3275 OTHER COMMUNICATION SERVICES	0	213391	0	281830	0	291505	0	306900
TOTAL - REVENUE ACCOUNT :	10829	6966449	27350	9095461	54216	8991684	29400	9765750
CAPITAL ACCOUNT								
4055 CAPITAL OUTLAY ON POLICE	5127	23724	263190	56794	444133	136824	183400	114069
4059 CAPITAL OUTLAY ON PUBLIC WORKS	110411	0	220000	0	237100	0	100	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	12136	0	0	0	14154	0	10100	0
TOTAL- CAPITAL ACCOUNT :	127674	23724	483190	56794	695387	136824	193600	114069
TOTAL - DEMAND NO. 10 :	138503	6990173	510540	9152255	749603	9128508	223000	9879819
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	138503	6990173	510540	9152255	749603	9128508	223000	9879819

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat	0	8445	0	12000	0	12000	0	12000
2052 TOTAL :	0	8445	0	12000	0	12000	0	12000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	8445	0	12000	0	12000	0	12000
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
2055 POLICE								
2055 00 001 Direction and Administration	0	89630	0	124775	0	131430	0	142950
2055 00 003 Education and Training	0	152241	0	201815	0	200400	0	206750

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)											
2055	00	101	Criminal Investigation and Vigilance	0	270982	0	345901	270	348000	0	348200
2055	00	108	State Headquarters Police	0	3180964	0	4201338	0	4202354	0	4669285
2055	00	109	District Police	0	2791951	0	3616327	0	3453550	0	3671800
2055	00	113	Welfare of Police Personnel	0	13759	0	17005	0	22825	0	26700
2055	00	800	Other Expenditure	969	130028	1850	156395	7000	135650	10200	153450
2055 TOTAL :				969	6629555	1850	8663556	7270	8494209	10200	9219135
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				969	6629555	1850	8663556	7270	8494209	10200	9219135
STATE PLAN :				969		0		0		0	
CSS/CASP				0		1850		7270		10200	
N.E.C. :				0		0		0		0	
2059 PUBLIC WORKS											
2059 80 General											
2059	80	051	Construction	0	0	3000	0	6000	0	9200	0
2059	80	053	Maintenance and Repairs	9860	0	22500	0	37640	10000	10000	20000
2059 80 Total :				9860	0	25500	0	43640	10000	19200	20000
2059 TOTAL :				9860	0	25500	0	43640	10000	19200	20000
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				9860	0	25500	0	43640	10000	19200	20000
STATE PLAN :				9860		0		0		0	
CSS/CASP				0		25500		43640		19200	
N. E. C. :				0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICE											
2070	00	003	Training	0	13605	0	18370	0	23850	0	26550
2070	00	107	Home Guards	0	101453	0	119609	3306	151120	0	171165
2070	00	800	Other Expenditure	0	0	0	96	0	9000	0	10000
2070 TOTAL :				0	115058	0	138075	3306	183970	0	207715
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				0	115058	0	138075	3306	183970	0	207715
STATE PLAN :				0		0		3306		0	
CSS/CASP				0		0		0		0	
N.E.C. :				0		0		0		0	
3275 OTHER COMMUNICATION SERVICES											
3275	00	101	Wireless Planning and Co-ordination	0	213391	0	281830	0	291505	0	306900
3275 TOTAL :				0	213391	0	281830	0	291505	0	306900
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				0	213391	0	281830	0	291505	0	306900
STATE PLAN :				0		0		0		0	
CSS/CASP				0		0		0		0	
N. E. C. :				0		0		0		0	
TOTAL - REVENUE ACCOUNT :				10829	6966449	27350	9095461	54216	8991684	29400	9765750
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				10829	6966449	27350	9095461	54216	8991684	29400	9765750
STATE PLAN :				10829		0		3306		0	
CSS/CASP				0		27350		50910		29400	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4055 CAPITAL OUTLAY ON POLICE								
4055 00 210 Research, Education and Training	2586	0	0	0	0	0	0	0
4055 00 211 Police Housing	0	2150	7222	0	4599	0	5000	0
4055 00 800 Other Expenditure	2541	21574	255968	56794	439534	136824	178400	114069
4055 TOTAL :	5127	23724	263190	56794	444133	136824	183400	114069
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5127	23724	263190	56794	444133	136824	183400	114069
STATE PLAN :	2541		10000		39055		10000	
CSS/CASP	2586		253190		405078		173400	
N. E. C. :	0		0		0		0	
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 80 General								
4059 80 051 Construction	110411	0	220000	0	237100	0	100	0
4059 80 Total :	110411	0	220000	0	237100	0	100	0
4059 TOTAL :	110411	0	220000	0	237100	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	110411	0	220000	0	237100	0	100	0
STATE PLAN :	110411		220000		237100		100	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	12136	0	0	0	14154	0	10100	0
4070 TOTAL :	12136	0	0	0	14154	0	10100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12136	0	0	0	14154	0	10100	0
STATE PLAN :	12136		0		14154		10100	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL- CAPITAL ACCOUNT :	127674	23724	483190	56794	695387	136824	193600	114069
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	127674	23724	483190	56794	695387	136824	193600	114069
STATE PLAN :	125088		230000		290309		20200	
CSS/CASP	2586		253190		405078		173400	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 10 :	138503	6990173	510540	9152255	749603	9128508	223000	9879819
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	138503	6990173	510540	9152255	749603	9128508	223000	9879819
STATE PLAN :	135917	0	230000	0	293615	0	20200	0
CSS/CASP	2586		280540		455988		202800	
N. E. C. :	0		0		0		0	

DEMAND NO. 11

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 11.

	Charged	Voted	Total
Gross Expenditure	0	267818	267818
Deduct Recoveries	0	0	0
Net Expenditure	0	267818	267818

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.11

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	0	0	0	0	64	0	0
2041 TAXES ON VEHICLES	0	16315	0	22440	0	24273	0	25000
3055 ROAD TRANSPORT	2677	135955	2800	157500	4000	172500	3500	177500
TOTAL - REVENUE ACCOUNT :	2677	152270	2800	179940	4000	196837	3500	202500
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	52	0	0	0	0	0
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	226556	15000	189234	0	159575	0	61818	0
5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT	4136	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	230692	15000	189286	0	159575	0	61818	0
TOTAL - DEMAND NO.11 :	233369	167270	192086	179940	163575	196837	65318	202500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	233369	167270	192086	179940	163575	196837	65318	202500

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs	0	0	0	0	0	64	0	0
2059 Total :	0	0	0	0	0	64	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	64	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2041 TAXES ON VEHICLES								
2041 00 001 Direction and Administration	0	13830	0	13965	0	16388	0	17180
2041 00 102 Inspection of Motor Vehicles	0	2485	0	8475	0	7885	0	7820
2041 TOTAL :	0	16315	0	22440	0	24273	0	25000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	16315	0	22440	0	24273	0	25000
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
3055 ROAD TRANSPORT								
3055 00 001 Direction and Administration	2677	955	2800	0	4000	0	3500	0
3055 00 800 Other Expenditure	0	135000	0	157500	0	172500	0	177500
3055 TOTAL :	2677	135955	2800	157500	4000	172500	3500	177500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2677	135955	2800	157500	4000	172500	3500	177500
STATE PLAN :	2677		2800		4000		3500	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	2677	152270	2800	179940	4000	196837	3500	202500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2677	152270	2800	179940	4000	196837	3500	202500
STATE PLAN :	2677		2800		4000		3500	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 050 Lands and Buildings	0	0	52	0	0	0	0	0
4552 TOTAL :	0	0	52	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	52	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		52		0		0	
NEC	0		0		0		0	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT								
5055 00 050 Lands and Buildings	63497	0	185342	0	81769	0	40061	0
5055 00 102 Acquisition of Fleet	0	0	252	0	74166	0	16557	0
5055 00 190 Investments in Public Sector and Other Undertakings	1542	0	3640	0	3640	0	5200	0
5055 00 800 Other Expenditure	161517	15000	0	0	0	0	0	0
5055 TOTAL :	226556	15000	189234	0	159575	0	61818	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	226556	15000	189234	0	159575	0	61818	0
STATE PLAN :	226556		21840		21910		61662	
CSS/CASP	0		167394		137665		156	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT								
5056 00 104 Navigation	4136	0	0	0	0	0	0	0
5056 TOTAL :	4136	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4136	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	4136		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	230692	15000	189286	0	159575	0	61818	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	230692	15000	189286	0	159575	0	61818	0
STATE PLAN :	226556		21840		21910		61662	
CSS/CASP	4136		167446		137665		156	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	2677	152270	2800	179940	4000	196837	3500	202500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2677	152270	2800	179940	4000	196837	3500	202500
STATE PLAN :	2677		2800		4000		3500	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.11 :	233369	167270	192086	179940	163575	196837	65318	202500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	233369	167270	192086	179940	163575	196837	65318	202500
STATE PLAN :	229233		24640		25910		65162	
CSS/CASP	4136		167446		137665		156	
N. E. C. :	0		0		0		0	

DEMAND NO. 12

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 12.

	Charged	Voted	Total
Gross Expenditure	22528	226580	249108
Deduct, Recoveries	0	0	0
Net Expenditure	22528	226580	249108

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 12

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
REVENUE ACCOUNT								
2049 INTEREST PAYMENT	0	7186	0	8928	0	10082	0	18200
2059 PUBLIC WORKS	0	0	2000	3000	2965	200	2000	2000
2425 CO-OPERATION	13732	117448	12482	153368	23375	140092	17690	152950
TOTAL- REVENUE ACCOUNT	13732	124634	14482	165296	26340	150374	19690	173150
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	28610	0	2100	0	1140	0	21640	0
4425 CAPITAL OUTLAY ON CO-OPERATION	20433	0	28083	0	30707	0	30300	0
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	0	0	0	0	3240	0	0	0
6003 INTERNAL DEBT OF THE STATE GOVT.	0	2822	0	2823	0	4398	0	4328
6425 LOANS FOR CO-OPERATION	11000	0	4300	0	2344	0	0	0
TOTAL- CAPITAL ACCOUNT	74499	2822	34483	2823	55847	4398	51940	4328
TOTAL- DEMAND NO.12	88231	127456	48965	168119	82187	154772	71630	177478
CHARGED :	0	10008	0	11751	0	14480	0	22528
VOTED :	88231	117448	48965	156368	82187	140292	71630	154950

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2049 INTEREST PAYMENT								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other internal Debt	0	7186	0	8928	0	10082	0	18200
2049 01 Total	0	7186	0	8928	0	10082	0	18200
2049 TOTAL	0	7186	0	8928	0	10082	0	18200
CHARGED :	0	7186	0	8928	0	10082	0	18200
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repair	0	0	2000	3000	2965	200	2000	2000
2059 80 Total	0	0	2000	3000	2965	200	2000	2000
2059 TOTAL	0	0	2000	3000	2965	200	2000	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2000	3000	2965	200	2000	2000
STATE PLAN :	0	0	2000	2965	2000	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2425 CO-OPERATION								
2425 00 001 Direction and Administration	7515	117348	7482	153218	10468	139942	10010	152750
2425 00 003 Training	217	0	0	0	0	0	0	0
2425 00 107 Assistance to credit cooperatives	6000	100	5000	150	5914	150	7680	200
2425 TOTAL	13732	117448	12482	153368	23375	140092	17690	152950
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13732	117448	12482	153368	23375	140092	17690	152950
STATE PLAN :	13732		12482		23375		17690	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL- REVENUE ACCOUNT	13732	124634	14482	165296	26340	150374	19690	173150
CHARGED :	0	7186	0	8928	0	10082	0	18200
VOTED :	13732	117448	14482	156368	26340	140292	19690	154950
STATE PLAN :	13732		14482		26340		19690	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction	3000	0	2000	0	1140	0	2000	0
4059 01 Total	3000	0	2000	0	1140	0	2000	0
4059 TOTAL	28610	0	2100	0	1140	0	21640	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28610	0	2100	0	1140	0	21640	0
STATE PLAN :	28610		2000		1140		2000	
C. S. SCHEMES :	0		100		0		19640	
N. E. C. :	0		0		0		0	
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 106 Investments in Multipurpose Rural Co-operatives	4967	0	10000	0	5300	0	8300	0
4425 00 108 Investment in other Co-operatives	15466	0	18083	0	25407	0	22000	0
4425 TOTAL	20433	0	28083	0	30707	0	30300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20433	0	28083	0	30707	0	30300	0
STATE PLAN :	20433		28083		30707		30300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 103 Rural Development	0	0	0	0	3240	0	0	0
4515 TOTAL	0	0	0	0	3240	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	3240	0	0	0
STATE PLAN :	0		0		3240		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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.	14456	0	0	0	18416	0	0	0
5465 TOTAL:	14456	0	0	0	18416	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14456	0	0	0	18416	0	0	0
STATE PLAN :	14456		0		18416		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVT.								
6003 00 108 Loans from NCDC	0	2822	0	2823	0	4398	0	4328
6003 TOTAL	0	2822	0	2823	0	4398	0	4328
CHARGED :	0	2822	0	2823	0	4398	0	4328
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0				0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
6425 LOANS FOR CO-OPERATION								
6425 00 107 Loans for Credit Coops.	10000	0	4300	0	2344	0	0	0
6425 00 108 Loans to Other Coops.	1000	0	0	0	0	0	0	0
6425 TOTAL	11000	0	4300	0	2344	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11000	0	4300	0	2344	0	0	0
STATE PLAN :	11000		4300		2344		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL CAPITAL ACCOUNT	74499	2822	34483	2823	55847	4398	51940	4328
CHARGED :	0	2822	0	2823	0	4398	0	4328
VOTED :	74499	0	34483	0	55847	0	51940	0
STATE PLAN :	74499		34383		55847		32300	
C. S. SCHEMES :	0		100		0		19640	
N.E.C. :	0		0		0		0	
TOTAL DEMAND NO :12	88231	127456	48965	168119	82187	154772	71630	177478
CHARGED :	0	10008	0	11751	0	14480	0	22528
VOTED :	88231	117448	48965	156368	82187	140292	71630	154950
STATE PLAN :	88231		48865		82187		51990	
C. S. SCHEMES :	0		100		0		19640	
N.E.C. :	0		0		0		0	

DEMAND NO. 13

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 13.

	Charged	Voted	Total
Gross Expenditure	1205000	7287224	8492224
Deduct, Recoveries	0	500000	500000
Net Expenditure	1205000	6787224	7992224

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.13

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES	0	4027	0	4730	0	5232	0	5235
2049 INTEREST PAYMENTS	0	384841	0	400000	0	450000	0	400000
2059 PUBLIC WORKS	0	861925	0	1022329	0	1093447	0	1085223
2070 OTHER ADMINSTRATIVE SERVICES	17631	0	7800	0	8320	0	5720	0
2216 HOUSING	0	24595	0	25000	0	30000	0	35000
3054 ROADS AND BRIDGES	110	2131928	141	2515685	67741	2630441	41756	2500142
TOTAL : REVENUE ACCOUNT	17741	3407316	7941	3967744	76061	4209120	47476	4025600
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	220541	0	240724	0	161781	0	82888	0
4216 CAPITAL OUTLAY ON HOUSING	48212	0	52000	0	52000	0	52000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	290649	0	300040	0	379493	0	196040	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	1496692	0	3043888	0	2741570	0	3288220	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	251889	0	780000	0	780000	0	800000
TOTAL : CAPITAL ACCOUNT	2056094	251889	3636652	780000	3334844	780000	3619148	800000
TOTAL : DEMAND NO.13 (GROSS)	2073835	3659205	3644593	4747744	3410905	4989120	3666624	4825600
CHARGED :	0	637574	0	1185000	0	1235000	0	1205000
VOTED :	2073835	3021631	3644593	3562744	3410905	3754120	3666624	3620600

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES								
2045 00 103 Collection Charges - Electricity Duty	0	4027	0	4730	0	5232	0	5235
2045 TOTAL :	0	4027	0	4730	0	5232	0	5235
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4027	0	4730	0	5232	0	5235
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on other Internal Debts	0	384841	0	400000	0	450000	0	400000
2049 01 Total :	0	384841	0	400000	0	450000	0	400000
2049 TOTAL :	0	384841	0	400000	0	450000	0	400000
CHARGED :	0	384841	0	400000	0	450000	0	400000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 001 Direction and Administration	0	381647	0	494329	0	535327	0	546723
2059 80 003 Training	0	953	0	2000	0	2500	0	2500
2059 80 053 Maintenance and Repairs	0	24468	0	25000	0	30000	0	35000
2059 80 105 Public Works Workshops	0	0	0	1000	0	1000	0	1000
2059 80 799 Suspense	0	454857	0	500000	0	524620	0	500000
2059 80 Total :	0	861925	0	1022329	0	1093447	0	1085223
2059 TOTAL(Gross) :	0	861925	0	1022329	0	1093447	0	1085223
CHARGED :	0	844	0	5000	0	5000	0	5000
VOTED :	0	861081	0	1017329	0	1088447	0	1080223
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
RECOVERY :	0	356154	0	500000	0	524620	0	500000
2059 TOTAL(NET) :	0	505771	0	522329	0	568827	0	585223
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	17631	0	7800	0	8320	0	5720	0
2070 TOTAL :	17631	0	7800	0	8320	0	5720	0
CHARGED :	0		0		0		0	
VOTED :	17631		7800		8320		5720	
STATE PLAN :	17631		7800		8320		5720	
CSS/CASP :	0		0		0		0	
2216 HOUSING								
2216 05 General Pool Accommodation								
2216 05 800 Other Expenditure	0	24595	0	25000	0	30000	0	35000
2216 05 Total :	0	24595	0	25000	0	30000	0	35000
2216 TOTAL :	0	24595	0	25000	0	30000	0	35000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	24595	0	25000	0	30000	0	35000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3054 ROADS AND BRIDGES								
3054 01 National Highways								
3054 01 337 Road Works	0	0	0	0	15600	0	15600	0
3054 01 Total :	0	0	0	0	15600	0	15600	0
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs	0	0	0	0	52000	0	26000	0
3054 04 800 Other Expenditure	110	1455644	141	1557400	141	1658000	156	1387100
3054 04 Total :	110	1455644	141	1557400	52141	1658000	26156	1387100
3054 80 General								
3054 80 001 Direction and Administration	0	662456	0	945785	0	960441	0	1100042
3054 80 052 Machinery and Equipment	0	13828	0	12500	0	12000	0	13000
3054 80 Total :	0	676284	0	958285	0	972441	0	1113042
3054 TOTAL :	110	2131928	141	2515685	67741	2630441	41756	2500142
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	110	2131928	141	2515685	67741	2630441	41756	2500142
STATE PLAN :	110		0		0		0	
CSS/CASP :	0		141		67741		41756	
N. E. C.	0		0		0		0	
TOTAL : REVENUE ACCOUNT	17741	3407316	7941	3967744	76061	4209120	47476	4025600
CHARGED :	0	385685	0	405000	0	455000	0	405000
VOTED :	17741	3021631	7941	3562744	76061	3754120	47476	3620600
STATE PLAN :	17741		7800		8320		5720	
CSS/CASP :	0		141		67741		41756	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Buildings								
4059 01 051 Construction	146481	0	182824	0	121784	0	41288	0
4059 01 800 Other Expenditure	0	0	5000	0	0	0	0	0
4059 01 Total :	146481	0	187824	0	121784	0	41288	0
4059 60 Other Buildings								
4059 60 800 Other Expenditure	22622	0	29500	0	24397	0	23400	0
4059 60 Total :	22622	0	29500	0	24397	0	23400	0
4059 80 General								
4059 80 201 Acquisition of Land	36717	0	7800	0	7800	0	15600	0
4059 80 800 Other Expenditure	14721	0	15600	0	7800	0	2600	0
4059 80 Total :	51438	0	23400	0	15600	0	18200	0
4059 TOTAL :	220541	0	240724	0	161781	0	82888	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	220541	0	240724	0	161781	0	82888	0
STATE PLAN :	220541		137800		111800		41652	
CSS/CASP :	0		102924		49981		41236	
N. E. C.	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 01 Government Residential Buildings								
4216 01 106 General Pool Accommodation	48212	0	52000	0	52000	0	52000	0
4216 01 Total :	48212	0	52000	0	52000	0	52000	0

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216 TOTAL :	48212	0	52000	0	52000	0	52000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	48212	0	52000	0	52000	0	52000	0
STATE PLAN :	48212		52000		52000		52000	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 04 District and other Roads								
4552 04 800 Other Expenditure	290649	0	0	0	0	0	0	0
4552 04 Total :	290649	0	0	0	0	0	0	0
4552 05 Roads								
4552 05 337 Roads Works	0	0	300040	0	379493	0	196040	0
4552 TOTAL :	290649	0	300040	0	379493	0	196040	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	290649	0	300040	0	379493	0	196040	0
STATE PLAN :	39372		40040		40040		40040	
CSS/CASP :	0		260000		339453		156000	
N. E. C.	251277		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 01 National Highways								
5054 01 337 Road Works	0	0	0	0	62400	0	62400	0
5054 01 337 Total:	0	0	0	0	62400	0	62400	0
5054 01 Total:	0	0	0	0	62400	0	62400	0
5054 02 Strategic and Border Roads								
5054 02 800 Other Expenditure	56	0	104	0	104	0	104	0
5054 02 Total :	56	0	104	0	104	0	104	0
5054 04 District and Other Roads								
5054 04 101 Bridges	66659	0	348400	0	1473784	0	894400	0
5054 04 337 Total :	4519	0	1357200	0	362096	0	1440400	0
5054 04 800 Other Expenditure	1271048	0	1273896	0	787696	0	855296	0
5054 04 Total :	1342226	0	2979496	0	2623576	0	3190096	0
5054 05 Roads								
5054 05 101 Bridges	16957	0	6500	0	6500	0	6760	0
5054 05 337 Road Works	137453	0	57788	0	48990	0	28860	0
5054 05 Total:	154410	0	64288	0	55490	0	35620	0
5054 TOTAL :	1496692	0	3043888	0	2741570	0	3288220	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1496692	0	3043888	0	2741570	0	3288220	0
STATE PLAN :	1404842		1288560		1329744		1441960	
CSS/CASP :	91850		1755328		1411826		1846260	
N. E. C.	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 103 Loans from LIC of India	0	158335	0	156667	0	156667	0	160537
6003 00 104 Loans from General Insurance Corporation of India	0	3940	0	3940	0	3940	0	4076
6003 00 105 Loans from the NABARD	0	89614	0	619393	0	619393	0	635387
6003 TOTAL :	0	251889	0	780000	0	780000	0	800000
CHARGED :	0	251889	0	780000	0	780000	0	800000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL : CAPITAL ACCOUNT	2056094	251889	3636652	780000	3334844	780000	3619148	800000
CHARGED :	0	251889	0	780000	0	780000	0	800000
VOTED :	2056094	0	3636652	0	3334844	0	3619148	0
STATE PLAN :	1712967		1518400		1533584		1575652	
CSS/CASP :	91850		2118252		1801260		2043496	
N. E. C.	251277		0		0		0	
TOTAL : DEMAND NO.13 (GROSS)	2073835	3659205	3644593	4747744	3410905	4989120	3666624	4825600
CHARGED :	0	637574	0	1185000	0	1235000	0	1205000
VOTED :	2073835	3021631	3644593	3562744	3410905	3754120	3666624	3620600
STATE PLAN :	1730708		1526200		1541904		1581372	
CSS/CASP :	91850		2118393		1869001		2085252	
N. E. C.	251277		0		0		0	
TOTAL : RECOVERY	0	356154	0	500000	0	524620	0	500000
TOTAL : DEMAND NO. 13 (NET)	2073835	3303051	3644593	4247744	3410905	4464500	3666624	4325600

DEMAND NO. 14

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 14.

	Charged	Voted	Total
Gross Expenditure	0	1616857	1616857
Deduct, Recoveries			0
Net Expenditure	0	1616857	1616857

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.14

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2801 POWER	0	416317	0	416430	20000	719550	0	713050
TOTAL - REVENUE ACCOUNT	0	416317	0	416430	20000	719550	0	713050
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	76380	0	90000	0	29640	0	9152	0
4801 CAPITAL OUTLAY ON POWER PROJECTS	423226	0	258225	0	354001	0	894655	0
TOTAL - CAPITAL ACCOUNT :	499606	0	348225	0	383641	0	903807	0
TOTAL - DEMAND NO.14 :	499606	416317	348225	416430	403641	719550	903807	713050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	499606	416317	348225	416430	403641	719550	903807	713050

MINOR HEADs under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2801 POWER								
2801 80 General.								
2801 80 001 Direction and Administration.	0	16317	0	16430	20000	99550	0	23050
2801 80 800 Other Expenditure	0	400000	0	400000	0	620000	0	690000
2801 80 Total :	0	416317	0	416430	20000	719550	0	713050
2801 TOTAL :	0	416317	0	416430	20000	719550	0	713050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	416317	0	416430	20000	719550	0	713050
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT	0	416317	0	416430	20000	719550	0	713050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	416317	0	416430	20000	719550	0	713050
STATE PLAN :	0		0		20000		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 05 Transmission and Distribution								
4552 05 800 Other Expenditure	76380	0	90000	0	29640	0	9152	0
4552 05 Total :	76380	0	90000	0	29640	0	9152	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 TOTAL :	76380	0	90000	0	29640	0	9152	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76380	0	90000	0	29640	0	9152	0
STATE PLAN :	0		70000		3640		9100	
CSS/CASP	0		20000		26000		52	
N. E. C.	76380		0		0		0	
4801 CAPITAL OUTLAY ON POWER PROJECTS								
4801 06 Rural Electrification								
4801 06 190 Investment in Public Sector and Other Undertakings	29406	0	0	0	0	0	0	0
4801 06 800 Other Expenditure	330800	0	50000	0	252778	0	731452	0
4801 06 Total :	360206	0	50000	0	252778	0	731452	0
4801 80 General								
4801 80 190 Investment in Public Sector and Other Undertakings.	63020	0	208225	0	64647	0	74403	0
4801 80 800 Other Expenditure	0	0	0	0	36576	0	88800	0
4801 80 Total :	63020	0	208225	0	101223	0	163203	0
4801 TOTAL :	423226	0	258225	0	354001	0	894655	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	423226	0	258225	0	354001	0	894655	0
STATE PLAN :	397929		130000		161729		264323	
CSS/CASP	25297		128225		192272		630332	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	499606	0	348225	0	383641	0	903807	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	499606	0	348225	0	383641	0	903807	0
STATE PLAN :	397929		200000		165369		273423	
CSS/CASP	25297		148225		218272		630384	
N. E. C.	76380		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	416317	0	416430	20000	719550	0	713050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	416317	0	416430	20000	719550	0	713050
STATE PLAN :	0		0		20000		0	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.14 :	499606	416317	348225	416430	403641	719550	903807	713050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	499606	416317	348225	416430	403641	719550	903807	713050
STATE PLAN :	397929		200000		185369		273423	
CSS/CASP	25297		148225		218272		630384	
N. E. C.	76380		0		0		0	

DEMAND NO. 15

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 15.

	Charged	Voted	Total
Gross Expenditure	41174	1936529	1977703
Deduct, Recoveries	0	500000	500000
Net Expenditure	41174	1436529	1477703

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.15

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
- 000 - 00 - 00 - 00)								
<u>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS	0	12691	0	10506	0	9929	0	7238
2059 PUBLIC WORKS	0	49648	0	50000	0	50000	0	60000
2701 MEDIUM IRRIGATION	843	0	1505	0	1546	0	1515	0
2702 MINOR IRRIGATION	8111	736036	7145	931767	7260	911967	7250	944917
2711 FLOOD CONTROL AND DRAINAGE	770	55999	1843	111499	17138	111799	11943	133746
TOTAL - REVENUE ACCOUNT :	9724	854374	10493	1103772	25944	1083695	20708	1145901
<u>CAPITAL ACCOUNT</u>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	24020	0	149202	0	110562	0	75563	0
4702 CAPITAL OUTLAY ON MINOR IRRIGATION	149900	0	205293	0	124014	0	197987	0
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	50365	0	251244	0	210046	0	503608	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	25604	0	52938	0	25995	0	33936
TOTAL - CAPITAL ACCOUNT	224285	25604	605739	52938	444622	25995	777158	33936
TOTAL - DEMAND NO.15 (GROSS) :	234009	879978	616232	1156710	470566	1109690	797866	1179837
CHARGED :	0	38295	0	63444	0	35924	0	41174
VOTED :	234009	841683	616232	1093266	470566	1073766	797866	1138663

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS								
2049 01 200 Interest on other Internal Debts	0	12691	0	10506	0	9929	0	7238
2049 TOTAL :	0	12691	0	10506	0	9929	0	7238
CHARGED :	0	12691	0	10506	0	9929	0	7238
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	49648	0	50000	0	50000	0	60000
2059 80 Total :	0	49648	0	50000	0	50000	0	60000

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL:	0	49648	0	50000	0	50000	0	60000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	49648	0	50000	0	50000	0	60000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2701 MEDIUM IRRIGATION								
2701 04 Medium Irrigation - Non-Commercial								
2701 04 001 Direction and Administration	843	0	1505	0	1546	0	1515	0
2701 04 Total :	843	0	1505	0	1546	0	1515	0
2701 Total :	843	0	1505	0	1546	0	1515	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	843	0	1505	0	1546	0	1515	0
STATE PLAN :	843		1505		1546		1515	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2702 MINOR IRRIGATION								
2702 01 Surface Water								
2702 01 102 Lift Irrigation Scheme	2869	5437	3400	5800	3400	0	3600	0
2702 01 Total :	2869	5437	3400	5800	3400	0	3600	0
2702 03 Maintenance								
2702 03 102 Lift Irrigation Schemes	0	0	0	0	0	5800	0	7000
2702 02 Total :	0	0	0	0	0	5800	0	7000
2702 80 General								
2702 80 001 Direction and Administration	5242	313239	3745	405967	3860	406167	3650	437917
2702 80 799 Suspense	0	397396	0	500000	0	500000	0	500000
2702 80 800 Other Expenditure	0	19964	0	20000	0	0	0	0
2702 80 Total :	5242	730599	3745	925967	3860	906167	3650	937917
2702 TOTAL (GROSS) :	8111	736036	7145	931767	7260	911967	7250	944917
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8111	736036	7145	931767	7260	911967	7250	944917
STATE PLAN :	8111		7145		7260		7250	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL RECOVERY :	0	397396	0	500000	0	500000	0	500000
2702 TOTAL (NET) :	8111	338640	7145	431767	7260	411967	7250	444917
2711 FLOOD CONTROL AND DRAINAGE								
2711 01 Flood Control								
2711 01 001 Direction and Administration	770	55999	1843	111499	1538	111799	1543	133746
2711 01 800 Other Expenditure	0	0	0	0	15600	0	10400	0
2711 01 Total :	770	55999	1843	111499	17138	111799	11943	133746

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2711 TOTAL :	770	55999	1843	111499	17138	111799	11943	133746
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	770	55999	1843	111499	17138	111799	11943	133746
STATE PLAN :	770		1843		1538		1543	
CSS/CASP :	0		0		15600		10400	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	9724	854374	10493	1103772	25944	1083695	20708	1145901
CHARGED :	0	12691	0	10506	0	9929	0	7238
VOTED :	9724	841683	10493	1093266	25944	1073766	20708	1138663
STATE PLAN :	9724		10493		10344		10308	
CSS/CASP :	0		0		15600		10400	
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	0	0	0	0	4208	0	100	0
4701 04 Total :	0	0	0	0	4208	0	100	0
4701 80 General								
4701 80 800 Other Expenditure	24020	0	149202	0	106354	0	75463	0
4701 80 Total :	24020	0	149202	0	106354	0	75463	0
4701 TOTAL (Gross) :	24020	0	149202	0	110562	0	75563	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24020	0	149202	0	110562	0	75563	0
STATE PLAN :	24020		20196		8801		4780	
CSS/CASP :	0		129006		101761		70783	
N. E. C. :	0		0		0		0	
4702 CAPITAL OUTLAY ON MINOR IRRIGATION								
4702 00 101 Surface Water	133266	0	189800	0	100611	0	182287	0
4702 00 800 Other Expenditure	16634	0	15493	0	23403	0	15700	0
4702 TOTAL :	149900	0	205293	0	124014	0	197987	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	149900	0	205293	0	124014	0	197987	0
STATE PLAN :	149900		57136		71814		52287	
CSS/CASP :	0		148157		52200		145700	
N. E. C. :	0		0		0		0	
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS								
4711 01 Flood Control								
4711 01 001 Direction and Administration	100	0	131	0	200	0	200	0
4711 01 800 Other Expenditure	50265	0	251113	0	209846	0	503408	0
4711 01 Total :	50365	0	251244	0	210046	0	503608	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4711 TOTAL :	50365	0	251244	0	210046	0	503608	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50365	0	251244	0	210046	0	503608	0
STATE PLAN :	50365		210285		155184		19026	
CSS/CASP :	0		40959		54862		484582	
N. E. C.	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT.								
6003 00 105 Loans from the National Bank for Agricultural and Rural Development.	0	25604	0	52938	0	25995	0	33936
6003 Total :	0	25604	0	52938	0	25995	0	33936
CHARGED :	0	25604	0	52938	0	25995	0	33936
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT	224285	25604	605739	52938	444622	25995	777158	33936
CHARGED :	0	25604	0	52938	0	25995	0	33936
VOTED :	224285	0	605739	0	444622	0	777158	0
STATE PLAN :	224285		287617		235799		76093	
CSS/CASP :	0		318122		208823		701065	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.15 (GROSS) :	234009	879978	616232	1156710	470566	1109690	797866	1179837
CHARGED :	0	38295	0	63444	0	35924	0	41174
VOTED :	234009	841683	616232	1093266	470566	1073766	797866	1138663
STATE PLAN :	234009		298110		246143		86401	
CSS/CASP :	0		318122		224423		711465	
N. E. C.	0		0		0		0	
TOTAL - RECOVERY :	0	397396	0	500000	0	500000	0	500000
TOTAL - DEMAND NO. 15 (NET) :	234009	482582	616232	656710	470566	609690	797866	679837

DEMAND NO. 16

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO.16.

	Charged	Voted	Total
Gross Expenditure	8375	2653908	2662283
Deduct, Recoveries	0	0	0
Net Expenditure	8375	2653908	2662283

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.16

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS	0	6281	0	6322	0	8372	0	8375
2059 PUBLIC WORKS	0	25495	0	30000	0	40000	0	50000
2210 MEDICAL AND PUBLIC HEALTH	488101	934907	341024	1160196	452945	1207896	500429	1335666
2250 OTHER SOCIAL SERVICES	0	0	0	0	0	1500	0	0
TOTAL - REVENUE ACCOUNT :	488101	966683	341024	1196518	452945	1257768	500429	1394041
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	267937	967	186345	0	509759	0	663713	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	4774	0	2100	0	6092	0	100	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	0	0	0	0	560000	0	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH	0	0	0	0	0	0	104000	0
TOTAL - CAPITAL ACCOUNT :	272711	967	188445	0	515851	560000	767813	0
TOTAL- DEMAND NO.16 :	760812	967650	529469	1196518	968796	1817768	1268242	1394041
CHARGED :	0	6281	0	6322	0	568372	0	8375
VOTED :	760812	961369	529469	1190196	968796	1249396	1268242	1385666

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	6281	0	6322	0	8372	0	8375
2049 TOTAL:	0	6281	0	6322	0	8372	0	8375
CHARGED :	0	6281	0	6322	0	8372	0	8375
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
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	25495	0	30000	0	40000	0	50000
2059 80 Total :	0	25495	0	30000	0	40000	0	50000

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	0	25495	0	30000	0	40000	0	50000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	25495	0	30000	0	40000	0	50000
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C	0		0		0		0	
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration	256317	709770	121762	906126	171891	906527	190100	997511
2210 01 110 Hospitals and Dispensaries	34295	164788	42245	189825	54388	218726	58820	250915
2210 01 Total :	290612	874558	164007	1095951	226279	1125253	248920	1248426
2210 02 Urban Health Services-Other Systems of Medicine								
2210 02 101 Ayurveda	146	164	70	240	6397	365	5300	260
2210 02 102 Homeopathy	93	244	120	450	282	250	150	320
2210 02 Total :	239	408	190	690	6679	615	5450	580
2210 05 Medical Education, Training and Research								
2210 05 105 Allopathy	182764	57531	161707	56350	204748	78447	225629	78080
2210 05 200 Other Systems	88	1556	90	1570	205	3009	400	3070
2210 05 Total :	182852	59087	161797	57920	204953	81456	226029	81150
2210 06 Public Health								
2210 06 104 Drug Control	1398	686	30	435	34	432	30	370
2210 06 112 Public Health Education	0	0	0	0	0	0	5000	0
2210 06 800 Other Expenditure	13000	0	15000	0	15000	0	15000	0
2210 06 Total :	14398	686	15030	435	15034	432	20030	370
2210 80 General								
2210 80 004 Health Statistics & Evaluation	0	168	0	200	0	140	0	140
2210 80 800 Other Expenditure	0	0	0	5000	0	0	0	5000
2210 80 Total :	0	168	0	5200	0	140	0	5140
2210 TOTAL :	488101	934907	341024	1160196	452945	1207896	500429	1335666
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	488101	934907	341024	1160196	452945	1207896	500429	1335666
STATE PLAN :	488101		321014		424653		480429	
CSS/CASP:	0		20010		28292		20000	
N.E.C	0		0		0		0	
2250 OTHER SOCIAL SERVICES								
2250 00 101 Donation for Charitable Purposes	0	0	0	0	0	1500	0	0
2250 TOTAL :	0	0	0	0	0	1500	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	1500	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

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	488101	966683	341024	1196518	452945	1257768	500429	1394041
CHARGED :	0	6281	0	6322	0	8372	0	8375
VOTED :	488101	960402	341024	1190196	452945	1249396	500429	1385666
STATE PLAN :	488101		321014		424653		480429	
CSS/CASP:	0		20010		28292		20000	
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 Hospitals and Dispensaries	197940	0	154345	0	320620	0	569873	0
4210 01 200 Other Health Schemes	0	0	5000	0	0	0	5000	0
4210 01 Total :	197940	0	159345	0	320620	0	574873	0
4210 03 Medical Education Training and Research								
4210 03 105 Allopathy	65065	967	25000	0	133585	0	25100	0
4210 03 200 Other Systems	544	0	0	0	0	0	0	0
4210 03 Total :	65609	967	25000	0	133585	0	25100	0
4210 04 Public Health								
4210 04 107 Public Health Laboratories	0	0	0	0	279	0	0	0
4210 04 Total :	0	0	0	0	279	0	0	0
4210 80 General								
4210 80 800 Other Expenditure	4388	0	2000	0	3275	0	63740	0
4210 80 Total :	4388	0	2000	0	55275	0	63740	0
4210 TOTAL :	267937	967	186345	0	509759	0	663713	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	267937	967	186345	0	509759	0	663713	0
STATE PLAN :	266932		38900		147199		290068	
CSS/CASP:	1005		147445		362560		373645	
N.E.C	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 01 Urban Health Services								
4552 01 110 Hospitals and Dispensaries	0	0	1000	0	5792	0	0	0
4552 01 Total :	0	0	1000	0	5792	0	0	0
4552 05 Medical Education, Training and Research								
4552 05 200 Other Systems	4774	0	1100	0	300	0	100	0
4552 05 Total :	4774	0	1100	0	300	0	100	0
4552 TOTAL :	4774	0	2100	0	6092	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4774	0	2100	0	6092	0	100	0
STATE PLAN :	0		0		1136		0	
CSS/CASP:	0		2100		4956		100	
N. E. C. :	4774		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 800 Other Loans	0	0	0	0	0	560000	0	0
6003 TOTAL :	0	0	0	0	0	560000	0	0
CHARGED :	0	0	0	0	0	560000	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
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH								
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy	0	0	0	0	0	0	104000	0
6210 03 Total :	0	0	0	0	0	0	104000	0
6210 TOTAL :	0	0	0	0	0	0	104000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	104000	0
STATE PLAN :	0	0	0	0	0	0	104000	0
CSS/CASP:	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	272711	967	188445	0	515851	560000	767813	0
CHARGED :	0	0	0	0	0	560000	0	0
VOTED :	272711	967	188445	0	515851	0	767813	0
STATE PLAN :	266932		38900		148335		394068	
CSS/CASP:	1005		149545		367516		373745	
N. E. C. :	4774		0		0		0	
TOTAL- DEMAND NO.16 :	760812	967650	529469	1196518	968796	1817768	1268242	1394041
CHARGED :	0	6281	0	6322	0	568372	0	8375
VOTED :	760812	961369	529469	1190196	968796	1249396	1268242	1385666
STATE PLAN :	755033		359914		572988		874497	
CSS/CASP:	1005		169555		395808		393745	
N. E. C. :	4774		0		0		0	

DEMAND NO. 17

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 17.

	Charged	Voted	Total
Gross Expenditure	0	242384	242384
Deduct, Recoveries	0	0	0
Net Expenditure	0	242384	242384

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No. 17

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	3353	0	1000	0	1100	0	1500
2205 ART AND CULTURE	1142	3488	3700	0	5000	700	4600	0
2220 INFORMATION AND PUBLICITY	48303	122271	42063	160584	47049	160384	47200	164084
3452 TOURISM	9194	6526	0	0	1500	1700	0	0
TOTAL - REVENUE ACCOUNT :	58639	135638	45763	161584	53549	163884	51800	165584
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	2077	0	0	0	0	0	0	0
4220 CAPITAL OUTLAY ON INFORMATION & PUBLICITY	38417	0	40078	0	40468	0	25000	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	9967	0	0	0	5200	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	25	1250	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	50486	1250	40078	0	45668	0	25000	0
TOTAL - DEMAND NO. 17 :	109125	136888	85841	161584	99217	163884	76800	165584
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	109125	136888	85841	161584	99217	163884	76800	165584

MINOR HEADs under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	3353	0	1000	0	1100	0	1500
2059 80 Total :	0	3353	0	1000	0	1100	0	1500
2059 TOTAL :	0	3353	0	1000	0	1100	0	1500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	3353	0	1000	0	1100	0	1500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2205 ART AND CULTURE								
2205 00 102 Promotion of Arts and Culture	1142	3488	3700	0	5000	700	4600	0
2205 TOTAL :	1142	3488	3700	0	5000	700	4600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1142	3488	3700	0	5000	700	4600	0
STATE PLAN :	1142		3700		5000		4600	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2220 INFORMATION AND PUBLICITY								
2220 01 Films								
2220 01 001 Direction and Administration	0	0	50	0	50	0	50	0
2220 01 Total :	0	0	50	0	50	0	50	0
2220 60 Others								
2220 60 001 Direction and Administration	42049	32839	35963	43144	40445	42844	40450	43544
2220 60 003 Research & Training in □ Mass Communication	7	1130	100	3500	50	3500	100	3500
2220 60 101 Advertising and visual Publicity	2984	17196	4000	21000	4000	21000	4000	23500
2220 60 102 Information Centres	447	10131	300	15750	300	15948	300	16000
2220 60 103 Press Information Services	616	9604	500	13600	451	13500	500	13400
2220 60 106 Field Publicity	739	33762	650	39690	835	39842	900	40040
2220 60 107 Song and Drama Services	1299	10190	300	10200	200	10200	500	10300
2220 60 109 Photo Services	63	543	100	1200	100	1150	200	1300
2220 60 110 Publications	99	2637	100	6500	100	6400	200	6500
2220 60 111 Community Radio and Television	0	4239	0	6000	0	6000	0	6000
2220 60 800 Other Expenditure	0	0	0	0	518	0	0	0
2220 60 Total :	48303	122271	42013	160584	46999	160384	47150	164084
2220 TOTAL :	48303	122271	42063	160584	47049	160384	47200	164084
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	48303	122271	42063	160584	47049	160384	47200	164084
STATE PLAN :	48303		42063		46531		47200	
CSS/CASP :	0		0		518		0	
N. E. C. :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 102 Tourist Accommodation	0	163	0	0	0	100	0	0
3452 01 Total :	0	163	0	0	0	100	0	0
3452 80 General								
3452 80 001 Direction and Administration	9194	3988	0	0	1500	1000	0	0
3452 80 800 Other Expenditure	0	2375	0	0	0	600	0	0
3452 80 Total :	9194	6363	0	0	1500	1600	0	0
3452 TOTAL :	9194	6526	0	0	1500	1700	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9194	6526	0	0	1500	1700	0	0
STATE PLAN :	9194		0		1500		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	58639	135638	45763	161584	53549	163884	51800	165584
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58639	135638	45763	161584	53549	163884	51800	165584
STATE PLAN :	58639		45763		53031		51800	
CSS/CASP :	0		0		518		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 60 Others								
4202 60 101 Buildings	2077	0	0	0	0	0	0	0
4202 60 Total :	2077	0	0	0	0	0	0	0
4202 Total :	2077	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2077	0	0	0	0	0	0	0
STATE PLAN :	2077		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4220 CAPITAL OUTLAY ON INFORMATION & PUBLICITY								
4220 60 Others								
4220 60 101 Buildings	37191	0	40078	0	23828	0	9000	0
4220 60 800 Other Expenditure	1226	0	0	0	16640	0	16000	0
4220 60 Total :	38417	0	40078	0	40468	0	25000	0
4220 Total :	38417	0	40078	0	40468	0	25000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	38417	0	40078	0	40468	0	25000	0
STATE PLAN :	16468		2000		4415		2000	
CSS/CASP :	21949		38078		36053		23000	
N. E. C. :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure	9967	0	0	0	5200	0	0	0
4250 TOTAL:	9967	0	0	0	5200	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9967	0	0	0	5200	0	0	0
STATE PLAN :	9967		0		1040		0	
CSS/CASP :	0		0		4160		0	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	25	1250	0	0	0	0	0	0
5465 02 Total :	25	1250	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 TOTAL :	25	1250	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25	1250	0	0	0	0	0	0
STATE PLAN :	25		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	50486	1250	40078	0	45668	0	25000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50486	1250	40078	0	45668	0	25000	0
STATE PLAN :	28537		2000		5455		2000	
CSS/CASP :	21949		38078		40213		23000	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 17 :	109125	136888	85841	161584	99217	163884	76800	165584
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	109125	136888	85841	161584	99217	163884	76800	165584
STATE PLAN :	87176		47763		58486		53800	
CSS/CASP :	21949		38078		40731		23000	
N. E. C. :	0		0		0		0	

DEMAND NO. 18

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 18.

	Charged	Voted	Total
Gross Expenditure	0	22343	22343
Deduct, Recoveries	0	0	0
Net Expenditure	0	22343	22343

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 18

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES	0	0	0	5	0	3	0	0
2235 SOCIAL SECURITY AND WELFARE	0	7464	0	39060	0	9221	0	10843
2250 OTHER SOCIAL SERVICES	0	13782	0	11500	0	13700	0	11500
TOTAL - REVENUE ACCOUNT :	0	21246	0	50565	0	22924	0	22343
TOTAL - DEMAND NO. 18 :	0	21246	0	50565	0	22924	0	22343
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	21246	0	50565	0	22924	0	22343

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	0	0	0	5	0	3	0	0
2070 TOTAL :	0	0	0	5	0	3	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	5	0	3	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 60 Other Social Security and Welfare Programmes								
2235 60 102 Pensions Under Social Security Schemes	0	1590	0	1600	0	1600	0	1600
2235 60 200 Other Programmes	0	5874	0	37460	0	7621	0	9243
2235 60 Total :	0	7464	0	39060	0	9221	0	10843
2235 TOTAL :	0	7464	0	39060	0	9221	0	10843
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	7464	0	39060	0	9221	0	10843
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No. 18

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2250 OTHER SOCIAL SERVICES								
2250 00 800 Other Expenditure	0	13782	0	11500	0	13700	0	11500
2250 TOTAL :	0	13782	0	11500	0	13700	0	11500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	13782	0	11500	0	13700	0	11500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	21246	0	50565	0	22924	0	22343
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	21246	0	50565	0	22924	0	22343
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 18 :	0	21246	0	50565	0	22924	0	22343
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	21246	0	50565	0	22924	0	22343
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.19

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO.19.

	Charged	Voted	Total
Gross Expenditure	0	34153164	34153164
Deduct, Recoveries	0	0	0
Net Expenditure	0	34153164	34153164

MAJOR HEAD which will be accounted for under this Demand.

Continued Demand No.19

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TRIBAL WELFARE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	500	0	600	0	600	0	1000
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	1911590	101085	2684090	132784	2487067	155500	2786330	198700
2552 NORTH EASTERN AREAS	5000	0	0	0	0	0	0	0
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS	0	400000	0	440000	0	440000	0	500000
TOTAL - REVENUE ACCOUNT :	1916590	501585	2684090	573384	2487067	596100	2786330	699700
<u>CAPITAL ACCOUNT</u>								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	251511	-41243	749836	0	842716	0	893204	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	100	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	251511	-41243	749936	0	842716	0	893204	0
TOTAL - TRIBAL WELFARE DEPARTMENT :	2168101	460342	3434026	573384	3329783	596100	3679534	699700
REVENUE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2029 LAND REVENUE	0	0	0	0	1540	0	1540	0
2053 DISTRICT ADMINISTRATION	7247	0	6500	0	6048	0	2480	0
2059 PUBLIC WORKS	693	0	2500	0	1860	0	1860	0
2070 OTHER ADMINISTRATIVE SERVICES	466	0	271	0	15034	0	31	0
2235 SOCIAL SECURITY AND WELFARE	0	0	0	0	0	0	0	0
2235 TOTAL :	8406	0	9271	0	24482	0	5911	0
TOTAL - REVENUE ACCOUNT :	8406	0	9271	0	24482	0	5911	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	266781	0	289293	0	430555	0	271693	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	3900	0	3100	0	4997	0	6200	0
TOTAL - CAPITAL ACCOUNT :	270681	0	292393	0	435552	0	277893	0
TOTAL - REVENUE DEPARTMENT :	279087	0	301664	0	460034	0	283804	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
3055 00 800 Other Expenditure	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	231	0	0	0	0	0
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	155514	0	112642	0	98872	0	36853	0
TOTAL - CAPITAL ACCOUNT :	155514	0	112873	0	98872	0	36853	0
TOTAL - TRANSPORT DEPARTMENT :	155514	0	112873	0	98872	0	36853	0
CO-OPERATION DEPARTMENT								
REVENUE ACCOUNT								
2425 CO-OPERATIONS	10800	0	14623	0	13869	0	13688	0
TOTAL - REVENUE ACCOUNT :	10800	0	14623	0	13869	0	13688	0
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	9600	0	0	0	0	0	8979	0
4425 CAPITAL OUTLAY ON CO-OPERATION	16532	0	16255	0	26593	0	24000	0
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS	8618	0	0	0	14679	0	0	0
6425 LOANS FOR CO-OPERATION	0	0	0	0	1975	0	0	0
TOTAL - CAPITAL ACCOUNT :	34750	0	16255	0	43247	0	32979	0
TOTAL - CO-OPERATION DEPARTMENT :	45550	0	30878	0	57116	0	46667	0
P.W. (R & B) DEPARTMENT								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES	11419	0	4650	0	4960	0	3410	0
3054 ROADS AND BRIDGES	67	0	85	0	40385	0	24893	0
TOTAL - REVENUE ACCOUNT :	11486	0	4735	0	45345	0	28303	0
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	116628	0	147547	0	96446	0	49414	0
4216 CAPITAL OUTLAY ON HOUSING	31867	0	31000	0	31000	0	31000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	459172	0	178870	0	216886	0	105650	0
5054 CAPITAL OUTLAY ON ROAD AND BRIDGES	1128708	0	1810588	0	1938236	0	2086785	0
TOTAL - CAPITAL ACCOUNT :	1736375	0	2168005	0	2282568	0	2272849	0
TOTAL - P.W. (R & B) DEPARTMENT :	1747861	0	2172740	0	2327913	0	2301152	0
POWER DEPARTMENT								
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	17825	0	90000	0	17670	0	5456	0
4801 CAPITAL OUTLAY ON POWER PROJECTS	124088	0	174519	0	172932	0	522658	0
TOTAL - CAPITAL ACCOUNT :	141913	0	264519	0	190602	0	528114	0
TOTAL - POWER DEPARTMENT	141913	0	264519	0	190602	0	528114	0
PWD (WR) DEPARTMENT								
REVENUE ACCOUNT								
2701 MEDIUM IRRIGATION	523	0	938	0	948	0	1203	0
2702 MINOR IRRIGATION	1589	0	2137	0	2197	0	2242	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2711 FLOOD CONTROL PROJECTS AND DRAINAGE	379	0	1012	0	10242	0	7242	0
TOTAL - REVENUE ACCOUNT :	2491	0	4087	0	13387	0	10687	0
<u>CAPITAL ACCOUNT</u>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	24185	0	88948	0	90032	0	44988	0
4702 CAPITAL OUTLAY ON MINOR IRRIGATION	88844	0	122387	0	67897	0	140397	0
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	29360	0	146692	0	109262	0	279579	0
TOTAL - CAPITAL ACCOUNT :	142389	0	358027	0	267191	0	464964	0
TOTAL - P.W.D (WR) DEPARTMENT :	144880	0	362114	0	280578	0	475651	0
HEALTH DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH	60492	0	152748	0	219508	0	255969	0
TOTAL - REVENUE ACCOUNT :	60492	0	152748	0	219508	0	255969	0
<u>CAPITAL ACCOUNT</u>								
4225 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	594	0	0	0
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	286899	0	262109	0	360999	0	470727	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH	70000	0	75000	0	75000	0	62000	0
TOTAL - CAPITAL ACCOUNT :	356899	0	337109	0	436593	0	532727	0
TOTAL - HEALTH DEPARTMENT :	417391	0	489857	0	656101	0	788696	0
TOURISM DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2205 ART AND CULTURE	898	0	1200	0	2500	0	2800	0
2220 INFORMATION AND PUBLICITY	30339	0	29400	0	30411	0	31900	0
3452 TOURISM	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	31237	0	30600	0	32911	0	34700	0
<u>CAPITAL ACCOUNT</u>								
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY	29930	0	26000	0	26621	0	17000	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	0	0	0	0	3100	0	0	0
5452 CAPITAL OUTLAY ON TOURISM	18411	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	58746	0	26000	0	29721	0	17000	0
TOTAL - I.C.A.T. DEPARTMENT :	89983	0	56600	0	62632	0	51700	0
FOOD AND CIVIL SUPPLIES DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	454	0	500	0	500	0	496	0
3456 CIVIL SUPPLIES	6471	0	5645	0	26554	0	8298	0
3475 OTHER GENERAL ECONOMIC SERVICES	0	0	565	0	1203	0	705	0
TOTAL - REVENUE ACCOUNT :	6925	0	6710	0	28257	0	9499	0
<u>CAPITAL ACCOUNT</u>								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	24836	0	1362	0	9995	0	22505	0
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	4870	0	0	0	8619	0	0	0
TOTAL - CAPITAL ACCOUNT :	29706	0	1362	0	18614	0	22505	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
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TOTAL - FOOD DEPARTMENT :	36631	0	8072	0	46871	0	32004	0
PANCHAYATI RAJ DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	10907	0	307409	0	167266	0	475250	0
TOTAL - REVENUE ACCOUNT :	10907	0	307409	0	167266	0	475250	0
<u>CAPITAL ACCOUNT</u>								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	79749	0	131460	0	96700	0	220962	0
TOTAL - CAPITAL ACCOUNT :	79749	0	131460	0	96700	0	220962	0
TOTAL - PANCHAYAT DEPARTMENT :	90656	0	438869	0	263966	0	696212	0
INDUSTRIES & COMMERCE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	29172	0	23000	0	23243	0	3800	0
2407 PLANTATIONS	0	0	0	0	0	0	0	0
2851 VILLAGE AND SMALL INDUSTRIES	34610	0	37154	0	36912	0	20200	0
2875 OTHER INDUSTRIES	36500	0	38500	0	39548	0	58400	0
TOTAL - REVENUE ACCOUNT :	100282	0	98654	0	99703	0	82400	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	9660	0	31900	0
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	10000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	11083	0	0	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES	75500	0	90000	0	90000	0	100000	0
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES	66000	0	54000	0	54000	0	0	0
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS	12700	0	14000	0	14000	0	16000	0
TOTAL - CAPITAL ACCOUNT :	154200	0	158000	0	194118	0	199900	0
TOTAL - I & C DEPARTMENT :	254482	0	256654	0	293821	0	282300	0
HANDLOOM HANDICRAFT AND SERICULTURE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2851 VILLAGE AND SMALL INDUSTRIES	20638	0	43920	0	56043	0	60195	0
TOTAL - REVENUE ACCOUNT :	20638	0	43920	0	56043	0	60195	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	434	0	3410	0	5115	0	5627	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES	5270	0	2480	0	2990	0	1240	0
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS	31285	0	34058	0	46856	0	44702	0
TOTAL - CAPITAL ACCOUNT :	36989	0	39948	0	54961	0	51569	0
TOTAL - H.H & S DEPARTMENT :	57627	0	83868	0	111004	0	111764	0

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FISHERIES DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	0	0	0	0	0	0
2405 FISHERIES	63799	0	41325	0	89813	0	70140	0
2552 North Eastern Areas	3312	0	14720	0	11040	0	3680	0
TOTAL - REVENUE ACCOUNT :	67111	0	56045	0	100853	0	73820	0
<u>CAPITAL ACCOUNT</u>								
4405 CAPITAL OUTLAY ON FISHERIES	6000	0	10000	0	7214	0	7973	0
TOTAL - CAPITAL ACCOUNT:	6000	0	10000	0	7214	0	7973	0
TOTAL - FISHERIES DEPARTMENT :	73111	0	66045	0	108067	0	81793	0
AGRICULTURE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY	352337	0	580468	0	515641	0	700672	0
2408 FOOD STORAGE AND WAREHOUSING	2244	0	2420	0	2283	0	2005	0
2415 AGRICULTURAL RESEARCH AND EDUCATION	306	0	472	0	839	0	940	0
2435 OTHER AGRICULTURAL PROGRAMMES	466	0	500	0	500	0	500	0
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	355353	0	583860	0	519263	0	704117	0
<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	44196	0	102005	0	81446	0	125512	0
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING	0	0	3000	0	8308	0	13000	0
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION	0	0	500	0	2500	0	19000	0
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES	72415	0	53200	0	36080	0	80012	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	9079	0	6000	0	6714	0	8000	0
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	0	0	280000	0	280000	0	297900	0
TOTAL - CAPITAL ACCOUNT :	125690	0	444705	0	415048	0	543424	0
TOTAL - AGRICULTURE DEPARTMENT :	481043	0	1028565	0	934311	0	1247541	0
HORTICULTURE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY	86239	0	393000	0	375842	0	411000	0
2402 SOIL AND WATER CONSERVATION	2980	0	3840	0	3960	0	5300	0
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	89219	0	396840	0	379802	0	416300	0
<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	186	0	0	0	0	0	0	0
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	0	0	0	0

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5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS	3700	0	4300	0	12100	0	4500	0
TOTAL - CAPITAL ACCOUNT :	3886	0	4300	0	12100	0	4500	0
TOTAL - HORTICULTURE DEPARTMENT :	93105	0	401140	0	391902	0	420800	0
ANIMAL RESOURCE DEVELOPMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2403 ANIMAL HUSBANDRY	68855	0	81029	0	69409	0	98854	0
2404 DIARY DEVELOPMENT	486	0	3687	0	20048	0	18987	0
2552 NORTH EASTERN AREAS	2164	0	4600	0	4661	0	8720	0
TOTAL - REVENUE ACCOUNT :	71505	0	89316	0	94118	0	126561	0
<u>CAPITAL ACCOUNT</u>								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	27701	0	22560	0	13259	0	21551	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	35	0	2618	0	0	0	6085	0
TOTAL - CAPITAL ACCOUNT :	27736	0	25178	0	13259	0	27636	0
TOTAL - A.R.D. DEPARTMENT :	99241	0	114494	0	107377	0	154197	0
FOREST DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	0	0	0	0	0	0
2402 SOIL AND WATER CONSERVATION	0	0	0	0	0	0	0	0
2406 FORESTRY AND WILD LIFE	65003	0	178209	0	201689	0	156526	0
2552 NORTH EASTERN AREAS	0	0	5000	0	0	0	1000	0
TOTAL - REVENUE ACCOUNT :	65003	0	183209	0	201689	0	157526	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	5000	0	0	0	5000	0
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	220813	0	284300	0	243250	0	243250	0
TOTAL - CAPITAL ACCOUNT :	220813	0	289300	0	243250	0	248250	0
TOTAL - FOREST DEPARTMENT :	285816	0	472509	0	444939	0	405776	0
RURAL DEVELOPMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	1682	0	70	0	1550	0	3100	0
2215 WATER SUPPLY AND SANITATION	13355	0	42503	0	50151	0	54674	0
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	16000	0	75090	0	88902	0	99203	0
3452 TOURISM	1400	0	2595	0	17127	0	21409	0
TOTAL - REVENUE ACCOUNT :	32437	0	120258	0	157730	0	178386	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	179835	0	25245	0	488306	0	622639	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	771520	0	0	0	0	0	0	0
4216 CAPITAL OUTLAY ON HOUSING	0	0	469949	0	864774	0	927171	0

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4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	0	0	3453040	0	4067535	0	8169246	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDGE	0	0	0	0	30768	0	40010	0
TOTAL - CAPITAL ACCOUNT :	951355	0	3948234	0	5451383	0	9759066	0
TOTAL - R. D. DEPARTMENT:	983792	0	4068492	0	5609113	0	9937452	0
SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	600	0	600	0	600	0	800	0
2810 Non-Conventional Sources of Energy	0	0	4400	0	4800	0	5500	0
3425 OTHER SCIENTIFIC RESEARCH	5600	0	1200	0	1500	0	1200	0
3435 ECOLOGY AND ENVIRONMENT	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	6200	0	6200	0	6900	0	7500	0
<u>CAPITAL ACCOUNT</u>								
4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY	14188	0	22700	0	4200	0	5575	0
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	26000	0	0	0	61550	0	66200	0
TOTAL - CAPITAL ACCOUNT :	40188	0	22700	0	65750	0	71775	0
TOTAL - S.T. & Env. DEPARTMENT :	46388	0	28900	0	72650	0	79275	0
STATE PLANNING & CO-ORDINATION DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
3451 SECRETARIAT ECONOMIC SERVICES	40	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	40	0	0	0	0	0	0	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	50000	0	1473447	0	47999	0	2605566	0
TOTAL - CAPITAL ACCOUNT :	50000	0	1473447	0	47999	0	2605566	0
TOTAL -STATE PLANNING AND CO-ORDINATION DEPARTMENT :	50040	0	1473447	0	47999	0	2605566	0
URBAN DEVELOPMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2217 URBAN DEVELOPMENT	352119	0	772753	0	602276	0	328484	0
TOTAL - REVENUE ACCOUNT :	352119	0	772753	0	602276	0	328484	0
<u>CAPITAL ACCOUNT</u>								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	153166	0	169708	0	888526	0	933731	0
TOTAL - CAPITAL ACCOUNT :	153166	0	169708	0	888526	0	933731	0
TOTAL - URBAN DEVELOPMENT DEPARTMENT:	505285	0	942461	0	1490802	0	1262215	0
JAIL DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2056 JAILS	532	0	620	0	1550	0	14880	0
2059 PUBLIC WORKS	373	0	775	0	930	0	1550	0
TOTAL - REVENUE ACCOUNT :	905	0	1395	0	2480	0	16430	0

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CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	43876	0	15562	0	41037	0	48391	0
TOTAL - CAPITAL ACCOUNT :	43876	0	15562	0	41037	0	48391	0
TOTAL - JAIL DEPARTMENT :	44781	0	16957	0	43517	0	64821	0
LABOUR DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT	7266	0	75505	0	73171	0	59603	0
TOTAL - REVENUE ACCOUNT :	7266	0	75505	0	73171	0	59603	0
TOTAL - LABOUR DEPARTMENT :	7266	0	75505	0	73171	0	59603	0
HIGHER EDUCATION SCHOOL DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS	253	0	300	0	500	0	600	0
2202 GENERAL EDUCATION	11761	0	12160	0	13687	0	11006	0
2203 TECHNICAL EDUCATION	19467	0	5657	0	20665	0	62209	0
2205 ART AND CULTURE	2031	0	925	0	1511	0	734	0
2552 NORTH EASTERN AREAS	1262	0	31	0	9034	0	15972	0
TOTAL - REVENUE ACCOUNT :	34774	0	19073	0	45397	0	90521	0
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	200794	0	278929	0	415144	0	218126	0
TOTAL - CAPITAL ACCOUNT :	200794	0	278929	0	415144	0	218126	0
TOTAL - HIGHER EDUCATION DEPARTMENT:	235568	0	298002	0	460541	0	308647	0
EDUCATION (SCHOOL) DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	0	0	0	0	0	7750	0
2202 GENERAL EDUCATION	173782	0	1536116	0	1108194	0	1894953	0
2236 NUTRITION	246397	0	217619	0	218429	0	214600	0
TOTAL - REVENUE ACCOUNT :	420179	0	1753735	0	1326623	0	2117303	0
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	79955	0	169730	0	163276	0	196105	0
4552 CAPITAL OUTLAY ON NORTH EASTER ARE	6252	0	31	0	3951	0	18931	0
4236 CAPITAL OUTLAY ON NUTRITION	0	0	10	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	86207	0	169771	0	167227	0	215036	0
TOTAL - SCHOOL (EDU.) DEPARTMENT :	506386	0	1923506	0	1493850	0	2332339	0
EDUCATION (SOCIAL) DEPARTMENT								
REVENUE ACCOUNT								
2235 SOCIAL SECURITY & WELFARE	882113	0	1699626	0	1794555	0	2758418	0
2236 NUTRITUTION	8000	0	10000	0	10000	0	12000	0
TOTAL - REVENUE ACCOUNT :	890113	0	1709626	0	1804555	0	2770418	0
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	0	0	59087	0	37200	0

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4225 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	0	0	0	0	35278	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	94365	0	37200	0
TOTAL - SOCIAL EDUCATION DEPARTMENT :	890113	0	1709626	0	1898920	0	2807618	0
SPORTS AND YOUTH AFFAIRS REVENUE ACCOUNT								
2204 SPORTS AND YOUTH SERVICES	35152	0	35782	0	20343	0	84145	0
TOTAL - REVENUE ACCOUNT :	35152	0	35782	0	20343	0	84145	0
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	19593	0	4690	0	87594	0	127198	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	30	0	5705	0	10880	0
TOTAL - CAPITAL ACCOUNT :	19593	0	4720	0	93299	0	138078	0
TOTAL - SPORTS & YOUTH AFFAIRS DEPTT. :	54745	0	40502	0	113642	0	222223	0
COMMISSIONER OF TAXES AND EXCISE DEPARTMENT CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	9300	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	9300	0	0	0
TOTAL - COMMISSIONER OF TAXES & EXCISE	0	0	0	0	9300	0	0	0
PUBLIC WORKS (DWS) DEPARTMENT								
2215 WATER SUPPLY AND SANITATION	161215	0	134686	0	153870	0	163590	0
TOTAL REVENUE ACCOUNT :	161215	0	134686	0	153870	0	163590	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	242134	0	744732	0	834169	0	628770	0
TOTAL - CAPITAL ACCOUNT :	242134	0	744732	0	834169	0	628770	0
TOTAL - PUBLIC WORKS (DWS) DEPARTMENT:	403349	0	879418	0	988039	0	792360	0
FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT REVENUE ACCOUNT								
2210 MEDICAL AND PUBLIC HEALTH	178541	0	183970	0	196228	0	251635	0
2211 FAMILY WELFARE	82620	0	503192	0	667974	0	764535	0
TOTAL - REVENUE ACCOUNT :	261161	0	687162	0	864202	0	1016170	0
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	167879	0	103087	0	175207	0	210031	0
4211 CAPITAL OUTLAY ON FAMILY WELFARE	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	167879	0	103087	0	175207	0	210031	0
TOTAL FAMILY WELFARE & P. M. DEPTT. :	429040	0	790249	0	1039409	0	1226201	0
FACTORIES AND BOILERS DEPARTMENT REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT	454	0	262	0	387	0	400	0
TOTAL - REVENUE ACCOUNT :	454	0	262	0	387	0	400	0

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CAPITAL ACCOUNT								
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL FACTORIES & BOILERS DEPARTMENT:	454	0	262	0	387	0	400	0
EMPLOYMENT DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT	960	0	924	0	1486	0	837	0
TOTAL - REVENUE ACCOUNT :	960	0	924	0	1486	0	837	0
TOTAL - EMPLOYMENT DEPARTMENT :	960	0	924	0	1486	0	837	0
INFORMATION TECHNOLOGY								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES	0	0	29022	0	3410	0	6956	0
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	39999	0	89102	0	81052	0
TOTAL - CAPITAL ACCOUNT :	0	0	39999	0	89102	0	81052	0
TOTAL - I.T. DEPARTMENT	0	0	69021	0	92512	0	88008	0
TOURISM DEPARTMENT								
REVENUE ACCOUNT								
3452 TOURISM	0	0	4650	0	4650	0	5340	0
TOTAL - REVENUE ACCOUNT :	0	0	4650	0	4650	0	5340	0
CAPITAL ACCOUNT								
5452 CAPITAL OUTLAY ON TOURISM	2955	0	24781	0	13709	0	31031	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	3075	0	3100	0	3100	0	3100	0
TOTAL - CAPITAL ACCOUNT :	6030	0	27881	0	16809	0	34131	0
TOTAL -TOURISM DEPARTMENT:	6030	0	32531	0	21459	0	39471	0
KOKBOROK AND OTHER MINORITY DEPARTMENT								
REVENUE ACCOUNT								
2202 GENERAL EDUCATION	0	0	1612	0	1007	0	1870	0
TOTAL - REVENUE ACCOUNT :	0	0	1612	0	1007	0	1870	0
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	31	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	31	0	0	0	0	0
TOTAL-KOKBOROK DEPARTMENT :	0	0	1643	0	1007	0	1870	0
TOTAL - DEMAND NO. 19 :	10826189	460342	22446933	573384	23623693	596100	33453464	699700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10826189	460342	22446933	573384	23623693	596100	33453464	699700

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MINOR HEADS under which this Major Head will be accounted for :

TRIBAL WELFARE DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	500	0	600	0	600	0	1000
2059 80 Total :	0	500	0	600	0	600	0	1000
2059 TOTAL :	0	500	0	600	0	600	0	1000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	500	0	600	0	600	0	1000
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	10177	99628	851794	132784	9100	135500	10300	138700
2225 02 102 Economic Development	53281	0	0	0	6552	0	82051	0
2225 02 277 Education	610845	0	417096	0	979078	0	1129219	0
2225 02 794 Special Central Assistance for Tribal Sub-Plan	157657	0	0	0	0	0	0	0
2225 02 796 Tribal Area Sub-Plan	0	0	246600	0	287737	0	271260	0
2225 02 800 Other Expenditure	1079630	1457	1168600	0	1204600	20000	1293500	60000
2225 02 Total :	1911590	101085	2684090	132784	2487067	155500	2786330	198700
2225 TOTAL :	1911590	101085	2684090	132784	2487067	155500	2786330	198700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1911590	101085	2684090	132784	2487067	155500	2786330	198700
STATE PLAN :	1777272		2437490		1709328		1940545	
CSS/CASP :	134318		246600		777739		845785	
N.E.C :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 01 Forestry								
2552 01 105 Forest Produce	5000	0	0	0	0	0	0	0
2552 01 Total :	5000	0	0	0	0	0	0	0
2552 TOTAL :	5000	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5000	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	5000		0		0		0	
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604 00 101 Land Revenue	0	370000	0	140000	0	140000	0	160000
3604 00 122 Taxes on Profession, Trade Cellings and Employment	0	20000	0	160000	0	160000	0	180000

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604	00	122	Taxes on Profession, Trade Cellings and Employment	0	20000	0	160000	0	160000	0	180000
3604	TOTAL :			0	400000	0	440000	0	440000	0	500000
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	0	400000	0	440000	0	440000	0	500000
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
			N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :				1916590	501585	2684090	573384	2487067	596100	2786330	699700
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	1916590	501585	2684090	573384	2487067	596100	2786330	699700
			STATE PLAN :	1777272		2437490		1709328		1940545	
			CSS/CASP :	134318		246600		777739		845785	
			N.E.C :	5000		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	101653	8757	158200	0	191386	0	174000	0
4225	02	190	Investment in Public Sector and Other Undertakings	11000	0	7000	0	37300	0	20000	0
4225	02	277	Education	0	0	60500	0	62351	0	81351	0
4225	02	800	Other Expenditure	138858	-50000	524136	0	551679	0	617853	0
4225	02	Total :		251511	-41243	749836	0	842716	0	893204	0
4225	Total :			251511	-41243	749836	0	842716	0	893204	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	251511	-41243	749836	0	842716	0	893204	0
			STATE PLAN :	246463		191636		159687		63328	
			CSS/CASP :	5048		558200		683029		829876	
			N.E.C :	0		0		0		0	
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS										
4552	01	Forestry									
4552	01	105	Forest Produce	0	0	100	0	0	0	0	0
4552	01	Total :		0	0	100	0	0	0	0	0
4552	TOTAL :			0	0	100	0	0	0	0	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	0	0	100	0	0	0	0	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		100		0		0	
			N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :				251511	-41243	749936	0	842716	0	893204	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	251511	-41243	749936	0	842716	0	893204	0
			STATE PLAN :	246463		191636		159687		63328	
			CSS/CASP :	5048		558300		683029		829876	
			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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - TRIBAL WELFARE DEPARTMENT :	2168101	460342	3434026	573384	3329783	596100	3679534	699700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2168101	460342	3434026	573384	3329783	596100	3679534	699700
STATE PLAN :	2023735		2629126		1869015		2003873	
CSS/CASP :	139366		804900		1460768		1675661	
N.E.C :	5000		0		0		0	
REVENUE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2029 LAND REVENUE								
2029 00 800 Other Expenditure	0	0	0	0	1540	0	1540	0
2029 TOTAL :	0	0	0	0	1540	0	1540	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1540	0	1540	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		1540		1540	
N.E.C :	0		0		0		0	
2053 DISTRICT ADMINISTRATION								
2053 00 093 District Establishments	7247	0	6500	0	6048	0	2480	0
2053 TOTAL :	7247	0	6500	0	6048	0	2480	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7247	0	6500	0	6048	0	2480	0
STATE PLAN :	7247		6500		6048		2480	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	693	0	2500	0	1860	0	1860	0
2059 80 Total :	693	0	2500	0	1860	0	1860	0
2059 TOTAL :	693	0	2500	0	1860	0	1860	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	693	0	2500	0	1860	0	1860	0
STATE PLAN :	693		2500		1860		1860	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	466	0	271	0	15034	0	31	0
2070 TOTAL :	466	0	271	0	15034	0	31	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	466	0	271	0	15034	0	31	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	466		271		15034		31	
N.E.C :	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 01 Rehabilitaion								
2235 01 202 Other Rehabilitation Schemes	0	0	0	0	0	0	0	0
2235 01 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 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 :	8406	0	9271	0	24482	0	5911	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8406	0	9271	0	24482	0	5911	0
STATE PLAN :	7940		9000		7908		4340	
CSS/CASP :	466		271		16574		1571	
N.E.C :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	266781	0	289293	0	430555	0	271693	0
4070 TOTAL :	266781	0	289293	0	430555	0	271693	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	266781	0	289293	0	430555	0	271693	0
STATE PLAN :	266772		28739		26807		18631	
CSS/CASP :	9		260554		403748		253062	
N.E.C :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure	3900	0	3100	0	4997	0	6200	0
4250 TOTAL :	3900	0	3100	0	4997	0	6200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3900	0	3100	0	4997	0	6200	0
STATE PLAN :	3900		3100		4997		6200	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	270681	0	292393	0	435552	0	277893	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	270681	0	292393	0	435552	0	277893	0
STATE PLAN :	270672		31839		31804		24831	
CSS/CASP :	9		260554		403748		253062	
N.E.C :	0		0		0		0	
TOTAL - REVENUE DEPARTMENT :	279087	0	301664	0	460034	0	283804	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	279087	0	301664	0	460034	0	283804	0
STATE PLAN :	278612		40839		39712		29171	
CSS/CASP :	475		260825		420322		254633	
N.E.C :	0		0		0		0	
TRANSPORT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
3055 ROAD TRANSPORT								
3055 00 800 Other Expenditure	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3055 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 :	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	
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 050 Lands and Buildings	0	0	231	0	0	0	0	0
4552 TOTAL :	0	0	231	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	231	0	0	0	0	0
STATE PLAN :	0		200		0		0	
CSS/CASP :	0		31		0		0	
N.E.C :	0		0		0		0	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT								
5055 00 050 Lands and Buildings	48865	0	110341	0	52487	0	30652	0
5055 00 102 Acquisition of Fleet	0	0	131	0	44215	0	3101	0
5055 00 800 Other Expenditure	104441	0	0	0	0	0	0	0
5055 TOTAL :	155514	0	112642	0	98872	0	36853	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	155514	0	112642	0	98872	0	36853	0
STATE PLAN :	155514		12820		16801		36760	
CSS/CASP :	0		99822		82071		93	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	155514	0	112873	0	98872	0	36853	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	155514	0	112873	0	98872	0	36853	0
STATE PLAN :	155514		13020		16801		36760	
CSS/CASP :	0		99853		82071		93	
N.E.C :	0		0		0		0	
TOTAL - TRANSPORT DEPARTMENT :	155514	0	112873	0	98872	0	36853	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	155514	0	112873	0	98872	0	36853	0
STATE PLAN :	155514		13020		16801		36760	
CSS/CASP :	0		99853		82071		93	
N.E.C :	0		0		0		0	
CO-OPERATION DEPARTMENT								
REVENUE ACCOUNT								
2425 CO-OPERATIONS								
2425 00 107 Assistance to Credit Co-operatives	6800	0	11000	0	5801	0	7210	0
2425 00 108 Assistance to Other Co-operatives	0	0	0	0	6557	0	6478	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2425 00 800 Other Expenditure	4000	0	3623	0	1511	0	0	0
2425 TOTAL :	10800	0	14623	0	13869	0	13688	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10800	0	14623	0	13869	0	13688	0
STATE PLAN :	10800		14623		13869		13688	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	10800	0	14623	0	13869	0	13688	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10800	0	14623	0	13869	0	13688	0
STATE PLAN :	10800		14623		13869		13688	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	9600	0	0	0	0	0	8979	0
4059 60 Total :	9600	0	0	0	0	0	8979	0
4059 TOTAL :	9600	0	0	0	0	0	8979	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9600	0	0	0	0	0	8979	0
STATE PLAN :	9600		0		0		0	
CSS/CASP :	0		0		0		8979	
N.E.C :	0		0		0		0	
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 106 Investments in multi-purpose Rural Co-operatives	8277	0	5000	0	13000	0	10000	0
4425 00 107 Investments in credit Co-operatives	6000	0	9000	0	10000	0	12000	0
4425 00 108 Investments in other Co-operatives	2255	0	2255	0	3593	0	2000	0
4425 TOTAL :	16532	0	16255	0	26593	0	24000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16532	0	16255	0	26593	0	24000	0
STATE PLAN :	16532		16255		26593		24000	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS								
5465 01 Investments in General Financial Institutions								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc	8618	0	0	0	14679	0	0	0
5465 01 Total :	8618	0	0	0	14679	0	0	0
5465 TOTAL :	8618	0	0	0	14679	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8618	0	0	0	14679	0	0	0
STATE PLAN :	8618		0		14679		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	34750	0	16255	0	43247	0	32979	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34750	0	16255	0	43247	0	32979	0
STATE PLAN :	34750		16255		43247		24000	
CSS/CASP :	0		0		0		8979	
N.E.C :	0		0		0		0	
6425 LOANS FOR CO-OPERATION								
6425 00 107 Loans for Credit Cooperatives	0	0	0	0	1975	0	0	0
6425 TOTAL :	0	0	0	0	1975	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1975	0	0	0
STATE PLAN :	0		0		1975		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CO-OPERATION DEPARTMENT :	45550	0	30878	0	57116	0	46667	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	45550	0	30878	0	57116	0	46667	0
STATE PLAN :	45550		30878		57116		37688	
CSS/CASP :	0		0		0		8979	
N.E.C :	0		0		0		0	
P.W. (R & B) DEPARTMENT								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	11419	0	4650	0	4960	0	3410	0
2070 TOTAL :	11419	0	4650	0	4960	0	3410	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11419	0	4650	0	4960	0	3410	0
STATE PLAN :	11419		4650		4960		3410	
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	0	0	0	0	9300	0	9300	0
3054 01 Total :	0	0	0	0	9300	0	9300	0
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs	67	0	85	0	31085	0	15593	0
3054 04 105 Maintenance and Repairs	67	0	0	0	31000	0	15500	0
3054 04 800 Other Expenditure	0	0	85	0	85	0	93	0
3054 04 Total :	67	0	85	0	31085	0	15593	0
3054 TOTAL :	67	0	85	0	40385	0	24893	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67	0	85	0	40385	0	24893	0
STATE PLAN :	67		0		0		0	
CSS/CASP :	0		85		40385		24893	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	11486	0	4735	0	45345	0	28303	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11486	0	4735	0	45345	0	28303	0
STATE PLAN :	11486		4650		4960		3410	
CSS/CASP :	0		85		40385		24893	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction	66146	0	111972	0	72602	0	24614	0
4059 01 Total :	66146	0	111972	0	72602	0	24614	0
4059 60 Other Building								
4059 60 800 Other Expenditure	14166	0	21625	0	14544	0	13950	0
4059 60 Total :	14166	0	21625	0	14544	0	13950	0
4059 80 General								
4059 80 201 Acquisition of Land	27567	0	4650	0	4650	0	9300	0
4059 80 800 Other Expenditure	8749	0	9300	0	4650	0	1550	0
4059 80 Total :	36316	0	13950	0	9300	0	10850	0
4059 TOTAL :	116628	0	147547	0	96446	0	49414	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	116628	0	147547	0	96446	0	49414	0
STATE PLAN :	116628		82150		66650		24831	
CSS/CASP :	0		65397		29796		24583	
N.E.C :	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 01 Government Residential Buildings								
4216 01 106 General Pool Accommodations	31867	0	31000	0	31000	0	31000	0
4216 01 Total :	31867	0	31000	0	31000	0	31000	0
4216 TOTAL :	31867	0	31000	0	31000	0	31000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31867	0	31000	0	31000	0	31000	0
STATE PLAN :	31867		31000		31000		31000	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 04 District and Other Roads								
4552 04 800 Other Expenditure	459172	0	0	0	0	0	0	0
4552 04 Total :	459172	0	0	0	0	0	0	0
4552 05 Roads								
4552 05 337 Roads Works	0	0	178870	0	216886	0	105650	0
4552 05 Total :	0	0	178870	0	216886	0	105650	0
4552 TOTAL :	459172	0	178870	0	216886	0	105650	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	459172	0	178870	0	216886	0	105650	0
STATE PLAN :	0		23870		23870		23870	
CSS/CASP :	0		155000		193016		81780	
N.E.C :	459172		0		0		0	
5054 CAPITAL OUTLAY ON ROAD AND BRIDGES								
5054 01 National Highways								
5054 01 377 Road Works	0	0	0	0	37200	0	37200	0
5054 01 Total :	0	0	0	0	37200	0	37200	0
5054 02 Strategic and Borders Roads								
5054 02 377 Road Works	0	0	0	0	0	0	0	0
5054 02 800 Other Expenditure	29	0	62	0	62	0	62	0
5054 02 Total :	29	0	62	0	62	0	62	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054 04 District and Other Roads								
5054 04 101 Bridges	39170	0	207700	0	1127441	0	593700	0
5054 04 337 Road Works	2718	0	809100	0	215865	0	858700	0
5054 04 800 Other Expenditure	994566	0	759438	0	524588	0	575888	0
5054 04 Total :	1036454	0	1776238	0	1867894	0	2028288	0
5054 05 Roads								
5054 05 101 Bridges	10335	0	3875	0	3875	0	4030	0
5054 05 337 Road Works	81890	0	30413	0	29205	0	17205	0
5054 05 Total :	92225	0	34288	0	33080	0	21235	0
5054 TOTAL :	1128708	0	1810588	0	1938236	0	2086785	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1128708	0	1810588	0	1938236	0	2086785	0
STATE PLAN :	1074529		768180		1096571		986130	
CSS/CASP :	54179		1042408		841665		1100655	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	1736375	0	2168005	0	2282568	0	2272849	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1736375	0	2168005	0	2282568	0	2272849	0
STATE PLAN :	1223024		905200		1218091		1065831	
CSS/CASP :	54179		1262805		1064477		1207018	
N.E.C :	459172		0		0		0	
TOTAL - P.W. (R & B) DEPARTMENT :	1747861	0	2172740	0	2327913	0	2301152	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1747861	0	2172740	0	2327913	0	2301152	0
STATE PLAN :	1234510		909850		1223051		1069241	
CSS/CASP :	54179		1262890		1104862		1231911	
N.E.C :	459172		0		0		0	
POWER DEPARTMENT								
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 04 Diesel/Gas Power Generation								
4552 04 800 Other Expenditure	14415	0	0	0	0	0	0	0
4552 04 Total :	14415	0	0	0	0	0	0	0
4552 05 Transmission and Distribution								
4552 05 800 Other Expenditure	3410	0	90000	0	17670	0	5456	0
4552 05 Total :	3410	0	90000	0	17670	0	5456	0
4552 TOTAL :	17825	0	90000	0	17670	0	5456	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17825	0	90000	0	17670	0	5456	0
STATE PLAN :	0		70000		2170		5425	
CSS/CASP :	0		20000		15500		31	
N.E.C :	17825		0		0		0	
4801 CAPITAL OUTLAY ON POWER PROJECTS								
4801 05 Transmission and Distribution								
4801 05 190 Investment in Public Sector and Other Undertakings	13233	0	0	0	0	0	0	0
4801 05 Total :	13233	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801 06 Rural Electrification								
4801 06 800 Other Expenditure	82050	0	0	0	114741	0	430748	0
4801 06 Total :	82050	0	0	0	114741	0	430748	0
4801 80 General								
4801 80 190 Investment in Public Sector and Other Undertakings	28805	0	174519	0	35663	0	35370	0
4801 80 800 Other Expenditure	0	0	0	0	22528	0	56540	0
4801 80 Total :	28805	0	174519	0	58191	0	91910	0
4801 TOTAL :	124088	0	174519	0	172932	0	522658	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	124088	0	174519	0	172932	0	522658	0
STATE PLAN :	109007		90000		58308		145770	
CSS/CASP :	15081		84519		114624		376888	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	141913	0	264519	0	190602	0	528114	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	141913	0	264519	0	190602	0	528114	0
STATE PLAN :	109007		160000		60478		151195	
CSS/CASP :	15081		104519		130124		376919	
N.E.C :	17825		0		0		0	
TOTAL - POWER DEPARTMENT	141913	0	264519	0	190602	0	528114	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	141913	0	264519	0	190602	0	528114	0
STATE PLAN :	109007		160000		60478		151195	
CSS/CASP :	15081		104519		130124		376919	
N.E.C :	17825		0		0		0	
PWD (WR) DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2701 MEDIUM IRRIGATION								
2701 04 Medium Irrigation -Non-Commercial								
2701 04 001 Direction and Administration	523	0	938	0	948	0	1203	0
2701 04 Total :	523	0	938	0	948	0	1203	0
2701 TOTAL :	523	0	938	0	948	0	1203	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	523	0	938	0	948	0	1203	0
STATE PLAN :	523		938		948		1203	
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	1589	0	2137	0	2197	0	2242	0
2702 80 Total :	1589	0	2137	0	2197	0	2242	0
2702 TOTAL :	1589	0	2137	0	2197	0	2242	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1589	0	2137	0	2197	0	2242	0
STATE PLAN :	1589		2137		2197		2242	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2711 FLOOD CONTROL PROJECTS AND DRAINAGE								
2711 01 Flood Control								
2711 01 001 Direction and Administration	379	0	1012	0	942	0	1042	0
2711 01 Total :	379	0	1012	0	10242	0	7242	0
2711 TOTAL :	379	0	1012	0	10242	0	7242	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	379	0	1012	0	10242	0	7242	0
STATE PLAN :	379		1012		942		1042	
CSS/CASP :	0		0		9300		6200	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	2491	0	4087	0	13387	0	10687	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2491	0	4087	0	13387	0	10687	0
STATE PLAN :	2491		4087		4087		4487	
CSS/CASP :	0		0		9300		6200	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure	24185	0	88948	0	90032	0	44988	0
4701 80 Total :	24185	0	88948	0	90032	0	44988	0
4701 TOTAL :	24185	0	88948	0	90032	0	44988	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24185	0	88948	0	90032	0	44988	0
STATE PLAN :	24185		12041		2738		2790	
CSS/CASP :	0		76907		87294		42198	
N.E.C :	0		0		0		0	
4702 CAPITAL OUTLAY ON MINOR IRRIGATION								
4702 00 101 Surface Water	79090	0	114209	0	57721	0	131097	0
4702 00 800 Other Expenditure	9754	0	8178	0	10176	0	9300	0
4702 TOTAL :	88844	0	122387	0	67897	0	140397	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	88844	0	122387	0	67897	0	140397	0
STATE PLAN :	88844		34062		40555		42078	
CSS/CASP :	0		88325		27342		98319	
N.E.C :	0		0		0		0	
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS								
4711 01 Flood Control								
4711 01 800 Other Expenditure	29360	0	146692	0	109262	0	279579	0
4711 01 Total :	29360	0	146692	0	109262	0	279579	0
4711 TOTAL :	29360	0	146692	0	109262	0	279579	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29360	0	146692	0	109262	0	279579	0
STATE PLAN :	29360		122274		92365		11194	
CSS/CASP :	0		24418		16897		268385	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	142389	0	358027	0	267191	0	464964	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	142389	0	358027	0	267191	0	464964	0
STATE PLAN :	142389		168377		135658		56062	
CSS/CASP :	0		189650		131533		408902	
N.E.C :	0		0		0		0	
TOTAL - P.W.D (WR) DEPARTMENT :	144880	0	362114	0	280578	0	475651	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	144880	0	362114	0	280578	0	475651	0
STATE PLAN :	144880		172464		139745		60549	
CSS/CASP :	0		189650		140833		415102	
N.E.C :	0		0		0		0	
HEALTH DEPARTMENT								
REVENUE ACCOUNT								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration	36849	0	130799	0	191086	0	210819	0
2210 01 110 Hospital & Dispensaries	22040	0	19704	0	22369	0	38300	0
2210 01 Total :	58889	0	150503	0	213455	0	249119	0
2210 02 Urban Health Services Other Systems of Medicine								
2210 02 101 Ayurveda	0	0	0	0	3672	0	3100	0
2210 02 102 Homeopathy	25	0	35	0	156	0	100	0
2210 02 Total :	25	0	35	0	3828	0	3200	0
2210 05 Medical Education, Training and Research								
2210 05 105 Allopathy	1578	0	2210	0	2211	0	3650	0
2210 05 Total :	1578	0	2210	0	2211	0	3650	0
2210 06 Public Health								
2210 06 104 Drug Control	0	0	0	0	14	0	0	0
2210 06 Total :	0	0	0	0	14	0	0	0
2210 TOTAL :	60492	0	152748	0	219508	0	255969	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60492	0	152748	0	219508	0	255969	0
STATE PLAN :	60492		152748		219494		255969	
CSS/CASP :	0		0		14		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	60492	0	152748	0	219508	0	255969	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60492	0	152748	0	219508	0	255969	0
STATE PLAN :	60492		152748		219494		255969	
CSS/CASP :	0		0		14		0	
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 & Dispensaries	198385	0	257109	0	245832	0	460727	0
4210 01 200 Other Health Schemes	0	0	5000	0	5000	0	10000	0
4210 01 Total :	198385	0	262109	0	250832	0	470727	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210	03 Medical Education, Training and Research								
4210	03 105 Allopathy	87131	0	0	0	57239	0	0	0
4210	03 Total :	87131	0	0	0	57239	0	0	0
4210	04 Public Health								
4210	04 107 Public Health Laboratories	0	0	0	0	167	0	0	0
4210	04 Total :	0	0	0	0	167	0	0	0
4210	80 General								
4210	80 190 Investments in Public Sector and Other Undertakings	0	0	0	0	31000	0	0	0
4210	80 800 Other Expenditure	1383	0	0	0	52761	0	0	0
4210	80 Total :	1383	0	0	0	52761	0	0	0
4210	TOTAL :	286899	0	262109	0	360999	0	470727	0
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	286899	0	262109	0	360999	0	470727	0
	STATE PLAN :	266198		146100		112238		156929	
	CSS/CASP :	20701		116009		248761		313798	
	N.E.C :	0		0		0		0	
4225	CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4225	01 Urban Health Services								
4225	01 110 Hospital & Dispensaries	0	0	0	0	594	0	0	0
4225	01 Total :	0	0	0	0	594	0	0	0
4225	TOTAL :	0	0	0	0	594	0	0	0
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	0	0	0	0	594	0	0	0
	STATE PLAN :	0		0		499		0	
	CSS/CASP :	0		0		95		0	
	N.E.C :	0		0		0		0	
6210	LOANS FOR MEDICAL AND PUBLIC HEALTH								
6210	03 Medical Education, Training and Research								
6210	03 105 Allopathy	70000	0	75000	0	75000	0	62000	0
6210	03 Total :	70000	0	75000	0	75000	0	62000	0
6210	TOTAL :	70000	0	75000	0	75000	0	62000	0
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	70000	0	75000	0	75000	0	62000	0
	STATE PLAN :	70000		75000		75000		62000	
	CSS/CASP :	0		0		0		0	
	N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :		356899	0	337109	0	436593	0	532727	0
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	356899	0	337109	0	436593	0	532727	0
	STATE PLAN :	336198		221100		187737		218929	
	CSS/CASP :	20701		116009		248856		313798	
	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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - HEALTH DEPARTMENT :	417391	0	489857	0	656101	0	788696	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	417391	0	489857	0	656101	0	788696	0
STATE PLAN :	396690		373848		407231		474898	
CSS/CASP :	20701		116009		248870		313798	
N.E.C :	0		0		0		0	
INFORMATION CULTURE AFFAIRS AND TOURISM DEPARTMENT								
REVENUE ACCOUNT								
2205 ART AND CULTURE								
2205 00 102 Promotion of Art & Culture	898	0	1200	0	2500	0	2800	0
2205 TOTAL :	898	0	1200	0	2500	0	2800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	898	0	1200	0	2500	0	2800	0
STATE PLAN :	898		1200		2500		2800	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2220 INFORMATION AND PUBLICITY								
2220 60 Others								
2220 60 001 Direction and Administration	15714	0	15200	0	16500	0	17000	0
2220 60 101 Advertising & Visual Publicity	9926	0	9000	0	9000	0	9000	0
2220 60 102 Information Centres	499	0	500	0	500	0	500	0
2220 60 103 Press Information Services	2798	0	3300	0	3300	0	4000	0
2220 60 106 Field Publicity	522	0	500	0	500	0	500	0
2220 60 107 Song and Drama Services	483	0	500	0	100	0	500	0
2220 60 110 Publications	397	0	400	0	200	0	400	0
2220 60 800 Other Expenditure	0	0	0	0	311	0	0	0
2220 60 Total :	30339	0	29400	0	30411	0	31900	0
2220 TOTAL :	30339	0	29400	0	30411	0	31900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30339	0	29400	0	30411	0	31900	0
STATE PLAN :	30339		29400		30100		31900	
CSS/CASP :	0		0		311		0	
N.E.C :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 102 Tourist Accommodation	0	0	0	0	0	0	0	0
3452 01 Total :	0	0	0	0	0	0	0	0
3452 80 General								
3452 80 001 Direction and Administration	0	0	0	0	0	0	0	0
3452 80 800 Other Expenditure	0	0	0	0	0	0	0	0
3452 80 Total :	0	0	0	0	0	0	0	0
3452 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	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	31237	0	30600	0	32911	0	34700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31237	0	30600	0	32911	0	34700	0
STATE PLAN :	31237		30600		32600		34700	
CSS/CASP :	0		0		311		0	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS ART AND CULTURE								
4202 60 Others								
4202 60 101 Buildings	10405	0	0	0	0	0	0	0
4202 60 Total :	10405	0	0	0	0	0	0	0
4202 TOTAL :	10405	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10405	0	0	0	0	0	0	0
STATE PLAN :	10405		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY								
4220 60 Others								
4220 60 101 Buildings	29930	0	26000	0	16701	0	17000	0
4220 60 800 Other Expenditure	0	0	0	0	9920	0	0	0
4220 60 Total :	29930	0	26000	0	26621	0	17000	0
4220 TOTAL :	29930	0	26000	0	26621	0	17000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29930	0	26000	0	26621	0	17000	0
STATE PLAN :	13930		2000		2633		2000	
CSS/CASP :	16000		24000		23988		15000	
N.E.C :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure	0	0	0	0	3100	0	0	0
4250 TOTAL :	0	0	0	0	3100	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	3100	0	0	0
STATE PLAN :	0		0		620		0	
CSS/CASP :	0		0		2480		0	
N.E.C :	0		0		0		0	
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	18411	0	0	0	0	0	0	0
5452 01 190 Investment in Public Sector and Other Undertakings	0	0	0	0	0	0	0	0
5452 01 Total :	18411	0	0	0	0	0	0	0
5452 TOTAL :	18411	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	18411	0	0	0	0	0	0	0
STATE PLAN :	18411		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	58746	0	26000	0	29721	0	17000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58746	0	26000	0	29721	0	17000	0
STATE PLAN :	42746		2000		3253		2000	
CSS/CASP :	16000		24000		26468		15000	
N.E.C :	0		0		0		0	
TOTAL - I.C.A.T. DEPARTMENT :	89983	0	56600	0	62632	0	51700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	89983	0	56600	0	62632	0	51700	0
STATE PLAN :	73983		32600		35853		36700	
CSS/CASP :	16000		24000		26779		15000	
N.E.C :	0		0		0		0	
FOOD AND CIVIL SUPPLIES DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs	454	0	500	0	500	0	496	0
2059 60 Total :	454	0	500	0	500	0	496	0
2059 TOTAL :	454	0	500	0	500	0	496	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	454	0	500	0	500	0	496	0
STATE PLAN :	454		500		500		496	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
3456 CIVIL SUPPLIES								
3456 00 001 Direction and Administration	4913	0	4630	0	5067	0	6245	0
3456 00 104 Consumer Welfare Fund	718	0	1015	0	20867	0	2053	0
3456 00 800 Other Expenditure	840	0	0	0	620	0	0	0
3456 TOTAL :	6471	0	5645	0	26554	0	8298	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6471	0	5645	0	26554	0	8298	0
STATE PLAN :	5631		1595		3341		2892	
CSS/CASP :	840		4050		23213		5406	
N.E.C :	0		0		0		0	
3475 OTHER GENERAL ECONOMIC SERVICES								
3475 00 106 Regulation of Weights and Measures	0	0	565	0	1203	0	705	0
3475 TOTAL :	0	0	565	0	1203	0	705	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	565	0	1203	0	705	0
STATE PLAN :	0		565		1203		705	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	6925	0	6710	0	28257	0	9499	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6925	0	6710	0	28257	0	9499	0
STATE PLAN :	6085		2660		5044		4093	
CSS/CASP :	840		4050		23213		5406	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408 01 Food								
4408 01 800 Other Expenditure	1600	0	1300	0	1300	0	1705	0
4408 01 Total :	1600	0	1300	0	1300	0	1705	0
4408 02 Storage and Warehousing								
4408 02 101 Rural Dodown Programmes	17977	0	31	0	7360	0	15531	0
4408 02 800 Other Expenditure	5259	0	31	0	1335	0	5269	0
4408 02 Total :	23236	0	62	0	8695	0	20800	0
4408 TOTAL :	24836	0	1362	0	9995	0	22505	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24836	0	1362	0	9995	0	22505	0
STATE PLAN :	2899		1300		1885		1705	
CSS/CASP :	21937		62		8110		20800	
N.E.C :	0		0		0		0	
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES								
5475 00 102 Civil Supplies	0	0	0	0	5926	0	0	0
5475 00 800 Other Expenditure	4870	0	0	0	2693	0	0	0
5475 TOTAL :	4870	0	0	0	8619	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4870	0	0	0	8619	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4870		0		8619		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	29706	0	1362	0	18614	0	22505	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29706	0	1362	0	18614	0	22505	0
STATE PLAN :	2899		1300		1885		1705	
CSS/CASP :	26807		62		16729		20800	
N.E.C :	0		0		0		0	
TOTAL - FOOD DEPARTMENT :	36631	0	8072	0	46871	0	32004	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36631	0	8072	0	46871	0	32004	0
STATE PLAN :	8984		3960		6929		5798	
CSS/CASP :	27647		4112		39942		26206	
N.E.C :	0		0		0		0	
PANCHAYATI RAJ DEPARTMENT REVENUE ACCOUNT								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration	7019	0	121362	0	121393	0	157714	0
2515 00 003 Training	88	0	124	0	124	0	186	0
2515 00 800 Other Expenditure	0	0	6200	0	0	0	0	0
2515 TOTAL :	10907	0	307409	0	167266	0	475250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10907	0	307409	0	167266	0	475250	0
STATE PLAN :	10907		145180		124651		191440	
CSS/CASP :	0		162229		42615		283810	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	10907	0	307409	0	167266	0	475250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10907	0	307409	0	167266	0	475250	0
STATE PLAN :	10907		145180		124651		191440	
CSS/CASP :	0		162229		42615		283810	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 101 Panachayati Raj	70500	0	131460	0	96700	0	220962	0
4515 00 103 Rural Development	9249	0	131460	0	96700	0	220962	0
4515 TOTAL :	79749	0	131460	0	96700	0	220962	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79749	0	131460	0	96700	0	220962	0
STATE PLAN :	79749		7502		3410		17780	
CSS/CASP :	0		123958		93290		203182	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	79749	0	131460	0	96700	0	220962	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79749	0	131460	0	96700	0	220962	0
STATE PLAN :	79749		7502		3410		17780	
CSS/CASP :	0		123958		93290		203182	
N.E.C :	0		0		0		0	
TOTAL - PANCHAYAT DEPARTMENT :	90656	0	438869	0	263966	0	696212	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	90656	0	438869	0	263966	0	696212	0
STATE PLAN :	90656		152682		128061		209220	
CSS/CASP :	0		286187		135905		486992	
N.E.C :	0		0		0		0	
INDUSTRIES & COMMERCE DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 03 Training								
2230 03 003 Training of Craftman and Supervisors	29172	0	23000	0	23243	0	3800	0
2230 03 Total :	29172	0	23000	0	23243	0	3800	0
2230 TOTAL :	29172	0	23000	0	23243	0	3800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29172	0	23000	0	23243	0	3800	0
STATE PLAN :	29172		23000		23243		3800	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2407 PLANTATIONS								
2407 01 Tea								
2407 01 800 Other Expenditure	0	0	0	0	0	0	0	0
2407 01 Total :	0	0	0	0	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	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	859	0	534	0	412	0	1400	0
2851 00 102 Small Scale Industries	18779	0	20030	0	20000	0	400	0
2851 00 105 Khadhi & Village Industries	13500	0	15000	0	15000	0	18000	0
2851 00 800 Other Expenditure	1472	0	1590	0	1500	0	400	0
2851 TOTAL :	34610	0	37154	0	36912	0	20200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34610	0	37154	0	36912	0	20200	0
STATE PLAN :	34610		37154		36912		20200	
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	36500	0	38500	0	39548	0	58400	0
2875 60 Total :	36500	0	38500	0	39548	0	58400	0
2875 TOTAL :	36500	0	38500	0	39548	0	58400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36500	0	38500	0	39548	0	58400	0
STATE PLAN :	36500		38500		36500		53600	
CSS/CASP :	0		0		3048		4800	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	100282	0	98654	0	99703	0	82400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	100282	0	98654	0	99703	0	82400	0
STATE PLAN :	100282		98654		96655		77600	
CSS/CASP :	0		0		3048		4800	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	0	0	9660	0	31900	0
4070 TOTAL :	0	0	0	0	9660	0	31900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	9660	0	31900	0
STATE PLAN :	0		0		9660		31900	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 02 Technical Education								
4202 02 103 Technical Schools	0	0	0	0	0	0	10000	0
4202 02 Total :	0	0	0	0	0	0	10000	0
4202 TOTAL :	0	0	0	0	0	0	10000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	10000	0
STATE PLAN :	0		0		0		10000	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS									
4552 60 Other Industries									
4552 60 800 Others Expenditure		0	0	0	0	11083	0	0	0
4552 60 Total :		0	0	0	0	11083	0	0	0
4552 TOTAL :		0	0	0	0	11083	0	0	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		0	0	0	0	11083	0	0	0
STATE PLAN :		0	0	0	0	967	0	0	0
CSS/CASP :		0	0	0	0	10116	0	0	0
N.E.C :		0	0	0	0	0	0	0	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES									
4860 60 Others									
4860 60 217 Jute		66500	0	80000	0	80000	0	88000	0
4860 60 600 Others		9000	0	10000	0	10000	0	12000	0
4860 60 Total :		75500	0	90000	0	90000	0	100000	0
4860 TOTAL :		75500	0	90000	0	90000	0	100000	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		75500	0	90000	0	90000	0	100000	0
STATE PLAN :		75500	0	90000	0	90000	0	100000	0
CSS/CASP :		0	0	0	0	0	0	0	0
N.E.C :		0	0	0	0	0	0	0	0
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES									
4875 60 Other Industries									
4875 60 800 Other Investments		66000	0	54000	0	54000	0	0	0
4875 60 Total :		66000	0	54000	0	54000	0	0	0
4875 TOTAL :		66000	0	54000	0	54000	0	0	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		66000	0	54000	0	54000	0	0	0
STATE PLAN :		66000	0	0	0	0	0	0	0
CSS/CASP :		0	0	54000	0	54000	0	0	0
N.E.C :		0	0	0	0	0	0	0	0
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION									
5453 80 General									
5453 80 800 Other Expenditure		0	0	0	0	15375	0	42000	0
5453 80 Total :		0	0	0	0	15375	0	42000	0
5453 TOTAL :		0	0	0	0	15375	0	42000	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		0	0	0	0	15375	0	42000	0
STATE PLAN :		0	0	0	0	0	0	0	0
CSS/CASP :		0	0	0	0	15375	0	42000	0
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		12700	0	14000	0	14000	0	16000	0
5465 02 Total :		12700	0	14000	0	14000	0	16000	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 TOTAL :	12700	0	14000	0	14000	0	16000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12700	0	14000	0	14000	0	16000	0
STATE PLAN :	12700		14000		14000		16000	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	154200	0	158000	0	194118	0	199900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	154200	0	158000	0	194118	0	199900	0
STATE PLAN :	154200		104000		114627		157900	
CSS/CASP :	0		54000		79491		42000	
N.E.C :	0		0		0		0	
TOTAL - I & C DEPARTMENT :	254482	0	256654	0	293821	0	282300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	254482	0	256654	0	293821	0	282300	0
STATE PLAN :	254482		202654		211282		235500	
CSS/CASP :	0		54000		82539		46800	
N.E.C :	0		0		0		0	
HANDLOOM HANDICRAFT AND SERICULTURE DEPARTMENT REVENUE ACCOUNT								
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	705	0	889	0	891	0	976	0
2851 00 102 Small Scale Industries	0	0	0	0	0	0	0	0
2851 00 103 Handloom Industries	15034	0	20307	0	27693	0	30340	0
2851 00 104 Handicraft Industries	1490	0	3177	0	2056	0	2408	0
2851 00 107 Sericulture Industries	3409	0	19547	0	25403	0	26471	0
2851 TOTAL :	20638	0	43920	0	56043	0	60195	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20638	0	43920	0	56043	0	60195	0
STATE PLAN :	7514		12920		10675		13695	
CSS/CASP :	13124		31000		45368		46500	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	20638	0	43920	0	56043	0	60195	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20638	0	43920	0	56043	0	60195	0
STATE PLAN :	7514		12920		10675		13695	
CSS/CASP :	13124		31000		45368		46500	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4070 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 107 Sericulture Industries	434	0	3410	0	5115	0	5627	0
4552 TOTAL :	434	0	3410	0	5115	0	5627	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	434	0	3410	0	5115	0	5627	0
STATE PLAN :	0		310		465		512	
CSS/CASP :	0		3100		4650		5115	
N.E.C :	434		0		0		0	
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries	3100	0	930	0	1440	0	620	0
4851 00 108 Power Loom Industries	2170	0	1550	0	1550	0	620	0
4851 TOTAL :	5270	0	2480	0	2990	0	1240	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5270	0	2480	0	2990	0	1240	0
STATE PLAN :	5270		2480		2990		1240	
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	31285	0	34058	0	46004	0	44702	0
5465 02 Total :	31285	0	34058	0	46856	0	44702	0
5465 TOTAL :	31285	0	34058	0	46856	0	44702	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31285	0	34058	0	46856	0	44702	0
STATE PLAN :	31285		27125		31852		31000	
CSS/CASP :	0		6933		15004		13702	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	36989	0	39948	0	54961	0	51569	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36989	0	39948	0	54961	0	51569	0
STATE PLAN :	36555		29915		35307		32752	
CSS/CASP :	0		10033		19654		18817	
N.E.C :	434		0		0		0	
TOTAL - H.H & S DEPARTMENT :	57627	0	83868	0	111004	0	111764	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	57627	0	83868	0	111004	0	111764	0
STATE PLAN :	44069		42835		45982		46447	
CSS/CASP :	13124		41033		65022		65317	
N.E.C :	434		0		0		0	
FISHERIES DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	0	0
2059 80 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 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	7833	0	9100	0	9843	0	10740	0
2405 00 101 Inland Fisheries	35210	0	30100	0	35692	0	54839	0
2405 00 109 Extension and Training	904	0	1250	0	1071	0	2030	0
2405 00 800 Others Expenditure	19852	0	875	0	43207	0	2531	0
2405 TOTAL :	63799	0	41325	0	89813	0	70140	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	63799	0	41325	0	89813	0	70140	0
STATE PLAN :	63799		41325		48814		61760	
CSS/CASP :	0		0		40999		8380	
N.E.C. :	0		0		0		0	
2552 North Eastern Areas								
2552 00 101 Inland Fisheries	3312	0	14720	0	11040	0	3680	0
2552 00 003 Training	0	0	0	0	0	0	0	0
2552 TOTAL :	3312	0	14720	0	11040	0	3680	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3312	0	14720	0	11040	0	3680	0
STATE PLAN :	0		1472		1104		368	
CSS / CASP :	0		13248		9936		3312	
N. E. C. :	3312		0		0		0	
TOTAL - REVENUE ACCOUNT :	67111	0	56045	0	100853	0	73820	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67111	0	56045	0	100853	0	73820	0
STATE PLAN :	63799		42797		49918		62128	
CSS/CASP :	0		13248		50935		11692	
N.E.C. :	3312		0		0		0	
CAPITAL ACCOUNT								
4405 CAPITAL OUTLAY ON FISHERIES								
4405 00 101 Inland Fisheries	6000	0	10000	0	7214	0	7973	0
4405 Total :	6000	0	10000	0	7214	0	7973	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6000	0	10000	0	7214	0	7973	0
STATE PLAN :	6000		10000		5634		7973	
CSS / CASP :	0		0		1580		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT:	6000	0	10000	0	7214	0	7973	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6000	0	10000	0	7214	0	7973	0
STATE PLAN :	6000		10000		5634		7973	
CSS / CASP :	0		0		1580		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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - FISHERIES DEPARTMENT :	73111	0	66045	0	108067	0	81793	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	73111	0	66045	0	108067	0	81793	0
STATE PLAN :	69799		52797		55552		70101	
CSS/CASP :	0		13248		52515		11692	
N.E.C :	3312		0		0		0	
<u>AGRICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	75201	0	95743	0	79328	0	86772	0
2401 00 102 Foodgrains Crops	0	0	106370	0	110234	0	182500	0
2401 00 103 Seeds	0	0	29115	0	3000	0	6300	0
2401 00 104 Agricultural Funds	0	0	0	0	0	0	0	0
2401 00 105 Manures and Fertilizers	0	0	3230	0	20000	0	65000	0
2401 00 107 Plant Protection	0	0	280	0	0	0	100	0
2401 00 108 Commercial Crops	1302	0	2820	0	1257	0	5000	0
2401 00 109 Extension & Farmers Training	272742	0	333750	0	281308	0	330500	0
2401 00 111 Agricultural Economics and statistics	2517	0	0	0	3052	0	0	0
2401 00 113 Agricultural Engineering	500	0	6900	0	1500	0	2500	0
2401 00 114 Development of Oilseeds	0	0	1330	0	15462	0	21000	0
2401 00 800 Other Expenditure	75	0	930	0	500	0	1000	0
2401 TOTAL :	352337	0	580468	0	515641	0	700672	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	352337	0	580468	0	515641	0	700672	0
STATE PLAN :	348043		177258		91828		233772	
CSS/CASP :	4294		403210		423813		466900	
N.E.C :	0		0		0		0	
2408 FOOD STORAGE AND WAREHOUSING								
2408 02 Storage and Warehousing								
2408 02 101 Rural Godowns Programme	2244	0	2420	0	2283	0	2005	0
2408 02 Total :	2244	0	2420	0	2283	0	2005	0
2408 TOTAL :	2244	0	2420	0	2283	0	2005	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2244	0	2420	0	2283	0	2005	0
STATE PLAN :	2244		2320		2283		2005	
CSS/CASP :	0		100		0		0	
N.E.C :	0		0		0		0	
2415 AGRICULTURAL RESEARCH AND EDUCATION								
2415 01 Crop Husbandry								
2415 01 004 Research	110	0	100	0	400	0	520	0
2415 01 277 Education	196	0	372	0	439	0	420	0
2415 01 Total :	306	0	472	0	839	0	940	0
2415 TOTAL :	306	0	472	0	839	0	940	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	306	0	472	0	839	0	940	0
STATE PLAN :	306		472		839		940	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2435 OTHER AGRICULTURAL PROGRAMMES								
2435 01 Marketing and Quality Control								
2435 01 101 Marketing Facilities	466	0	500	0	500	0	500	0
2435 01 Total :	466	0	500	0	500	0	500	0
2435 TOTAL :	466	0	500	0	500	0	500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	466	0	500	0	500	0	500	0
STATE PLAN :	466		500		500		500	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure	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 :	355353	0	583860	0	519263	0	704117	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	355353	0	583860	0	519263	0	704117	0
STATE PLAN :	351059		180550		95450		237217	
CSS/CASP :	4294		403310		423813		466900	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 102 Foodgrain Crops	0	0	7600	0	0	0	0	0
4401 00 103 Seeds	0	0	1900	0	0	0	0	0
4401 00 104 Agriculturl Farms	0	0	0	0	0	0	0	0
4401 00 105 Manures and Fertilizers	0	0	650	0	0	0	0	0
4401 00 109 Extension and Farmers Training	0	0	34150	0	0	0	0	0
4401 00 113 Agricultural Engineering	0	0	2430	0	3300	0	50000	0
4401 00 800 Other Expenditure	44196	0	55275	0	78146	0	75512	0
4401 TOTAL :	44196	0	102005	0	81446	0	125512	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44196	0	102005	0	81446	0	125512	0
STATE PLAN :	44196		82125		7787		51512	
CSS/CASP :	0		19880		73659		74000	
N.E.C :	0		0		0		0	
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programme	0	0	3000	0	8308	0	13000	0
4408 02 Total :	0	0	3000	0	8308	0	13000	0
4408 TOTAL :	0	0	3000	0	8308	0	13000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3000	0	8308	0	13000	0
STATE PLAN :	0		3000		8308		13000	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION								
4415 01 Crop Husbandry								
4415 01 277 Education	0	0	500	0	2500	0	19000	0
4415 01 Total :	0	0	500	0	2500	0	19000	0
4415 TOTAL :	0	0	500	0	2500	0	19000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	500	0	2500	0	19000	0
STATE PLAN :	0		500		2500		17000	
CSS/CASP :	0		0		0		2000	
N.E.C :	0		0		0		0	
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES								
4435 01 Marketing and Quality Control								
4435 01 101 Marketing Facilities	72415	0	53200	0	36080	0	80012	0
4435 01 Total :	72415	0	53200	0	36080	0	80012	0
4435 TOTAL :	72415	0	53200	0	36080	0	80012	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	72415	0	53200	0	36080	0	80012	0
STATE PLAN :	67970		43100		36027		77012	
CSS/CASP :	4445		10100		53		3000	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 02 Storage and Warehousing								
4552 02 101 North Eastern Council	9079	0	6000	0	6714	0	8000	0
4552 02 Total :	9079	0	6000	0	6714	0	8000	0
4552 TOTAL :	9079	0	6000	0	6714	0	8000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9079	0	6000	0	6714	0	8000	0
STATE PLAN :	0		1000		1500		2000	
CSS/CASP :	0		5000		5214		6000	
N.E.C :	9079		0		0		0	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure	0	0	280000	0	280000	0	297900	0
4701 80 Total :	0	0	280000	0	280000	0	297900	0
4701 TOTAL :	0	0	280000	0	280000	0	297900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	280000	0	280000	0	297900	0
STATE PLAN :	0		280000		0		2900	
CSS/CASP :	0		0		280000		295000	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	125690	0	444705	0	415048	0	543424	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	125690	0	444705	0	415048	0	543424	0
STATE PLAN :	112166		409725		56122		163424	
CSS/CASP :	4445		34980		358926		380000	
N.E.C :	9079		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - AGRICULTURE DEPARTMENT :	481043	0	1028565	0	934311	0	1247541	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	481043	0	1028565	0	934311	0	1247541	0
STATE PLAN :	463225		590275		151572		400641	
CSS/CASP :	8739		438290		782739		846900	
N.E.C :	9079		0		0		0	
<u>HORTICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	15606	0	7100	0	4270	0	3500	0
2401 00 119 Horticulture & Vegetable Crops	51433	0	385900	0	371572	0	407500	0
2401 TOTAL :	86239	0	393000	0	375842	0	411000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	86239	0	393000	0	375842	0	411000	0
STATE PLAN :	86239		82300		70832		83400	
CSS/CASP :	0		310700		305010		327600	
N.E.C :	0		0		0		0	
2402 SOIL AND WATER CONSERVATION								
2402 00 001 Direction and Administration	2980	0	3840	0	3960	0	5300	0
2402 TOTAL :	2980	0	3840	0	3960	0	5300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2980	0	3840	0	3960	0	5300	0
STATE PLAN :	2980		3840		3960		5300	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure	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 :	89219	0	396840	0	379802	0	416300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	89219	0	396840	0	379802	0	416300	0
STATE PLAN :	89219		86140		74792		88700	
CSS/CASP :	0		310700		305010		327600	
N.E.C :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 119 Horticulture & Vegetable Crops	186	0	0	0	0	0	0	0
4401 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4401 TOTAL :	186	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	186	0	0	0	0	0	0	0
STATE PLAN :	186		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION								
4402 00 800 Other Expenditure	0	0	0	0	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	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	
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investment in Public Sector and	3700	0	4300	0	12100	0	4500	0
5465 02 Total :	3700	0	4300	0	12100	0	4500	0
5465 TOTAL :	3700	0	4300	0	12100	0	4500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3700	0	4300	0	12100	0	4500	0
STATE PLAN :	3700		4300		12100		4500	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	3886	0	4300	0	12100	0	4500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3886	0	4300	0	12100	0	4500	0
STATE PLAN :	3886		4300		12100		4500	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - HORTICULTURE DEPARTMENT :	93105	0	401140	0	391902	0	420800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	93105	0	401140	0	391902	0	420800	0
STATE PLAN :	93105		90440		86892		93200	
CSS/CASP :	0		310700		305010		327600	
N.E.C :	0		0		0		0	
ANIMAL RESOURCE DEVELOPMENT DEPARTMENT								
REVENUE ACCOUNT								
2403 ANIMAL HUSBANDRY								
2403 00 001 Direction and Administration	8584	0	9332	0	9705	0	12202	0
2403 00 101 Veterinary Services and Animal Health	21253	0	26295	0	15667	0	31820	0
2403 00 102 Cattle & Buffalo Development	9788	0	12540	0	9540	0	12600	0
2403 00 103 Poultry Development	11729	0	12370	0	14339	0	14756	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	104	Sheep and Wool Development	1464	0	1615	0	1615	0	2515	0
2403	00	105	Piggery Development	8266	0	10500	0	10500	0	12793	0
2403	00	106	Other Live Stock Development	216	0	465	0	965	0	2920	0
2403	00	107	Fodder and Feed Development	733	0	760	0	355	0	281	0
2403	00	109	Extension and Training	6090	0	6822	0	6520	0	8467	0
2403	00	113	Administrative Investigation and Statistics	732	0	330	0	203	0	500	0
2403	TOTAL :			68855	0	81029	0	69409	0	98854	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	68855	0	81029	0	69409	0	98854	0
			STATE PLAN :	57181		62459		60310		71993	
			CSS/CASP :	11674		18570		9099		26861	
			N.E.C :	0		0		0		0	
2404	DIARY DEVELOPMENT										
2404	00	001	Direction and Administration	86	0	87	0	48	0	87	0
2404	00	102	Dairy Development Projects	0	0	3600	0	20000	0	18900	0
2404	00	195	Assistance to Co-operative	400	0	0	0	0	0	0	0
2404	TOTAL :			486	0	3687	0	20048	0	18987	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	486	0	3687	0	20048	0	18987	0
			STATE PLAN :	486		87		48		187	
			CSS/CASP :	0		3600		20000		18800	
			N.E.C :	0		0		0		0	
2552	NORTH EASTERN AREAS										
2552	00	106	Other Live Stock Development	0	0	0	0	261	0	0	0
2552	TOTAL :			2164	0	4600	0	4661	0	8720	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	2164	0	4600	0	4661	0	8720	0
			STATE PLAN :	0		0		0		620	
			CSS/CASP :	0		4600		4661		8100	
			N.E.C :	2164		0		0		0	
TOTAL - REVENUE ACCOUNT :				71505	0	89316	0	94118	0	126561	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	71505	0	89316	0	94118	0	126561	0
			STATE PLAN :	57667		62546		60358		72800	
			CSS/CASP :	11674		26770		33760		53761	
			N.E.C :	2164		0		0		0	
<u>CAPITAL ACCOUNT</u>											
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY										
4403	00	101	Veterinary Services and Animal Health	8899	0	13624	0	5501	0	7000	0
4403	00	102	Cattle & Buffalo Development	0	0	0	0	0	0	0	0
4403	00	103	Poultry Development	503	0	0	0	4258	0	4251	0
4403	00	105	Piggery Development	0	0	0	0	0	0	0	0
4403	00	107	Fooder & Feed Development	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 109 Extension and Training	4132	0	4136	0	3500	0	1000	0
4403 00 800 Other Expenditure	14167	0	4800	0	0	0	9300	0
4403 TOTAL :	27701	0	22560	0	13259	0	21551	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27701	0	22560	0	13259	0	21551	0
STATE PLAN :	17941		4874		1500		4293	
CSS/CASP :	9760		17686		11759		17258	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 106 Other Live Stock Development	35	0	2618	0	0	0	1085	0
4552 TOTAL :	35	0	2618	0	0	0	6085	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35	0	2618	0	0	0	6085	0
STATE PLAN :	0		2518		0		1085	
CSS/CASP :	0		100		0		5000	
N.E.C :	35		0		0		0	
TOTAL - CAPITAL ACCOUNT :	27736	0	25178	0	13259	0	27636	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27736	0	25178	0	13259	0	27636	0
STATE PLAN :	17941		7392		1500		5378	
CSS/CASP :	9760		17786		11759		22258	
N.E.C :	35		0		0		0	
TOTAL - A.R.D. DEPARTMENT :	99241	0	114494	0	107377	0	154197	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	99241	0	114494	0	107377	0	154197	0
STATE PLAN :	75608		69938		61858		78178	
CSS/CASP :	21434		44556		45519		76019	
N.E.C :	2199		0		0		0	
FOREST DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	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	0	0	0	0	0	0	0	0
2402 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406 FORESTRY AND WILD LIFE								
2406 01 FORESTRY								
2406 01 001 Direction and Administration	525	0	1225	0	1288	0	1700	0
2406 01 003 Education and Training	0	0	0	0	0	0	0	0
2406 01 005 Survey and Utilisation of Forest Resources	0	0	0	0	0	0	0	0
2406 01 070 Communication & Buildings	0	0	0	0	0	0	0	0
2406 01 101 Forest Conservation, Development and Regeneration	51654	0	79283	0	105185	0	45000	0
2406 01 102 Social and Farm Forestry	5500	0	68721	0	90682	0	105292	0
2406 01 105 Forest Produce	0	0	0	0	0	0	0	0
2406 01 800 Other Expenditure	7324	0	0	0	1584	0	1584	0
2406 01 Total :	65003	0	149229	0	198739	0	153576	0
2406 02 Environmental Forestry and Wild Life								
2406 02 110 Wild Life Preservation	0	0	28980	0	2950	0	2950	0
2406 02 Total :	0	0	28980	0	2950	0	2950	0
2406 TOTAL :	65003	0	178209	0	201689	0	156526	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65003	0	178209	0	201689	0	156526	0
STATE PLAN :	57267		86009		71017		12784	
CSS/CASP :	7736		92200		130672		143742	
N.E.C :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 01 Forestry								
2552 01 105 Forest Produce	0	0	5000	0	0	0	1000	0
2552 01 Total :	0	0	5000	0	0	0	1000	0
2552 TOTAL :	0	0	5000	0	0	0	1000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5000	0	0	0	1000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		5000		0		1000	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	65003	0	183209	0	201689	0	157526	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65003	0	183209	0	201689	0	157526	0
STATE PLAN :	57267		86009		71017		12784	
CSS/CASP :	7736		97200		130672		144742	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	0	0	5000	0	0	0	5000	0
4059 60 Total :	0	0	5000	0	0	0	5000	0
4059 TOTAL :	0	0	5000	0	0	0	5000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5000	0	0	0	5000	0
STATE PLAN :	0		5000		0		5000	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE								
4406 01 Forestry								
4406 01 101 Forest Conservation, Development and Regeneration	220000	0	284300	0	243250	0	243250	0
4406 01 800 Other Expenditure	813	0	0	0	0	0	0	0
4406 01 Total :	220813	0	284300	0	243250	0	243250	0
4406 02 Environmental Forestry and Wild Life								
4406 02 110 Wild Life	0	0	0	0	0	0	0	0
4406 02 Total :	0	0	0	0	0	0	0	0
4406 TOTAL :	220813	0	284300	0	243250	0	243250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	220813	0	284300	0	243250	0	243250	0
STATE PLAN :	220813		300		0		0	
CSS/CASP :	0		284000		243250		243250	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	220813	0	289300	0	243250	0	248250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	220813	0	289300	0	243250	0	248250	0
STATE PLAN :	220813		5300		0		5000	
CSS/CASP :	0		284000		243250		243250	
N.E.C :	0		0		0		0	
TOTAL - FOREST DEPARTMENT :	285816	0	472509	0	444939	0	405776	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	285816	0	472509	0	444939	0	405776	0
STATE PLAN :	278080		91309		71017		17784	
CSS/CASP :	7736		381200		373922		387992	
N.E.C :	0		0		0		0	
RURAL DEVELOPMENT DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	1682	0	70	0	1550	0	3100	0
2059 80 Total :	1682	0	70	0	1550	0	3100	0
2059 TOTAL :	1682	0	70	0	1550	0	3100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1682	0	70	0	1550	0	3100	0
STATE PLAN :	1682		70		1550		3100	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration	11832	0	40753	0	50151	0	54674	0
2215 01 800 Other Expenditure	1523	0	1750	0	0	0	0	0
2215 01 Total :	13355	0	42503	0	50151	0	54674	0
2215 TOTAL :	13355	0	42503	0	50151	0	54674	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13355	0	42503	0	50151	0	54674	0
STATE PLAN :	13355		42503		50151		54674	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT								
2501	01 Integrated Rural Development Programme								
2501	01 800 Other Expenditure	16000	0	22570	0	22810	0	23275	0
2501	01 Total :	16000	0	22570	0	22810	0	23275	0
2501	06 Self Employment Programmes								
2501	06 101 Swarna Jayanti Gram Swarozgar Yojan	0	0	52520	0	66092	0	75928	0
2501	06 Total :	0	0	52520	0	66092	0	75928	0
2501	TOTAL :	16000	0	75090	0	88902	0	99203	0
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	16000	0	75090	0	88902	0	99203	0
	STATE PLAN :	16000		24870		33660		35675	
	CSS/CASP :	0		50220		55242		63528	
	N.E.C :	0		0		0		0	
3452	TOURISM								
3452	01 Tourist Infrastructure								
3452	01 101 Torist Centre	1400	0	2595	0	17127	0	21409	0
3452	01 Total :	1400	0	2595	0	17127	0	21409	0
3452	TOTAL :	1400	0	2595	0	17127	0	21409	0
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	1400	0	2595	0	17127	0	21409	0
	STATE PLAN :	1400		0		0		0	
	C. S. SCHEMES:	0		2595		17127		21409	
	N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :		32437	0	120258	0	157730	0	178386	0
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	32437	0	120258	0	157730	0	178386	0
	STATE PLAN :	32437		67443		85361		93449	
	CSS/CASP :	0		52815		72369		84937	
	N.E.C :	0		0		0		0	
CAPITAL ACCOUNT									
4059	CAPITAL OUTLAY ON PUBLIC WORKS								
4059	60 General								
4059	60 051 Construction	9600	0	2595	0	40479	0	55301	0
4059	60 800 Other Expenditure	124429	0	0	0	379852	0	479517	0
4059	60 Total :	134029	0	2595	0	420331	0	534818	0
4059	80 General								
4059	80 051 Construction	45806	0	22650	0	67975	0	87821	0
4059	80 Total :	45806	0	22650	0	67975	0	87821	0
4059	TOTAL :	179835	0	25245	0	488306	0	622639	0
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	179835	0	25245	0	488306	0	622639	0
	STATE PLAN :	179835		20010		68207		91362	
	CSS/CASP :	0		5235		420099		531277	
	N.E.C :	0		0		0		0	
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215	01 Water Supply								
4215	01 800 Other Expenditure	771520	0	0	0	0	0	0	0
4215	01 Total :	771520	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 TOTAL :	771520	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	771520	0	0	0	0	0	0	0
STATE PLAN :	695337		0		0		0	
CSS/CASP :	76183		0		0		0	
N.E.C :	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 03 Roads								
4216 03 800 Other Expenditure	0	0	469949	0	864774	0	927171	0
4216 03 Total :	0	0	469949	0	864774	0	927171	0
4216 TOTAL :	0	0	469949	0	864774	0	927171	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	469949	0	864774	0	927171	0
STATE PLAN :	0		152540		189000		150031	
CSS/CASP :	0		317409		675774		777140	
N.E.C :	0		0		0		0	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 102 Community Development	0	0	1726520	0	2010000	0	4056123	0
4515 00 103 Rural Development	0	0	1726520	0	2057535	0	4113123	0
4515 TOTAL :	0	0	3453040	0	4067535	0	8169246	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3453040	0	4067535	0	8169246	0
STATE PLAN :	0		463400		676353		814925	
CSS/CASP :	0		2989640		3391182		7354321	
N.E.C :	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 05 Roads								
5054 05 101 Bridges	0	0	0	0	30768	0	40010	0
5054 05 Total :	0	0	0	0	30768	0	40010	0
5054 TOTAL:	0	0	0	0	30768	0	40010	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	30768	0	40010	0
STATE PLAN :	0		0		13640		18600	
CSS/CASP :	0		0		17128		21410	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	951355	0	3948234	0	5451383	0	9759066	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	951355	0	3948234	0	5451383	0	9759066	0
STATE PLAN :	875172		635950		947200		1074918	
CSS/CASP :	76183		3312284		4504183		8684148	
N.E.C :	0		0		0		0	
TOTAL - R. D. DEPARTMENT:	983792	0	4068492	0	5609113	0	9937452	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	983792	0	4068492	0	5609113	0	9937452	0
STATE PLAN :	907609		703393		1032561		1168367	
CSS/CASP :	76183		3365099		4576552		8769085	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT								
REVENUE ACCOUNT								
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
2501 04 Integrated Rural Energy Planning Programme								
2501 04 109 Monitoring	600	0	600	0	600	0	800	0
2501 04 Total :	600	0	600	0	600	0	800	0
2501 TOTAL :	600	0	600	0	600	0	800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	600	0	600	0	600	0	800	0
STATE PLAN :	600		600		600		800	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2810 Non-Conventional Sources of Energy								
2810 01 Bio-Energy								
2810 01 800 Other Expenditure	0	0	400	0	400	0	500	0
2810 01 Total :	0	0	400	0	400	0	500	0
2810 60 Others								
2810 60 800 Other Expenditure	0	0	4000	0	4400	0	5000	0
2810 60 Total :	0	0	4000	0	4400	0	5000	0
2810 TOTAL :	0	0	4400	0	4800	0	5500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4400	0	4800	0	5500	0
STATE PLAN :	0		4400		4800		5500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3425 OTHER SCIENTIFIC RESEARCH								
3425 04 Prevention and Control of Pollution								
3425 04 800 Other Expenditure	0	0	0	0	0	0	0	0
2501 04 Total :	0	0	0	0	0	0	0	0
3425 60 Others								
3425 60 800 Other Expenditure	5600	0	1200	0	1500	0	1200	0
3425 60 Total :	5600	0	1200	0	1500	0	1200	0
3425 TOTAL :	5600	0	1200	0	1500	0	1200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5600	0	1200	0	1500	0	1200	0
STATE PLAN :	5600		1200		1500		1200	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
3435 ECOLOGY AND ENVIRONMENT								
3435 04 Prevention and Control of Pollution								
3435 04 800 Other Expenditure	0	0	0	0	0	0	0	0
3435 04 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3435 TOTAL :	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 :	6200	0	6200	0	6900	0	7500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6200	0	6200	0	6900	0	7500	0
STATE PLAN :	6200		6200		6900		7500	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY								
4810 00 101 New and Renewable Energy Programmes & Applications	0	0	0	0	0	0	0	0
4810 00 102 Solar	14188	0	22700	0	4200	0	5575	0
4810 TOTAL :	14188	0	22700	0	4200	0	5575	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14188	0	22700	0	4200	0	5575	0
STATE PLAN :	14188		22700		4200		5575	
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	26000	0	0	0	61550	0	65000	0
5425 00 800 Other Expenditure	0	0	0	0	0	0	1200	0
5425 TOTAL :	26000	0	0	0	61550	0	66200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26000	0	0	0	61550	0	66200	0
STATE PLAN :	26000		0		1550		6200	
CSS/CASP :	0		0		60000		60000	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	40188	0	22700	0	65750	0	71775	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40188	0	22700	0	65750	0	71775	0
STATE PLAN :	40188		22700		5750		11775	
CSS/CASP :	0		0		60000		60000	
N.E.C :	0		0		0		0	
TOTAL - S.T. & Env. DEPARTMENT :	46388	0	28900	0	72650	0	79275	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46388	0	28900	0	72650	0	79275	0
STATE PLAN :	46388		28900		12650		19275	
CSS/CASP :	0		0		60000		60000	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	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	40	0	0	0	0	0	0	0
3451 TOTAL :	40	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40	0	0	0	0	0	0	0
STATE PLAN :	40		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	40	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40	0	0	0	0	0	0	0
STATE PLAN :	40		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	50000	0	1473447	0	47999	0	2605566	0
4070 TOTAL :	50000	0	1473447	0	47999	0	2605566	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50000	0	1473447	0	47999	0	2605566	0
STATE PLAN :	50000		47416		47999		48066	
CSS/CASP :	0		1426031		0		2557500	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	50000	0	1473447	0	47999	0	2605566	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50000	0	1473447	0	47999	0	2605566	0
STATE PLAN :	50000		47416		47999		48066	
CSS/CASP :	0		1426031		0		2557500	
N.E.C :	0		0		0		0	
TOTAL - STATE PLANNING AND CO-ORDINATION DEPARTMENT :	50040	0	1473447	0	47999	0	2605566	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50040	0	1473447	0	47999	0	2605566	0
STATE PLAN :	50040		47416		47999		48066	
CSS/CASP :	0		1426031		0		2557500	
N.E.C :	0		0		0		0	
URBAN DEVELOPMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2217 URBAN DEVELOPMENT								
2217 01 State Capital Development								
2217 01 051 Construction	40099	0	0	0	0	0	0	0
2217 01 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	182533	0	435814	0	243538	0	266453	0
2217 01 192 Assistance to Municipalities / Municipal Councils	129487	0	336939	0	358738	0	62031	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217 01 193 Assistance to Nagar Panchayats	0	0	0	0	0	0	0	0
2217 01 Total :	352119	0	772753	0	602276	0	328484	0
2217 TOTAL :	352119	0	772753	0	602276	0	328484	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	352119	0	772753	0	602276	0	328484	0
STATE PLAN :	312020		493877		514453		219984	
CSS/CASP :	40099		278876		87823		108500	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	352119	0	772753	0	602276	0	328484	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	352119	0	772753	0	602276	0	328484	0
STATE PLAN :	312020		493877		514453		219984	
CSS/CASP :	40099		278876		87823		108500	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217 01 State Capital Development								
4217 01 051 Construction	33072	0	145919	0	750154	0	801844	0
4217 01 800 Other Expenditure	2139	0	0	0	34448	0	43872	0
4217 01 Total :	35211	0	145919	0	784602	0	845716	0
4217 60 Other Urban Development Schemes								
4217 60 051 Construction	50772	0	20150	0	77979	0	54667	0
4217 60 Total :	50772	0	20150	0	77979	0	54667	0
4217 TOTAL :	153166	0	169708	0	888526	0	933731	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	153166	0	169708	0	888526	0	933731	0
STATE PLAN :	85983		29989		24840		27940	
CSS/CASP :	67183		139719		863686		905791	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	153166	0	169708	0	888526	0	933731	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	153166	0	169708	0	888526	0	933731	0
STATE PLAN :	85983		29989		24840		27940	
CSS/CASP :	67183		139719		863686		905791	
N.E.C :	0		0		0		0	
TOTAL - URBAN DEVELOPMENT DEPARTMENT	505285	0	942461	0	1490802	0	1262215	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	505285	0	942461	0	1490802	0	1262215	0
STATE PLAN :	398003		523866		539293		247924	
CSS/CASP :	107282		418595		951509		1014291	
N.E.C :	0		0		0		0	
JAIL DEPARTMENT								
REVENUE ACCOUNT								
2056 JAILS								
2056 00 101 Jails	532	0	620	0	1550	0	14880	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2056 TOTAL :	532	0	620	0	1550	0	14880	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	532	0	620	0	1550	0	14880	0
STATE PLAN :	532		620		465		310	
CSS/CASP :	0		0		1085		14570	
N.E.C :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	373	0	775	0	930	0	1550	0
2059 80 Total :	373	0	775	0	930	0	1550	0
2059 TOTAL :	373	0	775	0	930	0	1550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	373	0	775	0	930	0	1550	0
STATE PLAN :	373		775		930		1550	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	905	0	1395	0	2480	0	16430	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	905	0	1395	0	2480	0	16430	0
STATE PLAN :	905		1395		1395		1860	
CSS/CASP :	0		0		1085		14570	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	43876	0	15562	0	41037	0	48391	0
4070 TOTAL :	43876	0	15562	0	41037	0	48391	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43876	0	15562	0	41037	0	48391	0
STATE PLAN :	43876		1581		1550		1891	
CSS/CASP :	0		13981		39487		46500	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	43876	0	15562	0	41037	0	48391	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43876	0	15562	0	41037	0	48391	0
STATE PLAN :	43876		1581		1550		1891	
CSS/CASP :	0		13981		39487		46500	
N.E.C :	0		0		0		0	
TOTAL - JAIL DEPARTMENT :	44781	0	16957	0	43517	0	64821	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44781	0	16957	0	43517	0	64821	0
STATE PLAN :	44781		2976		2945		3751	
CSS/CASP :	0		13981		40572		61070	
N.E.C :	0		0		0		0	
LABOUR DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 001 Direction and Administration	994	0	794	0	574	0	563	0
2230 01 103 General Labour Welfare	10	0	651	0	1262	0	887	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 01 109 Beedi Workers Welfare	8	0	12	0	0	0	0	0
2230 01 111 Social Security for Labour	6154	0	73986	0	71273	0	58079	0
2230 01 277 Education	100	0	62	0	62	0	74	0
2230 01 Total :	7266	0	75505	0	73171	0	59603	0
2230 TOTAL :	7266	0	75505	0	73171	0	59603	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7266	0	75505	0	73171	0	59603	0
STATE PLAN :	7266		17566		14792		15051	
CSS/CASP :	0		57939		58379		44552	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	7266	0	75505	0	73171	0	59603	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7266	0	75505	0	73171	0	59603	0
STATE PLAN :	7266		17566		14792		15051	
CSS/CASP :	0		57939		58379		44552	
N.E.C :	0		0		0		0	
TOTAL - LABOUR DEPARTMENT :	7266	0	75505	0	73171	0	59603	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7266	0	75505	0	73171	0	59603	0
STATE PLAN :	7266		17566		14792		15051	
CSS/CASP :	0		57939		58379		44552	
N.E.C :	0		0		0		0	
HIGHER EDUCATION SCHOOL DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	253	0	300	0	500	0	600	0
2059 80 Total :	253	0	300	0	500	0	600	0
2059 TOTAL :	253	0	300	0	500	0	600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	253	0	300	0	500	0	600	0
STATE PLAN :	253		300		500		600	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2202 GENERAL EDUCATION								
2202 02 Secondary Education								
2202 02 105 Teachers Training	77	0	200	0	254	0	254	0
2202 02 800 Other Expenditure	0	0	0	0	30	0	39	0
2202 02 Total :	77	0	200	0	284	0	293	0
2202 03 University & Higher Education								
2202 03 001 Direction and Administration	3318	0	500	0	273	0	273	0
2202 03 103 Government Colleges & Institutes	6075	0	8360	0	9705	0	7490	0
2202 03 107 Scholarships	2291	0	3000	0	3425	0	2950	0
2202 03 800 Scholarships	0	0	100	0	0	0	0	0
2202 03 Total :	11684	0	11960	0	13403	0	10713	0
2202 TOTAL :	11761	0	12160	0	13687	0	11006	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11761	0	12160	0	13687	0	11006	0
STATE PLAN :	11761		7975		8542		10967	
CSS/CASP :	0		4185		5145		39	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics	2626	0	3550	0	3722	0	42172	0
2203 00 107 Scholarships	71	0	800	0	400	0	900	0
2203 00 112 Engineering/Technical	16740	0	0	0	15066	0	14260	0
2203 00 800 Other Expenditure	30	0	1307	0	1477	0	4877	0
2203 TOTAL :	19467	0	5657	0	20665	0	62209	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19467	0	5657	0	20665	0	62209	0
STATE PLAN :	4401		5657		5599		12299	
CSS/CASP :	15066		0		15066		49910	
N.E.C :	0		0		0		0	
2205 ART AND CULTURE								
2205 00 101 Fine Arts Education	15	0	125	0	134	0	134	0
2205 00 105 Public Libraries	776	0	0	0	577	0	600	0
2205 00 107 Museums	1240	0	800	0	800	0	0	0
2205 TOTAL :	2031	0	925	0	1511	0	734	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2031	0	925	0	1511	0	734	0
STATE PLAN :	2031		925		1511		734	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 03 University & Higher Education								
2552 03 103 Government Colleges & Institutes	1262	0	31	0	1106	0	6355	0
2552 03 107 Scholarships	0	0	0	0	7928	0	9617	0
2552 03 Total :	1262	0	31	0	9034	0	15972	0
2552 TOTAL :	1262	0	31	0	9034	0	15972	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1262	0	31	0	9034	0	15972	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		31		9034		15972	
N.E.C :	1262		0		0		0	
TOTAL - REVENUE ACCOUNT :	34774	0	19073	0	45397	0	90521	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34774	0	19073	0	45397	0	90521	0
STATE PLAN :	18446		14857		16152		24600	
CSS/CASP :	15066		4216		29245		65921	
N.E.C :	1262		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 104 Polytechnics	0	0	0	0	0	0	0	0
4202 01 203 University & Higher Education	117053	0	148886	0	238207	0	177516	0
4202 01 800 Other Expenditure	0	0	0	0	0	0	0	0
4202 01 Total :	117053	0	148886	0	238207	0	177516	0
4202 02 Technical Education								
4202 02 104 Polytechnics	49856	0	88713	0	144025	0	1240	0
4202 02 Total :	49856	0	88713	0	144025	0	1240	0
4202 04 Art and Culture								
4202 04 101 Fine Arts Education	1600	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 04 105 Public Libraries	0	0	0	0	10875	0	20150	0
4202 04 106 Museums	15064	0	37617	0	9858	0	0	0
4202 04 107 Museums	0	0	0	0	0	0	0	0
4202 04 800 Other Expenditure	0	0	0	0	12179	0	19220	0
4202 04 Total :	16664	0	41330	0	32912	0	39370	0
4202 TOTAL :	200794	0	278929	0	415144	0	218126	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	200794	0	278929	0	415144	0	218126	0
STATE PLAN :	146426		161500		157201		18073	
CSS/CASP :	54368		117429		257943		200053	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	200794	0	278929	0	415144	0	218126	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	200794	0	278929	0	415144	0	218126	0
STATE PLAN :	146426		161500		157201		18073	
CSS/CASP :	54368		117429		257943		200053	
N.E.C :	0		0		0		0	
TOTAL - HIGHER EDUCATION DEPARTMENT:	235568	0	298002	0	460541	0	308647	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	235568	0	298002	0	460541	0	308647	0
STATE PLAN :	164872		176357		173353		42673	
CSS/CASP :	69434		121645		287188		265974	
N.E.C :	1262		0		0		0	
EDUCATION (SCHOOL) DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	7750	0
2059 80 Total :	0	0	0	0	0	0	7750	0
2059 TOTAL :	0	0	0	0	0	0	7750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	7750	0
STATE PLAN :	0		0		0		7750	
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	3100	0	739819	0	762895	0	1129431	0
2202 01 104 Inspection	150	0	1945	0	6417	0	1590	0
2202 01 106 Teachers and Other Services	23277	0	124294	0	61058	0	138325	0
2202 01 107 Teachers Training	0	0	0	0	8950	0	69460	0
2202 01 800 Other Expenditure	55634	0	0	0	0	0	0	0
2202 01 Total :	82161	0	866058	0	839320	0	1338806	0
2202 02 Secondary Education								
2202 02 104 Teachers and Other Services	67392	0	169480	0	154878	0	242305	0
2202 02 107 Scholarships	2786	0	8395	0	3788	0	9150	0
2202 02 109 Government Secondary Schools	0	0	474328	0	85587	0	289316	0
2202 02 110 Assistance to Non-Government Secondary Schools	0	0	0	0	0	0	0	0
2202 02 800 Other Expenditure	15043	0	0	0	0	0	0	0
2202 02 Total :	85221	0	652203	0	244253	0	540771	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 04 Adult Education								
2202 04 200 Other Adult Education Programmes	6400	0	17600	0	24621	0	15376	0
2202 04 Total :	6400	0	17600	0	24621	0	15376	0
2202 05 Language Development								
2202 05 102 Promotion of Modern Indian Languages and Literature	0	0	255	0	0	0	0	0
2202 05 Total :	0	0	255	0	0	0	0	0
2202 TOTAL :	173782	0	1536116	0	1108194	0	1894953	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	173782	0	1536116	0	1108194	0	1894953	0
STATE PLAN :	172936		451947		346350		584329	
CSS/CASP :	846		1084169		761844		1310624	
N.E.C :	0		0		0		0	
2236 NUTRITION								
2236 02 Distribution of Nutrition Food and Beverages								
2236 02 102 Mid-day Meals	246397	0	217619	0	218429	0	214600	0
2236 02 Total :	246397	0	217619	0	218429	0	214600	0
2236 TOTAL :	246397	0	217619	0	218429	0	214600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	246397	0	217619	0	218429	0	214600	0
STATE PLAN :	18973		26869		23557		24500	
CSS/CASP :	227424		190750		194872		190100	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	420179	0	1753735	0	1326623	0	2117303	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	420179	0	1753735	0	1326623	0	2117303	0
STATE PLAN :	191909		478816		369907		616579	
CSS/CASP :	228270		1274919		956716		1500724	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education	6225	0	103286	0	0	0	0	0
4202 01 202 Secondary Education	73730	0	66444	0	163276	0	196105	0
4202 01 800 Other Expenditure	0	0	0	0	0	0	0	0
4202 01 Total :	79955	0	169730	0	163276	0	196105	0
4202 TOTAL :	79955	0	169730	0	163276	0	196105	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79955	0	169730	0	163276	0	196105	0
STATE PLAN :	40337		53630		26308		17425	
CSS/CASP :	39618		116100		136968		178680	
N.E.C :	0		0		0		0	
4236 CAPITAL OUTLAY ON NUTRITION								
4236 80 General								
4236 80 800 Other Expenditure	0	0	10	0	0	0	0	0
4236 80 Total :	0	0	10	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4236 TOTAL :	0	0	10	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	10	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		10		0		0	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTER AREAS								
4552 01 General Education								
4552 01 202 Secondary Education	6252	0	31	0	3951	0	18931	0
4552 01 Total :	6252	0	31	0	3951	0	18931	0
4552 TOTAL :	6252	0	31	0	3951	0	18931	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6252	0	31	0	3951	0	18931	0
STATE PLAN :	0		0		651		1860	
CSS/CASP :	0		31		3300		17071	
N.E.C :	6252		0		0		0	
TOTAL - CAPITAL ACCOUNT :	86207	0	169771	0	167227	0	215036	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	86207	0	169771	0	167227	0	215036	0
STATE PLAN :	40337		53630		26959		19285	
CSS/CASP :	39618		116141		140268		195751	
N.E.C :	6252		0		0		0	
TOTAL - SCHOOL (EDU.) DEPARTMENT :	506386	0	1923506	0	1493850	0	2332339	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	506386	0	1923506	0	1493850	0	2332339	0
STATE PLAN :	232246		532446		396866		635864	
CSS/CASP :	267888		1391060		1096984		1696475	
N.E.C :	6252		0		0		0	
EDUCATION (SOCIAL) DEPARTMENT								
REVENUE ACCOUNT								
2235 SOCIAL SECURITY & WELFARE								
2235 02 Social Welfare								
2235 02 001 Direction and Administration	121606	0	254170	0	254449	0	268100	0
2235 02 102 Child Welfare	464337	0	1108434	0	1213406	0	2073561	0
2235 02 103 Women's Welfare	13503	0	31306	0	43525	0	47458	0
2235 02 106 Correctional Services	0	0	0	0	5115	0	10230	0
2235 02 200 Other Programmes	5777	0	5797	0	6510	0	7161	0
2235 02 Total :	605223	0	1399707	0	1523005	0	2406510	0
2235 03 National Social Assistance Programme								
2235 03 101 National Old Age Pension Scheme	268276	0	286442	0	256543	0	337308	0
2235 03 102 National Family Benefit Scheme	3660	0	6200	0	9220	0	7560	0
2235 03 Total :	271936	0	292642	0	265763	0	344868	0
2235 60 Other Social Security and Welfare Programme								
2235 60 102 Pension under Social Security	4954	0	7277	0	5787	0	7040	0
2235 60 Total :	4954	0	7277	0	5787	0	7040	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 TOTAL :	882113	0	1699626	0	1794555	0	2758418	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	882113	0	1699626	0	1794555	0	2758418	0
STATE PLAN :	463988		569850		574349		732550	
CSS/CASP :	418125		1129776		1220206		2025868	
N.E.C :	0		0		0		0	
2236 NUTRITION								
2236 02 Distribution of Nutrition Food and and Beverages								
2236 02 101 Special Nutrition Programmes	8000	0	10000	0	10000	0	12000	0
2236 02 Total :	8000	0	10000	0	10000	0	12000	0
2236 TOTAL :	8000	0	10000	0	10000	0	12000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8000	0	10000	0	10000	0	12000	0
STATE PLAN :	8000		10000		10000		12000	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	890113	0	1709626	0	1804555	0	2770418	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	890113	0	1709626	0	1804555	0	2770418	0
STATE PLAN :	471988		579850		584349		744550	
CSS/CASP :	418125		1129776		1220206		2025868	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	0	0	0	0	59087	0	37200	0
4059 60 Total :	0	0	0	0	59087	0	37200	0
4059 TOTAL :	0	0	0	0	59087	0	37200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	59087	0	37200	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		59087		37200	
N.E.C :	0		0		0		0	
4225 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4225 02 Social Welfare								
4225 02 101 Welfare of Handicapped	0	0	0	0	3410	0	0	0
4225 02 102 Child Welfare	0	0	0	0	3100	0	0	0
4225 02 103 Women's Welfare	0	0	0	0	28768	0	0	0
4225 02 Total :	0	0	0	0	35278	0	0	0
4225 TOTAL :	0	0	0	0	35278	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	35278	0	0	0
STATE PLAN :	0		0		3032		0	
CSS/CASP :	0		0		32246		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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	94365	0	37200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	94365	0	37200	0
STATE PLAN :	0		0		3032		0	
CSS/CASP :	0		0		91333		37200	
N.E.C :	0		0		0		0	
TOTAL - SOCIAL EDUCATION DEPARTMENT :	890113	0	1709626	0	1898920	0	2807618	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	890113	0	1709626	0	1898920	0	2807618	0
STATE PLAN :	471988		579850		587381		744550	
CSS/CASP :	418125		1129776		1311539		2063068	
N.E.C :	0		0		0		0	
SPORTS AND YOUTH AFFAIRS								
REVENUE ACCOUNT								
2204 SPORTS AND YOUTH SERVICES								
2204 00 001 Direction and Administration	2371	0	1282	0	1320	0	1765	0
2204 00 101 Physical Education	3257	0	4030	0	4226	0	4630	0
2204 00 102 Youth Welfare Prjogramme for Students	5166	0	7570	0	4000	0	5250	0
2204 00 103 Youth Welfare Prjogrammes for Non-Students	300	0	600	0	597	0	500	0
2204 00 104 Sports and Games	14958	0	16300	0	3800	0	63600	0
2204 00 800 Sports and Games	9100	0	6000	0	6400	0	8400	0
2204 TOTAL :	35152	0	35782	0	20343	0	84145	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35152	0	35782	0	20343	0	84145	0
STATE PLAN :	17727		14782		15215		19235	
CSS/CASP :	17425		21000		5128		64910	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	35152	0	35782	0	20343	0	84145	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35152	0	35782	0	20343	0	84145	0
STATE PLAN :	17727		14782		15215		19235	
CSS/CASP :	17425		21000		5128		64910	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 03 Sports and Youth Services								
4202 03 101 Youth Hostels	0	0	1600	0	1860	0	2300	0
4202 03 800 Other Expenditure	19593	0	3060	0	85734	0	124898	0
4202 03 Total :	19593	0	4690	0	87594	0	127198	0
4202 TOTAL :	19593	0	4690	0	87594	0	127198	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19593	0	4690	0	87594	0	127198	0
STATE PLAN :	13093		1600		24602		29548	
CSS/CASP :	6500		3090		62992		97650	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure	0	0	30	0	5705	0	10880	0
4552 03 Total :	0	0	30	0	5705	0	10880	0
4552 TOTAL :	0	0	30	0	5705	0	10880	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	30	0	5705	0	10880	0
STATE PLAN :	0		0		0		30	
CSS/CASP :	0		30		5705		10850	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	19593	0	4720	0	93299	0	138078	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19593	0	4720	0	93299	0	138078	0
STATE PLAN :	13093		1600		24602		29578	
CSS/CASP :	6500		3120		68697		108500	
N.E.C :	0		0		0		0	
TOTAL - SPORTS & YOUTH AFFAIRS DEPTT. :	54745	0	40502	0	113642	0	222223	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54745	0	40502	0	113642	0	222223	0
STATE PLAN :	30820		16382		39817		48813	
CSS/CASP :	23925		24120		73825		173410	
N.E.C :	0		0		0		0	
COMMISSIONER OF TAXES AND EXCISE DEPARTMENT								
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	0	0	9300	0	0	0
4070 00 800 Total :	0	0	0	0	9300	0	0	0
4070 TOTAL :	0	0	0	0	9300	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	9300	0	0	0
STATE PLAN :	0		0		9300		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	9300	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	9300	0	0	0
STATE PLAN :	0		0		9300		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL -COMMISSIONER OF TAXES & EXCISE	0	0	0	0	9300	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	9300	0	0	0
STATE PLAN :	0		0		9300		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	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	38697	0	31155	0	33015	0	34720	0
2215 01 102 Rural Water Supply Programmes	122518	0	103531	0	120855	0	128870	0
2215 01 Total :	161215	0	134686	0	153870	0	163590	0
2215 TOTAL :	161215	0	134686	0	153870	0	163590	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	161215	0	134686	0	153870	0	163590	0
STATE PLAN :	161215		134686		141780		163590	
CSS/CASP :	0		0		12090		0	
N.E.C :	0		0		0		0	
TOTAL REVENUE ACCOUNT :	161215	0	134686	0	153870	0	163590	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	161215	0	134686	0	153870	0	163590	0
STATE PLAN :	161215		134686		141780		163590	
CSS/CASP :	0		0		12090		0	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 101 Urban Water Supply Programmes	0	0	38222	0	16521	0	15	0
4215 01 102 Rural Water Supply	68668	0	396820	0	456197	0	322740	0
4215 01 800 Other Expenditure	173466	0	5890	0	155208	0	98300	0
4215 01 Total :	242134	0	440932	0	627926	0	421055	0
4215 02 Sewerage and Sanitation								
4215 02 102 Rural Sanitation Services	0	0	303800	0	206243	0	207715	0
4215 02 Total :	0	0	303800	0	206243	0	207715	0
4215 TOTAL :	242134	0	744732	0	834169	0	628770	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	242134	0	744732	0	834169	0	628770	0
STATE PLAN :	225439		97650		262818		132680	
CSS/CASP :	16695		647082		571351		496090	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	242134	0	744732	0	834169	0	628770	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	242134	0	744732	0	834169	0	628770	0
STATE PLAN :	225439		97650		262818		132680	
CSS/CASP :	16695		647082		571351		496090	
N.E.C :	0		0		0		0	
TOTAL -PUBLIC WORKS (DWS) DEPARTMENT:	403349	0	879418	0	988039	0	792360	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	403349	0	879418	0	988039	0	792360	0
STATE PLAN :	386654		232336		404598		296270	
CSS/CASP :	16695		647082		583441		496090	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 109 School Health Scheme	0	0	0	0	0	0	0	0
2210 01 110 Hospital and Dispensaries	489	0	185	0	0	0	0	0
2210 01 200 Other Health Schemes	849	0	50	0	90	0	130	0
2210 01 Total :	1338	0	235	0	90	0	130	0
2210 02 Urban Health Services Other Systems of Medicine								
2210 02 101 Ayurveda	0	0	0	0	0	0	0	0
2210 02 102 Homeopathy	0	0	0	0	0	0	0	0
2210 02 Total :	0	0	0	0	0	0	0	0
2210 03 Rural Health Services Allopathy								
2210 03 101 Health Sub-centres	4150	0	4170	0	0	0	0	0
2210 03 103 Primary Health Centres	166857	0	122170	0	145804	0	179000	0
2210 03 104 Community Health Centre	5944	0	14185	0	16740	0	27415	0
2210 03 Total :	176951	0	140525	0	162544	0	206415	0
2210 04 Rural Health Services Others System of Medicine								
2210 04 101 Ayurveda	41	0	43100	0	32132	0	43750	0
2210 04 102 Homeopathy	56	0	70	0	100	0	140	0
2210 04 Total :	97	0	43170	0	32232	0	43890	0
2210 06 Public Health								
2210 06 101 Prevention & Control of Diseases	0	0	0	0	382	0	0	0
2210 06 107 Public Health Laboratories	137	0	20	0	40	0	100	0
2210 06 113 Public Health Publicity	18	0	20	0	40	0	100	0
2210 06 Total :	155	0	40	0	462	0	200	0
2210 80 General								
2210 80 800 Other Expenditure	0	0	0	0	900	0	1000	0
2210 80 Total :	0	0	0	0	900	0	1000	0
2210 TOTAL :	178541	0	183970	0	196228	0	251635	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	178541	0	183970	0	196228	0	251635	0
STATE PLAN :	178423		141795		164824		212035	
CSS/CASP :	118		42175		31404		39600	
N.E.C :	0		0		0		0	
2211 FAMILY WELFARE								
2211 00 001 Direction and Administration	6581	0	496842	0	661624	0	764185	0
2211 00 003 Training	221	0	350	0	350	0	350	0
2211 00 101 Rural Family Welfare Services	75509	0	6000	0	6000	0	0	0
2211 00 102 Urban Family Welfare Services	309	0	0	0	0	0	0	0
2211 TOTAL :	82620	0	503192	0	667974	0	764535	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	82620	0	503192	0	667974	0	764535	0
STATE PLAN :	6221		118350		61450		95350	
CSS/CASP :	76399		384842		606524		669185	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	261161	0	687162	0	864202	0	1016170	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	261161	0	687162	0	864202	0	1016170	0
STATE PLAN :	184644		260145		226274		307385	
CSS/CASP :	76517		427017		637928		708785	
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	0	0	262	0	0	0	31	0
4210 01 200 Other Health Schemes	0	0	0	0	0	0	0	0
4210 01 Total :	0	0	262	0	0	0	31	0
4210 02 Rural Health Services								
4210 02 103 Primary Health Centres	76074	0	102800	0	152276	0	165000	0
4210 02 104 Community Health Centre	50536	0	0	0	5700	0	11500	0
4210 02 800 Other Expenditure	41269	0	25	0	16500	0	33500	0
4210 02 Total :	167879	0	102825	0	174476	0	210000	0
4210 03 Medical Education Training and Research								
4210 03 101 Ayurveda	0	0	0	0	0	0	0	0
4210 03 102 Homeopathy	0	0	0	0	0	0	0	0
4210 03 800 Other Expenditure	0	0	0	0	0	0	0	0
4210 03 Total :	0	0	0	0	0	0	0	0
4210 04 Public Health								
4210 04 107 Public Health Laboratories	0	0	0	0	731	0	0	0
4210 04 Total :	0	0	0	0	731	0	0	0
4210 TOTAL :	167879	0	103087	0	175207	0	210031	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	167879	0	103087	0	175207	0	210031	0
STATE PLAN :	167879		102800		141476		143000	
CSS/CASP :	0		287		33731		67031	
N.E.C :	0		0		0		0	
4211 CAPITAL OUTLAY ON FAMILY WELFARE								
4211 00 103 Maternity & Child Health	0	0	0	0	0	0	0	0
4211 00 800 Other Expenditure	0	0	0	0	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 :	167879	0	103087	0	175207	0	210031	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	167879	0	103087	0	175207	0	210031	0
STATE PLAN :	167879		102800		141476		143000	
CSS/CASP :	0		287		33731		67031	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL FAMILY WELFARE & P. M. DEPTT. :	429040	0	790249	0	1039409	0	1226201	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	429040	0	790249	0	1039409	0	1226201	0
STATE PLAN :	352523		362945		367750		450385	
CSS/CASP :	76517		427304		671659		775816	
N.E.C :	0		0		0		0	
FACTORIES AND BOILERS DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 102 Working Condition and Salary	423	0	262	0	387	0	400	0
2230 01 Total :	423	0	262	0	387	0	400	0
2230 03 Training								
2230 03 800 Other Expenditure	31	0	0	0	0	0	0	0
2230 03 Total :	31	0	0	0	0	0	0	0
2230 TOTAL :	454	0	262	0	387	0	400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	454	0	262	0	387	0	400	0
STATE PLAN :	454		262		387		400	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	454	0	262	0	387	0	400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	454	0	262	0	387	0	400	0
STATE PLAN :	454		262		387		400	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 02 Social Welfare								
4235 02 800 Other Expenditure	0	0	0	0	0	0	0	0
4235 02 Total :	0	0	0	0	0	0	0	0
4235 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 FACTORIES & BOILERS DEPARTMENT:	454	0	262	0	387	0	400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	454	0	262	0	387	0	400	0
STATE PLAN :	454		262		387		400	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
EMPLOYMENT DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 101 Employment Services	960	0	924	0	1486	0	837	0
2230 02 Total :	960	0	924	0	1486	0	837	0
2230 TOTAL :	960	0	924	0	1486	0	837	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	960	0	924	0	1486	0	837	0
STATE PLAN :	960		924		1486		837	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	960	0	924	0	1486	0	837	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	960	0	924	0	1486	0	837	0
STATE PLAN :	960		924		1486		837	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - EMPLOYMENT DEPARTMENT :	960	0	924	0	1486	0	837	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	960	0	924	0	1486	0	837	0
STATE PLAN :	960		924		1486		837	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
INFORMATION TECHNOLOGY								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	0	0	29022	0	3410	0	6956	0
2070 TOTAL :	0	0	29022	0	3410	0	6956	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	29022	0	3410	0	6956	0
STATE PLAN :	0		0		3410		6956	
CSS/CASP :	0		29022		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	29022	0	3410	0	6956	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	29022	0	3410	0	6956	0
STATE PLAN :	0		0		3410		6956	
CSS/CASP :	0		29022		0		0	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	39999	0	89102	0	81052	0
4070 TOTAL :	0	0	39999	0	89102	0	81052	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	39999	0	89102	0	81052	0
STATE PLAN :	0		0		7121		0	
CSS/CASP :	0		39999		81981		81052	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	0	0	39999	0	89102	0	81052	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	39999	0	89102	0	81052	0
STATE PLAN :	0		0		7121		0	
CSS/CASP :	0		39999		81981		81052	
N.E.C. :	0		0		0		0	
TOTAL - I.T. DEPARTMENT	0	0	69021	0	92512	0	88008	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	69021	0	92512	0	88008	0
STATE PLAN :	0		0		10531		6956	
CSS/CASP :	0		69021		81981		81052	
N.E.C. :	0		0		0		0	
TOURISM DEPARTMENT								
REVENUE ACCOUNT								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre	0	0	0	0	0	0	0	0
3452 01 Total :	0	0	0	0	0	0	0	0
3452 80 General								
3452 80 001 Direction and Administration	0	0	4650	0	4650	0	5340	0
3452 80 Total :	0	0	4650	0	4650	0	5340	0
3452 TOTAL :	0	0	4650	0	4650	0	5340	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4650	0	4650	0	5340	0
STATE PLAN :	0		4650		4650		5340	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	4650	0	4650	0	5340	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4650	0	4650	0	5340	0
STATE PLAN :	0		4650		4650		5340	
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	2955	0	24781	0	13709	0	31031	0
5452 01 Total :	2955	0	24781	0	13709	0	31031	0
5452 TOTAL :	2955	0	24781	0	13709	0	31031	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2955	0	24781	0	13709	0	31031	0
STATE PLAN :	2955		1750		1247		31	
CSS/CASP :	0		23031		12462		31000	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector	3075	0	3100	0	3100	0	3100	0
5465 02 Total :	3075	0	3100	0	3100	0	3100	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 TOTAL :	3075	0	3100	0	3100	0	3100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3075	0	3100	0	3100	0	3100	0
STATE PLAN :	3075		3100		3100		3100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	6030	0	27881	0	16809	0	34131	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6030	0	27881	0	16809	0	34131	0
STATE PLAN :	6030		4850		4347		3131	
CSS/CASP :	0		23031		12462		31000	
N. E. C. :	0		0		0		0	
TOTAL -TOURISM DEPARTMENT:	6030	0	32531	0	21459	0	39471	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6030	0	32531	0	21459	0	39471	0
STATE PLAN :	6030		9500		8997		471	
CSS/CASP :	0		23031		12462		31000	
N. E. C. :	0		0		0		0	
KOKBOROK AND OTHER MINORITY DEPARTMENT								
REVENUE ACCOUNT								
2202 GENERAL EDUCATION								
2202 05 Language Development								
2202 05 200 Other Languages Education	0	0	1612	0	1007	0	1870	0
2202 05 Total :	0	0	1612	0	1007	0	1870	0
2202 TOTAL :	0	0	1612	0	1007	0	1870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1612	0	1007	0	1870	0
STATE PLAN :	0		1612		1007		1870	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	1612	0	1007	0	1870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1612	0	1007	0	1870	0
STATE PLAN :	0		1612		1007		1870	
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	0	0	31	0	0	0	0	0
4202 01 Total :	0	0	31	0	0	0	0	0
4202 TOTAL :	0	0	31	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	31	0	0	0	0	0
STATE PLAN :	0		31		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	1		2		3		4	

Continued Demand No.19

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	0	0	31	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	31	0	0	0	0	0
STATE PLAN :	0		31		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL-KOKBOROK DEPARTMENT :	0	0	1643	0	1007	0	1870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1643	0	1007	0	1870	0
STATE PLAN :	0		1643		1007		1870	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 19 :	10826189	460342	22446933	573384	23623693	596100	33453464	699700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10826189	460342	22446933	573384	23623693	596100	33453464	699700
STATE PLAN :	8941123		8896277		8319860		8796467	
CSS/CASP :	1380531		13550656		15303833		24656997	
N.E.C. :	504535		0		0		0	
TOTAL - REVENUE ACCOUNT (Demand No.19) :	5031420	501585	10018762	573384	9552050	596100	12089209	699700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5031420	501585	10018762	573384	9552050	596100	12089209	699700
STATE PLAN :	4051728		5447719		4568324		5246782	
CSS/CASP :	967954		4571043		4983726		6842427	
N.E.C. :	11738		0		0		0	
TOTAL - CAPITAL ACCOUNT (Demand No.19) :	5794769	-41243	12428171	0	14071643	0	21364255	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5794769	-41243	12428171	0	14071643	0	21364255	0
STATE PLAN :	4889395		3448558		3751536		3549685	
CSS/CASP :	412577		8979613		10320107		17814570	
N.E.C. :	492797		0		0		0	

DEMAND NO. 20

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 20.

	Charged	Voted	Total
Gross Expenditure	0	14049461	14049461
Deduct, Recoveries	0	0	0
Net Expenditure	0	14049461	14049461

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.20

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
WELFARE OF SCHEDULED CASTES								
DEPARTMENT								
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS	0	0	0	0	0	0	0	0
2059 PUBLIC WORKS	0	4856	0	7500	0	5000	0	7500
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	459833	32356	696297	33172	411995	33472	535718	39806
TOTAL - REVENUE ACCOUNT :	459833	37212	696297	40672	411995	38472	535718	47306
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	64306	0	19450	0	33530	0	56700	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	64306	0	19450	0	33530	0	56700	0
TOTAL - WELFARE OF S.C. DEPARTMENT	524139	37212	715747	40672	445525	38472	592418	47306
REVENUE DEPARTMENT								
REVENUE ACCOUNT								
2053 DISTRICT ADMINISTRATION	4094	0	3700	0	4113	0	1360	0
2059 PUBLIC WORKS	753	0	2000	0	1020	0	1020	0
2070 OTHER ADMINISTRATIVE SERVICES	228	0	313	0	7889	0	17	0
2029 LAND REVENUE	0	0	0	0	844	0	844	0
TOTAL - REVENUE ACCOUNT :	5075	0	6013	0	13866	0	3241	0
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	148299	0	165040	0	261773	0	168376	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	2349	0	1700	0	2741	0	3400	0
TOTAL - CAPITAL ACCOUNT :	150648	0	166740	0	264514	0	171776	0
TOTAL - REVENUE DEPARTMENT :	155723	0	172753	0	278380	0	175017	0
TRANSPORT DEPARTMENT								
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	117	0	0	0	0	0
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	85634	0	61798	0	55424	0	20209	0
TOTAL - CAPITAL ACCOUNT :	85634	0	61915	0	55424	0	20209	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - TRANSPORT DEPARTMENT :	85634	0	61915	0	55424	0	20209	0
<u>CO-OPERATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2425 CO-OPERATION	8090	0	12350	0	16006	0	13752	0
TOTAL -REVENUE ACCOUNT :	8090	0	12350	0	16006	0	13752	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	4100	0	0	0	0	0	3640	0
4425 CAPITAL OUTLAY ON CO-OPERATION	8035	0	5662	0	7700	0	7700	0
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS	4726	0	0	0	6705	0	0	0
TOTAL - CAPITAL ACCOUNT :	16861	0	5662	0	14405	0	11340	0
TOTAL - CO-OPERATION DEPARTMENT :	24951	0	18012	0	30411	0	25092	0
<u>P.W. (R & B)DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	5948	0	2550	0	2720	0	1870	0
3054 ROADS AND BRIDGES	35	0	46	0	22146	0	13651	0
TOTAL -REVENUE ACCOUNT :	5983	0	2596	0	24866	0	15521	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	53720	0	78581	0	52890	0	27098	0
4216 CAPITAL OUTLAY ON HOUSING	17046	0	17000	0	17000	0	17000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	101063	0	98090	0	133416	0	75310	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	531048	0	995235	0	1145121	0	1094995	0
TOTAL - CAPITAL ACCOUNT :	702877	0	1188906	0	1348427	0	1214403	0
TOTAL - P.W.(R & B) DEPARTMENT :	708860	0	1191502	0	1373293	0	1229924	0
<u>POWER DEPARTMENT</u>								
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	9775	0	30000	0	9690	0	2992	0
4801 CAPITAL OUTLAY ON POWER PROJECTS	68048	0	115381	0	95821	0	289087	0
TOTAL - CAPITAL ACCOUNT :	77823	0	145381	0	105511	0	292079	0
TOTAL - POWER DEPARTMENT :	77823	0	145381	0	105511	0	292079	0
<u>P.W. (W.R.) DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2701 MEDIUM IRRIGATION	0	0	0	0	49	0	170	0
2702 MINOR IRRIGATION	1090	0	1846	0	1826	0	1846	0
2711 FLOOD CONTROL AND DRAINAGE	562	0	604	0	5755	0	4050	0
TOTAL -REVENUE ACCOUNT :	1652	0	2450	0	7630	0	6066	0
<u>CAPITAL ACCOUNT</u>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	37524	0	48778	0	49165	0	24671	0
4702 CAPITAL OUTLAY ON MINOR IRRIGATION	48985	0	67116	0	37233	0	71094	0

Continued Demand No.20

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	16104	0	80444	0	59917	0	159010	0
TOTAL - CAPITAL ACCOUNT :	102613	0	196338	0	146315	0	254775	0
TOTAL - P.W.(W.R) DEPARTMENT :	104265	0	198788	0	153945	0	260841	0
<u>HEALTH AND FAMILY WELFARE</u>								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH	27285	0	64752	0	122543	0	138679	0
TOTAL -REVENUE ACCOUNT :	27285	0	64752	0	122543	0	138679	0
<u>CAPITAL ACCOUNT</u>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	62854	0	149300	0	242519	0	251904	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	325	0	0	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH	74000	0	75000	0	75000	0	34000	0
TOTAL - CAPITAL ACCOUNT :	136854	0	224300	0	317844	0	285904	0
TOTAL - HEALTH AND FAMILY WELFARE DEPTT :	164139	0	289052	0	440387	0	424583	0
<u>INFORMATION, CULTURAL</u>								
<u>AFFAIRS AND TOURISM</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2205 ART AND CULTURE	2004	0	2100	0	3400	0	3000	0
2220 INFORMATION AND PUBLICITY	13651	0	15870	0	17440	0	13900	0
3452 TOURISM	0	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	15655	0	17970	0	20840	0	16900	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	5072	0	0	0	0	0	0	0
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY	16000	0	20000	0	11560	0	11000	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	0	0	0	0	1700	0	0	0
5452 CAPITAL OUTLAY ON TOURISM	20223	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	41295	0	20000	0	13260	0	11000	0
TOTAL - I.C.A.T. DEPARTMENT :	56950	0	37970	0	34100	0	27900	0
<u>FOOD & CIVIL SUPPLIES</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	0	0	200	0	272	0
3456 CIVIL SUPPLIES	4104	0	3192	0	14808	0	4597	0
3475 OTHER GENERAL ECONOMIC SERVICES	0	0	325	0	334	0	388	0
TOTAL -REVENUE ACCOUNT :	4104	0	3517	0	15342	0	5257	0
<u>CAPITAL ACCOUNT</u>								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	9110	0	1034	0	4651	0	12341	0

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	3782	0	0	0	4727	0	0	0
TOTAL - CAPITAL ACCOUNT :	12892	0	1034	0	9378	0	12341	0
TOTAL - FOOD & CIVIL SUPPLIES DEPTT:	16996	0	4551	0	24720	0	17598	0
<u>PANCHAYAT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	1736	0	167317	0	89313	0	259370	0
TOTAL -REVENUE ACCOUNT :	1736	0	167317	0	89313	0	259370	0
<u>CAPITAL ACCOUNT</u>								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	40681	0	51740	0	32664	0	101601	0
TOTAL - CAPITAL ACCOUNT :	40681	0	51740	0	32664	0	101601	0
TOTAL - PANCHAYAT DEPARTMENT :	42417	0	219057	0	121977	0	360971	0
<u>INDUSTRIES AND COMMERCE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	1193	0	4500	0	6290	0	6900	0
2407 PLANTATIONS	0	0	0	0	0	0	0	0
2851 VILLAGE AND SMALL INDUSTRIES	7794	0	11006	0	9215	0	12300	0
2875 OTHER INDUSTRIES	46300	0	46500	0	48205	0	32000	0
TOTAL -REVENUE ACCOUNT :	55287	0	62006	0	63710	0	51200	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	40000	0	50000	0	55298	0	20400	0
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	5000	0
4552 CAPITAL OUTLAY ON NORTH EASTENR AREAS	0	0	0	0	6046	0	0	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES	43000	0	46000	0	46000	0	56000	0
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES	66000	0	54000	0	17000	0	0	0
5465 INVESTMENTS ON GENERAL	8000	0	10000	0	10000	0	10000	0
TOTAL - CAPITAL ACCOUNT :	157000	0	160000	0	136344	0	115400	0
TOTAL - INDUSTRIES AND COMMERCE DEPARTMENT	212287	0	222006	0	200054	0	166600	0
<u>HANDLOOM, HANDICRAFT AND SERICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2851 VILLAGE AND SMALL INDUSTRIES	10534	0	24121	0	32815	0	40861	0
TOTAL -REVENUE ACCOUNT :	10534	0	24121	0	32815	0	40861	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	0	0	0	0

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4425 CAPITAL OUTLAY ON CO-OPERATION	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	238	0	1900	0	2805	0	3993	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES	2885	0	1600	0	1000	0	880	0
5465 INVESTMENTS ON GENERAL FINANCIAL AND TRADING INSTITUTIONS	17196	0	21781	0	30397	0	31724	0
TOTAL - CAPITAL ACCOUNT :	20319	0	25281	0	34202	0	36597	0
TOTAL - HANDLOOM, HANDICRAFT & SERICULTURE DEPARTMENT :	30853	0	49402	0	67017	0	77458	0
<u>FISHERIES DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	0	0	0	0	0	0
2405 FISHERIES	37146	0	19101	0	44276	0	39736	0
2552 North Eastern Areas	5523	0	11040	0	8531	0	2509	0
TOTAL -REVENUE ACCOUNT :	42669	0	30141	0	52807	0	42245	0
<u>CAPITAL ACCOUNT</u>								
4405 CAPITAL OUTLAY ON FISHERIES	4000	0	8000	0	11045	0	15689	0
TOTAL - CAPITAL ACCOUNT:	4000	0	8000	0	11045	0	15689	0
TOTAL - FISHERIES DEPARTMENT :	46669	0	38141	0	63852	0	57934	0
<u>AGRICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY	165215	0	269412	0	301035	0	404062	0
2408 FOOD, STORAGE AND WAREHOUSING	2279	0	2280	0	7314	0	8647	0
2435 OTHER AGRICULTURAL PROGRAMMES	500	0	500	0	500	0	500	0
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	0	0
2415 AGRICULTURAL RESEARCH AND EDUCATION	1410	0	1448	0	2462	0	5099	0
TOTAL -REVENUE ACCOUNT :	169404	0	273640	0	311311	0	418308	0
<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	13596	0	83653	0	66832	0	97513	0
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING	0	0	2000	0	5078	0	7000	0
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION	0	0	500	0	1500	0	8000	0
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME	26750	0	14300	0	16648	0	38113	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	4095	0	5959	0	5500	0
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	0	0	206000	0	150000	0	163600	0
TOTAL - CAPITAL ACCOUNT :	40346	0	310548	0	246017	0	319726	0
TOTAL - AGRICULTURE DEPARTMENT :	209750	0	584188	0	557328	0	738034	0

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<u>HORTICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY	34599	0	218900	0	204842	0	218500	0
2402 SOIL AND WATER CONSERVATION	812	0	1402	0	1505	0	1900	0
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	35411	0	220302	0	206347	0	220400	0
<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	102	0	0	0	0	0	0	0
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	0	0	0	0	0	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	2100	0	2600	0	6650	0	2500	0
TOTAL - CAPITAL ACCOUNT :	2202	0	2600	0	6650	0	2500	0
TOTAL - HORTICULTURE DEPARTMENT :	37613	0	222902	0	212997	0	222900	0
<u>ANIMAL RESOURCES DEVELOPMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2403 ANIMAL HUSBANDRY	32417	0	42692	0	36451	0	52655	0
2404 DAIRY DEVELOPMENT	34	0	2034	0	11057	0	11134	0
2552 NORTH EASTERN AREAS	1200	0	2500	0	4094	0	4807	0
TOTAL -REVENUE ACCOUNT :	33651	0	47226	0	51602	0	68596	0
<u>CAPITAL ACCOUNT</u>								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	21017	0	13601	0	7729	0	12501	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	43	0	1481	0	0	0	3389	0
TOTAL - CAPITAL ACCOUNT :	21060	0	15082	0	7729	0	15890	0
TOTAL - A. R. DEV. DEPARTMENT :	54711	0	62308	0	59331	0	84486	0
<u>FOREST DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2402 SOIL AND WATER CONSERVATION	0	0	0	0	0	0	0	0
2406 FORESTRY AND WILD LIFE	43776	0	124583	0	143014	0	125878	0
2552 NORTH EASTERN AREAS	0	0	2500	0	0	0	1000	0
TOTAL -REVENUE ACCOUNT :	43776	0	127083	0	143014	0	126878	0
<u>CAPITAL ACCOUNT</u>								
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	160764	0	206100	0	170250	0	170250	0
TOTAL - CAPITAL ACCOUNT :	160764	0	206100	0	170250	0	170250	0
TOTAL - FOREST DEPARTMENT :	204540	0	333183	0	313264	0	297128	0
<u>RURAL DEVELOPMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	1332	0	30	0	850	0	1700	0
2215 Water Supply and Sanitation	952	0	850	0	0	0	0	0
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	10000	0	33070	0	41414	0	47063	0

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2515 Other Rural Development Programmes	3746	0	0	0	0	0	0	0
3452 Tourism	875	0	1297	0	9392	0	11740	0
TOTAL - REVENUE ACCOUNT :	16905	0	35247	0	51656	0	60503	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	110388	0	15126	0	267902	0	340957	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	434915	0	0	0	0	0	0	0
4216 CAPITAL OUTLAY ON HOUSING	0	0	263263	0	245019	0	262707	0
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT	0	0	1936420	0	1164946	0	2329285	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	0	0	0	0	16873	0	21900	0
TOTAL - CAPITAL ACCOUNT :	545303	0	2214809	0	1694740	0	2954849	0
TOTAL - R. D. DEPARTMENT :	562208	0	2250056	0	1746396	0	3015352	0
<u>SCIENCE, TECHNOLOGY & ENVIRONMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2810 Non-Conventional Sources of Energy	0	0	4400	0	4400	0	4500	0
3425 OTHER SCIENTIFIC RESEARCH	12255	0	9800	0	9080	0	13300	0
TOTAL -REVENUE ACCOUNT :	12255	0	14200	0	13480	0	17800	0
<u>CAPITAL ACCOUNT</u>								
4810 CAPITAL OUTLAY ON NON- CONVENTIONAL SOURCES OF ENERGY	0	0	0	0	400	0	0	0
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	19000	0	1900	0	22650	0	26200	0
TOTAL - CAPITAL ACCOUNT :	19000	0	1900	0	23050	0	26200	0
TOTAL - SCIENCE, TECHNOLOGY & ENVIRONMENT DEPARTMENT :	31255	0	16100	0	36530	0	44000	0
<u>STATE PLANNING & CO-ORDINATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
3451 SECRETARIAT ECONOMICS SERVICES	14	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	14	0	0	0	0	0	0	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHERS ADMINISTRATIVE SERVICES	23201	0	808010	0	26322	0	1428858	0
TOTAL CAPITAL ACCOUNT :	23201	0	808010	0	26322	0	1428858	0
TOTAL - STATE PLANNING & CO-ORDINA- TION DEPARTMENT :	23215	0	808010	0	26322	0	1428858	0
<u>URBAN DEVELOPMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2217 URBAN DEVELOPMENT	193121	0	423880	0	329012	0	178868	0
TOTAL - REVENUE ACCOUNT :	193121	0	423880	0	329012	0	178868	0

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<u>CAPITAL ACCOUNT</u>								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	83992	0	94334	0	496892	0	521681	0
TOTAL - CAPITAL ACCOUNT	83992	0	94334	0	496892	0	521681	0
TOTAL - URBAN DEVELOPMENT DEPTT :	277113	0	518214	0	825904	0	700549	0
<u>JAIL DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2056 JAILS	237	0	340	0	850	0	8160	0
2059 PUBLIC WORKS	176	0	425	0	510	0	850	0
TOTAL - REVENUE ACCOUNT :	413	0	765	0	1360	0	9010	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	0	0	0	0	0	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	31771	0	8534	0	22504	0	26537	0
TOTAL - CAPITAL ACCOUNT :	31771	0	8534	0	22504	0	26537	0
TOTAL JAIL DEPARTMENT :	32184	0	9299	0	23864	0	35547	0
<u>LABOUR ORGANISATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	3977	0	41405	0	40125	0	32684	0
TOTAL - REVENUE ACCOUNT :	3977	0	41405	0	40125	0	32684	0
TOTAL LABOUR ORGANISATION DEPTT :	3977	0	41405	0	40125	0	32684	0
<u>GENERAL ADMINISTRATION (PRINTING & STATIONERY) DEPARTMENT</u>								
<u>CAPITAL ACCOUNT</u>								
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL GENERAL ADMINISTRATION (PRINTING & STATIONERY) DEPTT:	0	0	0	0	0	0	0	0
<u>HIGHER EDUCATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	165	0	200	0	200	0	300	0
2202 GENERAL EDUCATION	5960	0	6245	0	7454	0	6128	0
2203 TECHNICAL EDUCATION	10725	0	3392	0	11359	0	33967	0
2205 ART AND CULTURE	1113	0	525	0	812	0	396	0
2552 NORTH EASTERN AREAS	2716	0	17	0	4955	0	8759	0
TOTAL - REVENUE ACCOUNT :	20679	0	10379	0	24780	0	49550	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE	106699	0	152795	0	221584	0	119618	0
TOTAL : CAPITAL ACCOUNT	106699	0	152795	0	221584	0	119618	0
TOTAL : HIGHER EDUCATION DEPARTMENT	127378	0	163174	0	246364	0	169168	0
<u>SCHOOL EDUCATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	0	0	0	0	4250	0
2202 GENERAL EDUCATION	97142	0	860026	0	617957	0	1048174	0
2235 SOCIAL SECURITY AND WELFARE	0	0	0	0	0	0	0	0
2236 NUTRITION	91210	0	110579	0	103376	0	105800	0
TOTAL - REVENUE ACCOUNT :	188352	0	970605	0	721333	0	1158224	0

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<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE	111284	0	97029	0	88133	0	107115	0
4236 Capital Outlay on Nutrition	0	0	10	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREA	1480	0	17	0	2157	0	10932	0
TOTAL - CAPITAL ACCOUNT :	112764	0	97056	0	90290	0	118047	0
TOTAL - SCHOOL EDUCATION DEPTT :	301116	0	1067661	0	811623	0	1276271	0
<u>SOCIAL EDUCATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2235 SOCIAL SECURITY AND WELFARE	490831	0	630489	0	731922	0	892283	0
TOTAL -REVENUE ACCOUNT :	490831	0	630489	0	731922	0	892283	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	0	0	32403	0	20400	0
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE	0	0	0	0	19347	0	0	0
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	0	0	0	0	19347	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	51750	0	20400	0
TOTAL - SOCIAL EDUCATION DEPTT :	490831	0	630489	0	783672	0	912683	0
<u>SPORTS & YOUTH PROGRAMME</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2204 SPORTS AND YOUTH SERVICES	20582	0	18838	0	12880	0	46020	0
TOTAL -REVENUE ACCOUNT :	20582	0	18838	0	12880	0	46020	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE	7865	0	2960	0	48499	0	69796	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	260	0	20	0	3129	0	5970	0
TOTAL - CAPITAL ACCOUNT :	8125	0	2980	0	51628	0	75766	0
TOTAL - SPORTS & Y. P. DEPARTMENT :	28707	0	21818	0	64508	0	121786	0
<u>COMMISSIONER OF TAXES AND EXCISE DEPTT</u>								
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	5100	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	5100	0	0	0
TOTAL COMMISSIONER OF TAXES AND EXCISE DE	0	0	0	0	5100	0	0	0
<u>PUBLIC WORKS (DWS) DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2215 WATER SUPPLY AND SANITATION	91811	0	73860	0	84381	0	89706	0
TOTAL -REVENUE ACCOUNT :	91811	0	73860	0	84381	0	89706	0
<u>CAPITAL ACCOUNT</u>								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	181026	0	408401	0	457447	0	344814	0
TOTAL - CAPITAL ACCOUNT :	181026	0	408401	0	457447	0	344814	0
TOTAL - PUBLIC WORKS(DWS) DEPTT. :	272837	0	482261	0	541828	0	434520	0
<u>FAMILY WELFARE & P.M. DEPTT.</u>								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH	96145	0	99593	0	113526	0	135305	0

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(Rupees in thousands)

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2211 FAMILY WELFARE	36222	0	267293	0	478192	0	443640	0
TOTAL -REVENUE ACCOUNT :	132367	0	366886	0	591718	0	578945	0
<u>CAPITAL ACCOUNT</u>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	81473	0	41577	0	93617	0	109617	0
4211 CAPITAL OUTLAY ON FAMILY WELFARE	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	81473	0	41577	0	93617	0	109617	0
TOTAL- FAMILY WELFARE & P.M. DEPTT.	213840	0	408463	0	685335	0	688562	0
<u>FACTORIES & BOILERS DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	365	0	478	0	216	0	200	0
TOTAL -REVENUE ACCOUNT :	365	0	478	0	216	0	200	0
TOTAL- FACTORIES & BOILERS DEPTT.	365	0	478	0	216	0	200	0
<u>EMPLOYMENT REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	526	0	507	0	816	0	459	0
TOTAL - REVENUE ACCOUNT :	526	0	507	0	816	0	459	0
TOTAL- EMPLOYMENT	526	0	507	0	816	0	459	0
<u>INFORMATION TECHNOLOGY REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	0	0	12900	0	1870	0	3810	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	24950	0	48943	0	44437	0
TOTAL - CAPITAL ACCOUNT :	0	0	24950	0	48943	0	44437	0
TOTAL- INFORMATION TECHNOLOGY	0	0	37850	0	50813	0	48247	0
<u>TOURISM REVENUE ACCOUNT</u>								
3452 TOURISM	0	0	2550	0	2550	0	3380	0
TOTAL - REVENUE ACCOUNT :	0	0	2550	0	2550	0	3380	0
<u>CAPITAL ACCOUNT</u>								
5452 CAPITAL OUTLAY ON TOURISM	1621	0	13651	0	7517	0	17017	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	1700	0	1700	0	1700	0	1700	0
TOTAL - CAPITAL ACCOUNT :	3321	0	15351	0	9217	0	18717	0
TOTAL - TOURISM DEPARTMENT :	3321	0	17901	0	11767	0	22097	0
<u>KOKBOROK & OTHER MINORITY LANGUAGES</u>								
<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION	0	0	884	0	552	0	0	0
TOTAL - REVENUE ACCOUNT :	0	0	884	0	552	0	0	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	17	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	17	0	0	0	0	0
TOTAL- KOKBOROK & OTHER MINORITY LANGUAGES	0	0	901	0	552	0	0	0
TOTAL -REVENUE ACCOUNT(Demand No.20) :	2092343	37212	4361654	40672	4192658	38472	5084434	47306
TOTAL - CAPITAL ACCOUNT (Demand No.20) :	3034850	0	6679791	0	6246593	0	8917721	0

Continued Demand No.20

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - DEMAND NO. 20 :	5127193	37212	11041445	40672	10439251	38472	14002155	47306
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5127193	37212	11041445	40672	10439251	38472	14002155	47306

MINOR HEADS under which these Major Heads will be accounted for :

WELFARE OF SCHEDULED CASTES								
DEPARTMENT								
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	0	0	0	0	0	0	0
2049 01 Total :	0	0	0	0	0	0	0	0
2049 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	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
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	4856	0	7500	0	5000	0	7500
2059 80 Total :	0	4856	0	7500	0	5000	0	7500
2059 TOTAL :	0	4856	0	7500	0	5000	0	7500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4856	0	7500	0	5000	0	7500
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
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 01 Welfare of Scheduled Castes								
2225 01 001 Direction and Administration	5410	32356	331927	33172	8000	33472	8100	39806
2225 01 102 Economic Development	0	0	0	0	0	0	0	0
2225 01 277 Education	240126	0	361870	0	320645	0	424618	0
2225 01 283 Housing	0	0	0	0	0	0	0	0
2225 01 800 Other Expenditure	68408	0	2500	0	83350	0	103000	0
2225 01 Total :	313944	32356	696297	33172	411995	33472	535718	39806
2225 03 Welfare of Backward Classes								
2225 03 001 Direction and Administration	1062	0	0	0	0	0	0	0
2225 03 102 Economic Development	375	0	0	0	0	0	0	0
2225 03 277 Education	142973	0	0	0	0	0	0	0
2225 03 800 Other Expenditure	1479	0	0	0	0	0	0	0
2225 03 Total :	145889	0	0	0	0	0	0	0
2225 TOTAL :	459833	32356	696297	33172	411995	33472	535718	39806
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	459833	32356	696297	33172	411995	33472	535718	39806
STATE PLAN :	102417	0	411497	0	87718	0	95718	0
CSS/CASP :	357416	0	284800	0	324277	0	440000	0

Continued Demand No.20

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -REVENUE ACCOUNT :	459833	37212	696297	40672	411995	38472	535718	47306
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	459833	37212	696297	40672	411995	38472	535718	47306
STATE PLAN :	102417		411497		87718		95718	
CSS/CASP :	357416		284800		324277		440000	
N. E. C.	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 01 Welfare of Scheduled Castes								
4225 01 102 Economic Development	0	0	100	0	100	0	10000	0
4225 01 190 Investments in Public Sector and Other Undertakings	0	0	0	0	3780	0	0	0
4225 01 277 Education	9408	0	2800	0	0	0	3000	0
4225 01 283 Housing	37423	0	6450	0	6450	0	30100	0
4225 01 800 Other Expenditure	4500	0	10100	0	23200	0	13600	0
4225 01 Total :	51331	0	19450	0	33530	0	56700	0
4225 02 Welfare of Scheduled Castes								
4225 02 190 Investments in Public Sector and Other Undertakings	5850	0	0	0	0	0	0	0
4225 02 Total :	5850	0	0	0	0	0	0	0
4225 03 Welfare of Backward Classes								
4225 03 102 Economic Development	1125	0	0	0	0	0	0	0
4225 03 190 Investments in Public Sector and Other Undertakings	6000	0	0	0	0	0	0	0
4225 03 800 Other Expenditure	0	0	0	0	0	0	0	0
4225 03 Total :	7125	0	0	0	0	0	0	0
4225 TOTAL :	64306	0	19450	0	33530	0	56700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	64306	0	19450	0	33530	0	56700	0
STATE PLAN :	59602		12900		23200		16600	
CSS/CASP :	4704		6550		10330		40100	
N. E. C. :	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 109 Loan from other Institutions	0	0	0	0	0	0	0	0
6003 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	64306	0	19450	0	33530	0	56700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	64306	0	19450	0	33530	0	56700	0
STATE PLAN :	59602		12900		23200		16600	
CSS/CASP :	4704		6550		10330		40100	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - WELFARE OF S.C. DEPARTMENT	524139	37212	715747	40672	445525	38472	592418	47306
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	524139	37212	715747	40672	445525	38472	592418	47306
STATE PLAN :	162019		424397		110918		112318	
CSS/CASP :	362120		291350		334607		480100	
N. E. C. :	0		0		0		0	
REVENUE DEPARTMENT								
REVENUE ACCOUNT								
2029 LAND REVENUE								
2029 00 800 Other Expenditure	0	0	0	0	844	0	844	0
2029 Total :	0	0	0	0	844	0	844	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	844	0	844	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		844		844	
N. E. C. :	0		0		0		0	
2053 DISTRICT ADMINISTRATION								
2053 00 93 District Establishments	4094	0	3700	0	4113	0	1360	0
2053 Total :	4094	0	3700	0	4113	0	1360	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4094		3700		4113		1360	
STATE PLAN :	4094		3700		4113		1360	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	753	0	2000	0	1020	0	1020	0
2059 80 Total :	753	0	2000	0	1020	0	1020	0
2059 Total :	753	0	2000	0	1020	0	1020	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	753	0	2000	0	1020	0	1020	0
STATE PLAN :	753		2000		1020		1020	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	228	0	313	0	7889	0	17	0
2070 Total :	228	0	313	0	7889	0	17	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	228	0	313	0	7889	0	17	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	228		313		7889		17	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	5075	0	6013	0	13866	0	3241	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5075	0	6013	0	13866	0	3241	0
STATE PLAN :	4847		5700		5133		2380	
CSS/CASP :	228		313		8733		861	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	148299	0	165040	0	261773	0	168376	0
4070 TOTAL :	148299	0	165040	0	261773	0	168376	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	148299	0	165040	0	261773	0	168376	0
STATE PLAN :	148294		14996		14701		10217	
CSS/CASP :	5		150044		247072		158159	
N. E. C. :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure	2349	0	1700	0	2741	0	3400	0
4250 TOTAL :	2349	0	1700	0	2741	0	3400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2349	0	1700	0	2741	0	3400	0
STATE PLAN :	2349		1700		2741		3400	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	150648	0	166740	0	264514	0	171776	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	150648	0	166740	0	264514	0	171776	0
STATE PLAN :	150643		16696		17442		13617	
CSS/CASP :	5		150044		247072		158159	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE DEPARTMENT :	155723	0	172753	0	278380	0	175017	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	155723	0	172753	0	278380	0	175017	0
STATE PLAN :	155490		22396		22575		15997	
CSS/CASP :	233		150357		255805		159020	
N. E. C. :	0		0		0		0	
<u>TRANSPORT DEPARTMENT</u>								
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 050 Land and Buildings	0	0	117	0	0	0	0	0
4552 TOTAL :	0	0	117	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	117	0	0	0	0	0
STATE PLAN :	0		100		0		0	
CSS/CASP :	0		17		0		0	
N. E. C. :	0		0		0		0	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT								
5055 00 050 Lands and Buildings	24440	0	60491	0	29987	0	13096	0
5055 00 102 Acquisition of Fleet	0	0	117	0	24247	0	5413	0
5055 00 190 Investments in Public Sector and Other Undertakings	1250	0	1190	0	1190	0	1700	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055 00 800 Other Expenditure	59944	0	0	0	0	0	0	0
5055 TOTAL :	85634	0	61798	0	55424	0	20209	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85634	0	61798	0	55424	0	20209	0
STATE PLAN :	85634		7040		10417		20158	
CSS/CASP :	0		54758		45007		51	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	85634	0	61915	0	55424	0	20209	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85634	0	61915	0	55424	0	20209	0
STATE PLAN :	85634		7140		10417		20158	
CSS/CASP :	0		54775		45007		51	
N. E. C. :	0		0		0		0	
TOTAL - TRANSPORT DEPARTMENT :	85634	0	61915	0	55424	0	20209	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85634	0	61915	0	55424	0	20209	0
STATE PLAN :	85634		7140		10417		20158	
CSS/CASP :	0		54775		45007		51	
N. E. C. :	0		0		0		0	
<u>CO-OPERATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2425 CO-OPERATION								
2425 00 003 Training	4050	0	4017	0	5000	0	5592	0
2425 00 107 Assistance to Credit Co-operatives	0	0	4800	0	6285	0	8160	0
2425 00 108 Assistance to Other Cooperatives	2240	0	3533	0	4721	0	0	0
2425 00 800 Other Expenditure	1800	0	0	0	0	0	0	0
2425 TOTAL :	8090	0	12350	0	16006	0	13752	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8090	0	12350	0	16006	0	13752	0
STATE PLAN :	8090		12350		16006		13752	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	8090	0	12350	0	16006	0	13752	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8090	0	12350	0	16006	0	13752	0
STATE PLAN :	8090		12350		16006		13752	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	4100	0	0	0	0	0	3640	0
4059 TOTAL	4100	0	0	0	0	0	3640	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4100	0	0	0	0	0	3640	0
STATE PLAN :	4100	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	3640	0
N.E.C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 106 Investments in Multi-Purpose Rural Co-operatives	4756	0	5000	0	5700	0	5700	0
4425 00 107 Investments in Credit Co-operatives	0	0	0	0	0	0	0	0
4425 00 108 Investments in other Co-operatives	3279	0	662	0	2000	0	2000	0
4425 TOTAL :	8035	0	5662	0	7700	0	7700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8035	0	5662	0	7700	0	7700	0
STATE PLAN :	8035		5662		7700		7700	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS								
5465 01 190 Investments in Public Sector and Other	4726	0	0	0	6705	0	0	0
5465 01 Total :	4726	0	0	0	6705	0	0	0
5465 Total :	4726	0	0	0	6705	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4726	0	0	0	6705	0	0	0
STATE PLAN :	4726	0	0	0	6705	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	16861	0	5662	0	14405	0	11340	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16861	0	5662	0	14405	0	11340	0
STATE PLAN :	16861		5662		14405		7700	
CSS/CASP :	0		0		0		3640	
N. E. C. :	0		0		0		0	
TOTAL - CO-OPERATION DEPARTMENT :	24951	0	18012	0	30411	0	25092	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24951	0	18012	0	30411	0	25092	0
STATE PLAN :	24951		18012		30411		21452	
CSS/CASP :	0		0		0		3640	
N. E. C. :	0		0		0		0	
P.W. (R & B) DEPARTMENT								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	5948	0	2550	0	2720	0	1870	0
3054 01 National Highways								
3054 01 337 Road Works	0	0	0	0	5100	0	5100	0
3054 01 Total:	0	0	0	0	5100	0	5100	0
2070 TOTAL :	5948	0	2550	0	2720	0	1870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5948	0	2550	0	2720	0	1870	0
STATE PLAN :	5948	0	2550	0	2720	0	1870	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3054 ROADS AND BRIDGES								
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs	0	0	0	0	17000	0	8500	0
3054 04 800 Other Expenditure	35	0	46	0	46	0	51	0
3054 04 Total	35	0	46	0	22146	0	13651	0
3054 Total	35	0	46	0	22146	0	13651	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35	0	46	0	22146	0	13651	0
STATE PLAN :	35	0	0	0	0	0	0	0
CSS/CASP :	0	0	46	0	22146	0	13651	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	5983	0	2596	0	24866	0	15521	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5983	0	2596	0	24866	0	15521	0
STATE PLAN :	5983	0	2550	0	2720	0	1870	0
CSS/CASP :	0	0	46	0	22146	0	13651	0
N. E. C. :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Buildings								
4059 01 051 Construction	29494	0	61404	0	39814	0	13498	0
4059 01 Total :	29494	0	61404	0	39814	0	13498	0
4059 60 Other Buildings								
4059 60 800 Other Expenditure	6312	0	9527	0	7976	0	7650	0
4059 60 Total :	6312	0	9527	0	7976	0	7650	0
4059 80 General								
4059 80 201 Acquisition of Land	13186	0	2550	0	2550	0	5100	0
4059 80 800 Other Expenditure	4728	0	5100	0	2550	0	850	0
4059 80 Total :	17914	0	7650	0	5100	0	5950	0
4059 TOTAL :	53720	0	78581	0	52890	0	27098	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	53720	0	78581	0	52890	0	27098	0
STATE PLAN :	53720		45050		36550		13617	
CSS/CASP :	0		33531		16340		13481	
N. E. C. :	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 01 Government Residential Buildings								
4216 01 106 General Pool Accommodation	17046	0	17000	0	17000	0	17000	0
4216 01 Total :	17046	0	17000	0	17000	0	17000	0
4216 TOTAL :	17046	0	17000	0	17000	0	17000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17046	0	17000	0	17000	0	17000	0
STATE PLAN :	17046		17000		17000		17000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 04 District and Other Roads								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head				Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 -00 - 000 - 00 - 00 - 00)											
4552	04	800	Other Expenditure	101063	0	0	0	0	0	0	0
4552	04	Total :		101063	0	0	0	0	0	0	0
4552	05	Roads									
4552	05	337	Roads Works	0	0	98090	0	133416	0	75310	0
4552	05	Total:		0	0	98090	0	133416	0	75310	0
4552	TOTAL :			101063	0	98090	0	133416	0	75310	0
	CHARGED :			0	0	0	0	0	0	0	0
	VOTED :			101063	0	98090	0	133416	0	75310	0
	STATE PLAN :			28149		13090		13090		13090	
	CSS/CASP :			0		85000		120326		62220	
	N. E. C. :			72914		0		0		0	
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES										
5054	01	Strategic and Border Roads									
5054	01	337	Road Works	0	0	0	0	20400	0	20400	0
5054	01	Total :		0	0	0	0	20400	0	20400	0
5054	02	Strategic and Border Roads									
5054	02	337	Road Works	0	0	0	0	0	0	0	0
5054	02	800	Other Expenditure	0	0	34	0	34	0	34	0
5054	02	Total :		0	0	34	0	34	0	34	0
5054	04	District and Other Roads									
5054	04	101	Bridges	19233	0	113900	0	730653	0	312400	0
5054	04	337	Road Works	1485	0	443700	0	118377	0	470900	0
5054	04	800	Other Expenditure	464343	0	416466	0	257516	0	279616	0
5054	04	Total :		485061	0	974066	0	1106546	0	1062916	0
5054	05	Roads									
5054	05	101	Bridges	1085	0	2125	0	2125	0	2210	0
5054	05	337	Road Works	44902	0	19010	0	16016	0	9435	0
5054	05	Total :		45987	0	21135	0	18141	0	11645	0
5054	TOTAL :			531048	0	995235	0	1145121	0	1094995	0
	CHARGED :			0	0	0	0	0	0	0	0
	VOTED :			531048	0	995235	0	1145121	0	1094995	0
	STATE PLAN :			503363		421260		683563		491410	
	CSS/CASP :			27685		573975		461558		603585	
	N. E. C. :			0		0		0		0	
TOTAL - CAPITAL ACCOUNT :				702877	0	1188906	0	1348427	0	1214403	0
	CHARGED :			0	0	0	0	0	0	0	0
	VOTED :			702877	0	1188906	0	1348427	0	1214403	0
	STATE PLAN :			602278		496400		750203		535117	
	CSS/CASP :			27685		692506		598224		679286	
	N. E. C. :			72914		0		0		0	
TOTAL - P.W.(R & B) DEPARTMENT :				708860	0	1191502	0	1373293	0	1229924	0
	CHARGED :			0	0	0	0	0	0	0	0
	VOTED :			708860	0	1191502	0	1373293	0	1229924	0
	STATE PLAN :			608261		498950		752923		536987	
	CSS/CASP :			27685		692552		620370		692937	
	N. E. C. :			72914		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
POWER DEPARTMENT								
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 04 Diesel/Gas Power Generation								
4552 04 800 Other Expenditure	7905	0	0	0	0	0	0	0
4552 04 Total :	7905	0	0	0	0	0	0	0
4552 05 Transmission and Distribution								
4552 05 800 Other Expenditure	1870	0	30000	0	9690	0	2992	0
4552 05 Total :	1870	0	30000	0	9690	0	2992	0
4552 TOTAL :	9775	0	30000	0	9690	0	2992	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9775	0	30000	0	9690	0	2992	0
STATE PLAN :	0		20000		1190		2975	
CSS/CASP :	0		10000		8500		17	
N. E. C. :	9775		0		0		0	
4801 CAPITAL OUTLAY ON POWER PROJECTS								
4801 05 Transmission and Distribution								
4801 05 190 Other Expenditure	7257	0	0	0	0	0	0	0
4801 05 Total :	7257	0	0	0	0	0	0	0
4801 06 Rural Electrification								
4801 06 800 Other Expenditure	44995	0	0	0	63416	0	237450	0
4801 06 Total :	44995	0	0	0	63416	0	237450	0
4801 80 General								
4801 80 190 Investment in Public Sector and Other Undertakings	15796	0	115381	0	20159	0	21682	0
4801 80 Total :	15796	0	115381	0	32405	0	51637	0
4801 TOTAL :	68048	0	115381	0	95821	0	289087	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	68048	0	115381	0	95821	0	289087	0
STATE PLAN :	59778		70000		32963		82407	
CSS/CASP :	8270		45381		62858		206680	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	77823	0	145381	0	105511	0	292079	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	77823	0	145381	0	105511	0	292079	0
STATE PLAN :	59778		90000		34153		85382	
CSS/CASP :	8270		55381		71358		206697	
N. E. C. :	9775		0		0		0	
TOTAL - POWER DEPARTMENT :	77823	0	145381	0	105511	0	292079	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	77823	0	145381	0	105511	0	292079	0
STATE PLAN :	59778		90000		34153		85382	
CSS/CASP :	8270		55381		71358		206697	
N. E. C. :	9775		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>P.W. (W.R.) DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2701 MEDIUM IRRIGATION								
2701 04 Medium Irrigation-Non-Commercial								
2701 04 001 Direction and Administration	0	0	0	0	49	0	170	0
2701 04 Total :	0	0	0	0	49	0	170	0
2701 TOTAL :	0	0	0	0	49	0	170	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	49	0	170	0
STATE PLAN :	0	0	0	0	49	0	170	0
CSS/CASP	0	0	0	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
2702 MINOR IRRIGATION								
2702 80 General								
2702 80 001 Direction and Administration	1090	0	1846	0	1826	0	1846	0
2702 80 Total :	1090	0	1846	0	1826	0	1846	0
2702 TOTAL :	1090	0	1846	0	1826	0	1846	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1090	0	1846	0	1826	0	1846	0
STATE PLAN :	1090		1846		1826		1846	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2711 FLOOD CONTROL AND DRAINAGE								
2711 01 Flood Control								
2711 01 001 Direction and Administration	562	0	604	0	655	0	650	0
2711 01 800 Other Expenditure	0	0	0	0	5100	0	3400	0
2711 01 Total :	562	0	604	0	5755	0	4050	0
2711 TOTAL :	562	0	604	0	5755	0	4050	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	562	0	604	0	5755	0	4050	0
STATE PLAN :	562		604		655		650	
CSS/CASP :	0		0		5100		3400	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	1652	0	2450	0	7630	0	6066	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1652	0	2450	0	7630	0	6066	0
STATE PLAN :	1652		2450		2530		2666	
CSS/CASP :	0		0		5100		3400	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 052 Machinery & Equipment	0	0	0	0	0	0	0	0
4701 80 800 Other Expenditure	37524	0	48778	0	49165	0	24671	0
4701 80 Total :	37524	0	48778	0	49165	0	24671	0

Continued Demand No.20

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4701 TOTAL :	37524	0	48778	0	49165	0	24671	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37524	0	48778	0	49165	0	24671	0
STATE PLAN :	37524		6603		1502		1530	
CSS/CASP :	0		42175		47663		23141	
N. E. C.	0		0		0		0	
4702 CAPITAL OUTLAY ON MINOR IRRIGATION								
4702 00 101 Surface Water	43751	0	62050	0	31653	0	65994	0
4702 00 800 Other Expenditure	5234	0	5066	0	5580	0	5100	0
4702 TOTAL :	48985	0	67116	0	37233	0	71094	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	48985	0	67116	0	37233	0	71094	0
STATE PLAN :	48985		62880		22239		21135	
CSS/CASP :	0		4236		14994		49959	
N. E. C.	0		0		0		0	
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS								
4711 01 Flood Control								
4711 01 800 Other Expenditure	16104	0	80444	0	59917	0	159010	0
4711 01 Total :	16104	0	80444	0	59917	0	159010	0
4711 TOTAL :	16104	0	80444	0	59917	0	159010	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16104	0	80444	0	59917	0	159010	0
STATE PLAN :	16104		67054		50652		6138	
CSS/CASP :	0		13390		9265		152872	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	102613	0	196338	0	146315	0	254775	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	102613	0	196338	0	146315	0	254775	0
STATE PLAN :	102613		136537		74393		28803	
CSS/CASP :	0		59801		71922		225972	
N. E. C.	0		0		0		0	
TOTAL - P.W.(W.R) DEPARTMENT :	104265	0	198788	0	153945	0	260841	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104265	0	198788	0	153945	0	260841	0
STATE PLAN :	104265		138987		76923		31469	
CSS/CASP :	0		59801		77022		229372	
N. E. C.	0		0		0		0	
HEALTH AND FAMILY WELFARE								
REVENUE ACCOUNT								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration	8036	0	51058	0	104956	0	116029	0
2210 01 110 Hospital and Dispensaries	17447	0	10814	0	12625	0	19050	0
2210 01 Total :	25483	0	61872	0	117581	0	135079	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)			Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	02	Urban Health Services- Other Systems of Medicine								
2210	02	101 Ayurveda	0	0	0	0	2018	0	1700	0
2210	02	102 Homeopathy	26	0	30	0	87	0	50	0
2210	02	Total :	26	0	30	0	2105	0	1750	0
2210	05	Medical Education, Training and Research								
2210	05	105 Allopathy	1776	0	2850	0	2849	0	1850	0
2210	05	Total :	1776	0	2850	0	2849	0	1850	0
2210	06	Public Health								
2210	06	104 Drug Control	0	0	0	0	8	0	0	0
2210	06	Total :	0	0	0	0	8	0	0	0
2210	TOTAL :		27285	0	64752	0	122543	0	138679	0
		CHARGED :	0	0	0	0	0	0	0	0
		VOTED :	27285	0	64752	0	122543	0	138679	0
		STATE PLAN :	27285		64752		122535		138679	
		CSS/CASP :	0		0		8		0	
		N. E. C. :	0		0		0		0	
		TOTAL -REVENUE ACCOUNT :	27285	0	64752	0	122543	0	138679	0
		CHARGED :	0	0	0	0	0	0	0	0
		VOTED :	27285	0	64752	0	122543	0	138679	0
		STATE PLAN :	27285		64752		122535		138679	
		CSS/CASP :	0		0		8		0	
		N. E. C. :	0		0		0		0	
		CAPITAL ACCOUNT								
4210		CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210	01	Urban Health Services								
4210	01	110 Hospital and Dispensaries	62854	0	144300	0	184038	0	251904	0
4210	01	200 Other Health Schemes	0	0	5000	0	10000	0	0	0
4210	01	Total :	62854	0	149300	0	194038	0	251904	0
4210	03	Medical Education Training and Research								
4210	03	105 Allopathy	0	0	0	0	31390	0	0	0
4210	03	Total :	0	0	0	0	31390	0	0	0
4210	04	Public Health								
4210	04	107 Public Health Laboratories	0	0	0	0	91	0	0	0
4210	04	Total :	0	0	0	0	91	0	0	0
4210	80	General								
4210	80	190 Investments in Public Sector	0	0	0	0	17000	0	0	0
4210	80	Total :	0	0	0	0	17000	0	0	0
4210	TOTAL :		62854	0	149300	0	242519	0	251904	0
		CHARGED :	0	0	0	0	0	0	0	0
		VOTED :	62854	0	149300	0	242519	0	251904	0
		STATE PLAN :	62854		94500		79163		86003	
		CSS/CASP :	0		54800		163356		165901	
		N. E. C. :	0		0		0		0	
4552		CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552	01	Urban Health Services								
4552	01	110 Hospitals and Dispensaries	0	0	0	0	325	0	0	0
4552	01	Total :	0	0	0	0	325	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 TOTAL :	0	0	0	0	325	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	325	0	0	0
STATE PLAN :	0	0	0	0	273	0	0	0
CSS/CASP :	0	0	0	0	52	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH								
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy	74000	0	75000	0	75000	0	34000	0
6210 03 Total :	74000	0	75000	0	75000	0	34000	0
6210 TOTAL :	74000	0	75000	0	75000	0	34000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	74000	0	75000	0	75000	0	34000	0
STATE PLAN :	74000	0	75000	0	75000	0	34000	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	136854	0	224300	0	317844	0	285904	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	136854	0	224300	0	317844	0	285904	0
STATE PLAN :	136854	0	169500	0	154436	0	120003	0
CSS/CASP :	0	0	54800	0	163408	0	165901	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - HEALTH AND FAMILY WELFARE DEPTT :	164139	0	289052	0	440387	0	424583	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	164139	0	289052	0	440387	0	424583	0
STATE PLAN :	164139	0	234252	0	276971	0	258682	0
CSS/CASP :	0	0	54800	0	163416	0	165901	0
N. E. C. :	0	0	0	0	0	0	0	0
<u>INFORMATION, CULTURAL AFFAIRS AND TOURISM DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2205 ART AND CULTURE								
2205 00 102 Promotion of Arts and Culture	2004	0	2100	0	3400	0	3000	0
2205 TOTAL :	2004	0	2100	0	3400	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2004	0	2100	0	3400	0	3000	0
STATE PLAN :	2004	0	2100	0	3400	0	3000	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
2220 INFORMATION AND PUBLICITY								
2220 60 Others								
2220 60 101 Advertising and Visual Publicity	11989	0	12000	0	12000	0	12000	0
2220 60 102 Information Centres	549	0	670	0	620	0	600	0
2220 60 106 Field Publicity	319	0	0	0	648	0	500	0
2220 60 107 Song and Drama Services	195	0	2000	0	152	0	300	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220 60 110 Publications	599	0	600	0	300	0	400	0
2220 60 800 Other Expenditure	0	0	0	0	3671	0	0	0
2220 60 Total :	13651	0	15870	0	17440	0	13900	0
2220 TOTAL :	13651	0	15870	0	17440	0	13900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13651	0	15870	0	17440	0	13900	0
STATE PLAN :	13651		15870		13769		13900	
CSS/CASP :	0		0		3671		0	
N. E. C. :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre	0	0	0	0	0	0	0	0
3452 01 102 Tourist Accommodation	0	0	0	0	0	0	0	0
3452 01 Total :	0	0	0	0	0	0	0	0
3452 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. :								
TOTAL -REVENUE ACCOUNT :	15655	0	17970	0	20840	0	16900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15655	0	17970	0	20840	0	16900	0
STATE PLAN :	15655		17970		17169		16900	
CSS/CASP :	0		0		3671		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 60 Others								
4202 60 101 Buildings	5072	0	0	0	0	0	0	0
4202 60 Total :	5072	0	0	0	0	0	0	0
4202 TOTAL :	5072	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5072	0	0	0	0	0	0	0
STATE PLAN :	5072	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
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY								
4220 60 Others								
4220 60 101 Buildings	16000	0	20000	0	6120	0	11000	0
4220 60 800 Other Expenditure	0	0	0	0	5440	0	0	0
4220 60 Total :	16000	0	20000	0	11560	0	11000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4220 TOTAL:	16000	0	20000	0	11560	0	11000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16000	0	20000	0	11560	0	11000	0
STATE PLAN :	8000		2000		1444		2000	
CSS/CASP :	8000		18000		10116		9000	
N. E. C. :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure								
4250 TOTAL:	0	0	0	0	1700	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1700	0	0	0
STATE PLAN :	0	0	0	0	340	0	0	0
CSS/CASP :	0	0	0	0	1360	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	20223	0	0	0	0	0	0	0
5452 01 102 Tourist Accommodation	0	0	0	0	0	0	0	0
5452 01 190 Investments in Public Sector and Other Undertakings	0	0	0	0	0	0	0	0
5452 01 Total :	20223	0	0	0	0	0	0	0
5452 TOTAL :	20223	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20223	0	0	0	0	0	0	0
STATE PLAN :	20223		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	41295	0	20000	0	13260	0	11000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41295	0	20000	0	13260	0	11000	0
STATE PLAN :	33295		2000		1784		2000	
CSS/CASP :	8000		18000		11476		9000	
N. E. C. :								
TOTAL - I.C.A.T. DEPARTMENT :	56950	0	37970	0	34100	0	27900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	56950	0	37970	0	34100	0	27900	0
STATE PLAN :	48950		19970		18953		18900	
CSS/CASP :	8000		18000		15147		9000	
N. E. C. :	0		0		0		0	
FOOD & CIVIL SUPPLIES DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs	0	0	0	0	200	0	272	0
2059 60 Total :	0	0	0	0	200	0	272	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	0	0	0	0	200	0	272	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	200	0	272	0
STATE PLAN :	0	0	0	0	200	0	272	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
3456 CIVIL SUPPLIES								
3456 00 001 Direction and Administration	3230	0	2603	0	2837	0	3450	0
3456 00 104 Consumer Welfare Fund	389	0	572	0	11631	0	1147	0
3456 00 800 Other Expenditure	485	0	17	0	340	0	0	0
3456 TOTAL:	4104	0	3192	0	14808	0	4597	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4104	0	3192	0	14808	0	4597	0
STATE PLAN :	3619		992		2078		1633	
CSS/CASP :	485		2200		12730		2964	
N. E. C. :	0		0		0		0	
3475 OTHER GENERAL ECONOMIC SERVICES								
3475 00 106 Regulation of weights and Measures	0	0	325	0	334	0	388	0
3475 TOTAL :-	0	0	325	0	334	0	388	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	325	0	334	0	388	0
STATE PLAN :	0		325		334		388	
CSS/CASP : :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	4104	0	3517	0	15342	0	5257	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4104	0	3517	0	15342	0	5257	0
STATE PLAN :	3619		1317		2612		2293	
CSS/CASP :	485		2200		12730		2964	
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	900	0	1000	0	1000	0	935	0
4408 01 Total :	900	0	1000	0	1000	0	935	0
4408 02 Storage and Warehousing								
4408 02 101 Rural Godown Programmes	8210	0	17	0	2930	0	8517	0
4408 02 800 Other Expenditure	0	0	17	0	721	0	2889	0
4408 02 Total :	8210	0	34	0	3651	0	11406	0
4408 TOTAL :	9110	0	1034	0	4651	0	12341	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9110	0	1034	0	4651	0	12341	0
STATE PLAN :	900		1000		1321		935	
CSS/CASP :	8210		34		3330		11406	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES								
5475 00 102 Civil Supplies	0	0	0	0	3250	0	0	0
5475 00 800 Other Expenditure	3782	0	0	0	1477	0	0	0
5475 Total:	3782	0	0	0	4727	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3782	0	0	0	4727	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3782		0		4727		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	12892	0	1034	0	9378	0	12341	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12892	0	1034	0	9378	0	12341	0
STATE PLAN :	900		1000		1321		935	
CSS/CASP :	11992		34		8057		11406	
N. E. C. :								
TOTAL - FOOD & CIVIL SUPPLIES DEPTT:	16996	0	4551	0	24720	0	17598	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16996	0	4551	0	24720	0	17598	0
STATE PLAN :	4519		2317		3933		3228	
CSS/CASP :	12477		2234		20787		14370	
N. E. C. :	0		0		0		0	
PANCHAYAT DEPARTMENT								
REVENUE ACCOUNT								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration	580	0	66553	0	66570	0	86488	0
2515 00 003 Training	56	0	68	0	68	0	102	0
2515 00 101 Panchayati Raj	1100	0	97296	0	22675	0	172780	0
2515 00 800 Other Expenditure	0	0	3400	0	0	0	0	0
2515 TOTAL :	1736	0	167317	0	89313	0	259370	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1736	0	167317	0	89313	0	259370	0
STATE PLAN :	1736		79614		68357		104990	
CSS/CASP :	0		87703		20956		154380	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	1736	0	167317	0	89313	0	259370	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1736	0	167317	0	89313	0	259370	0
STATE PLAN :	1736		79614		68357		104990	
CSS/CASP :	0		87703		20956		154380	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 101 Panchayati Raj	34900	0	51740	0	32664	0	101601	0

Continued Demand No.20

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 103 Rural Development	5781	0	0	0	0	0	0	0
4515 TOTAL :	40681	0	51740	0	32664	0	101601	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40681	0	51740	0	32664	0	101601	0
STATE PLAN :	40681		4114		1870		9770	
CSS/CASP :	0		47626		30794		91831	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	40681	0	51740	0	32664	0	101601	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40681	0	51740	0	32664	0	101601	0
STATE PLAN :	40681		4114		1870		9770	
CSS/CASP :	0		47626		30794		91831	
N. E. C. :	0		0		0		0	
TOTAL - PANCHAYAT DEPARTMENT :	42417	0	219057	0	121977	0	360971	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42417	0	219057	0	121977	0	360971	0
STATE PLAN :	42417		83728		70227		114760	
CSS/CASP :	0		135329		51750		246211	
N. E. C. :	0		0		0		0	
<u>INDUSTRIES AND COMMERCE</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 03 Training								
2230 03 003 Training of Craftsmen and Supervisors								
	1193	0	4500	0	6290	0	6900	0
2230 03 Total :	1193	0	4500	0	6290	0	6900	0
2230 TOTAL :	1193	0	4500	0	6290	0	6900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1193	0	4500	0	6290	0	6900	0
STATE PLAN :	1193		4500		6290		6900	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2407 PLANTATIONS								
2407 01 Tea								
2407 01 800 Other Expenditure								
	0	0	0	0	0	0	0	0
2407 01 Total :	0	0	0	0	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	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
	111	0	500	0	185	0	250	0
2851 00 102 Small Scale Industries								
	30	0	350	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 00 105 Khadi and Village Industries	7500	0	9000	0	9000	0	10000	0
2851 00 800 Other Expenditure	153	0	1156	0	30	0	2050	0
2851 TOTAL :	7794	0	11006	0	9215	0	12300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7794	0	11006	0	9215	0	12300	0
STATE PLAN :	7794		11006		9215		12300	
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	46300	0	46500	0	48205	0	32000	0
2875 60 Total :	46300	0	46500	0	48205	0	32000	0
2875 TOTAL :	46300	0	46500	0	48205	0	32000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46300	0	46500	0	48205	0	32000	0
STATE PLAN :	46300		46500		46500		28500	
CSS/CASP :	0		0		1705		3500	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	55287	0	62006	0	63710	0	51200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55287	0	62006	0	63710	0	51200	0
STATE PLAN :	55287		62006		62005		47700	
CSS/CASP :	0		0		1705		3500	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	40000	0	50000	0	55298	0	20400	0
4070 TOTAL :	40000	0	50000	0	55298	0	20400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40000	0	50000	0	55298	0	20400	0
STATE PLAN :	40000		50000		55298		20400	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 02 Technical Education								
4202 02 103 Technical Schools	0	0	0	0	0	0	5000	0
4202 02 Total :	0	0	0	0	0	0	5000	0
4202 TOTAL :	0	0	0	0	0	0	5000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	5000	0
STATE PLAN :	0	0	0	0	0	0	5000	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTENR AREAS								
4552 60 Other Industries								
4552 60 800 Others Expenditure	0	0	0	0	5516	0	0	0
4552 60 Total :	0	0	0	0	6046	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 TOTAL :	0	0	0	0	6046	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	6046	0	0	0
STATE PLAN :	0	0	0	0	530	0	0	0
CSS/CASP :	0	0	0	0	5516	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860 60 Others								
4860 60 217 Jute	38000	0	40000	0	40000	0	50000	0
4860 60 600 Others	5000	0	6000	0	6000	0	6000	0
4860 60 Total :	43000	0	46000	0	46000	0	56000	0
4860 TOTAL :	43000	0	46000	0	46000	0	56000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43000	0	46000	0	46000	0	56000	0
STATE PLAN :	43000		46000		46000		56000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES								
4875 60 Other Industries								
4875 60 800 Other Expenditure	66000	0	54000	0	17000	0	0	0
4875 60 Total :	66000	0	54000	0	17000	0	0	0
4875 TOTAL :	66000	0	54000	0	17000	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	66000	0	54000	0	17000	0	0	0
STATE PLAN :	66000		0		0		0	
CSS/CASP :	0		54000		17000		0	
N. E. C. :	0		0		0		0	
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION								
5453 80 General								
5453 80 800 Other Expenditure	0	0	0	0	2000	0	24000	0
5453 80 Total :	0	0	0	0	2000	0	24000	0
5453 TOTAL :	0	0	0	0	2000	0	24000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	2000	0	24000	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	2000	0	24000	0
N.E.C :	0	0	0	0	0	0	0	0
5465 INVESTMENTS ON GENERAL								
5465 02 Investments in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	8000	0	10000	0	10000	0	10000	0
5465 02 Total :	8000	0	10000	0	10000	0	10000	0
5465 TOTAL :	8000	0	10000	0	10000	0	10000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8000	0	10000	0	10000	0	10000	0
STATE PLAN :	8000		10000		10000		10000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	157000	0	160000	0	136344	0	115400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	157000	0	160000	0	136344	0	115400	0
STATE PLAN :	157000		106000		111828		91400	
CSS/CASP :	0		54000		24516		24000	
N. E. C. :	0		0		0		0	
TOTAL - INDUSTRIES AND COMMERCE DEPARTMENT	212287	0	222006	0	200054	0	166600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	212287	0	222006	0	200054	0	166600	0
STATE PLAN :	212287		168006		173833		139100	
CSS/CASP :	0		54000		26221		27500	
N. E. C. :	0		0		0		0	
<u>HANDLOOM, HANDICRAFT AND SERICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	419	0	488	0	486	0	610	0
2851 00 103 Handloom Industries	7920	0	11173	0	16403	0	20867	0
2851 00 104 Handicrafts Industries	539	0	1681	0	951	0	1125	0
2851 00 107 Sericulture Industries	1656	0	10779	0	14975	0	18259	0
2851 TOTAL :	10534	0	24121	0	32815	0	40861	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10534	0	24121	0	32815	0	40861	0
STATE PLAN :	3334		7121		5318		7861	
CSS/CASP :	7200		17000		27497		33000	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	10534	0	24121	0	32815	0	40861	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10534	0	24121	0	32815	0	40861	0
STATE PLAN :	3334		7121		5318		7861	
CSS/CASP :	7200		17000		27497		33000	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4070 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 108 Investments in Other Co-operatives	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4425 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 107 Sericulture Industries	238	0	1900	0	2805	0	3993	0
4552 TOTAL :	238	0	1900	0	2805	0	3993	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	238	0	1900	0	2805	0	3993	0
STATE PLAN :	238	0	200	0	255	0	363	0
CSS/CASP :	0	0	1700	0	2550	0	3630	0
N. E. C.	0	0	0	0	0	0	0	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries	1695	0	600	0	0	0	440	0
4851 00 104 Handicrafts Industries	0	0	0	0	0	0	0	0
4851 00 108 Power Loom Industries	1190	0	1000	0	1000	0	440	0
4851 TOTAL :	2885	0	1600	0	1000	0	880	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2885	0	1600	0	1000	0	880	0
STATE PLAN :	2885		1600		1000		880	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
5465 INVESTMENTS ON GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	17196	0	21781	0	29930	0	31724	0
5465 02 800 Other Expenditure	0	0	0	0	467	0	0	0
5465 02 Total :								
5465 TOTAL :	17196	0	21781	0	30397	0	31724	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17196	0	21781	0	30397	0	31724	0
STATE PLAN :	17196		17500		20717		22000	
CSS/CASP :	0		4281		9680		9724	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	20319	0	25281	0	34202	0	36597	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20319	0	25281	0	34202	0	36597	0
STATE PLAN :	20319		19300		21972		23243	
CSS/CASP :	0		5981		12230		13354	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - HANDLOOM, HANDICRAFT & SERICULTURE DEPARTMENT :	30853	0	49402	0	67017	0	77458	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30853	0	49402	0	67017	0	77458	0
STATE PLAN :	23653		26421		27290		31104	
CSS/CASP :	7200		22981		39727		46354	
N. E. C. :	0		0		0		0	
<u>FISHERIES DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	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	
2405 FISHERIES								
2405 00 001 Direction and Administration	4819	0	4870	0	6925	0	7260	0
2405 00 101 Inland Fisheries	19905	0	12630	0	16119	0	28845	0
2405 00 109 Extension and Training	70	0	100	0	120	0	100	0
2405 00 120 Fisheries Co-operatives	700	0	1000	0	1000	0	1000	0
2405 00 800 Other Expenditure	11652	0	501	0	20112	0	2531	0
2405 TOTAL :	37146	0	19101	0	44276	0	39736	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37146	0	19101	0	44276	0	39736	0
STATE PLAN :	37146		19101		24605		34165	
CSS/CASP :	0		0		19671		5571	
N. E. C. :	0		0		0		0	
2552 North Eastern Areas								
2552 00 101 Inland Fisheries	4926	0	11040	0	8531	0	2509	0
2552 00 003 Training	597	0	0	0	0	0	0	0
2552 00 109 Extension and Training	0	0	0	0	0	0	0	0
2552 TOTAL :	5523	0	11040	0	8531	0	2509	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5523	0	11040	0	8531	0	2509	0
STATE PLAN :	597	0	1104	0	853	0	251	0
C. S. SCHEMES:	0	0	9936	0	7678	0	2258	0
N. E. C. :	4926	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	42669	0	30141	0	52807	0	42245	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42669	0	30141	0	52807	0	42245	0
STATE PLAN :	37743		20205		25458		34416	
CSS/CASP :	0		9936		27349		7829	
N. E. C. :	4926		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4405 CAPITAL OUTLAY ON FISHERIES								
4405 00 101 Inland Fisheries	4000	0	8000	0	11045	0	15689	0
4405 Total :	4000	0	8000	0	11045	0	15689	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4000	0	8000	0	11045	0	15689	0
STATE PLAN :	4000		8000		5496		6105	
CSS / CASP :	0		0		5549		9584	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT:	4000	0	8000	0	11045	0	15689	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4000	0	8000	0	11045	0	15689	0
STATE PLAN :	4000		8000		5496		6105	
CSS / CASP :	0		0		5549		9584	
N. E. C.:	0		0		0		0	
TOTAL - FISHERIES DEPARTMENT :	46669	0	38141	0	63852	0	57934	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46669	0	38141	0	63852	0	57934	0
STATE PLAN :	41743		28205		30954		40521	
CSS/CASP :	0		9936		32898		17413	
N. E. C.	4926		0		0		0	
<u>AGRICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	31559	0	27163	0	29587	0	31062	0
2401 00 102 Foodgrain Crops	0	0	88150	0	105059	0	129500	0
2401 00 103 Seeds	0	0	3750	0	2000	0	4200	0
2401 00 104 Agricultural Farms	0	0	0	0	0	0	0	0
2401 00 105 Manures and Fertilizers	0	0	5090	0	10000	0	45000	0
2401 00 107 Plant Protection	0	0	120	0	0	0	100	0
2401 00 108 Commercial Crops	714	0	1180	0	623	0	6000	0
2401 00 109 Extension and Farmers' Training	131578	0	140510	0	141729	0	171800	0
2401 00 111 Agricultural Economics and	1064	0	0	0	1479	0	0	0
2401 00 110 Crop Insurance	0	0	9	0	1	0	0	0
2401 00 113 Agricultural Engineering	300	0	2300	0	1300	0	1800	0
2401 00 114 Development of oil seeds	0	0	620	0	8957	0	14000	0
2401 00 800 Other Expenditure	0	0	520	0	300	0	600	0
2401 TOTAL :	165215	0	269412	0	301035	0	404062	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	165215	0	269412	0	301035	0	404062	0
STATE PLAN :	163179		50412		45585		126762	
CSS/CASP : :	2036		219000		255450		277300	
N. E. C. :	0		0		0		0	
2408 FOOD, STORAGE AND WAREHOUSING								
2408 02 Storage and Warehousing								
2408 02 101 Rural Godowns Programme	2279	0	2280	0	7314	0	8647	0
2408 02 Total :	2279	0	2280	0	7314	0	8647	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2408 Total :	2279	0	2280	0	7314	0	8647	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2279	0	2280	0	7314	0	8647	0
STATE PLAN :	2279		2280		7314		8647	
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	170	0	170	0	526	0	650	0
2415 01 277 Education	1240	0	1278	0	1936	0	4449	0
2415 01 Total :	1410	0	1448	0	2462	0	5099	0
2415 TOTAL :	1410	0	1448	0	2462	0	5099	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1410	0	1448	0	2462	0	5099	0
STATE PLAN :	1410		1448		2462		5099	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2435 OTHER AGRICULTURAL PROGRAMMES								
2435 01 Marketing and quality control								
2435 01 101 Marketing facilities	500	0	500	0	500	0	500	0
2435 01 Total :	500	0	500	0	500	0	500	0
2435 TOTAL :	500	0	500	0	500	0	500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	500	0	500	0	500	0
STATE PLAN :	500		500		500		500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure	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	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 :	169404	0	273640	0	311311	0	418308	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	169404	0	273640	0	311311	0	418308	0
STATE PLAN :	167368		54640		55861		141008	
CSS/CASP :	2036		219000		255450		277300	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 102 Foodgrain Crops	0	0	1600	0	0	0	0	0
4401 00 103 Seeds	0	0	1400	0	0	0	0	0
4401 00 104 Agricultural Farms	0	0	0	0	0	0	0	0
4401 00 105 Manures and Fertilisers	0	0	30	0	0	0	0	0
4401 00 109 Extention and Farmers Training	0	0	14050	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 113 Agricultural Engineering	0	0	1220	0	1700	0	32500	0
4401 00 800 Other Expenditure	13596	0	65353	0	65132	0	65013	0
4401 TOTAL :	13596	0	83653	0	66832	0	97513	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13596	0	83653	0	66832	0	97513	0
STATE PLAN :	13596		43480		4541		33513	
CSS/CASP : :	0		40173		62291		64000	
N. E. C. :	0		0		0		0	
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programmes	0	0	2000	0	5078	0	7000	0
4408 02 Total :	0	0	2000	0	5078	0	7000	0
4408 Total :	0	0	2000	0	5078	0	7000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2000	0	5078	0	7000	0
STATE PLAN :	0	0	2000	0	5078	0	7000	0
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	0	0	500	0	1500	0	8000	0
4415 01 Total :	0	0	500	0	1500	0	8000	0
4415 TOTAL :	0	0	500	0	1500	0	8000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	500	0	1500	0	8000	0
STATE PLAN :	0		500		1500		7000	
CSS/CASP :	0		0		0		1000	
N. E. C. :	0		0		0		0	
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME								
4435 01 Marketing and Quality Control								
4435 01 101 Marketing Facilities	26750	0	14300	0	16648	0	38113	0
4435 01 Total :	26750	0	14300	0	16648	0	38113	0
4435 TOTAL :	26750	0	14300	0	16648	0	38113	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26750	0	14300	0	16648	0	38113	0
STATE PLAN :	26215		14300		16568		36113	
CSS/CASP :	535		0		80		2000	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 02 Storage and Ware Housing								
4552 02 101 North Eastern Council	0	0	4095	0	5959	0	5500	0
4552 02 Total :	0	0	4095	0	5959	0	5500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 Total :	0	0	4095	0	5959	0	5500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4095	0	5959	0	5500	0
STATE PLAN :	0		1000		1000		1500	
CSS/CASP : :	0		3095		4959		4000	
N. E. C. :	0		0		0		0	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure	0	0	206000	0	150000	0	163600	0
4701 80 Total :	0	0	206000	0	150000	0	163600	0
4701 TOTAL :	0	0	206000	0	150000	0	163600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	206000	0	150000	0	163600	0
STATE PLAN :	0	0	206000	0	0	0	1600	0
CSS/CASP :	0	0	0	0	150000	0	162000	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	40346	0	310548	0	246017	0	319726	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40346	0	310548	0	246017	0	319726	0
STATE PLAN :	39811		267280		28687		86726	
CSS/CASP :	535		43268		217330		233000	
N. E. C. :	0		0		0		0	
TOTAL - AGRICULTURE DEPARTMENT :	209750	0	584188	0	557328	0	738034	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	209750	0	584188	0	557328	0	738034	0
STATE PLAN :	207179		321920		84548		227734	
CSS/CASP : :	2571		262268		472780		510300	
N. E. C. :	0		0		0		0	
<u>HORTICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	1626	0	3800	0	7150	0	8100	0
2401 00 119 Horticulture and Vegetable Crops	21794	0	215100	0	197692	0	210400	0
2401 00 800 Other Expenditure	11179	0	0	0	0	0	0	0
2401 TOTAL :	34599	0	218900	0	204842	0	218500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34599	0	218900	0	204842	0	218500	0
STATE PLAN :	34599		38500		32678		38700	
C.S. SCHEMES :	0		180400		172164		179800	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2402 SOIL AND WATER CONSERVATION								
2402 00 001 Direction and Administration	812	0	1402	0	1505	0	1900	0
2402 TOTAL :	812	0	1402	0	1505	0	1900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	812	0	1402	0	1505	0	1900	0
STATE PLAN :	812		1402		1505		1900	
C .S .SCHEMES :	0		0		0		0	
N .E . C . :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure	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	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 :	35411	0	220302	0	206347	0	220400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35411	0	220302	0	206347	0	220400	0
STATE PLAN :	35411		39902		34183		40600	
C .S .SCHEMES :	0		180400		172164		179800	
N .E . C . :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 119 Horticulture and Vegetable Crops	102	0	0	0	0	0	0	0
4401 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4401 TOTAL :	102	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	102	0	0	0	0	0	0	0
STATE PLAN :	102		0		0		0	
C .S .SCHEMES :	0		0		0		0	
N .E . C . :	0		0		0		0	
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION								
4402 00 800 Other Expenditure	0	0	0	0	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	
C .S .SCHEMES :	0		0		0		0	
N .E . C . :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 190 Investments in Public sector and other undertakings	2100	0	2600	0	6650	0	2500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 TOTAL :	2100	0	2600	0	6650	0	2500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2100	0	2600	0	6650	0	2500	0
STATE PLAN :	2100	0	2600	0	6650	0	2500	0
C. S. SCHEMES:	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	2202	0	2600	0	6650	0	2500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2202	0	2600	0	6650	0	2500	0
STATE PLAN :	2202		2600		6650		2500	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - HORTICULTURE DEPARTMENT :	37613	0	222902	0	212997	0	222900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37613	0	222902	0	212997	0	222900	0
STATE PLAN :	37613		42502		40833		43100	
C. S. SCHEMES :	0		180400		172164		179800	
N. E. C. :	0		0		0		0	
<u>ANIMAL RESOURCES DEVELOPMENT</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2403 ANIMAL HUSBANDRY								
2403 00 001 Direction and Administration	8096	0	9195	0	10578	0	11850	0
2403 00 101 Veterinary Services and Animal Health	8482	0	11990	0	5401	0	13940	0
2403 00 102 Cattle and Buffalo Development	4528	0	8880	0	6280	0	7900	0
2403 00 103 Poultry Development	5765	0	5420	0	7619	0	9036	0
2403 00 104 Sheep and Wool Development	554	0	655	0	655	0	655	0
2403 00 105 Piggery Development	1220	0	2070	0	2070	0	2951	0
2403 00 106 Other Live Stock Development	85	0	255	0	755	0	1640	0
2403 00 107 Fodder and Feed Development	140	0	295	0	128	0	309	0
2403 00 109 Extension and Training	3118	0	3752	0	2850	0	3874	0
2403 00 113 Administrative Investigation and Statistics	429	0	180	0	115	0	500	0
2403 TOTAL :	32417	0	42692	0	36451	0	52655	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32417	0	42692	0	36451	0	52655	0
STATE PLAN :	27070		32762		30658		36922	
CSS/CASP :	5347		9930		5793		15733	
N. E. C. :	0		0		0		0	
2404 DAIRY DEVELOPMENT								
2404 00 001 Direction and Administration	34	0	34	0	57	0	34	0
2404 00 102 Dairy Development Projects	0	0	2000	0	11000	0	11100	0
2404 TOTAL :	34	0	2034	0	11057	0	11134	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34	0	2034	0	11057	0	11134	0
STATE PLAN :	34		34		57		134	
CSS/CASP :	0		2000		11000		11000	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 NORTH EASTERN AREAS								
2552 00 102 Cattle and Buffalo Development	1200	0	2500	0	3754	0	4807	0
2552 00 106 Other Live Stock Development	0	0	0	0	340	0	0	0
2552 TOTAL :	1200	0	2500	0	4094	0	4807	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1200	0	2500	0	4094	0	4807	0
STATE PLAN :	0		0		1354		307	
CSS/CASP :	0		2500		2740		4500	
N. E. C.:	1200		0		0		0	
TOTAL -REVENUE ACCOUNT :	33651	0	47226	0	51602	0	68596	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	33651	0	47226	0	51602	0	68596	0
STATE PLAN :	27104		32796		32069		37363	
CSS/CASP :	5347		14430		19533		31233	
N. E. C.:	1200		0		0		0	
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403 00 101 Veterinary Services and Animal Health	9496	0	7637	0	2827	0	4330	0
4403 00 103 Poultry Development	300	0	0	0	3202	0	2371	0
4403 00 105 Piggery Development	0	0	0	0	0	0	0	0
4403 00 107 Fodder and Feed Development	0	0	0	0	0	0	0	0
4403 00 109 Extension and Training	3255	0	3264	0	1700	0	2400	0
4403 00 800 Other Expenditure	7966	0	2700	0	0	0	3400	0
4403 TOTAL :	21017	0	13601	0	7729	0	12501	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21017	0	13601	0	7729	0	12501	0
STATE PLAN :	15497		3587		1700		2791	
CSS/CASP :	5520		10014		6029		9710	
N. E. C.:	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 101 Veterinary Services and Animal Health	0	0	0	0	0	0	2794	0
4552 00 106 Other Live Stock Development	43	0	1481	0	0	0	595	0
4552 TOTAL :	43	0	1481	0	0	0	3389	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43	0	1481	0	0	0	3389	0
STATE PLAN :	21		1381		0		595	
CSS/CASP :	0		100		0		2794	
N. E. C.:	22		0		0		0	
TOTAL - CAPITAL ACCOUNT :	21060	0	15082	0	7729	0	15890	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21060	0	15082	0	7729	0	15890	0
STATE PLAN :	15518		4968		1700		3386	
CSS/CASP :	5520		10114		6029		12504	
N. E. C.:	22		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A. R. DEV. DEPARTMENT :	54711	0	62308	0	59331	0	84486	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54711	0	62308	0	59331	0	84486	0
STATE PLAN :	42622		37764		33769		40749	
CSS/CASP :	10867		24544		25562		43737	
N. E. C. :	1222		0		0		0	
FOREST DEPARTMENT								
REVENUE ACCOUNT								
2402 SOIL AND WATER CONSERVATION								
2402 00 102 Soil Conservation	0	0	0	0	0	0	0	0
2402 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration	375	0	1084	0	1069	0	1400	0
2406 01 003 Education and Training	0	0	0	0	0	0	0	0
2406 01 005 Survey and Utilisation of Forest Resources	0	0	0	0	0	0	0	0
2406 01 101 Forest Conservation, Development and Regeneration	35268	0	53470	0	83689	0	30000	0
2406 01 102 Social and Farm Forestry	0	0	51820	0	53714	0	89936	0
2406 01 105 Forest Produce	0	0	0	0	0	0	0	0
2406 01 800 Other Expenditure	6883	0	0	0	1092	0	1092	0
2406 01 Total :	42526	0	106374	0	139564	0	122428	0
2406 02 Environmental Forestry and Wild Life								
2406 02 110 Wild Life Preservation	1250	0	18209	0	2000	0	3450	0
2406 02 111 Zoological Park	0	0	0	0	1450	0	0	0
2406 02 Total :	1250	0	18209	0	3450	0	3450	0
2406 TOTAL :	43776	0	124583	0	143014	0	125878	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43776	0	124583	0	143014	0	125878	0
STATE PLAN :	36843		54483		61549		5392	
CSS/CASP :	6933		70100		81465		120486	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 01 Forestry								
2552 01 105 Forest Produce	0	0	2500	0	0	0	1000	0
2552 01 Total :	0	0	2500	0	0	0	1000	0
2552 TOTAL :	0	0	2500	0	0	0	1000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2500	0	0	0	1000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		2500		0		1000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -REVENUE ACCOUNT :	43776	0	127083	0	143014	0	126878	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43776	0	127083	0	143014	0	126878	0
STATE PLAN :	36843		54483		61549		5392	
CSS/CASP :	6933		72600		81465		121486	
N. E. C.:	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE								
4406 01 Forestry								
4406 01 101 Forest Conservation,Development	160000	0	206100	0	170250	0	170250	0
4406 01 800 Other Expenditure	764	0	0	0	0	0	0	0
4406 01 Total :	160764	0	206100	0	170250	0	170250	0
4406 02 Environmental Forestry and Wild Life								
4406 02 110 Wild Life	0	0	0	0	0	0	0	0
4406 02 Total :	0	0	0	0	0	0	0	0
4406 TOTAL :	160764	0	206100	0	170250	0	170250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	160764	0	206100	0	170250	0	170250	0
STATE PLAN :	160764		100		0		0	
CSS/CASP :	0		206000		170250		170250	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	160764	0	206100	0	170250	0	170250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	160764	0	206100	0	170250	0	170250	0
STATE PLAN :	160764		100		0		0	
CSS/CASP :	0		206000		170250		170250	
N. E. C.:	0		0		0		0	
TOTAL - FOREST DEPARTMENT :	204540	0	333183	0	313264	0	297128	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	204540	0	333183	0	313264	0	297128	0
STATE PLAN :	197607		54583		61549		5392	
CSS/CASP :	6933		278600		251715		291736	
N. E. C.:	0		0		0		0	
<u>RURAL DEVELOPMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	1332	0	30	0	850	0	1700	0
2059 80 Total :	1332	0	30	0	850	0	1700	0
2059 TOTAL :	1332	0	30	0	850	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1332	0	30	0	850	0	1700	0
STATE PLAN :	1332		30		850		1700	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215 Water Supply and Sanitation								
2215 01 Water Supply								
2215 01 800 Other Expenditure	952	0	850	0	0	0	0	0
2215 01 Total :	952	0	850	0	0	0	0	0
2215 TOTAL :	952	0	850	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	952	0	850	0	0	0	0	0
STATE PLAN :	952		850		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT								
2501 01 Integrated Rural Development programme								
2501 01 800 Other Expenditure	10000	0	5030	0	5170	0	5425	0
2501 01 Total :	10000	0	5030	0	5170	0	5425	0
2501 06 Self Employment Programmes								
2501 06 Total :	0	0	28040	0	36244	0	41638	0
2501 TOTAL :	10000	0	33070	0	41414	0	47063	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	33070	0	41414	0	47063	0
STATE PLAN :	10000		5530		11120		12225	
CSS/CASP :	0		27540		30294		34838	
N. E. C.	0		0		0		0	
2515 Other Rural Development Programmes								
2515 00 001 Direction and Administration	3746	0	0	0	0	0	0	0
2515 TOTAL:	3746	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3746	0	0	0	0	0	0	0
STATE PLAN :	3746	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
3452 Tourism								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre	875	0	1297	0	9392	0	11740	0
3452 01 Total :	875	0	1297	0	9392	0	11740	0
3452 TOTAL :	875	0	1297	0	9392	0	11740	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	875	0	1297	0	9392	0	11740	0
STATE PLAN :	875		0		0		0	
C. S. SCHEMES:	0		1297		9392		11740	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	16905	0	35247	0	51656	0	60503	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16905	0	35247	0	51656	0	60503	0
STATE PLAN :	16905		6410		11970		13925	
CSS/CASP :	0		28837		39686		46578	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	4100	0	1297	0	22259	0	30815	0
4059 60 800 Other Expenditure	77768	0	0	0	208367	0	263450	0
4059 60 Total :	81868	0	1297	0	230626	0	294265	0
4059 80 General								
4059 80 051 Construction	28520	0	13829	0	37276	0	46692	0
4059 80 Total :	28520	0	13829	0	37276	0	46692	0
4059 TOTAL :	110388	0	15126	0	267902	0	340957	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	110388	0	15126	0	267902	0	340957	0
STATE PLAN :	110388		12510		37403		50102	
CSS/CASP :	0		2616		230499		290855	
N. E. C.	0		0		0		0	
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 800 Other Expenditure	434915	0	0	0	0	0	0	0
4215 01 Total :	434915	0	0	0	0	0	0	0
4215 TOTAL :	434915	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	434915	0	0	0	0	0	0	0
STATE PLAN :	434915		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 03 Roads								
4216 03 800 Other Expenditure	0	0	263263	0	245019	0	262707	0
4216 03 Total :	0	0	263263	0	245019	0	262707	0
4216 TOTAL :	0	0	263263	0	245019	0	262707	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	263263	0	245019	0	262707	0
STATE PLAN :	0		89200		53550		42517	
CSS/CASP :	0		174063		191469		220190	
N. E. C.	0		0		0		0	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 102 Community Development	0	0	1006680	0	569500	0	1149235	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 103 Rural Development	0	0	929740	0	595446	0	1180050	0
4515 TOTAL :	0	0	1936420	0	1164946	0	2329285	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1936420	0	1164946	0	2329285	0
STATE PLAN :	0		296940		195968		236853	
CSS/CASP :	0		1639480		968978		2092432	
N. E. C.								
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 05 Roads								
5054 05 101 Bridges	0	0	0	0	16873	0	21900	0
5054 05 Total :	0	0	0	0	16873	0	21900	0
5054 TOTAL :	0	0	0	0	16873	0	21900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	16873	0	21900	0
STATE PLAN :	0	0	0	0	7480	0	10200	0
CSS/CASP :	0	0	0	0	9393	0	11700	0
N. E. C.	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	545303	0	2214809	0	1694740	0	2954849	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	545303	0	2214809	0	1694740	0	2954849	0
STATE PLAN :	545303		398650		294401		339672	
CSS/CASP :	0		1816159		1400339		2615177	
N. E. C.	0		0		0		0	
TOTAL - R. D. DEPARTMENT :	562208	0	2250056	0	1746396	0	3015352	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	562208	0	2250056	0	1746396	0	3015352	0
STATE PLAN :	562208		405060		306371		353597	
CSS/CASP :	0		1844996		1440025		2661755	
N. E. C. :	0		0		0		0	
SCIENCE , TECHNOLOGY & ENVIRONMENT DEPARTMENT								
REVENUE ACCOUNT								
2810 Non-Conventional Sources of Energy								
2810 01 Bio-Energy								
2810 01 800 Other Expenditure	0	0	400	0	400	0	500	0
2810 01 Total :	0	0	400	0	400	0	500	0
2810 60 Others								
2810 60 800 Other Expenditure	0	0	4000	0	4000	0	4000	0
2810 60 Total :	0	0	4000	0	4000	0	4000	0
2810 TOTAL :	0	0	4400	0	4400	0	4500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4400	0	4400	0	4500	0
STATE PLAN :	0		4400		4400		4500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3425 OTHER SCIENTIFIC RESEARCH								
3425 60 Others								
3425 60 800 Other Expenditure	12255	0	9800	0	9080	0	13300	0
3425 60 Total :	12255	0	9800	0	9080	0	13300	0
3425 TOTAL :	12255	0	9800	0	9080	0	13300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12255	0	9800	0	9080	0	13300	0
STATE PLAN :	12255		9800		9080		13300	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	12255	0	14200	0	13480	0	17800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12255	0	14200	0	13480	0	17800	0
STATE PLAN :	12255		14200		13480		17800	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4810 CAPITAL OUTLAY ON NON- CONVENTIONAL SOURCES OF ENERGY								
4810 00 102 Solar	0	0	0	0	0	0	0	0
4810 00 600 Others	0	0	0	0	400	0	0	0
4810 TOTAL :	0	0	0	0	400	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	400	0	0	0
STATE PLAN :	0		0		400		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH								
5425 00 600 Other Services	18000	0	100	0	20850	0	25000	0
5425 00 800 Other Expenditure	1000	0	1800	0	1800	0	1200	0
5425 Total :	19000	0	1900	0	22650	0	26200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19000	0	1900	0	22650	0	26200	0
STATE PLAN :	19000	0	1800	0	2650	0	6200	0
CSS/CASP :	0	0	100	0	20000	0	20000	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	19000	0	1900	0	23050	0	26200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19000	0	1900	0	23050	0	26200	0
STATE PLAN :	19000		1800		3050		6200	
CSS/CASP :	0		100		20000		20000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - SCIENCE, TECHNOLOGY & ENVIRONMENT DEPARTMENT :	31255	0	16100	0	36530	0	44000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31255	0	16100	0	36530	0	44000	0
STATE PLAN :	31255		16000		16530		24000	
CSS/CASP :	0		100		20000		20000	
N. E. C. :	0		0		0		0	
STATE PLANNING & CO-ORDINATION DEPARTMENT								
REVENUE ACCOUNT								
3451 SECRETARIAT ECONOMICS SERVICES								
3451 00 091 Attached Offices	14	0	0	0	0	0	0	0
3451 TOTAL :	14	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14	0	0	0	0	0	0	0
STATE PLAN :	14		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	14	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14	0	0	0	0	0	0	0
STATE PLAN :	14		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHERS ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	23201	0	808010	0	26322	0	1428858	0
4070 TOTAL :	23201	0	808010	0	26322	0	1428858	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23201	0	808010	0	26322	0	1428858	0
STATE PLAN :	23201		25993		26322		26358	
CSS/CASP :	0		782017		0		1402500	
N. E. C. :	0		0		0		0	
TOTAL CAPITAL ACCOUNT :	23201	0	808010	0	26322	0	1428858	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23201	0	808010	0	26322	0	1428858	0
STATE PLAN :	23201		25993		26322		26358	
CSS/CASP :	0		782017		0		1402500	
N. E. C. :	0		0		0		0	
TOTAL - STATE PLANNING & CO-ORDINA- TION DEPARTMENT :	23215	0	808010	0	26322	0	1428858	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23215	0	808010	0	26322	0	1428858	0
STATE PLAN :	23215		25993		26322		26358	
CSS/CASP :	0		782017		0		1402500	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
URBAN DEVELOPMENT DEPARTMENT								
REVENUE ACCOUNT								
2217 URBAN DEVELOPMENT								
2217 01 State Capital Development								
2217 01 051 Construction	21989	0	0	0	0	0	0	0
2217 01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	100097	0	239107	0	132285	0	144851	0
2217 01 192 Assistance to Municipalities /Municipal Councils,	71035	0	184773	0	196727	0	34017	0
2217 01 193 Assistance to Municipalities	0	0	0	0	0	0	0	0
2217 01 Total :	193121	0	423880	0	329012	0	178868	0
2217 05 Other Urban Development Schemes								
2217 05 800 Other Expenditure	0	0	0	0	0	0	0	0
2217 05 Total	0	0	0	0	0	0	0	0
2217 TOTAL :	193121	0	423880	0	329012	0	178868	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	193121	0	423880	0	329012	0	178868	0
STATE PLAN :	171132		271048		280851		119368	
CSS/CASP :	21989		152832		48161		59500	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	193121	0	423880	0	329012	0	178868	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	193121	0	423880	0	329012	0	178868	0
STATE PLAN :	171132		271048		280851		119368	
CSS/CASP :	21989		152832		48161		59500	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217 01 State Capital Development								
4217 01 051 Construction	18138	0	80020	0	413020	0	442817	0
4217 01 052 Machinery & Equipment	0	0	0	0	0	0	0	0
4217 01 800 Other Expenditure	1173	0	0	0	24262	0	29430	0
4217 01 Total:	19311	0	80020	0	437282	0	472247	0
4217 03 Integrated Development of Small and Medium Town								
4217 03 051 Construction	36842	0	3264	0	16847	0	19455	0
4217 03 Total:	36842	0	3264	0	16847	0	19455	0
4217 60 Other Urban Development Schemes								
4217 60 051 Construction	27839	0	11050	0	42763	0	29979	0
4217 60 Total:	27839	0	11050	0	42763	0	29979	0
4217 TOTAL :	83992	0	94334	0	496892	0	521681	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83992	0	94334	0	496892	0	521681	0
STATE PLAN :	47150		17714		23256		24956	
CSS/CASP :	36842		76620		473636		496725	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT	83992	0	94334	0	496892	0	521681	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83992	0	94334	0	496892	0	521681	0
STATE PLAN :	47150		17714		23256		24956	
CSS/CASP :	36842		76620		473636		496725	
N. E. C. :	0		0		0		0	
TOTAL - URBAN DEVELOPMENT DEPTT :	277113	0	518214	0	825904	0	700549	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	277113	0	518214	0	825904	0	700549	0
STATE PLAN :	218282		288762		304107		144324	
CSS/CASP :	58831		229452		521797		556225	
N. E. C. :	0		0		0		0	
<u>JAIL DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2056 JAILS								
2056 00 101 Jails	237	0	340	0	255	0	170	0
2056 Total :	237	0	340	0	850	0	8160	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	237	0	340	0	850	0	8160	0
STATE PLAN :	237		340		255		170	
CSS/CASP :	0		0		595		7990	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	176	0	425	0	510	0	850	0
2059 80 Total :	176	0	425	0	510	0	850	0
2059 TOTAL:	176	0	425	0	510	0	850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	176	0	425	0	510	0	850	0
STATE PLAN :	176		425		510		850	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	413	0	765	0	1360	0	9010	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	413	0	765	0	1360	0	9010	0
STATE PLAN :	413		765		765		1020	
CSS/CASP :	0		0		595		7990	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 800 Other Expenditure	0	0	0	0	0	0	0	0
4059 60 Total :	0	0	0	0	0	0	0	0
4059 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	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	31771	0	8534	0	22504	0	26537	0
4070 TOTAL:	31771	0	8534	0	22504	0	26537	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31771	0	8534	0	22504	0	26537	0
STATE PLAN :	31771		867		850		1037	
CSS/CASP :	0		7667		21654		25500	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	31771	0	8534	0	22504	0	26537	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31771	0	8534	0	22504	0	26537	0
STATE PLAN :	31771		867		850		1037	
CSS/CASP :	0		7667		21654		25500	
N. E. C. :	0		0		0		0	
TOTAL JAIL DEPARTMENT :	32184	0	9299	0	23864	0	35547	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32184	0	9299	0	23864	0	35547	0
STATE PLAN :	32184		1632		1615		2057	
CSS/CASP :	0		7667		22249		33490	
N. E. C. :	0		0		0		0	
LABOUR ORGANISATION DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 001 Direction and Administration	584	0	435	0	315	0	308	0
2230 01 103 General Labour Welfare	16	0	357	0	691	0	486	0
2230 01 109 Beedi Workers Welfare	4	0	7	0	0	0	0	0
2230 01 111 Social Security for Labour	3373	0	40572	0	39085	0	31849	0
2230 01 277 Education	0	0	34	0	34	0	41	0
2230 01 Total :	3977	0	41405	0	40125	0	32684	0
2230 TOTAL:	3977	0	41405	0	40125	0	32684	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3977	0	41405	0	40125	0	32684	0
STATE PLAN :	3977		9632		8111		8253	
CSS/CASP :	0		31773		32014		24431	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	3977	0	41405	0	40125	0	32684	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3977	0	41405	0	40125	0	32684	0
STATE PLAN :	3977		9632		8111		8253	
CSS/CASP :	0		31773		32014		24431	
N. E. C. :	0		0		0		0	
TOTAL LABOUR ORGANISATION DEPTT :	3977	0	41405	0	40125	0	32684	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3977	0	41405	0	40125	0	32684	0
STATE PLAN :	3977		9632		8111		8253	
CSS/CASP :	0		31773		32014		24431	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
GENERAL ADMINISTRATION (PRINTING & STATIONERY) DEPARTMENT								
<u>CAPITAL ACCOUNT</u>								
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING								
4058 00 103 Government Press								
4058 00 103 Total :	0	0	0	0	0	0	0	0
4058 Total :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N. E. C. :								
TOTAL GENERAL ADMINISTRATION (PRINTING & STATIONERY) DEPTT:	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
HIGHER EDUCATION DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	165	0	200	0	200	0	300	0
2059 80 Total :	165	0	200	0	200	0	300	0
2059 TOTAL :	165	0	200	0	200	0	300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	165	0	200	0	200	0	300	0
STATE PLAN :	165		200		200		300	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2202 GENERAL EDUCATION								
2202 02 Secondary Education								
2202 02 105 Teachers Training	38	0	100	0	140	0	140	0
2202 02 800 Other Expenditure	0	0	0	0	17	0	21	0
2202 02 Total :	38	0	100	0	157	0	161	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 03 University and Higher Education								
2202 03 001 Direction and Administration Institutes	1824	0	400	0	149	0	149	0
2202 03 103 Government Colleges and Institutes	2968	0	4095	0	5273	0	4268	0
2202 03 107 Scholarships	1130	0	1600	0	1875	0	1550	0
2202 03 800 Other Expenditure	0	0	50	0	0	0	0	0
2202 03 Total :	5922	0	6145	0	7297	0	5967	0
2202 TOTAL :	5960	0	6245	0	7454	0	6128	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5960	0	6245	0	7454	0	6128	0
STATE PLAN :	5960		3950		4632		6107	
CSS/CASP :	0		2295		2822		21	
N. E. C. :	0		0		0		0	
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics	1434	0	2000	0	1954	0	23204	0
2203 00 107 Scholarships	94	0	400	0	200	0	500	0
2203 00 112 Engineering/Technical Colleges and Institutes	9180	0	0	0	8262	0	7820	0
2203 00 800 Other Expenditure	17	0	992	0	943	0	2443	0
2203 TOTAL :	10725	0	3392	0	11359	0	33967	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10725	0	3392	0	11359	0	33967	0
STATE PLAN :	2463		3392		3097		6597	
CSS/CASP :	8262		0		8262		27370	
N. E. C. :	0		0		0		0	
2205 ART AND CULTURE								
2205 00 101 Fine Arts Education	9	0	125	0	96	0	96	0
2205 00 105 Public Libraries	424	0	0	0	316	0	300	0
2205 00 107 Museums	680	0	400	0	400	0	0	0
2205 TOTAL :	1113	0	525	0	812	0	396	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1113	0	525	0	812	0	396	0
STATE PLAN :	1113		525		812		396	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 03 University & Higher Education								
2552 03 103 Government Colleges and Institutions	2716	0	17	0	607	0	5274	0
2552 03 107 Scholarships	0	0	0	0	4348	0	3485	0
2552 03 Total :	2716	0	17	0	4955	0	8759	0
2552 TOTAL :	2716	0	17	0	4955	0	8759	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2716	0	17	0	4955	0	8759	0
STATE PLAN :	267		0		0		0	
CSS/CASP :	0		17		4955		8759	
N. E. C. :	2449		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	20679	0	10379	0	24780	0	49550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20679	0	10379	0	24780	0	49550	0
STATE PLAN :	9968		8067		8741		13400	
CSS/CASP :	8262		2312		16039		36150	
N. E. C. :	2449		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 203 University and Higher Education	63720	0	37798	0	129315	0	97348	0
4202 01 800 Other Expenditure	0	0	0	0	0	0	0	0
4202 01 Total :	63720	0	37798	0	129315	0	97348	0
4202 02 Technical Education								
4202 02 104 Polytechnics	34722	0	92333	0	74220	0	680	0
4202 02 Total :	34722	0	92333	0	74220	0	680	0
4202 04 Arts and Culture								
4202 04 101 Fine Arts Education	0	0	2036	0	0	0	0	0
4202 04 105 Public Libraries	0	0	0	0	5964	0	11050	0
4202 04 106 Museums	8257	0	20628	0	5406	0	0	0
4202 04 107 Museums	0	0	0	0	0	0	0	0
4202 04 800 Other Expenditure	0	0	0	0	6679	0	10540	0
4202 04 Total :	8257	0	22664	0	18049	0	21590	0
4202 TOTAL :	106699	0	152795	0	221584	0	119618	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	106699	0	152795	0	221584	0	119618	0
STATE PLAN :	78287		88400		86850		9911	
CSS/CASP :	28412		64395		134734		109707	
N. E. C. :	0		0		0		0	
TOTAL : CAPITAL ACCOUNT	106699	0	152795	0	221584	0	119618	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	106699	0	152795	0	221584	0	119618	0
STATE PLAN :	78287		88400		86850		9911	
CSS/CASP :	28412		64395		134734		109707	
N. E. C. :	0		0		0		0	
TOTAL : HIGHER EDUCATION DEPARTMENT	127378	0	163174	0	246364	0	169168	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	127378	0	163174	0	246364	0	169168	0
STATE PLAN :	88255		96467		95591		23311	
CSS/CASP :	36674		66707		150773		145857	
N. E. C. :	2449		0		0		0	
SCHOOL EDUCATION DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	4250	0
2059 80 Total :	0	0	0	0	0	0	4250	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	0	0	0	0	0	0	4250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	4250	0
STATE PLAN :	0	0	0	0	0	0	4250	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 104 Teachers and Other Services	0	0	0	0	2868	0	0	0
2202 01 106 Teachers and Other Services	10237	0	64834	0	40784	0	72875	0
2202 01 107 Teachers Training	0	0	0	0	28850	0	37689	0
2202 01 800 Other Expenditure	31630	0	0	0	0	0	0	0
2202 01 Total :	43567	0	481491	0	465086	0	744181	0
2202 02 Secondary Education								
2202 02 104 Teachers and Other Services	36515	0	97545	0	94890	0	133975	0
2202 02 107 Scholarships	4350	0	4740	0	4870	0	5550	0
2202 02 109 Government Secondary Schools	0	0	266010	0	47161	0	157668	0
2202 02 110 Assistance to Non -Govt.Secondary Sch	0	0	0	0	0	0	0	0
2202 02 800 Other Expenditure	8710	0	0	0	0	0	0	0
2202 02 Total :	49575	0	368295	0	146921	0	297193	0
2202 04 Adult Education								
2202 04 200 Other Adult Education Programmes	4000	0	10100	0	5950	0	6800	0
2202 04 800 Other Expenditure	0	0	0	0	0	0	0	0
2202 04 Total :	4000	0	10100	0	5950	0	6800	0
2202 05 Language Development								
2202 05 102 Promotion of Modern Indian	0	0	140	0	0	0	0	0
2202 05 Total :	0	0	140	0	0	0	0	0
2202 TOTAL :	97142	0	860026	0	617957	0	1048174	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	97142	0	860026	0	617957	0	1048174	0
STATE PLAN :	97142		251232		209261		318637	
CSS/CASP :	0		608794		408696		729537	
N. E. C.	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 102 Welfare of Handicapped	0	0	0	0	0	0	0	0
2235 02 Total :	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	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2236 NUTRITION								
2236 02 Distribution of Nutritious Food and Beverages								
2236 02 102 Mid-Day Meals	91210	0	110579	0	103376	0	105800	0
2236 02 Total :	91210	0	110579	0	103376	0	105800	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 TOTAL :	91210	0	110579	0	103376	0	105800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	91210	0	110579	0	103376	0	105800	0
STATE PLAN :	6822		10429		18054		13300	
CSS/CASP :	84388		100150		85322		92500	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	188352	0	970605	0	721333	0	1158224	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	188352	0	970605	0	721333	0	1158224	0
STATE PLAN :	103964		261661		227315		336187	
CSS/CASP :	84388		708944		494018		822037	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education	0	0	35761	0	0	0	0	0
4202 01 202 Secondary Education	111284	0	61268	0	88133	0	107115	0
4202 01 205 Languages Development	0	0	0	0	0	0	0	0
4202 01 800 Other Expenditure	0	0	0	0	0	0	0	0
4202 01 Total :	111284	0	97029	0	88133	0	107115	0
4202 TOTAL :	111284	0	97029	0	88133	0	107115	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	111284	0	97029	0	88133	0	107115	0
STATE PLAN :	90145		30760		14555		9795	
CSS/CASP :	21139		66269		73578		97320	
N. E. C.	0		0		0		0	
4236 Capital Outlay on Nutrition								
4236 80 General								
4236 80 800 Other Expenditure	0	0	10	0	0	0	0	0
4236 80 Total :	0	0	10	0	0	0	0	0
4236 TOTAL :	0	0	10	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	10	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		10		0		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 01 General Education								
4552 01 202 Secondary Education	1480	0	17	0	2157	0	10932	0
4552 01 Total :	1480	0	17	0	2157	0	10932	0
4552 TOTAL :	1480	0	17	0	2157	0	10932	0
CHARGED :	1480	0	17	0	2157	0	10932	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	1480	0	17	0	2157	0	10932	0
CSS/CASP :	0		17		357		1020	
N. E. C.	0		0		1800		9912	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	112764	0	97056	0	90290	0	118047	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	112764	0	97056	0	90290	0	118047	0
STATE PLAN :	90145		30777		14912		10815	
CSS/CASP :	21139		66279		75378		107232	
N. E. C. :	1480		0		0		0	
TOTAL - SCHOOL EDUCATION DEPTT :	301116	0	1067661	0	811623	0	1276271	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	301116	0	1067661	0	811623	0	1276271	0
STATE PLAN :	194109		292438		242227		347002	
CSS/CASP :	105527		775223		569396		929269	
N. E. C. :	1480		0		0		0	
<u>SOCIAL EDUCATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 001 Direction and Administration	55035	0	117448	0	117448	0	129193	0
2235 02 101 Welfare of Handicapped	0	0	0	0	153	0	1700	0
2235 02 102 Child Welfare	234078	0	315030	0	384142	0	498006	0
2235 02 103 Women's Welfare	16991	0	16072	0	34577	0	35819	0
2235 02 106 Correctional Services	0	0	0	0	2805	0	5610	0
2235 02 107 Assistance to Voluntary Organisations	0	0	0	0	0	0	0	0
2235 02 200 Other Programmes	2830	0	3179	0	3570	0	3570	0
2235 02 800 Other Programmes Expenditure	0	0	0	0	0	0	0	0
2235 02 Total :	308934	0	451729	0	542695	0	673898	0
2235 03 National Social Assistance Programme								
2235 03 101 National Old Age Pension Scheme	173476	0	171368	0	177531	0	208888	0
2235 03 102 National Family Benefit Scheme	2290	0	3400	0	7140	0	4146	0
2235 03 Total :	175766	0	174768	0	184671	0	213034	0
2235 60 Other Social Security and Welfare Programmes								
2235 60 102 Pensions Under Social Security Schemes	6131	0	3992	0	4556	0	5351	0
2235 60 Total :	6131	0	3992	0	4556	0	5351	0
2235 TOTAL :	490831	0	630489	0	731922	0	892283	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	490831	0	630489	0	731922	0	892283	0
STATE PLAN :	279156		285205		257627		317906	
CSS/CASP :	211675		345284		474295		574377	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	490831	0	630489	0	731922	0	892283	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	490831	0	630489	0	731922	0	892283	0
STATE PLAN :	279156		285205		257627		317906	
CSS/CASP :	211675		345284		474295		574377	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	0	0	0	0	32403	0	20400	0
4059 60 Total :	0	0	0	0	32403	0	20400	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 TOTAL :	0	0	0	0	32403	0	20400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	32403	0	20400	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	32403	0	20400	0
N. E. C. :	0	0	0	0	0	0	0	0
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 02 Social Welfare								
4235 02 101 Welfare of Handicapped	0	0	0	0	1870	0	0	0
4235 02 103 Women's Welfare	0	0	0	0	15777	0	0	0
4235 02 Total:	0	0	0	0	19347	0	0	0
4235 TOTAL :	0	0	0	0	19347	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	19347	0	0	0
STATE PLAN :	0	0	0	0	1663	0	0	0
CSS / CASP :	0	0	0	0	17684	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	51750	0	20400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	51750	0	20400	0
STATE PLAN :	0	0	0	0	1663	0	0	0
CSS / CASP :	0	0	0	0	50087	0	20400	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - SOCIAL EDUCATION DEPTT :	490831	0	630489	0	783672	0	912683	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	490831	0	630489	0	783672	0	912683	0
STATE PLAN :	279156		285205		259290		317906	
CSS/CASP :	211675		345284		524382		594777	
N. E. C. :	0		0		0		0	
<u>SPORTS & YOUTH PROGRAMME DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2204 SPORTS AND YOUTH SERVICES								
2204 00 001 Direction and Administration	1772	0	718	0	930	0	1410	0
2204 00 102 Youth Welfare Programmes for Students	2923	0	3950	0	2244	0	2940	0
2204 00 103 Youth Welfare Programmes for Non Students	300	0	350	0	308	0	350	0
2204 00 104 Sports and Games	9774	0	8700	0	3400	0	35400	0
2204 00 800 Other Expenditure	3800	0	2400	0	2692	0	2500	0
2204 TOTAL :	20582	0	18838	0	12880	0	46020	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20582	0	18838	0	12880	0	46020	0
STATE PLAN :	9939		7838		8940		10420	
CSS/CASP :	10643		11000		3940		35600	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -REVENUE ACCOUNT :	20582	0	18838	0	12880	0	46020	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20582	0	18838	0	12880	0	46020	0
STATE PLAN :	9939		7838		8940		10420	
CSS/CASP :	10643		11000		3940		35600	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE								
4202 03 Sports and Youth Services								
4202 03 102 Sports Stadia	0	0	20	0	0	0	0	0
4202 03 800 Other Expenditure	7865	0	2040	0	47479	0	68496	0
4202 03 Total :	7865	0	2960	0	48499	0	69796	0
4202 TOTAL :	7865	0	2960	0	48499	0	69796	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7865	0	2960	0	48499	0	69796	0
STATE PLAN :	4365		900		13490		16246	
CSS/CASP :	3500		2060		35009		53550	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure	260	0	20	0	3129	0	5970	0
4552 03 Total	260	0	20	0	3129	0	5970	0
4552 Total	260	0	20	0	3129	0	5970	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	260	0	20	0	3129	0	5970	0
STATE PLAN :	0	0	0	0	0	0	20	0
CSS/CASP :	0	0	20	0	3129	0	5950	0
N. E. C. :	260	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	8125	0	2980	0	51628	0	75766	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8125	0	2980	0	51628	0	75766	0
STATE PLAN :	4365		900		13490		16266	
CSS/CASP :	3500		2080		38138		59500	
N. E. C. :	260		0		0		0	
TOTAL - SPORTS & Y. P. DEPARTMENT :	28707	0	21818	0	64508	0	121786	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28707	0	21818	0	64508	0	121786	0
STATE PLAN :	14304		8738		22430		26686	
CSS/CASP :	14143		13080		42078		95100	
N. E. C. :	260		0		0		0	
COMMISSIONER OF TAXES AND EXCISE DEPTT CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	0	0	5100	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 TOTAL :	0	0	0	0	5100	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	5100	0	0	0
STATE PLAN :	0		0		5100		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	5100	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	5100	0	0	0
STATE PLAN :	0		0		5100		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL COMMISSIONER OF TAXES AND EXCISE	0	0	0	0	5100	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	5100	0	0	0
STATE PLAN :	0		0		5100		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
PUBLIC WORKS (DWS) DEPARTMENT								
REVENUE ACCOUNT								
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 101 Urban Water Supply Programmes	21375	0	17085	0	18105	0	19040	0
2215 01 102 Rural Water Supply Programmes	70436	0	56775	0	66276	0	70666	0
2215 01 Total :	91811	0	73860	0	84381	0	89706	0
2215 Total :	91811	0	73860	0	84381	0	89706	0
CHARGED :	0	0	0	0	6630	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	91811	0	73860	0	84381	0	89706	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	91811	0	73860	0	84381	0	89706	0
TOTAL -REVENUE ACCOUNT :	91811	0	73860	0	84381	0	89706	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	91811	0	73860	0	84381	0	89706	0
STATE PLAN :	91811	0	73860	0	77751	0	89706	0
CSS/CASP :	0	0	0	0	6630	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 101 Urban Water Supply	0	0	20960	0	9060	0	9	0
4215 01 102 Rural Water Supply	37013	0	217611	0	250173	0	176988	0
4215 01 800 Other Expenditure	144013	0	3230	0	85113	0	53908	0
4215 01 Total :	181026	0	241801	0	344346	0	230905	0
4215 02 Sewerage and Sanitation								
4215 02 102 Rural Sanitation Services	0	0	166600	0	113101	0	113909	0
4215 02 Total :	0	0	166600	0	113101	0	113909	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 TOTAL :	181026	0	408401	0	457447	0	344814	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	181026	0	408401	0	457447	0	344814	0
STATE PLAN :	125699		53550		144126		72760	
CSS/CASP :	55327		354851		313321		272054	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	181026	0	408401	0	457447	0	344814	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	181026	0	408401	0	457447	0	344814	0
STATE PLAN :	125699		53550		144126		72760	
CSS/CASP :	55327		354851		313321		272054	
N. E. C. :	0		0		0		0	
TOTAL - PUBLIC WORKS(DWS) DEPTT. :	272837	0	482261	0	541828	0	434520	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	272837	0	482261	0	541828	0	434520	0
STATE PLAN :	217510		127410		221877		162466	
CSS/CASP :	55327		354851		319951		272054	
N. E. C. :	0		0		0		0	
<u>FAMILY WELFARE & P.M. DEPTT.</u>								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services - Allopathy								
2210 01 109 School Health Scheme	0	0	0	0	0	0	0	0
2210 01 110 Hospital and Dispensaries	0	0	92	0	0	0	0	0
2210 01 200 Other Health Schemes	3	0	15	0	30	0	50	0
2210 01 Total :	3	0	107	0	30	0	50	0
2210 03 Rural Health Services - Allopathy								
2210 03 101 Health Sub-centres	1899	0	2008	0	0	0	0	0
2210 03 103 Primary Health Centers	91625	0	66253	0	83974	0	100075	0
2210 03 104 Community Health Centers	2365	0	7665	0	10330	0	12630	0
2210 03 Total :	95889	0	75926	0	94304	0	112705	0
2210 04 Rural Health Services - Other Systems of Medicine								
2210 04 101 Ayurveda	97	0	23450	0	18168	0	21550	0
2210 04 102 Homeopathy	79	0	90	0	320	0	340	0
2210 04 Total :	176	0	23540	0	18488	0	21890	0
2210 06 Public Health								
2210 06 101 Prevention & Control of Diseases	0	0	0	0	210	0	0	0
2210 06 107 Public Health Laboratories	71	0	10	0	20	0	80	0
2210 06 113 Public Health Publicity	6	0	10	0	20	0	80	0
2210 06 Total :	77	0	20	0	250	0	160	0
2210 80 General								
2210 80 800 Other Expenditure	0	0	0	0	454	0	500	0
2210 80 Total :	0	0	0	0	454	0	500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 TOTAL :	96145	0	99593	0	113526	0	135305	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	96145	0	99593	0	113526	0	135305	0
STATE PLAN :	96084		76753		96078		114905	
CSS/CASP : :	61		22840		17448		20400	
N. E. C. :	0		0		0		0	
2211 FAMILY WELFARE								
2211 00 001 Direction and Administration	6095	0	267043	0	477942	0	443390	0
2211 00 003 Training	196	0	250	0	250	0	250	0
2211 00 101 Rural Family Welfare Services	29931	0	0	0	0	0	0	0
2211 00 102 Urban Family Welfare Services	0	0	0	0	0	0	0	0
2211 TOTAL :	36222	0	267293	0	478192	0	443640	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36222	0	267293	0	478192	0	443640	0
STATE PLAN :	196		56250		28350		50250	
CSS/CASP :	36026		211043		449842		393390	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	132367	0	366886	0	591718	0	578945	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	132367	0	366886	0	591718	0	578945	0
STATE PLAN :	96280		133003		124428		165155	
CSS/CASP :	36087		233883		467290		413790	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries	4	0	152	0	0	0	17	0
4210 01 200 Other Health Schemes	0	0	0	0	0	0	0	0
4210 01 Total :	4	0	152	0	0	0	17	0
4210 02 Rural Health Services								
4210 02 103 Primary Health Centers	45803	0	41400	0	81816	0	88600	0
4210 02 104 Community Health Centres	8461	0	0	0	2900	0	5500	0
4210 02 800 Other Expenditure	27205	0	25	0	8500	0	15500	0
4210 02 Total :	81469	0	41425	0	93216	0	109600	0
4210 03 Medical Education Training and Research								
4210 03 101 Ayurveda	0	0	0	0	0	0	0	0
4210 03 800 Other Expenditure	0	0	0	0	0	0	0	0
4210 03 Total:	0	0	0	0	0	0	0	0
4210 04 Public Health								
4210 04 101 Prevention & Control of Diseases	0	0	0	0	0	0	0	0
4210 04 107 Public Health Laboratories	0	0	0	0	401	0	0	0
4210 04 Total :	0	0	0	0	401	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 TOTAL :	81473	0	41577	0	93617	0	109617	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	81473	0	41577	0	93617	0	109617	0
STATE PLAN :	81473		41400		76216		78600	
CSS/CASP :	0		177		17401		31017	
N. E. C. :	0		0		0		0	
4211 CAPITAL OUTLAY ON FAMILY WELFARE								
4211 00 103 Maternity and Child Health	0	0	0	0	0	0	0	0
4211 00 800 Other Expenditure	0	0	0	0	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 :	81473	0	41577	0	93617	0	109617	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	81473	0	41577	0	93617	0	109617	0
STATE PLAN :	81473		41400		76216		78600	
CSS/CASP :	0		177		17401		31017	
N. E. C. :	0		0		0		0	
TOTAL- FAMILY WELFARE & P.M. DEPTT.	213840	0	408463	0	685335	0	688562	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	213840	0	408463	0	685335	0	688562	0
STATE PLAN :	177753		174403		200644		243755	
CSS/CASP :	36087		234060		484691		444807	
N. E. C. :	0		0		0		0	
<u>FACTORIES & BOILERS</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 102 Working Conditions and Safety	349	0	478	0	216	0	200	0
2230 01 Total :	349	0	478	0	216	0	200	0
2230 03 Training								
2230 03 800 Other Expenditure	16	0	0	0	0	0	0	0
2230 03 Total :	16	0	0	0	0	0	0	0
2230 TOTAL :	365	0	478	0	216	0	200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	365	0	478	0	216	0	200	0
STATE PLAN :	365		478		216		200	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	365	0	478	0	216	0	200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	365	0	478	0	216	0	200	0
STATE PLAN :	365		478		216		200	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL- FACTORIES & BOILERS DEPTT.	365	0	478	0	216	0	200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	365	0	478	0	216	0	200	0
STATE PLAN :	365		478		216		200	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
EMPLOYMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 101 Employment Services	526	0	507	0	816	0	459	0
2230 02 Total :	526	0	507	0	816	0	459	0
2230 TOTAL :	526	0	507	0	816	0	459	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	526	0	507	0	816	0	459	0
STATE PLAN :	526		507		816		459	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	526	0	507	0	816	0	459	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	526	0	507	0	816	0	459	0
STATE PLAN :	526		507		816		459	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL- EMPLOYMENT	526	0	507	0	816	0	459	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	526	0	507	0	816	0	459	0
STATE PLAN :	526		507		816		459	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
INFORMATION TECHNOLOGY								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	0	0	12900	0	1870	0	3810	0
2070 TOTAL :	0	0	12900	0	1870	0	3810	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	12900	0	1870	0	3810	0
STATE PLAN :	0		0		1870		3810	
CSS/CASP :	0		12900		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	12900	0	1870	0	3810	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	12900	0	1870	0	3810	0
STATE PLAN :	0		0		1870		3810	
CSS/CASP :	0		12900		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	24950	0	48943	0	44437	0
4070 TOTAL :	0	0	24950	0	48943	0	44437	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	24950	0	48943	0	44437	0
STATE PLAN :	0		0		3905		0	
CSS/CASP :	0		24950		45038		44437	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	24950	0	48943	0	44437	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	24950	0	48943	0	44437	0
STATE PLAN :	0		0		3905		0	
CSS/CASP :	0		24950		45038		44437	
N. E. C. :	0		0		0		0	
TOTAL- INFORMATION TECHNOLOGY	0	0	37850	0	50813	0	48247	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	37850	0	50813	0	48247	0
STATE PLAN :	0		0		5775		3810	
CSS/CASP :	0		37850		45038		44437	
N. E. C. :	0		0		0		0	
<u>TOURISM</u>								
<u>REVENUE ACCOUNT</u>								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre	0	0	0	0	0	0	0	0
3452 80 General								
3452 80 001 Direction and Administration	0	0	2550	0	2550	0	3380	0
3452 80 Total :	0	0	2550	0	2550	0	3380	0
3452 TOTAL :	0	0	2550	0	2550	0	3380	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2550	0	2550	0	3380	0
STATE PLAN :	0		2550		2550		3380	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	2550	0	2550	0	3380	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2550	0	2550	0	3380	0
STATE PLAN :	0		2550		2550		3380	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	1621	0	13651	0	7517	0	17017	0
5452 01 Total :	1621	0	13651	0	7517	0	17017	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452 TOTAL :	1621	0	13651	0	7517	0	17017	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1621	0	13651	0	7517	0	17017	0
STATE PLAN :	1621		1050		683		17	
CSS/CASP :	0		12601		6834		17000	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector	1700	0	1700	0	1700	0	1700	0
5465 02 Total :	1700	0	1700	0	1700	0	1700	0
5465 TOTAL :	1700	0	1700	0	1700	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1700	0	1700	0	1700	0	1700	0
STATE PLAN :	1700		1700		1700		1700	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	3321	0	15351	0	9217	0	18717	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3321	0	15351	0	9217	0	18717	0
STATE PLAN :	3321		2750		2383		1717	
CSS/CASP :	0		12601		6834		17000	
N. E. C. :	0		0		0		0	
TOTAL - TOURISM DEPARTMENT :	3321	0	17901	0	11767	0	22097	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3321	0	17901	0	11767	0	22097	0
STATE PLAN :	3321		5300		4933		5097	
CSS/CASP :	0		12601		6834		17000	
N. E. C. :	0		0		0		0	
<u>KOKBOROK & OTHER MINORITY LANGUAGES</u>								
<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION								
2202 05 Language Development								
2202 05 200 Other Languages Education	0	0	884	0	552	0	0	0
2202 05	0	0	884	0	552	0	0	0
2202 TOTAL :	0	0	884	0	552	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	884	0	552	0	0	0
STATE PLAN :	0		884		552		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	884	0	552	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	884	0	552	0	0	0
STATE PLAN :	0		884		552		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 205 Languages Development	0	0	17	0	0	0	0	0
4202 01 Total :	0	0	17	0	0	0	0	0
4202 TOTAL :	0	0	17	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	17	0	0	0	0	0
STATE PLAN :	0		17		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	17	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	17	0	0	0	0	0
STATE PLAN :	0		17		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.60 :	0	0	901	0	552	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	901	0	552	0	0	0
STATE PLAN :	0		901		552		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT(Demand No.20) :	2092343	37212	4361654	40672	4192658	38472	5084434	47306
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2092343	37212	4361654	40672	4192658	38472	5084434	47306
STATE PLAN :	1331079		1945461		1627206		1794577	
CSS/CASP :	752689		2416193		2565452		3289857	
N. E. C. :	8575		0		0		0	
TOTAL - CAPITAL ACCOUNT (Demand No.20) :	3034850	0	6679791	0	6246593	0	8917721	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3034850	0	6679791	0	6246593	0	8917721	0
STATE PLAN :	2738468		2013015		1956481		1641737	
CSS/CASP :	211931		4666776		4290112		7275984	
N. E. C. :	84451		0		0		0	
TOTAL - DEMAND NO. 20 :	5127193	37212	11041445	40672	10439251	38472	14002155	47306
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5127193	37212	11041445	40672	10439251	38472	14002155	47306
STATE PLAN :	4069547		3958476		3583687		3436314	
CSS/CASP :	964620		7082969		6855564		10565841	
N. E. C. :	93026		0		0		0	

DEMAND NO.21

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 21

	Charged	Voted	Total
Gross Expenditure	0	1105681	1105681
Deduct, Recoveries	0	0	0
Net Expenditure	0	1105681	1105681

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.21

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	1500	0	2000	200	2300	832	3000
2408 FOOD, STORAGE AND WAREHOUSING	0	137469	0	155894	0	174784	0	178936
3456 CIVIL SUPPLIES	7429	577890	9010	356769	44321	827918	13870	838342
3475 OTHER GENERAL ECONOMIC SERVICES	1528	24465	930	31475	1008	28662	1180	31772
TOTAL REVENUE ACCOUNT :	8957	741324	9940	546138	45529	1033664	15882	1052050
CAPITAL ACCOUNT								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	32401	0	2804	0	13477	0	37749	0
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	9148	0	0	0	14459	0	0	0
TOTAL - CAPITAL ACCOUNT :	41549	0	2804	0	27936	0	37749	0
TOTAL - DEMAND NO. 21	50506	741324	12744	546138	73465	1033664	53631	1052050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50506	741324	12744	546138	73465	1033664	53631	1052050

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs	0	1500	0	2000	200	2300	832	3000
2059 60 Total :	0	1500	0	2000	200	2300	832	3000
2059 TOTAL :	0	1500	0	2000	200	2300	832	3000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1500	0	2000	200	2300	832	3000
STATE PLAN :	0	0	0	0	200	0	832	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.:	0	0	0	0	0	0	0	0
2408 FOOD, STORAGE AND WAREHOUSING								
2408 01 Food								
2408 01 001 Direction and Administration	0	137469	0	155894	0	174784	0	178936
2408 01 Total :	0	137469	0	155894	0	174784	0	178936

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2408 TOTAL :	0	137469	0	155894	0	174784	0	178936
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	137469	0	155894	0	174784	0	178936
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3456 CIVIL SUPPLIES								
3456 00 001 Direction and Administration	6240	96895	7475	106569	8313	31354	10473	36742
3456 00 103 Consumer Subsidies	0	480795	0	250000	0	796364	0	801400
3456 00 104 Consumer Welfare Fund	514	0	1535	0	34968	0	3397	0
3456 00 800 Other Expenditure	675	200	0	200	1040	200	0	200
3456 TOTAL :	7429	577890	9010	356769	44321	827918	13870	838342
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7429	577890	9010	356769	44321	827918	13870	838342
STATE PLAN :	6754		2343		5382		4802	
CSS/CASP :	675		6667		38939		9068	
N. E. C. :	0		0		0		0	
3475 OTHER GENERAL ECONOMIC SERVICES								
3475 00 106 Regulation of weights and Measures	1528	24465	930	31475	1008	28662	1180	31772
3475 TOTAL :-	1528	24465	930	31475	1008	28662	1180	31772
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1528	24465	930	31475	1008	28662	1180	31772
STATE PLAN :	1528		930		1008		1180	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL REVENUE ACCOUNT :	8957	741324	9940	546138	45529	1033664	15882	1052050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8957	741324	9940	546138	45529	1033664	15882	1052050
STATE PLAN :	8282		3273		6590		6814	
CSS/CASP :	675		6667		38939		9068	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408 01 Food								
4408 01 800 Other Expenditure	6049	0	2700	0	2700	0	2860	0
4408 01 Total :	6049	0	2700	0	2700	0	2860	0
4408 02 Storage and Warehousing								
4408 02 101 Rural Godown Programmes	21322	0	52	0	8645	0	26052	0
4408 02 800 Other Expenditure	5030	0	52	0	2132	0	8837	0
4408 02 Total :	26352	0	104	0	10777	0	34889	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408 TOTAL :	32401	0	2804	0	13477	0	37749	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32401	0	2804	0	13477	0	37749	0
STATE PLAN :	6049		2700		3682		2860	
CSS/CASP :	26352		104		9795		34889	
N. E. C :	0		0		0		0	
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES								
5475 00 102 Civil Supplies	0	0	0	0	9941	0	0	0
5475 00 800 Other Expenditure	9148	0	0	0	4518	0	0	0
5475 Total	9148	0	0	0	14459	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9148	0	0	0	14459	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	9148		0		14459		0	
N. E. C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	41549	0	2804	0	27936	0	37749	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41549	0	2804	0	27936	0	37749	0
STATE PLAN :	6049		2700		3682		2860	
CSS/CASP :	35500		104		24254		34889	
N. E. C :	0		0		0		0	
TOTAL - DEMAND NO. 21	50506	741324	12744	546138	73465	1033664	53631	1052050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50506	741324	12744	546138	73465	1033664	53631	1052050
STATE PLAN :	14331		5973		10272		9674	
CSS/CASP :	36175		6771		63193		43957	
N. E. C :	0		0		0		0	

DEMAND NO. 22

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 22.

	Charged	Voted	Total
Gross Expenditure	0	305930	305930
Deduct, Recoveries	0	0	0
Net Expenditure	0	305930	305930

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.22

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2235 SOCIAL SECURITY AND WELFARE	0	154877	0	305862	0	286557	0	305930
TOTAL - REVENUE ACCOUNT :	0	154877	0	305862	0	286557	0	305930
TOTAL - DEMAND NO. 22 :	0	154877	0	305862	0	286557	0	305930
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	154877	0	305862	0	286557	0	305930

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2235 SOCIAL SECURITY AND WELFARE								
2235 01 Rehabilitation								
2235 01 001 Direction and Administration	0	3619	0	5862	0	6557	0	5930
2235 01 800 Other Expenditure	0	151258	0	300000	0	280000	0	300000
2235 01 Total :	0	154877	0	305862	0	286557	0	305930
2235 TOTAL :	0	154877	0	305862	0	286557	0	305930
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	154877	0	305862	0	286557	0	305930
STATE PLAN :	0		0		0		0	
(CSS/CASP):	0		0		0		0	
N. E. C.:	0		0		0		0	
STATE SHARE :	0	0	0	0	0	0	0	0
REIMBURSABLE CENTRAL SHARE :	0	151258	0	300000	0	280000	0	300000
TOTAL - REVENUE ACCOUNT :	0	154877	0	305862	0	286557	0	305930
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	154877	0	305862	0	286557	0	305930
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
TOTAL - DEMAND NO. 22 :	0	154877	0	305862	0	286557	0	305930
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	154877	0	305862	0	286557	0	305930
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
STATE SHARE :	0	0	0	0	0	0	0	0
REIMBURSABLE CENTRAL SHARE :	0	151258	0	300000	0	280000	0	300000

DEMAND NO.23.

Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO.23.

(Rupees in thousand)

	Charged	Voted	Total
Gross Expenditure	0	3635286	3635286
Deduct, Recoveries	0	0	0
Net Expenditure	0	3635286	3635286

MAJOR HEADs which will be accounted for under this Demand.

Continued Demand No.23.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2015 ELECTIONS	0	0	0	0	0	0	0	100
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	390719	763857	509495	1503532	274527	1691332	791025	1724514
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS	0	549881	0	608200	0	608200	0	835600
TOTAL - REVENUE ACCOUNT :	390719	1313738	509495	2111732	274527	2299532	791025	2560214
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME	47800	0	130151	0	67358	0	284047	0
TOTAL - CAPITAL ACCOUNT :	47800	0	130151	0	67358	0	284047	0
TOTAL - DEMAND NO. 23 :	438519	1313738	639646	2111732	341885	2299532	1075072	2560214
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	438519	1313738	639646	2111732	341885	2299532	1075072	2560214

MAJOR HEADs which will be accounted for under this Demand

REVENUE ACCOUNT								
2015 ELECTIONS								
2015 00 101 Election Commission	0	0	0	0	0	0	0	100
2015 TOTAL :	0	0	0	0	0	0	0	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	100
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C :	0		0		0		0	
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration	373845	589817	203574	513242	208826	653042	264553	711214
2515 00 003 Training	253	0	208	0	208	0	312	0
2515 00 101 Panchayat Raj	2765	174040	295313	990290	65493	1038290	526160	1013300
2515 TOTAL :	390719	763857	509495	1503532	274527	1691332	791025	1724514
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	390719	763857	509495	1503532	274527	1691332	791025	1724514
STATE PLAN :	390719		243527		214290		321115	
CSS/CASP:	0		265968		60237		469910	
N.E.C :	0		0		0		0	

Continued Demand No.23.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604 00 200 Other Miscellaneous Compensation and Assignments	0	549881	0	608200	0	608200	0	835600
3604 TOTAL :	0	549881	0	608200	0	608200	0	835600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	549881	0	608200	0	608200	0	835600
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C :	0	0	0		0		0	
TOTAL - REVENUE ACCOUNT :	390719	1313738	509495	2111732	274527	2299532	791025	2560214
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	390719	1313738	509495	2111732	274527	2299532	791025	2560214
STATE PLAN :	390719		243527		214290		321115	
CSS/CASP:	0		265968		60237		469910	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME								
4515 00 101 Panchayat Raj	47800	0	130151	0	67358	0	284047	0
4515 TOTAL:	47800	0	130151	0	67358	0	284047	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	47800	0	130151	0	67358	0	284047	0
STATE PLAN :	47800		12584		5720		29860	
CSS/CASP:	0		117567		61638		254187	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	47800	0	130151	0	67358	0	284047	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	47800	0	130151	0	67358	0	284047	0
STATE PLAN :	47800		12584		5720		29860	
CSS/CASP:	0		117567		61638		254187	
N.E.C :	0		0		0		0	
TOTAL - DEMAND NO. 23 :	438519	1313738	639646	2111732	341885	2299532	1075072	2560214
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	438519	1313738	639646	2111732	341885	2299532	1075072	2560214
STATE PLAN :	438519		256111		220010		350975	
CSS/CASP:	0		383535		121875		724097	
N.E.C :	0		0		0		0	

DEMAND NO.24

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 24.

	Charged	Voted	Total
Gross Expenditure	0	608300	608300
Deduct, Recoveries	0	0	0
Net Expenditure	0	608300	608300

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.24

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT	6331	43748	4704	70525	4970	50000	14190	63000
2552 NORTH EASTERN AREAS	15000	0	0	0	0	0	0	0
2851 VILLAGE AND SMALL INDUSTRIES	26474	108606	29036	135859	29870	102539	62610	134000
2875 OTHER INDUSTRIES	54025	3081	76500	6038	66479	5000	79400	5000
TOTAL - REVENUE ACCOUNT :	101830	155435	110240	212422	101319	157539	156200	202000
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE	21650	0	3100	0	26204	0	39700	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	14076	0	3100	0	21975	0	100	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES	96500	0	102000	0	102000	0	128000	0
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES	15000	0	35100	0	40340	0	6300	0
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION	0	0	150000	0	85125	0	54000	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	16300	0	16000	0	16000	0	22000	0
TOTAL - CAPITAL ACCOUNT:	163526	0	309300	0	291644	0	250100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	163526	0	309300	0	291644	0	250100	0
STATE PLAN :	138958		132000		144631		195400	
CSS / CASP :	11492		177300		147013		54700	
N. E. C.:	13076		0		0		0	
TOTAL - REVENUE ACCOUNT :	101830	155435	110240	212422	101319	157539	156200	202000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	101830	155435	110240	212422	101319	157539	156200	202000
STATE PLAN :	86830		86740		85072		139800	
CSS / CASP :	0		23500		16247		16400	
N. E. C. :	15000		0		0		0	
TOTAL - DEMAND NO. 24 :	265356	155435	419540	212422	392963	157539	406300	202000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	265356	155435	419540	212422	392963	157539	406300	202000

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 03 Training								
2230 03 003 Training of Craftsman and Supervisors	6331	43748	4704	70525	4970	50000	14190	63000
2230 03 Total :	6331	43748	4704	70525	4970	50000	14190	63000
2230 TOTAL :	6331	43748	4704	70525	4970	50000	14190	63000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6331	43748	4704	70525	4970	50000	14190	63000
STATE PLAN :	6331		4704		4970		14190	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Small Scale Industries	15000	0	0	0	0	0	0	0
2552 TOTAL:	15000	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15000	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	15000		0		0		0	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	380	61823	600	86493	1965	62678	2380	82000
2851 00 101 Industrial Estates	0	3318	0	6500	0	3000	0	4000
2851 00 102 Small Scale Industries	5953	20545	5970	3810	6885	3510	33830	4200
2851 00 105 Khadi and Village Industries	17000	0	18000	0	18000	0	22000	0
2851 00 200 Other Village Industries	0	1878	0	3351	0	3351	0	3800
2851 00 800 Other Expenditure	3141	21042	4466	35705	3020	30000	4400	40000
2851 TOTAL :	26474	108606	29036	135859	29870	102539	62610	134000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26474	108606	29036	135859	29870	102539	62610	134000
STATE PLAN	26474		29036		29870		62610	
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	54025	3081	76500	6038	66479	5000	79400	5000
2875 60 Total :	54025	3081	76500	6038	66479	5000	79400	5000
2875 TOTAL :	54025	3081	76500	6038	66479	5000	79400	5000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54025	3081	76500	6038	66479	5000	79400	5000
STATE PLAN :	54025		53000		50232		63000	
CSS / CASP :	0		23500		16247		16400	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	101830	155435	110240	212422	101319	157539	156200	202000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	101830	155435	110240	212422	101319	157539	156200	202000
STATE PLAN :	86830		86740		85072		139800	
CSS / CASP :	0		23500		16247		16400	
N. E. C. :	15000		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE								
4070 00 800 Other Expenditure	21650	0	3100	0	26204	0	39700	0
4070 TOTAL :	21650	0	3100	0	26204	0	39700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21650	0	3100	0	26204	0	39700	0
STATE PLAN :	10158		3000		16204		39600	
CSS / CASP :	11492		100		10000		100	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREARS								
4552 00 102 Small Scale Industries	13076	0	0	0	0	0	0	0
4552 60 Other Industries								
4552 60 800 Other Expenditure	0	0	3100	0	21975	0	100	0
4552 60 190 Investment in Public Sector and	1000	0	0	0	0	0	0	0
4552 60 Total :	1000	0	3100	0	21975	0	100	0
4552 Total :	14076	0	3100	0	21975	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14076	0	3100	0	21975	0	100	0
STATE PLAN :	1000		3000		5075		0	
CSS / CASP :	0		100		16900		100	
N. E. C. :	13076		0		0		0	
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860 60 Others								
4860 60 217 Jute	85500	0	90000	0	90000	0	112000	0
4860 60 600 Others	11000	0	12000	0	12000	0	16000	0
4860 60 Total :	96500	0	102000	0	102000	0	128000	0
4860 TOTAL :	96500	0	102000	0	102000	0	128000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	96500	0	102000	0	102000	0	128000	0
STATE PLAN :	96500		102000		102000		128000	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES								
4875 60 Other Industries								
4875 60 800 Other Investments	15000	0	35100	0	40340	0	6300	0
4875 60 Total :	15000	0	35100	0	40340	0	6300	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4875 TOTAL :	15000	0	35100	0	40340	0	6300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15000	0	35100	0	40340	0	6300	0
STATE PLAN :	15000		8000		5352		5800	
CSS / CASP :	0		27100		34988		500	
N. E. C.	0		0		0		0	
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION								
5453 80 General								
5453 80 800 Other Expenditure	0	0	150000	0	85125	0	54000	0
5453 80 Total :	0	0	150000	0	85125	0	54000	0
5453 Total :	0	0	150000	0	85125	0	54000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	150000	0	85125	0	54000	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		150000		85125		54000	
N. E. C.	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Section	16300	0	16000	0	16000	0	22000	0
5465 02 Total :	16300	0	16000	0	16000	0	22000	0
5465 TOTAL :	16300	0	16000	0	16000	0	22000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16300	0	16000	0	16000	0	22000	0
STATE PLAN :	16300		16000		16000		22000	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	163526	0	309300	0	291644	0	250100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	163526	0	309300	0	291644	0	250100	0
STATE PLAN :	138958		132000		144631		195400	
CSS / CASP :	11492		177300		147013		54700	
N. E. C.:	13076		0		0		0	
TOTAL - REVENUE ACCOUNT :	101830	155435	110240	212422	101319	157539	156200	202000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	101830	155435	110240	212422	101319	157539	156200	202000
STATE PLAN :	86830		86740		85072		139800	
CSS / CASP :	0		23500		16247		16400	
N. E. C. :	15000		0		0		0	
TOTAL - DEMAND NO. 24 :	265356	155435	419540	212422	392963	157539	406300	202000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	265356	155435	419540	212422	392963	157539	406300	202000
STATE PLAN :	225788		218740		229703		335200	
CSS / CASP :	11492		200800		163260		71100	
N. E. C. :	28076		0		0		0	

DEMAND NO. 25

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 25.

	Charged	Voted	Total
Gross Expenditure	0	344586	344586
Deduct, Recoveries	0	0	0
Net Expenditure	0	344586	344586

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 25

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2851 VILLAGE AND SMALL INDUSTRIES	32172	128213	69794	155583	79209	159365	87494	178908
TOTAL - REVENUE ACCOUNT :	32172	128213	69794	155583	79209	159365	87494	178908
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	4232	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	728	0	5690	0	8580	0	8530	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES	8839	0	3920	0	4010	0	1880	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	52520	0	54461	0	73896	0	67774	0
TOTAL - CAPITAL ACCOUNT :	66319	0	64071	0	86486	0	78184	0
TOTAL - DEMAND NO. 25 :	98491	128213	133865	155583	165695	159365	165678	178908
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	98491	128213	133865	155583	165695	159365	165678	178908

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	1259	31592	1488	36051	1488	47780	1464	40050
2851 00 103 Handloom Industries	24212	25894	32603	31036	39038	32640	44606	39500
2851 00 104 Handicrafts Industries	1652	17575	4116	23515	2567	22060	2396	29858
2851 00 107 Sericulture Industries	5049	53152	31587	64981	36116	56885	39028	69500
2851 TOTAL :	32172	128213	69794	155583	79209	159365	87494	178908
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32172	128213	69794	155583	79209	159365	87494	178908
STATE PLAN :	10160		17794		14593		16994	
C. S. SCHEMES :	22012		52000		64616		70500	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	32172	128213	69794	155583	79209	159365	87494	178908
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32172	128213	69794	155583	79209	159365	87494	178908
STATE PLAN :	10160		17794		14593		16994	
C. S. SCHEMES :	22012		52000		64616		70500	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	4232	0	0	0	0	0	0	0
4070 Total :	4232	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4232	0	0	0	0	0	0	0
STATE PLAN :	4232	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 107 Sericulture Industries	728	0	5690	0	8580	0	8530	0
4552 TOTAL :	728	0	5690	0	8580	0	8530	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	728	0	5690	0	8580	0	8530	0
STATE PLAN :	0		490		780		775	
CSS/CASP:	0		5200		7800		7755	
N. E. C. :	728		0		0		0	
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries	5199	0	1470	0	1560	0	940	0
4851 00 108 Power Loom Industries	3640	0	2450	0	2450	0	940	0
4851 TOTAL :	8839	0	3920	0	4010	0	1880	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8839	0	3920	0	4010	0	1880	0
STATE PLAN :	8839		3920		4010		1880	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	52520	0	54461	0	72466	0	67774	0
5465 02 800 Other Expenditure	0	0	0	0	1430	0	0	0
5465 02 Total :	52520	0	54461	0	73896	0	67774	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 TOTAL :	52520	0	54461	0	73896	0	67774	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	52520	0	54461	0	73896	0	67774	0
STATE PLAN :	52520		42875		73896		47000	
C. S. SCHEMES :	0		11586		0		20774	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	66319	0	64071	0	86486	0	78184	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	66319	0	64071	0	86486	0	78184	0
STATE PLAN :	65591		47285		78686		49655	
C. S. SCHEMES :	0		16786		7800		28529	
N. E. C.	728		0		0		0	
TOTAL - DEMAND NO. 25 :	98491	128213	133865	155583	165695	159365	165678	178908
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	98491	128213	133865	155583	165695	159365	165678	178908
STATE PLAN :	75751		65079		93279		66649	
C. S. SCHEMES :	22012		68786		72416		99029	
N. E. C.	728		0		0		0	

DEMAND NO.26

(Rupees in thousand)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 26.

	Charged	Voted	Total
Gross Expenditure	1500	409041	410541
Deduct, Recoveries	0	0	0
Net Expenditure	1500	409041	410541

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No. 26.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS	0	0	0	0	0	1210	0	1500
2405 FISHERIES	104721	177921	66562	221985	128503	270750	109570	289000
2552 NORTH EASTERN AREAS	14838	0	26950	0	22899	0	4051	0
TOTAL - REVENUE ACCOUNT:	119559	177921	93512	221985	151402	271960	113621	290500
<u>CAPITAL ACCOUNT</u>								
4405 CAPITAL OUTLAY ON FISHERIES	7505	0	15168	0	12769	0	6420	0
TOTAL - CAPITAL ACCOUNT:	7505	0	15168	0	12769	0	6420	0
TOTAL - DEMAND NO.26 :	127064	177921	108680	221985	164171	271960	120041	290500
CHARGED :	0	0	0	0	0	1210	0	1500
VOTED :	127064	177921	108680	221985	164171	270750	120041	289000

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	0	0	0	0	1210	0	1500
2049 Total :	0	0	0	0	0	1210	0	1500
CHARGED :	0	0	0	0	0	1210	0	1500
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
2405 FISHERIES								
2405 00 001 Direction and Administration	29161	159476	33730	201985	40121	248150	44870	264000
2405 00 101 Inland Fisheries	44970	18445	30858	20000	41884	22600	61880	25000
2405 00 109 Extension and Training	432	0	650	0	504	0	650	0
2405 00 800 Other expenditure	30158	0	1324	0	45994	0	2170	0
2405 TOTAL :	104721	177921	66562	221985	128503	270750	109570	289000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104721	177921	66562	221985	128503	270750	109570	289000
STATE PLAN :	96906		66362		80269		101804	
CSS / CASP :	7815		200		48234		7766	
N. E. C. :	0		0		0		0	

Continued Demand No. 26.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 NORTH EASTERN AREAS								
2552 00 101 Inland Fisheries	13354	0	26950	0	22899	0	4051	0
2552 00 003 Training	1484	0	0	0	0	0	0	0
2552 TOTAL :	14838	0	26950	0	22899	0	4051	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14838	0	26950	0	22899	0	4051	0
STATE PLAN :	1484		2695		2290		405	
CSS / CASP :	0		24255		20609		3646	
N. E. C. :	13354		0		0		0	
TOTAL - REVENUE ACCOUNT:	119559	177921	93512	221985	151402	271960	113621	290500
CHARGED :	0	0	0	0	0	1210	0	1500
VOTED :	119559	177921	93512	221985	151402	270750	113621	289000
STATE PLAN :	98390		69057		82559		102209	
CSS / CASP :	7815		24455		68843		11412	
N. E. C.:	13354		0		0		0	
CAPITAL ACCOUNT								
4405 CAPITAL OUTLAY ON FISHERIES								
4405 00 101 Inland Fisheries	7505	0	15168	0	12769	0	6420	0
4405 TOTAL :	7505	0	15168	0	12769	0	6420	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7505	0	15168	0	12769	0	6420	0
STATE PLAN :	7505		15168		12769		6420	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT:	7505	0	15168	0	12769	0	6420	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7505	0	15168	0	12769	0	6420	0
STATE PLAN :	7505		15168		12769		6420	
CSS / CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
TOTAL - DEMAND NO.26 :	127064	177921	108680	221985	164171	271960	120041	290500
CHARGED :	0	0	0	0	0	1210	0	1500
VOTED :	127064	177921	108680	221985	164171	270750	120041	289000
STATE PLAN :	105895		84225		95328		108629	
CSS / CASP :	7815		24455		68843		11412	
N. E. C.:	13354		0		0		0	

DEMAND NO. 27

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 27.

	Charged	Voted	Total
Gross Expenditure	10500	3579286	3589786
Deduct, Recoveries	0	600000	600000
Net Expenditure	10500	2979286	2989786

MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.27

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS	0	1520	0	1508	0	8272	0	10000
2401 CROP HUSBANDRY	392035	879492	697260	896156	729278	917256	985033	1054134
2408 FOOD, STORAGE AND WAREHOUSING	2462	0	3125	0	3065	0	5779	0
2415 AGRICULTURAL RESEARCH AND EDUCATION	2743	0	2919	0	4442	0	6790	0
2435 OTHER AGRICULTURAL PROGRAMMES	989	0	1000	0	1000	0	1000	0
2552 NORTH EASTERN AREAS	1009	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	399238	881012	704304	897664	737785	925528	998602	1064134
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	46924	238735	205501	600000	189523	500000	270025	600000
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING	0	0	5000	0	11957	0	20000	0
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION	7586	0	5500	0	4000	0	22000	0
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES	55919	0	126886	0	49034	0	102025	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	12279	0	9000	0	13462	0	15000	0
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	0	0	470000	0	420000	0	497500	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	453	0	500	0	500	0	500
TOTAL - CAPITAL ACCOUNT :	122708	239188	821887	600500	687976	500500	926550	600500
TOTAL DEMAND NO.27 (GROSS) :	521946	1120200	1526191	1498164	1425761	1426028	1925152	1664634
CHARGED :	0	1973	0	2008	0	8772	0	10500
VOTED :	521946	1118227	1526191	1496156	1425761	1417256	1925152	1654134

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	1520	0	1508	0	8272	0	10000
2049 01 Total :	0	1520	0	1508	0	8272	0	10000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049 TOTAL :	0	1520	0	1508	0	8272	0	10000
CHARGED :	0	1520	0	1508	0	8272	0	10000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	55035	879492	87775	896156	117489	917256	126213	1054134
2401 00 102 Food Grain Crops	0	0	199300	0	162572	0	275000	0
2401 00 103 Seeds	0	0	13965	0	5000	0	14200	0
2401 00 105 Manures and Fertilizer	0	0	4100	0	38712	0	105000	0
2401 00 107 Plant Protection	0	0	300	0	0	0	100	0
2401 00 108 Commercial crops	2162	0	2900	0	2254	0	8000	0
2401 00 109 Extension and Farmers' Training	330766	0	375320	0	371676	0	420500	0
2401 00 110 Crop Insurance	0	0	0	0	0	0	20	0
2401 00 111 Agricultural Economics and Statistics	2398	0	0	0	3994	0	0	0
2401 00 113 Agriculture Engineering	1474	0	10900	0	2500	0	4000	0
2401 00 114 Development of Oilseeds	0	0	1350	0	24081	0	30000	0
2401 00 800 Others Expenditure	200	0	1350	0	1000	0	2000	0
2401 TOTAL :	392035	879492	697260	896156	729278	917256	985033	1054134
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	392035	879492	697260	896156	729278	917256	985033	1054134
STATE PLAN :	385949		170690		130489		362233	
CSS/CASP	6086		526570		598789		622800	
N. E. C. :	0		0		0		0	
2408 FOOD, STORAGE AND WAREHOUSING								
2408 02 Storage and Warehousing								
2408 02 101 Rural Godowns Programme	2462	0	3125	0	3065	0	5779	0
2408 02 Total :	2462	0	3125	0	3065	0	5779	0
2408 TOTAL :	2462	0	3125	0	3065	0	5779	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2462	0	3125	0	3065	0	5779	0
STATE PLAN :	2462		3125		3065		5779	
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	50	0	110	0	1351	0	2007	0
2415 01 277 Education	2693	0	2809	0	3091	0	4783	0
2415 TOTAL :	2743	0	2919	0	4442	0	6790	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2743	0	2919	0	4442	0	6790	0
STATE PLAN :	2743		2919		4442		6790	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2435 OTHER AGRICULTURAL PROGRAMMES								
2435 01 Marketing and quality control								
2435 01 101 Marketing facilities	989	0	1000	0	1000	0	1000	0
2435 01 Total :	989	0	1000	0	1000	0	1000	0
2435 TOTAL :	989	0	1000	0	1000	0	1000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	989	0	1000	0	1000	0	1000	0
STATE PLAN :	989		1000		1000		1000	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure	1009	0	0	0	0	0	0	0
2552 TOTAL :	1009	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1009	0	0	0	0	0	0	0
STATE PLAN :	1009		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	399238	881012	704304	897664	737785	925528	998602	1064134
CHARGED :	0	1520	0	1508	0	8272	0	10000
VOTED :	399238	879492	704304	896156	737785	917256	998602	1054134
STATE PLAN :	393152		177734		138996		375802	
CSS/CASP	6086		526570		598789		622800	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 102 Food Grain Crops	0	0	5100	0	0	0	0	0
4401 00 103 Seeds	0	43182	18500	100000	0	99000	0	99000
4401 00 105 Manures and Fertilizers	0	194867	100	490000	0	400000	0	500000
4401 00 107 Plant Protection	0	686	0	10000	0	1000	0	1000
4401 00 109 Extension and Farmers' Training	0	0	39285	0	0	0	0	0
2401 00 113 Agriculture Engineering	1618	0	3050	0	5000	0	80000	0
4401 00 800 Other Expenditure	45306	0	139466	0	184523	0	190025	0
4401 TOTAL :	46924	238735	205501	600000	189523	500000	270025	600000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46924	238735	205501	600000	189523	500000	270025	600000
STATE PLAN :	45306		107751		11076		83025	
CSS/CASP	1618		97750		178447		187000	
N. E. C. :	0		0		0		0	
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programmes	0	0	5000	0	11957	0	20000	0
4408 02 Total :	0	0	5000	0	11957	0	20000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408 Total :	0	0	5000	0	11957	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5000	0	11957	0	20000	0
STATE PLAN :	0		5000		11957		20000	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION								
4415 01 Crop Husbandry								
4415 01 277 Education	7586	0	5500	0	4000	0	22000	0
4415 01 Total :	7586	0	5500	0	4000	0	22000	0
4415 Total :	7586	0	5500	0	4000	0	22000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7586	0	5500	0	4000	0	22000	0
STATE PLAN :	0		500		4000		20000	
CSS/CASP	7586		5000		0		2000	
N. E. C. :	0		0		0		0	
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES								
4435 01 Marketing and quality control								
4435 01 101 Marketing facilities	55919	0	126886	0	49034	0	102025	0
4435 01 Total :	55919	0	126886	0	49034	0	102025	0
4435 TOTAL :	55919	0	126886	0	49034	0	102025	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55919	0	126886	0	49034	0	102025	0
STATE PLAN :	48867		119386		47361		97025	
CSS/CASP	7052		7500		1673		5000	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 800 Other Expenditure	12279	0	0	0	0	0	0	0
4552 TOTAL :	12279	0	9000	0	13462	0	15000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12279	0	9000	0	13462	0	15000	0
STATE PLAN :	0		0		3000		5000	
CSS/CASP	0		0		10462		10000	
N. E. C. :	12279		0		0		0	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure	0	0	470000	0	420000	0	497500	0
4701 80 Total :	0	0	470000	0	420000	0	497500	0
4701 TOTAL :	0	0	470000	0	420000	0	497500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	470000	0	420000	0	497500	0
STATE PLAN :	0		40000		0		4500	
C. S./CASP :	0		430000		420000		493000	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 105 Loans from National Bank for Agricultural & Rural Development	0	453	0	500	0	500	0	500
6003 TOTAL :	0	453	0	500	0	500	0	500
CHARGED :	0	453	0	500	0	500	0	500
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C.S.S./CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	122708	239188	821887	600500	687976	500500	926550	600500
CHARGED :	0	453	0	500	0	500	0	500
VOTED :	122708	238735	821887	600000	687976	500000	926550	600000
STATE PLAN :	94173		272637		77394		229550	
C. S.S./CASP :	16256		540250		610582		697000	
N. E. C. :	12279		0		0		0	
TOTAL DEMAND NO.27 (GROSS) :	521946	1120200	1526191	1498164	1425761	1426028	1925152	1664634
CHARGED :	0	1973	0	2008	0	8772	0	10500
VOTED :	521946	1118227	1526191	1496156	1425761	1417256	1925152	1654134
STATE PLAN :	487325		450371		216390		605352	
C.S.S./CASP :	22342		1066820		1209371		1319800	
N. E. C. :	12279		0		0		0	
TOTAL - RECOVERY :	0	304950	0	600000	0	500000	0	600000
TOTAL - DEMAND NO. 27(Net) :	521946	815250	1526191	898164	1425761	926028	1925152	1064634

DEMAND NO. 28

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 28.

	Charged	Voted	Total
Gross Expenditure	2800	905050	907850
Deduct, Recoveries	0	0	0
Net Expenditure	2800	905050	907850

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.28

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	0	0	1000	0	1000	0	1000
2401 CROP HUSBANDRY	104848	171973	614100	145800	594886	177450	653700	189599
2402 SOIL AND WATER CONSERVATION	3251	50014	3800	44412	3805	48751	5800	50251
TOTAL- REVENUE ACCOUNT	108099	221987	617900	191212	598691	227201	659500	240850
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	312	0	100	0	0	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	6200	0	7100	0	20250	0	7500	0
TOTAL - CAPITAL ACCOUNT :	6512	0	7200	0	20250	0	7500	0
TOTAL - DEMAND NO. 28 :	114611	221987	625100	191212	618941	227201	667000	240850
CHARGED :	0	1742	0	2300	0	2300	0	2800
VOTED :	114611	220245	625100	188912	618941	224901	667000	238050

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	1000	0	1000	0	1000
2059 80 Total:	0	0	0	1000	0	1000	0	1000
2059 TOTAL :	0	0	0	1000	0	1000	0	1000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	1000	0	1000	0	1000
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
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	16578	159856	9600	133500	10350	153550	10900	161799
2401 00 119 Horticulture and Vegetable Crops	56670	10375	604500	10000	584536	21600	642800	25000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 800 Other Expenditure	31600	1742	0	2300	0	2300	0	2800
2401 TOTAL :	104848	171973	614100	145800	594886	177450	653700	189599
CHARGED :	0	1742	0	2300	0	2300	0	2800
VOTED :	104848	170231	614100	143500	594886	175150	653700	186799
STATE PLAN :	104848		103200		88160		103900	
CSS/CASP :	0		510900		506726		549800	
N. E. C. :	0		0		0		0	
2402 SOIL AND WATER CONSERVATION								
2402 00 001 Direction and Administration	3251	50014	3800	44412	3805	48751	5800	50251
2402 TOTAL :	3251	50014	3800	44412	3805	48751	5800	50251
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3251	50014	3800	44412	3805	48751	5800	50251
STATE PLAN :	3251		3800		3805		5800	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL- REVENUE ACCOUNT	108099	221987	617900	191212	598691	227201	659500	240850
CHARGED :	0	1742	0	2300	0	2300	0	2800
VOTED :	108099	220245	617900	188912	598691	224901	659500	238050
STATE PLAN :	108099		107000		91965		109700	
CSS/CASP :	0		510900		506726		549800	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 119 Horticulture and Vegetable Crops	312	0	100	0	0	0	0	0
4401 TOTAL :	312	0	100	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	312	0	100	0	0	0	0	0
STATE PLAN :	312		100		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public sector □ and other undertakings	6200	0	7100	0	20250	0	7500	0
5465 02 Total :	6200	0	7100	0	20250	0	7500	0
5465 TOTAL :	6200	0	7100	0	20250	0	7500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6200	0	7100	0	20250	0	7500	0
STATE PLAN :	6200		7100		20250		7500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.28

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	6512	0	7200	0	20250	0	7500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6512	0	7200	0	20250	0	7500	0
STATE PLAN :	6512		7200		20250		7500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 28 :	114611	221987	625100	191212	618941	227201	667000	240850
CHARGED :	0	1742	0	2300	0	2300	0	2800
VOTED :	114611	220245	625100	188912	618941	224901	667000	238050
STATE PLAN :	114611		114200		112215		117200	
CSS/CASP :	0		510900		506726		549800	
N. E. C. :	0		0		0		0	

DEMAND NO. 29.

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 29.

	Charged	Voted	Total
Gross Expenditure	0	785724	785724
Deduct, Recoveries	0	2500	2500
Net Expenditure	0	783224	783224

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.29

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2403 ANIMAL HUSBANDRY	93954	384091	135381	432301	113224	436522	155044	524327
2404 DAIRY DEVELOPMENT	1704	10282	6792	13121	34000	10006	30304	12007
2552 NORTH EASTERN AREAS	3900	0	7500	0	7599	0	14360	0
TOTAL - REVENUE ACCOUNT :	99558	394373	149673	445422	154823	446528	199708	536334
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	42255	0	34204	0	24062	0	39762	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	2086	0	4421	0	500	0	9920	0
TOTAL - CAPITAL ACCOUNT :	44341	0	38625	0	24562	0	49682	0
TOTAL - DEMAND NO. 29(GROSS) :	143899	394373	188298	445422	179385	446528	249390	536334
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	143899	394373	188298	445422	179385	446528	249390	536334
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
RECOVERY:	0	0	0	2000	0	2000	0	2500
TOTAL - DEMAND NO. 29(NET):	143899	394373	188298	443422	179385	444528	249390	533834

MINOR HEADs under which these Major Heads will be accounted for :

REVENUE ACCOUNT											
2403 ANIMAL HUSBANDRY											
2403	00	001	Direction and Administration	19384	217047	24683	239158	25538	248789	29892	297947
2403	00	101	Veterinary Services and Animal Health	18103	75353	38050	79622	19443	86200	41766	103940
2403	00	102	Cattle and Buffalo Development	14247	40756	22280	48558	13880	44700	15990	54140
2403	00	103	Poultry Development	12104	15138	11821	17374	18593	15400	23066	18480
2403	00	104	Sheep and Wool Development	1419	3530	1620	4656	1620	3278	1330	3934
2403	00	105	Piggery Development	7974	6639	13255	9432	13255	6110	15156	7332
2403	00	106	Other Live Stock Development	608	8841	1025	10466	2025	8440	4440	10128
2403	00	107	Fodder and Feed Development	593	11817	895	12922	246	12785	244	15342
2403	00	109	Extension and Training	18341	2973	21262	4578	18310	6530	23160	7836

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 113 Administrative Investigation and Statistics	1181	1997	490	3535	314	2290	0	2748
2403 00 799 Suspense	0	0	0	2000	0	2000	0	2500
2403 TOTAL (Gross):	93954	384091	135381	432301	113224	436522	155044	524327
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	93954	384091	135381	432301	113224	436522	155044	524327
STATE PLAN :	83421		105881		97960		115665	
CSS / CASP :	10533		29500		15264		39379	
N. E. C.:	0	0	0	0	0	0	0	0
2404 DAIRY DEVELOPMENT								
2404 00 001 Direction and Administration	104	4608	104	5870	95	4016	104	4819
2404 00 102 Dairy Development Projects	0	5674	6000	2355	33217	2100	30200	2520
2404 00 195 Assistance to Co-operatives	1600	0	688	4896	688	3890	0	4668
2404 TOTAL :	1704	10282	6792	13121	34000	10006	30304	12007
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1704	10282	6792	13121	34000	10006	30304	12007
STATE PLAN :	1704		792		783		104	
CSS / CASP :	0		6000		33217		30200	
N. E. C.:	0	0	0	0	0	0	0	0
2552 NORTH EASTERN AREAS								
2552 00 102 Cattle and Buffalo Development	3900	0	7500	0	7589	0	14360	0
2552 TOTAL :	3900	0	7500	0	7599	0	14360	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3900	0	7500	0	7599	0	14360	0
STATE PLAN :	0		0		500		1040	
CSS / CASP :	0		7500		7099		13320	
N. E. C.:	3900	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	99558	394373	149673	445422	154823	446528	199708	536334
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	99558	394373	149673	445422	154823	446528	199708	536334
STATE PLAN :	85125		106673		99243		116809	
CSS / CASP :	10533		43000		55580		82899	
N. E. C.:	3900	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403 00 101 Veterinary Services and Animal Health	12018	0	19304	0	11522	0	12100	0
4403 00 102 Cattle and Buffalo Development	0	0	0	0	0	0	310	0
4403 00 103 Poultry Development	800	0	0	0	6870	0	6709	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 109 Extension and Training	6785	0	7400	0	5670	0	3620	0
4403 00 800 Other Expenditure	22652	0	7500	0	0	0	17023	0
4403 TOTAL (Gross) :	42255	0	34204	0	24062	0	39762	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42255	0	34204	0	24062	0	39762	0
STATE PLAN :	26962		8004		3630		11544	
CSS / CASP :	15293		26200		20432		28218	
N. E. C.:	0		0		0		0	
RECOVERY(C.S.S.)	0	0	0	0	0	0	0	0
4403 TOTAL (Net):	42255	0	34204	0	24062	0	39762	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 106 Other Live Stock Development	2086	0	4421	0	500	0	1820	0
4552 TOTAL :	2086	0	4421	0	500	0	9920	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2086	0	4421	0	500	0	9920	0
STATE PLAN :	1643		4221		0		1820	
CSS / CASP :	0		200		500		8100	
N. E. C.:	443		0		0		0	
TOTAL - REVENUE ACCOUNT :	99558	394373	149673	445422	154823	446528	199708	536334
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	99558	394373	149673	445422	154823	446528	199708	536334
STATE PLAN :	85125		106673		99243		116809	
CSS / CASP :	10533		43000		55580		82899	
N. E. C.:	3900		0		0		0	
TOTAL - CAPITAL ACCOUNT :	44341	0	38625	0	24562	0	49682	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44341	0	38625	0	24562	0	49682	0
STATE PLAN :	28605		12225		3630		13364	
CSS / CASP :	15293		26400		20932		36318	
N. E. C.:	443		0		0		0	
TOTAL - DEMAND NO. 29(GROSS) :	143899	394373	188298	445422	179385	446528	249390	536334
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	143899	394373	188298	445422	179385	446528	249390	536334
STATE PLAN :	113730		118898		102873		130173	
CSS / CASP :	25826		69400		76512		119217	
N. E. C.:	4343		0		0		0	
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
RECOVERY:	0	0	0	2000	0	2000	0	2500
TOTAL - DEMAND NO. 29(NET):	143899	394373	188298	443422	179385	444528	249390	533834

DEMAND NO. 30

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 30.

	Charged	Voted	Total
Gross Expenditure	0	951596	951596
Deduct, Recoveries	0	0	0
Net Expenditure	0	951596	951596

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No. 30

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2402 SOIL AND WATER CONSERVATION	0	10577	0	11000	0	12500	0	13000
2406 FORESTRY AND WILD LIFE	124439	427331	185608	534386	198332	649157	134696	566900
2552 NORTH EASTERN AREAS	0	0	2500	0	0	0	500	0
TOTAL - REVENUE ACCOUNT :	124439	437908	188108	545386	198332	661657	135196	579900
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	0	0	6000	0	0	0
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	129057	0	160200	0	241700	0	236500	0
TOTAL - CAPITAL ACCOUNT :	129057	0	160200	0	247700	0	236500	0
TOTAL - DEMAND NO.30 :	253496	437908	348308	545386	446032	661657	371696	579900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	253496	437908	348308	545386	446032	661657	371696	579900

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2402 SOIL AND WATER CONSERVATION								
2402 00 102 Soil Conservation	0	10577	0	11000	0	12500	0	13000
2402 TOTAL :	0	10577	0	11000	0	12500	0	13000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	10577	0	11000	0	12500	0	13000
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.:	0	0	0	0	0	0	0	0
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration	8037	427331	8646	534386	10643	550057	11800	566900
2406 01 003 Education and Training	838	0	1735	0	1150	0	1450	0
2406 01 005 Survey and Utilization of Forest Resources	235	0	470	0	710	0	800	0
2406 01 101 Forest Conservation, Development and Regeneration	93143	0	112877	0	94522	99100	25100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	102	Social and Farm Forestry	0	0	31895	0	66927	0	73246	0
2406	01	800	Other Expenditure	4681	0	250	0	1545	0	1700	0
2406	01	Total :		106934	427331	155873	534386	175497	649157	114096	566900
2406	02	Environmental Forestry and Wild Life									
2406	02	110	Wild Life Preservation	16505	0	29735	0	22835	0	20600	0
2406	02	800	Other Expenditure	1000	0	0	0	0	0	0	0
2406	02	Total :		17505	0	29735	0	22835	0	20600	0
2406	Total :			124439	427331	185608	534386	198332	649157	134696	566900
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	124439	427331	185608	534386	198332	649157	134696	566900
			STATE PLAN :	119834		139708		104523		37424	
			CSS/CASP :	4605		45900		93809		97272	
			N. E. C.	0		0		0		0	
2552	NORTH EASTERN AREAS										
2552	01	Forestry									
2552	01	105	Forest Produce	0	0	2500	0	0	0	500	0
2552	01	Total :		0	0	2500	0	0	0	500	0
2552	TOTAL :			0	0	2500	0	0	0	500	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	0	0	2500	0	0	0	500	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		2500		0		500	
			N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :				124439	437908	188108	545386	198332	661657	135196	579900
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	124439	437908	188108	545386	198332	661657	135196	579900
			STATE PLAN :	119834		139708		104523		37424	
			CSS/CASP :	4605		48400		93809		97772	
			N. E. C.	0		0		0		0	
CAPITAL ACCOUNT											
4059	CAPITAL OUTLAY ON PUBLIC WORKS										
4059	60	Other Buildings									
4059	60	051	Construction	0	0	0	0	6000	0	0	0
4059	60	Total :		0	0	0	0	6000	0	0	0
4059	TOTAL :			0	0	0	0	6000	0	0	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	0	0	0	0	6000	0	0	0
			STATE PLAN :	0	0	0	0	6000	0	0	0
			CSS/CASP :	0	0	0	0	0	0	0	0
			N. E. C.	0	0	0	0	0	0	0	0
4406	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
4406	01	Forestry									
4406	01	101	Forest Conservation, Development and Regeneration	128581	0	160200	0	236500	0	236500	0
4406	01	800	Other Expenditure	476	0	0	0	0	0	0	0
4406	01	Total :		129057	0	160200	0	236500	0	236500	0

Continued Demand No. 30

(Rupees in thousand)

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

DEMAND NO. 31

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 31.

	Charged	Voted	Total
Gross Expenditure	0	5848545	5848545
Deduct, Recoveries		518157	518157
Net Expenditure	0	5330388	5330388

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.31

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	1070	0	30	0	2600	0	5200	0
2215 WATER SUPPLY AND SANITATION	103064	390702	105287	799230	116714	629007	137993	643206
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	17793	57503	107070	75656	137130	85567	154163	99545
2505 RURAL EMPLOYMENT	317	122	82	2740	94	240	122	276
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	94124	0	82498	0	88842	0	104338	0
3452 TOURISM	1082	0	2595	0	28729	0	35911	0
TOTAL - REVENUE ACCOUNT :	217450	448327	297562	877626	374109	714814	437727	743027
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	151039	0	22735	0	826984	0	1043574	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	675930	0	0	0	0	0	0	0
4216 CAPITAL OUTLAY ON HOUSING	0		687138		331497		355456	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	8094	0	5401010	0	1612845	0	3203305	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	1212		0		51611		65456	
TOTAL-CAPITAL ACCOUNT :	836275	0	6110883	0	2822937	0	4667791	0
TOTAL -DEMAND NO. 31(GROSS)	1053725	448327	6408445	877626	3197046	714814	5105518	743027
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1053725	448327	6408445	877626	3197046	714814	5105518	743027

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs.	1070	0	30	0	2600	0	5200	0
2059 80 Total :	1070	0	30	0	2600	0	5200	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	1070	0	30	0	2600	0	5200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1070	0	30	0	2600	0	5200	0
STATE PLAN :	1070		30		2600		5200	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration	101732	62266	103937	99230	116714	110850	137993	125049
2215 01 799 Suspense	0	328436	0	700000	0	518157	0	518157
2215 01 800 Other Expenditure	1332	0	1350	0	0	0	0	0
2215 01 Total :	103064	390702	105287	799230	116714	629007	137993	643206
2215 TOTAL (GROSS) :	103064	390702	105287	799230	116714	629007	137993	643206
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103064	390702	105287	799230	116714	629007	137993	643206
STATE PLAN :	103064		105287		116714		137993	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - RECOVERIES :	0	597442	0	700000	0	518157	0	518157
2215 TOTAL (NET) :	103064	-206740	105287	99230	116714	110850	137993	125049
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
2501 01 Integrated Rural Development Programme								
2501 01 001 Direction and Administration	3793	57503	0	75656	3246	85567	2999	99545
2501 01 800 Other Expenditure.	14000	0	22530	0	23020	0	23800	0
2501 01 Total :	17793	57503	22530	75656	26266	85567	26799	99545
2501 06 Self Employment Programmes								
2501 06 101 Swarna Jayanti Gram Swarozgar Yojana	0		84540		110864		127364	
2501 06 Total :	0		84540		110864		127364	
2501 Total :	17793	57503	107070	75656	137130	85567	154163	99545
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17793	57503	107070	75656	137130	85567	154163	99545
STATE PLAN :	17793		22830		44466		47599	
C. S. SCHEMES :	0		84240		92664		106564	
N. E. C.	0		0		0		0	
2505 RURAL EMPLOYMENT								
2505 60 Other programmes								
2505 60 001 Direction and Administration	317	122	82	2740	94	240	122	276
2505 60 800 Other Expenditure	0	0	0	0	0	0	0	0
2505 60 Total :	317	122	82	2740	94	240	122	276

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2505 TOTAL :	317	122	82	2740	94	240	122	276
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	317	122	82	2740	94	240	122	276
STATE PLAN :	317		82		94		122	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration	94124	0	82498	0	88842	0	104338	0
2515 TOTAL :	94124	0	82498	0	88842	0	104338	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	94124	0	82498	0	88842	0	104338	0
STATE PLAN :	94124		82498		88842		104338	
C. S. SCHEMES:	0		0		0		0	
N. E. C.	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrasrtructure								
3452 01 101 Tourist Centre	1082	0	2595	0	28729	0	35911	0
3452 01 Total :	1082	0	2595	0	28729	0	35911	0
3452 TOTAL :	1082	0	2595	0	28729	0	35911	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1082	0	2595	0	28729	0	35911	0
STATE PLAN :	1082		0		0		0	
C. S. SCHEMES:	0		2595		28729		35911	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	217450	448327	297562	877626	374109	714814	437727	743027
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	217450	448327	297562	877626	374109	714814	437727	743027
STATE PLAN :	217450		210727		252716		295252	
C. S. SCHEMES:	0		86835		121393		142475	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	108876	0	2595	0	71846	0	93611	0
4059 60 800 Other Expenditure	0	0	0	0	641117	0	805200	0
4059 80 General								
4059 80 051 Construction	42163	0	20140	0	114021	0	144763	0
4059 80 Total :	42163	0	20140	0	114021	0	144763	0
4059 Total :	151039	0	22735	0	826984	0	1043574	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	151039	0	22735	0	826984	0	1043574	0
STATE PLAN :	151039		17510		114412		153252	
C. S. SCHEMES :	0		5225		712572		890322	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 800 Other Expenditure	675930	0	0	0	0	0	0	0
4215 01 Total :	675930	0	0	0	0	0	0	0
4215 TOTAL :	675930	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	675930	0	0	0	0	0	0	0
STATE PLAN :	609270		0		0		0	
C. S. SCHEMES :	66660		0		0		0	
N. E. C.	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 03 Roads								
4216 03 800 Other Expenditure	0	0	687138	0	331497	0	355456	0
4216 03 Total :	0	0	687138	0	331497	0	355456	0
4216 TOTAL :	0	0	687138	0	331497	0	355456	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	687138	0	331497	0	355456	0
STATE PLAN :	0		154710		72450		57552	
C. S. SCHEMES :	0		532428		259047		297904	
N. E. C.	0		0		0		0	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 102 Community Development	0	0	2739140	0	770500	0	1554847	0
4515 00 103 Rural Development	8094	0	2661870	0	842345	0	1648458	0
4515 TOTAL :	8094	0	5401010	0	1612845	0	3203305	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8094	0	5401010	0	1612845	0	3203305	0
STATE PLAN :	8094		386130		280430		341472	
C. S. SCHEMES :	0		5014880		1332415		2861833	
N. E. C.	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 05 Roads								
5054 05 101 Bridges	1212	0	0	0	51611	0	65456	0
5054 05 Total :	1212	0	0	0	51611	0	65456	0
5054 TOTAL :	1212	0	0	0	51611	0	65456	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1212	0	0	0	51611	0	65456	0
STATE PLAN :	1212		0		22880		31200	
C. S. SCHEMES :	0		0		28731		34256	
N. E. C.	0		0		0		0	
TOTAL-CAPITAL ACCOUNT :	836275	0	6110883	0	2822937	0	4667791	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	836275	0	6110883	0	2822937	0	4667791	0
STATE PLAN :	769615		558350		490172		583476	
C. S. SCHEMES :	66660		5552533		2332765		4084315	
N.E.C.	0		0		0		0	

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

DEMAND NO. 32

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 32.

	Charged	Voted	Total
Gross Expenditure	0	116800	116800
Deduct, Recoveries	0	0	0
Net Expenditure	0	116800	116800

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.32

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	100	0	100	0	100	0	100
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	112831	0	23600	0	85080	0	25400	0
2406 FORESTRY AND WILD LIFE	0	58502	0	81205	0	75935	0	81300
TOTAL - REVENUE ACCOUNT :	112831	58602	23600	81305	85080	76035	25400	81400
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	10000	0	10000	0	10000	0	10000	0
TOTAL - CAPITAL ACCOUNT :	10000	0	10000	0	10000	0	10000	0
TOTAL - DEMAND NO.32 :	122831	58602	33600	81305	95080	76035	35400	81400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	122831	58602	33600	81305	95080	76035	35400	81400

MINOR HEADs under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	100	0	100	0	100	0	100
2059 80 Total:	0	100	0	100	0	100	0	100
2059 TOTAL :	0	100	0	100	0	100	0	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	100	0	100	0	100	0	100
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 02 Welfare of Scheduled Tribes								
2225 02 001 Direction and Administration	2728	0	3497	0	3072	0	3697	0
2225 02 102 Economic Development	100000	0	5000	0	66905	0	5100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 02 190 Assistance to Public Sector and other Undertakings	10000	0	15000	0	15000	0	16500	0
2225 02 282 Health	100	0	100	0	100	0	100	0
2225 02 800 Other Expenditure	3	0	3	0	3	0	3	0
2225 02 Total :	112831	0	23600	0	85080	0	25400	0
2225 TOTAL :	112831	0	23600	0	85080	0	25400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	112831	0	23600	0	85080	0	25400	0
STATE PLAN :	17831		23600		23175		25300	
C. S. SCHEMES /CASP :	95000		0		61905		100	
N. E. C. :	0		0		0		0	
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration	0	58502	0	81205	0	75935	0	81300
2406 01 Total :	0	58502	0	81205	0	75935	0	81300
2406 TOTAL :	0	58502	0	81205	0	75935	0	81300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	58502	0	81205	0	75935	0	81300
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	112831	58602	23600	81305	85080	76035	25400	81400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	112831	58602	23600	81305	85080	76035	25400	81400
STATE PLAN :	17831		23600		23175		25300	
C. S. SCHEMES /CASP :	95000		0		61905		100	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 02 Welfare of Scheduled Tribes								
4225 02 800 Other Expenditure	10000	0	10000	0	10000	0	10000	0
4225 02 Total :	10000	0	10000	0	10000	0	10000	0
4225 TOTAL :	10000	0	10000	0	10000	0	10000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	10000	0	10000	0	10000	0
STATE PLAN :	10000		10000		10000		10000	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.32

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	10000	0	10000	0	10000	0	10000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	10000	0	10000	0	10000	0
STATE PLAN :	10000		10000		10000		10000	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.32 :	122831	58602	33600	81305	95080	76035	35400	81400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	122831	58602	33600	81305	95080	76035	35400	81400
STATE PLAN :	27831		33600		33175		35300	
C. S. SCHEMES /CASP :	95000		0		61905		100	
N. E. C. :	0		0		0		0	

DEMAND NO. 33

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 33.

	Charged	Voted	Total
Gross Expenditure	0	90415	90415
Deduct, Recoveries	0	0	0
Net Expenditure	0	90415	90415

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.33

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2810 NON-CONVENTIONAL SOURCES OF ENERGY	11523	9963	4200	15280	2670	15370	4640	18500
3425 OTHER SCIENTIFIC RESEARCH	12230	12212	13810	15887	14480	16800	17075	20200
3435 ECOLOGY AND ENVIRONMENT	8300	0	8900	0	9300	0	10000	0
TOTAL - REVENUE ACCOUNT :	32053	22175	26910	31167	26450	32170	31715	38700
CAPITAL ACCOUNT								
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	6590	0	0	0	25400	0	20000	0
TOTAL - CAPITAL ACCOUNT :	6590	0	0	0	25400	0	20000	0
TOTAL - DEMAND NO.33 :	38643	22175	26910	31167	51850	32170	51715	38700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	38643	22175	26910	31167	51850	32170	51715	38700

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2810 NON-CONVENTIONAL SOURCES OF ENERGY								
2810 01 Bio-Energy								
2810 01 001 Direction and Administration	2223	9963	3100	15280	1570	15370	3440	18500
2810 01 800 Other Expenditure	1000	0	200	0	200	0	200	0
2810 01 Total :	3223	9963	3300	15280	1770	15370	3640	18500
2810 60 Others								
2810 60 800 Other Expenditure	8300	0	900	0	900	0	1000	0
2810 60 Total :	8300	0	900	0	900	0	1000	0
2810 TOTAL :	11523	9963	4200	15280	2670	15370	4640	18500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11523	9963	4200	15280	2670	15370	4640	18500
STATE PLAN :	11523		4200		2670		4640	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3425 OTHER SCIENTIFIC RESEARCH								
3425 60 Others								
3425 60 001 Direction and Administration	2096	12212	2510	15887	2600	16800	3120	20200
3425 60 004 Research & Development	1473	0	1800	0	2005	0	2665	0
3425 60 600 Other Schemes	361	0	500	0	445	0	530	0
3425 60 800 Other Expenditure	8300	0	9000	0	9430	0	10760	0
3425 60 Total :	12230	12212	13810	15887	14480	16800	17075	20200
3425 TOTAL :	12230	12212	13810	15887	14480	16800	17075	20200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12230	12212	13810	15887	14480	16800	17075	20200
STATE PLAN :	12230		13810		14480		17075	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3435 ECOLOGY AND ENVIRONMENT								
3435 04 Prevention and Control of Pollution								
3435 04 800 Other Expenditure	8300	0	8900	0	9300	0	10000	0
3435 04 Total :	8300	0	8900	0	9300	0	10000	0
3435 TOTAL :	8300	0	8900	0	9300	0	10000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8300	0	8900	0	9300	0	10000	0
STATE PLAN :	8300		8900		9300		10000	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	32053	22175	26910	31167	26450	32170	31715	38700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32053	22175	26910	31167	26450	32170	31715	38700
STATE PLAN :	32053		26910		26450		31715	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH								
5425 00 600 Other Services	6000	0	0	0	22600	0	20000	0
5425 00 800 Other Expenditure	590	0	0	0	2800	0	0	0
5425 TOTAL :	6590	0	0	0	25400	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6590		0		25400		20000	
STATE PLAN :	6590		0		5400		0	
C. S. SCHEMES /CASP :	0		0		20000		20000	
N. E. C. :	0		0		0		0	

Continued Demand No.33

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	6590	0	0	0	25400	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6590	0	0	0	25400	0	20000	0
STATE PLAN :	6590		0		5400		0	
C. S. SCHEMES /CASP :	0		0		20000		20000	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.33 :	38643	22175	26910	31167	51850	32170	51715	38700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	38643	22175	26910	31167	51850	32170	51715	38700
STATE PLAN :	38643		26910		31850		31715	
0	0		0		20000		20000	
N. E. C. :	0		0		0		0	

DEMAND NO.34

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 34.

	Charged	Voted	Total
Gross Expenditure	0	4400216	4400216
Deduct, Recoveries	0	0	0
Net Expenditure	0	4400216	4400216

MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.34

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
3451 SECRETARIAT - ECONOMIC SERVICES	1994	23477	2935	32915	4835	26966	5050	29590
TOTAL - REVENUE ACCOUNT :	1994	23477	2935	32915	4835	26966	5050	29590
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	76800	0	2468643	0	75679	0	4365576	0
TOTAL - CAPITAL ACCOUNT :	76800	0	2468643	0	75679	0	4365576	0
TOTAL - DEMAND NO.34 :	78794	23477	2471578	32915	80514	26966	4370626	29590
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	78794	23477	2471578	32915	80514	26966	4370626	29590

MONOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
3451 SECRETARIAT - ECONOMIC SERVICES								
3451 00 091 Attached Offices	1994	23477	2935	32915	4835	26966	5050	29590
3451 TOTAL :	1994	23477	2935	32915	4835	26966	5050	29590
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1994	23477	2935	32915	4835	26966	5050	29590
STATE PLAN :	1994		2935		4835		5050	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1994	23477	2935	32915	4835	26966	5050	29590
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1994	23477	2935	32915	4835	26966	5050	29590
STATE PLAN :	1994		2935		4835		5050	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	76800	0	2468643	0	75679	0	4365576	0
4070 TOTAL :	76800	0	2468643	0	75679	0	4365576	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76800	0	2468643	0	75679	0	4365576	0
STATE PLAN :	76800		76591		75679		75576	
CSS / CASP :	0		2392052		0		4290000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	76800	0	2468643	0	75679	0	4365576	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76800	0	2468643	0	75679	0	4365576	0
STATE PLAN :	76800		76591		75679		75576	
CSS / CASP :	0		2392052		0		4290000	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.34 :	78794	23477	2471578	32915	80514	26966	4370626	29590
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	78794	23477	2471578	32915	80514	26966	4370626	29590
STATE PLAN :	78794		79526		80514		80626	
CSS / CASP :	0		2392052		0		4290000	
N. E. C. :	0		0		0		0	

DEMAND NO. 35

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 35.

	Charged	Voted	Total
Gross Expenditure	6450	3217588	3224038
Deduct, Recoveries	0	0	0
Net Expenditure	6450	3217588	3224038

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.35.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Head, Sub-Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS	0	0	0	1575	0	1575	0	1575
2217 URBAN DEVELOPMENT	592540	61608	1350384	140170	1014304	143783	555045	194305
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS	0	525000	0	600000	0	750000	0	900000
TOTAL - REVENUE ACCOUNT :	592540	586608	1350384	741745	1014304	895358	555045	1095880
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	255620	0	284673	0	1492408	0	1568238	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	0	0	4875	0	4875	0	4875
TOTAL - CAPITAL ACCOUNT :	255620	0	284673	4875	1492408	4875	1568238	4875
TOTAL - DEMAND NO.35 :	848160	586608	1635057	746620	2506712	900233	2123283	1100755
CHARGED :	0	0	0	6450	0	6450	0	6450
VOTED :	848160	586608	1635057	740170	2506712	893783	2123283	1094305

MINOR HEADs under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS								
2049 02 Interest on External Debt								
02 249 Interest on Loans from Asian Development Bank	0	0	0	1575	0	1575	0	1575
2049 02 Total :	0	0	0	1575	0	1575	0	1575
2049 TOTAL:	0	0	0	1575	0	1575	0	1575
2217 URBAN DEVELOPMENT								
2217 01 State Capital Development								
2217 01 051 Construction	67364	0	0	0	0	0	0	0
2217 01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement	306188	43608	1323534	119178	924636	119178	443126	119178
2217 01 192 Assistance to Municipalities/ Municipal Councils	217177	0	23325	0	85633	0	107879	0
2217 01 Total :	590729	43608	1346859	119178	1010269	119178	551005	119178

Continued Demand No.35.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Head, Sub-Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217	80 General								
2217	80 001 Direction and Administration	1811	18000	3525	20992	4035	23005	4040	25127
2217	80 800 Other Expenditure	0	0	0	0	0	1600	0	50000
2217	80 Total :	1811	18000	3525	20992	4035	24605	4040	75127
2217	TOTAL :	592540	61608	1350384	140170	1014304	143783	555045	194305
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	592540	61608	1350384	140170	1014304	143783	555045	194305
	STATE PLAN :	525176		882492		866988		373045	
	CSS/CASP	67364		467892		147316		182000	
	N. E. C. :	0		0		0		0	
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604	00 200 Other Miscellaneous Compensation and Assignments	0	525000	0	600000	0	750000	0	900000
3604	TOTAL :	0	525000	0	600000	0	750000	0	900000
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	0	525000	0	600000	0	750000	0	900000
	STATE PLAN :	0		0		0		0	
	CSS/CASP	0		0		0		0	
	N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :		592540	586608	1350384	741745	1014304	895358	555045	1095880
	CHARGED :	0	0	0	1575	0	1575	0	1575
	VOTED :	592540	586608	1350384	740170	1014304	893783	555045	1094305
	STATE PLAN :	525176		882492		866988		373045	
	CSS/CASP	67364		467892		147316		182000	
	N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT									
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217	01 State Capital Development								
4217	01 051 Construction	55480	0	250873	0	1262278	0	1359308	0
4217	01 800 Other Expenditure	3588	0	0	0	57783	0	73591	0
4217	01 Total:	59068	0	250873	0	1320061	0	1432899	0
4217	03 Integrated Development of Small and Medium Towns								
4217	03 051 Construction	112883	0	0	0	41545	0	43641	0
4217	03 Total:	112883	0	0	0	41545	0	43641	0
4217	60 Other Urban Development Schemes								
4217	60 051 Construction	83669	0	33800	0	130802	0	91698	0
4217	60 Total:	83669	0	33800	0	130802	0	91698	0
4217	TOTAL :	255620	0	284673	0	1492408	0	1568238	0
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	255620	0	284673	0	1492408	0	1568238	0
	STATE PLAN :	142737		50305		43647		48847	
	CSS/CASP	112883		234368		1448761		1519391	
	N. E. C. :	0		0		0		0	

Continued Demand No.35.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Head, Sub-Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 800 Other Loans	0	0	0	4875	0	4875	0	4875
6003 TOTAL :	0	0	0	4875	0	4875	0	4875
CHARGED :	0	0	0	4875	0	4875	0	4875
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	255620	0	284673	4875	1492408	4875	1568238	4875
CHARGED :	0	0	0	4875	0	4875	0	4875
VOTED :	255620	0	284673	0	1492408	0	1568238	0
STATE PLAN :	142737		50305		43647		48847	
CSS/CASP	112883		234368		1448761		1519391	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.35 :	848160	586608	1635057	746620	2506712	900233	2123283	1100755
CHARGED :	0	0	0	6450	0	6450	0	6450
VOTED :	848160	586608	1635057	740170	2506712	893783	2123283	1094305
STATE PLAN :	667913		932797		910635		421892	
CSS/CASP	180247		702260		1596077		1701391	
N. E. C. :	0		0		0		0	

DEMAND NO. 36

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 36.

	Charged	Voted	Total
Gross Expenditure	0	362057	362057
Deduct, Recoveries	0	0	0
Net Expenditure	0	362057	362057

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.36

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2056 JAILS	1206	174699	1040	203945	2600	231347	24960	253325
2059 PUBLIC WORKS	977	0	1300	0	1560	0	2600	0
TOTAL - REVENUE ACCOUNT :	2183	174699	2340	203945	4160	231347	27560	253325
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	86144	0	26104	0	68837	0	81172	0
TOTAL - CAPITAL ACCOUNT :	86144	0	26104	0	68837	0	81172	0
TOTAL - DEMAND NO 36 :	88327	174699	28444	203945	72997	231347	108732	253325
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	88327	174699	28444	203945	72997	231347	108732	253325

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2056 JAILS								
2056 00 001 Direction and Administration	0	1890	0	1000	0	0	0	1000
2056 00 101 Jails	1206	172809	1040	202945	2600	231347	24960	252325
2056 TOTAL :	1206	174699	1040	203945	2600	231347	24960	253325
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1206	174699	1040	203945	2600	231347	24960	253325
STATE PLAN :	1206		1040		780		520	
CSS/CASP	0		0		1820		24440	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	977	0	1300	0	1560	0	2600	0
2059 80 Total :	977	0	1300	0	1560	0	2600	0
2059 TOTAL :	977	0	1300	0	1560	0	2600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	977	0	1300	0	1560	0	2600	0
STATE PLAN :	977		1300		1560		2600	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	2183	174699	2340	203945	4160	231347	27560	253325
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2183	174699	2340	203945	4160	231347	27560	253325
STATE PLAN :	2183		2340		2340		3120	
CSS/CASP	0		0		1820		24440	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	86144	0	26104	0	68837	0	81172	0
4070 TOTAL :	86144	0	26104	0	68837	0	81172	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	86144	0	26104	0	68837	0	81172	0
STATE PLAN :	86144		2652		2600		3172	
CSS/CASP	0		23452		66237		78000	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	86144	0	26104	0	68837	0	81172	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	86144	0	26104	0	68837	0	81172	0
STATE PLAN :	86144		2652		2600		3172	
CSS/CASP	0		23452		66237		78000	
N. E. C.:	0		0		0		0	
TOTAL - DEMAND NO 36 :	88327	174699	28444	203945	72997	231347	108732	253325
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	88327	174699	28444	203945	72997	231347	108732	253325
STATE PLAN :	88327		4992		4940		6292	
CSS/CASP	0		23452		68057		102440	
N. E. C. :	0		0		0		0	

DEMAND NO. 37

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 37.

	Charged	Voted	Total
Gross Expenditure	0	155493	155493
Deduct, Recoveries	0	0	0
Net Expenditure	0	155493	155493

MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT	23853	44539	126652	53284	122737	55738	99975	55518
TOTAL - REVENUE ACCOUNT :	23853	44539	126652	53284	122737	55738	99975	55518
TOTAL - DEMAND NO. 37 :	23853	44539	126652	53284	122737	55738	99975	55518
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23853	44539	126652	53284	122737	55738	99975	55518

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 001 Direction and Administration	2225	44539	1331	53284	961	55738	941	55518
2230 01 103 General Labour Welfare	35	0	1092	0	2117	0	1487	0
2230 01 109 Beedi Workers Welfare	20	0	21	0	0	0	0	0
2230 01 111 Social Security for labour	21573	0	124104	0	119555	0	97422	0
2230 01 277 Education	0	0	104	0	104	0	125	0
2230 01 Total :	23853	44539	126652	53284	122737	55738	99975	55518
2230 TOTAL :	23853	44539	126652	53284	122737	55738	99975	55518
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23853	44539	126652	53284	122737	55738	99975	55518
STATE PLAN :	23853		29464		24810		25243	
CSS / CASP :	0		97188		97927		74732	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	23853	44539	126652	53284	122737	55738	99975	55518
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23853	44539	126652	53284	122737	55738	99975	55518
STATE PLAN :	23853		29464		24810		25243	
CSS / CASP :	0		97188		97927		74732	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 37 :	23853	44539	126652	53284	122737	55738	99975	55518
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23853	44539	126652	53284	122737	55738	99975	55518
STATE PLAN :	23853		29464		24810		25243	
CSS / CASP :	0		97188		97927		74732	
N. E. C. :	0		0		0		0	

DEMAND NO. 38

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 38.

	Charged	Voted	Total
Gross Expenditure	0	140100	140100
Deduct, Recoveries	0	0	0
Net Expenditure	0	140100	140100

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.38

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2058 STATIONERY AND PRINTING	0	97435	0	128539	0	132790	0	137000
2059 PUBLIC WORKS	0	1000	0	1000	0	2100	0	100
TOTAL - REVENUE ACCOUNT :	0	98435	0	129539	0	134890	0	137100
CAPITAL ACCOUNT								
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING	5377	0	2000	0	0	0	3000	0
TOTAL - CAPITAL ACCOUNT :	5377	0	2000	0	0	0	3000	0
TOTAL - DEMAND NO.38 :	5377	98435	2000	129539	0	134890	3000	137100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5377	98435	2000	129539	0	134890	3000	137100

MINOR HEADS under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2058 STATIONERY AND PRINTING								
2058 00 001 Direction & Administration	0	16317	0	28200	0	27955	0	30900
2058 00 101 Purchase and Supply of Stationery Stores	0	14529	0	15700	0	15700	0	17700
2058 00 103 Government Presses	0	65717	0	83139	0	87635	0	86900
2058 00 105 Government Publications	0	372	0	1500	0	1500	0	1500
2058 00 800 Other Expenditure	0	500	0	0	0	0	0	0
2058 TOTAL :	0	97435	0	128539	0	132790	0	137000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	97435	0	128539	0	132790	0	137000
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
2059 PUBLIC WORKS								
2059 80 053 Maintenance and Repairs	0	1000	0	1000	0	2100	0	100
2059 TOTAL :	0	1000	0	1000	0	2100	0	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1000	0	1000	0	2100	0	100
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

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

DEMAND NO. 39

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 39.

	Charged	Voted	Total
Gross Expenditure	0	1800965	1800965
Deduct, Recoveries	0	0	0
Net Expenditure	0	1800965	1800965

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.39

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	515	2984	500	3000	800	3000	1100	4000
2202 GENERAL EDUCATION	20728	666377	20620	868000	22736	875745	18571	979630
2203 TECHNICAL EDUCATION	41857	87083	9193	158613	34826	161293	104274	190020
2204 SPORTS AND YOUTH SERVICES	0	7147	0	11960	0	12680	0	14350
2205 ART AND CULTURE	5468	45017	1500	81165	2508	84020	1340	95000
2552 NORTH EASTERN AREAS	21321	0	52	0	15154	0	26791	0
TOTAL - REVENUE ACCOUNT :	89889	808608	31865	1122738	76024	1136738	152076	1283000
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE	311461	0	467678	0	682739	0	365889	0
TOTAL - CAPITAL ACCOUNT :	311461	0	467678	0	682739	0	365889	0
TOTAL - DEMAND NO.39.	401350	808608	499543	1122738	758763	1136738	517965	1283000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	401350	808608	499543	1122738	758763	1136738	517965	1283000

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	515	2984	500	3000	800	3000	1100	4000
2059 TOTAL :	515	2984	500	3000	800	3000	1100	4000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	515	2984	500	3000	800	3000	1100	4000
STATE PLAN :	515		500		800		1100	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
2202 GENERAL EDUCATION								
2202 02 Secondary Education								
2202 02 105 Teachers Training	128	12723	400	24910	426	24810	426	28220
2202 02 800 Other Expenditure	0	0	0	0	50	0	65	0
2202 02 Total :	128	12723	400	24910	476	24810	491	28220

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 03 University & Higher Education								
2202 03 001 Direction and Administration	5574	25711	1000	65405	458	67255	458	75755
2202 03 103 Government Colleges and Institutes	10817	627557	13320	777360	16202	783430	12622	875305
2202 03 107 Scholarships	4209	0	5700	0	5600	0	5000	0
2202 03 800 Other Expenditure	0	386	200	325	0	250	0	350
2202 03 Total :	20600	653654	20220	843090	22260	850935	18080	951410
2202 TOTAL :	20728	666377	20620	868000	22736	875745	18571	979630
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20728	666377	20620	868000	22736	875745	18571	979630
STATE PLAN :	20728		13600		14106		18506	
CSS/CASP :	0		7020		8630		65	
N. E. C. :	0		0		0		0	
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics	8817	51717	6200	89440	7124	92310	72124	111620
2203 00 107 Scholarships	480	0	700	0	800	0	1400	0
2203 00 112 Engineering/Technical Colleges and Institutes	28080	28609	0	62723	25272	62723	23920	70600
2203 00 800 Other Expenditure	4480	6757	2293	6450	1630	6260	6830	7800
2203 TOTAL :	41857	87083	9193	158613	34826	161293	104274	190020
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41857	87083	9193	158613	34826	161293	104274	190020
STATE PLAN :	16585		9193		9554		20554	
CSS/CASP :	25272		0		25272		83720	
N. E. C. :	0		0		0		0	
2204 SPORTS AND YOUTH SERVICES								
2204 00 102 Youth Welfare Programmes for Students	0	7147	0	11960	0	12680	0	14350
2204 TOTAL :	0	7147	0	11960	0	12680	0	14350
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	7147	0	11960	0	12680	0	14350
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2205 ART AND CULTURE								
2205 00 101 Fine Arts Education	26	13371	200	22410	240	23060	240	26050
2205 00 102 Promotion of Arts and Culture	0	1141	0	1900	0	1900	0	2200
2205 00 104 Archives	0	456	0	50	0	65	0	100
2205 00 105 Public Libraries	3126	25794	0	50485	968	51525	1100	58050
2205 00 107 Museums	2316	4255	1300	6320	1300	7470	0	8600
2205 TOTAL :	5468	45017	1500	81165	2508	84020	1340	95000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5468	45017	1500	81165	2508	84020	1340	95000
STATE PLAN :	5468		1500		2508		1340	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 NORTH EASTERN AREAS								
2552 03 University & Higher Education								
2552 03 103 Government Colleges and Institutions								
2552 03 107 Scholarships	21321	0	52	0	15154	0	26791	0
2552 TOTAL :	21321	0	52	0	15154	0	26791	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21321	0	52	0	15154	0	26791	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		52		15154		26791	
N. E. C. :	21321		0		0		0	
TOTAL - REVENUE ACCOUNT :	89889	808608	31865	1122738	76024	1136738	152076	1283000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	89889	808608	31865	1122738	76024	1136738	152076	1283000
STATE PLAN :	43296		24793		26968		41500	
CSS/CASP :	25272		7072		49056		110576	
N. E. C. :	21321		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 203 University & Higher Education	199125	0	291066	0	396219	0	297769	0
4202 01 Total :	199125	0	291066	0	396219	0	297769	0
4202 02 Technical Education								
4202 02 104 Polytechnics	83660	0	107284	0	231312	0	2080	0
4202 02 Total :	83660	0	107284	0	231312	0	2080	0
4202 04 Art and Culture								
4202 04 101 Fine Arts Education	3400	0	6229	0	0	0	0	0
4202 04 105 Public Libraries	0	0	0	0	18243	0	33800	0
4202 04 106 Museums	25276	0	63099	0	16536	0	0	0
4202 04 800 Other Expenditure	0	0	0	0	20429	0	32240	0
4202 04 Total :	28676	0	69328	0	55208	0	66040	0
4202 TOTAL :	311461	0	467678	0	682739	0	365889	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	311461	0	467678	0	682739	0	365889	0
STATE PLAN :	217185		270700		265398		30316	
CSS/CASP :	94276		196978		417341		335573	
N. E. C. :	0		0		0		0	

Continued Demand No.39

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	311461	0	467678	0	682739	0	365889	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	311461	0	467678	0	682739	0	365889	0
STATE PLAN :	217185		270700		265398		30316	
CSS/CASP:	94276		196978		417341		335573	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.39.	401350	808608	499543	1122738	758763	1136738	517965	1283000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	401350	808608	499543	1122738	758763	1136738	517965	1283000
STATE PLAN :	260481		295493		292366		71816	
CSS/CASP:	119548		204050		466397		446149	
N. E. C. :	21321		0		0		0	

DEMAND NO. 40

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 40.

	Charged	Voted	Total
Gross Expenditure	0	14236594	14236594
Deduct, Recoveries	0	0	0
Net Expenditure	0	14236594	14236594

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.40

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	9785	0	7500	0	10000	13000	12000
2202 GENERAL EDUCATION	1057726	8214617	2429760	9941478	2135039	9674562	2948704	10657049
2236 NUTRITION	255164	4626	325372	5153	275364	4931	292237	5425
TOTAL - REVENUE ACCOUNT :	1312890	8229028	2755132	9954131	2410403	9689493	3253941	10674474
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	554943	0	307513	0	275465	0	276976	0
4236 CAPITAL OUTLAY ON NUTRITION	764	0	300	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	4579	0	52	0	6016	0	31203	0
TOTAL - CAPITAL ACCOUNT :	560286	0	307865	0	281481	0	308179	0
TOTAL - DEMAND NO.40 :	1873176	8229028	3062997	9954131	2691884	9689493	3562120	10674474
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1873176	8229028	3062997	9954131	2691884	9689493	3562120	10674474

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	9785	0	7500	0	10000	13000	12000
2059 80 Total :	0	9785	0	7500	0	10000	13000	12000
2059 TOTAL :	0	9785	0	7500	0	10000	13000	12000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	9785	0	7500	0	10000	13000	12000
STATE PLAN :	0		0		0		13000	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools	5200	0	1154938	0	1058321	0	1757052	0
2202 01 102 Assistance to Non-Government Primary Schools	200	58922	0	65297	0	63380	0	69150
2202 01 104 Inspection	3254	76717	2955	71751	11017	84868	2410	91798
2202 01 106 Teachers and other Services	145311	3374111	181719	4111097	275539	4151741	195600	4569884
2202 01 107 Teachers Training	108154	3622	12825	4658	62585	4855	96631	5193
2202 01 108 Text Books	0	0	100	0	0	0	0	0

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

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 01 Total :	262119	3513372	1352537	4252803	1407462	4304844	2051693	4736025

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 Secondary Education								
2202 02 004 Research and Training	1155	18736	1500	21647	767	21859	1000	24042
2202 02 104 Teachers and other Services	711117	4142752	259255	5069845	511563	4710834	406520	5155024
2202 02 105 Teachers Training	0	0	150	0	0	0	100	0
2202 02 107 Scholarships	17455	24818	13237	25000	16970	35000	12403	40000
2202 02 109 Government Secondary Schools	0	0	749311	0	141515	0	416764	0
2202 02 110 Assistance to Non-Govt. Secondary Schools	3314	377027	500	418305	3497	431419	1000	475600
2202 02 199 Other Non-Government	0	38701	0	42506	0	34164	0	41050
2202 02 Total :	756956	4602034	1023953	5577303	674312	5233276	837787	5735716
2202 04 Adult Education								
2202 04 200 Other Adult Education	9600	0	27300	0	18200	0	25696	0
2202 04 Total :	9600	0	27300	0	18200	0	25696	0
2202 05 Language Development								
2202 05 102 Promotion of Modern Indian Languages and Literature	24646	0	20525	0	30499	0	28428	0
2202 05 103 Sanskrit Education	0	208	0	245	0	236	0	257
2202 05 200 Other Languages Education	0	30193	0	31358	0	45595	0	47174
2202 05 Total :	24646	30401	20525	31603	30499	45831	28428	47431
2202 80 General								
2202 80 001 Direction and Administration	4405	68810	5445	79769	4566	90611	5100	137877
2202 80 Total :	4405	68810	5445	79769	4566	90611	5100	137877
2202 TOTAL :	1057726	8214617	2429760	9941478	2135039	9674562	2948704	10657049
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1057726	8214617	2429760	9941478	2135039	9674562	2948704	10657049
STATE PLAN :	1013982	0	705713	0	1023102	0	924438	0
CSS/CASP	43744	0	1724047	0	1111937	0	2024266	0
N. E. C.	0	0	0	0	0	0	0	0
2236 NUTRITION								
2236 02 Distribution of Nutritious food and Beverages								
2236 02 102 Mid-day Meals	255164	4626	325372	5153	275364	4931	292237	5425
2236 02 Total :	255164	4626	325372	5153	275364	4931	292237	5425
2236 TOTAL :	255164	4626	325372	5153	275364	4931	292237	5425
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	255164	4626	325372	5153	275364	4931	292237	5425
STATE PLAN :	19062		30402		24632		32200	
CSS/CASP	236102		294970		250732		260037	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1312890	8229028	2755132	9954131	2410403	9689493	3253941	10674474
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1312890	8229028	2755132	9954131	2410403	9689493	3253941	10674474
STATE PLAN :	1033044		736115		1047734		969638	
CSS/CASP	279846		2019017		1362669		2284303	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education	2150	0	122189	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 202 Secondary Education	515742	0	154624	0	253881	0	276376	0
4202 01 205 Languages Development	36501	0	30000	0	21384	0	0	0
4202 01 600 General	550	0	700	0	200	0	600	0
4202 01 Total :	554943	0	307513	0	275465	0	276976	0
4202 TOTAL :	554943	0	307513	0	275465	0	276976	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	554943	0	307513	0	275465	0	276976	0
STATE PLAN :	505570		90201		56437		28976	
CSS/CASP	49373		217312		219028		248000	
N. E. C.	0		0		0		0	
4236 CAPITAL OUTLAY ON NUTRITION								
4236 80 General								
4236 80 800 Other Expenditure	764	0	300	0	0	0	0	0
4236 80 Total :	764	0	300	0	0	0	0	0
4236 TOTAL :	764	0	300	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	764	0	300	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	764		300		0		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 01 General Education								
4552 01 202 Secondary Education	4579	0	52	0	6016	0	31203	0
4552 01 Total :	4579	0	52	0	6016	0	31203	0
4552 TOTAL :	4579	0	52	0	6016	0	31203	0
CHARGED :	0		0		0		0	
VOTED :	4579		52		6016		31203	
STATE PLAN :	0		0		1092		3120	
CSS/CASP	0		52		4924		28083	
N. E. C.	4579		0		0		0	
TOTAL - CAPITAL ACCOUNT :	560286	0	307865	0	281481	0	308179	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	560286	0	307865	0	281481	0	308179	0
STATE PLAN :	505570		90201		57529		32096	
CSS/CASP	50137		217664		223952		276083	
N. E. C.	4579		0		0		0	
TOTAL - DEMAND NO.40 :	1873176	8229028	3062997	9954131	2691884	9689493	3562120	10674474
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1873176	8229028	3062997	9954131	2691884	9689493	3562120	10674474
STATE PLAN :	1538614		826316		1105263		1001734	
CSS/CASP	329983		2236681		1586621		2560386	
N. E. C.	4579		0		0		0	

DEMAND NO. 41

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 41.

	Charged	Voted	Total
Gross Expenditure	0	4175722	4175722
Deduct, Recoveries	0	0	0
Net Expenditure	0	4175722	4175722

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.41

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	1998	0	2000	0	2000	0	7500
2202 GENERAL EDUCATION	165	485521	150	556541	75	606740	0	668903
2235 SOCIAL SECURITY AND WELFARE	1510621	487143	2031824	633172	2164077	608351	2647298	782683
2236 NUTRITION	0	5458	0	5071	0	5171	0	5688
TOTAL - REVENUE ACCOUNT :	1510786	980120	2031974	1196784	2164152	1222262	2647298	1464774
CAPITAL ACCOUNT								
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	67140	0	9000	0	59175	0	0	0
4059 CAPITAL OUTLAY ON PUBLIC WORKS	5000	0	126250	0	105364	0	63650	0
TOTAL - CAPITAL ACCOUNT :	72140	0	135250	0	164539	0	63650	0
TOTAL - DEMAND NO. 41 :	1582926	980120	2167224	1196784	2328691	1222262	2710948	1464774
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1582926	980120	2167224	1196784	2328691	1222262	2710948	1464774

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	1998	0	2000	0	2000	0	7500
2059 80 Total:	0	1998	0	2000	0	2000	0	7500
2059 TOTAL :	0	1998	0	2000	0	2000	0	7500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1998	0	2000	0	2000	0	7500
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 106 Teachers and Other Services	0	138206	0	143744	0	158937	0	174837
2202 01 Total :	0	138206	0	143744	0	158937	0	174837

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 04 Adult Education								
2202 04 200 Other Adult Education Programme	165	336641	150	400634	75	434866	0	478755
2202 04 Total :	165	336641	150	400634	75	434866	0	478755
2202 80 General								
2202 80 001 Direction and Administration	0	10674	0	12163	0	12937	0	15311
2202 80 Total :	0	10674	0	12163	0	12937	0	15311
2202 TOTAL :	165	485521	150	556541	75	606740	0	668903
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	165	485521	150	556541	75	606740	0	668903
STATE PLAN :	165		150		75		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 001 Direction and Administration	159939	0	323926	0	324689	0	374817	0
2235 02 101 Welfare of Handicapped	4080	9716	92201	9975	5040	8484	11062	9590
2235 02 102 Child Welfare	889346	14679	975864	17170	1175744	16498	1519335	19331
2235 02 103 Women's Welfare	37433	335604	76590	449856	82721	441471	96135	565265
2235 02 104 Welfare of aged, infirm and destitute	0	4367	0	6158	0	4703	0	5310
2235 02 106 Correctional Services	34022	0	34314	0	12290	0	23915	0
2235 02 200 Other Programmes	9791	3870	10724	4180	11920	5689	13869	4353
2235 02 Total :	1134611	394147	1513619	497855	1612404	490047	2039133	618223
2235 03 National Social Assistance Programme								
2235 03 101 National Old Age Pension Scheme	359434	0	495580	0	511962	0	579806	0
2235 03 102 National Family Benefit Scheme	6040	0	10400	0	25140	0	12684	0
2235 03 Total :	365474	0	505980	0	537102	0	592490	0
2235 60 Other Social Security and Welfare Programme								
2235 60 102 Pension under Social Security Scheme	10536	92996	12225	135317	14571	118304	15675	164460
2235 60 Total :	10536	92996	12225	135317	14571	118304	15675	164460
2235 TOTAL :	1510621	487143	2031824	633172	2164077	608351	2647298	782683
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1510621	487143	2031824	633172	2164077	608351	2647298	782683
STATE PLAN :	679219		872554		790378		966728	
CSS / CASP :	831402		1159270		1373699		1680570	
N. E. C. :	0		0		0		0	
2236 NUTRITION								
2236 02 Distribution of nutritious food and beverages								
2236 02 101 Special Nutrition Programme	0	5458	0	5071	0	5171	0	5688
2236 02 Total :	0	5458	0	5071	0	5171	0	5688

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 TOTAL :	0	5458	0	5071	0	5171	0	5688
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5458	0	5071	0	5171	0	5688
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1510786	980120	2031974	1196784	2164152	1222262	2647298	1464774
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1510786	980120	2031974	1196784	2164152	1222262	2647298	1464774
STATE PLAN :	679384		872704		790453		966728	
CSS / CASP :	831402		1159270		1373699		1680570	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 80 General.								
4059 80 051 Construction	5000	0	6250	0	6250	0	1250	0
4059 80 Total :	5000	0	6250	0	6250	0	1250	0
4059 TOTAL :	5000	0	126250	0	105364	0	63650	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5000	0	126250	0	105364	0	63650	0
STATE PLAN :	5000		6250		6250		1250	
CSS / CASP :	0		120000		99114		62400	
N. E. C. :	0		0		0		0	
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 02 Social Welfare								
4235 02 101 Welfare of Handicapped	9000	0	9000	0	5720	0	0	0
4235 02 102 Child Welfare	23130	0	0	0	5200	0	0	0
4235 02 103 Women's Welfare	9000	0	0	0	48255	0	0	0
4235 02 800 Other Expenditure	26010	0	0	0	0	0	0	0
4235 02 Total:	67140	0	9000	0	59175	0	0	0
4235 TOTAL :	67140	0	9000	0	59175	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67140	0	9000	0	59175	0	0	0
STATE PLAN	67140		0		5085		0	
CSS / CASP :	0		9000		54090		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	72140	0	135250	0	164539	0	63650	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	72140	0	135250	0	164539	0	63650	0
STATE PLAN :	72140		6250		11335		1250	
CSS / CASP :	0		129000		153204		62400	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 41 :	1582926	980120	2167224	1196784	2328691	1222262	2710948	1464774
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1582926	980120	2167224	1196784	2328691	1222262	2710948	1464774
STATE PLAN :	751524		878954		801788		967978	
CSS / CASP :	831402		1288270		1526903		1742970	
N. E. C. :	0		0		0		0	

DEMAND NO.42

(Rupees in thousand)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 42.

	Charged	Voted	Total
Gross Expenditure	0	854280	854280
Deduct, Recoveries	0	0	0
Net Expenditure	0	854280	854280

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No. 42

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2204 SPORTS AND YOUTH SERVICES	54060	295245	48720	401811	30861	406811	135021	487603
2552 NORTH EASTERN AREAS	500	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	54560	295245	48720	401811	30861	406811	135021	487603
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	27799	0	7650	0	146601	0	213406	0
4202 CAPITAL OUTLAY ON NORTH EASTERN AREAS	770	0	50	0	9566	0	18250	0
TOTAL - CAPITAL ACCOUNT :	28569	0	7700	0	156167	0	231656	0
TOTAL - DEMAND NO.42	83129	295245	56420	401811	187028	406811	366677	487603
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83129	295245	56420	401811	187028	406811	366677	487603

MINOR HEADs under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2204 SPORTS AND YOUTH SERVICES								
2204 00 001 Direction and Administration	5109	0	1600	0	3140	0	2725	0
2204 00 101 Physical Education	6553	294705	7050	401271	7843	406271	9350	486753
2204 00 102 Youth Welfare Programmes	8263	0	11070	0	6675	0	8796	0
2204 00 103 Youth Welfare Programmes	1000	0	950	0	995	0	1050	0
2204 00 104 Sports and Games	24135	540	24050	540	7300	540	107000	850
2204 00 800 Other Expenditure	9000	0	4000	0	4908	0	6100	0
2204 TOTAL :	54060	295245	48720	401811	30861	406811	135021	487603
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54060	295245	48720	401811	30861	406811	135021	487603
STATE PLAN :	26624		18220		21455		26145	
CSS /CASP :	27436		30500		9406		108876	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 103 Youth Welfare Programmes for Non-Students	500	0	0	0	0	0	0	0
2552 TOTAL :	500	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS /CASP :	0		0		0		0	
N. E. C. :	500		0		0		0	

Continued Demand No. 42

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	54560	295245	48720	401811	30861	406811	135021	487603
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54560	295245	48720	401811	30861	406811	135021	487603
STATE PLAN :	26624		18220		21455		26145	
CSS /CASP :	27436		30500		9406		108876	
N. E. C. :	500		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 03 Sports and Youth Services								
4202 03 101 Youth Hostels	0	0	2500	0	3120	0	3900	0
4202 03 102 Sports Stadia	0	0	50	0	0	0	0	0
4202 03 800 Other Expenditure	27799	0	5100	0	143481	0	209506	0
4202 03 Total :	27799	0	7650	0	146601	0	213406	0
4202 TOTAL :	27799	0	7650	0	146601	0	213406	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27799	0	7650	0	146601	0	213406	0
STATE PLAN :	17799		2500		41266		49606	
CSS /CASP :	10000		5150		105335		163800	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure	770	0	50	0	9566	0	18250	0
4552 03 Total :	770	0	50	0	9566	0	18250	0
4552 TOTAL :	770	0	50	0	9566	0	18250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	770	0	50	0	9566	0	18250	0
STATE PLAN :	770		0		0		50	
CSS /CASP :	0		50		9566		18200	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	28569	0	7700	0	156167	0	231656	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28569	0	7700	0	156167	0	231656	0
STATE PLAN :	18569		2500		41266		49656	
CSS /CASP :	10000		5200		114901		182000	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	54560	295245	48720	401811	30861	406811	135021	487603
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54560	295245	48720	401811	30861	406811	135021	487603
STATE PLAN :	26624		18220		21455		26145	
CSS /CASP :	27436		30500		9406		108876	
N. E. C. :	500		0		0		0	
TOTAL - DEMAND NO.42	83129	295245	56420	401811	187028	406811	366677	487603
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83129	295245	56420	401811	187028	406811	366677	487603
STATE PLAN :	45193		20720		62721		75801	
CSS /CASP :	37436		35700		124307		290876	
N. E. C. :	500		0		0		0	

DEMAND NO. 43

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 43.

	Charged	Voted	Total
Gross Expenditure	10747900	8460550	19208450
Deduct, Recoveries	0	0	0
Net Expenditure	10747900	8460550	19208450

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.43

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT	0	500000	0	500000	0	0	0	0
2049 INTEREST PAYMENT	0	5497086	0	5876841	0	6466100	0	6747900
2052 SECRETARIAT GENERAL SERVICES	0	60195	0	72640	0	74660	0	82050
2071 PENSIONS AND OTHER RETIREMENT BENEFITS	0	6772487	0	8000009	0	7990500	0	8377500
2075 MISCELLANEOUS GENERAL SERVICES	0	12	0	0	0	0	0	0
2235 SOCIAL SECURITY AND WELFARE	0	3580	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	12833360	0	14449490	0	14531260	0	15207450
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	0	4000	0	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	1440654	0	2751364	0	2438578	0	3669433
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT	0	477687	0	552000	0	316722	0	330567
7610 LOANS TO GOVERNMENT SERVANTS ETC.	0	2773	0	0	0	4500	0	1000
TOTAL - CAPITAL ACCOUNT :	0	1921114	0	3303364	0	2763800	0	4001000
TOTAL - DEMAND NO.43.	0	14754474	0	17752854	0	17295060	0	19208450
CHARGED :	0	7415427	0	9180205	0	9221400	0	10747900
VOTED :	0	7339047	0	8572649	0	8073660	0	8460550

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT								
2048 00 101 Sinking Funds	0	500000	0	500000	0	0	0	0
2048 Total :	0	500000	0	500000	0	0	0	0
CHARGED:	0	0	0	0	0	0	0	0
VOTED:	0	500000	0	500000	0	0	0	0
2049 INTEREST PAYMENT								
2049 01 Interest on Internal Debt								
2049 01 101 Interest on Market Loans	0	1855114	0	2000000	0	2140000	0	2240000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049	01	122	Interest on investment in Spl. Central Govt. Securities issued against Net collection of Small Savings 1-4-1999							
			0	1180837	0	1300000	0	1250000	0	1300000
2049	01	200	Interest on Other Internal Debt	0	17544	0	350000	0	480000	0
2049	01	305	Management of Debt	0	4896	0	100000	0	8800	0
2049	01	Total :	0	3058391	0	3750000	0	3878800	0	4049200
2049	03	Interest on Small Savings, Provident Funds etc.								
2049	03	104	Interest on State Provident Fund	0	2143701	0	2098828	0	2310700	0
2049	03	Total :	0	2143701	0	2098828	0	2310700	0	2411200
2049	04	Interest on Loans and Advances from Central Government								
2049	04	101	Interest on Loans for State/ Union Territory Plan Schemes.	0	270904	0	10000	0	255000	0
2049	04	102	Interest on Loans for Central Plan Schemes	0	0	0	800	0	0	0
2049	04	103	Interest on Loans for Centrally sponsored Plan Schemes	0	3091	0	3500	0	3100	0
2049	04	104	Interest on Loans for Non-Plan Schemes	0	8264	0	3713	0	7500	0
2049	04	105	Interest on Loans for Special Plan Schemes	0	12735	0	10000	0	11000	0
2049	04	109	Interest on State Plan Loan Consolidated in terms of recommendation of 12th Finance Commission	0	0	0	0	0	0	0
2049	04	Total :	0	294994	0	28013	0	276600	0	287500
2049	TOTAL		0	5497086	0	5876841	0	6466100	0	6747900
		CHARGED :	0	5497086	0	5876841	0	6466100	0	6747900
		VOTED :	0	0	0	0	0	0	0	0
2052	SECRETARIAT GENERAL SERVICES									
2052	00	090	Secretariat	0	60195	0	72640	0	74660	0
2052	TOTAL :		0	60195	0	72640	0	74660	0	82050
		CHARGED :	0	0	0	0	0	0	0	0
		VOTED :	0	60195	0	72640	0	74660	0	82050
2071	PENSIONS AND OTHER RETIREMENT BENEFITS									
2071	01	Civil								
2071	01	101	Superannuation and Retirement Allowances	0	5294665	0	7040000	0	5770000	0
2071	01	102	Commuted value of Pensions	0	219769	0	300000	0	400000	0
2071	01	104	Gratuities	0	204291	0	300000	0	580000	0
2071	01	105	Family Pensions	0	1045152	0	350000	0	1230000	0
2071	01	111	Pensions to Legislators	0	8610	0	10009	0	10500	0
2071	01	Total :	0	6772487	0	8000009	0	7990500	0	8377500
2071	TOTAL :		0	6772487	0	8000009	0	7990500	0	8377500
		CHARGED :	0	0	0	0	0	0	0	0
		VOTED :	0	6772487	0	8000009	0	7990500	0	8377500

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2075 MISCELLANEOUS GENERAL SERVICES									
2075 00 800 Other Expenditure		0	12	0	0	0	0	0	0
2075 TOTAL :		0	12	0	0	0	0	0	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		0	12	0	0	0	0	0	0
2235 SOCIAL SECURITY AND WELFARE									
2235 60 Other Social Security and Welfare Programme									
2235 60 104 Deposit linked Insurance Scheme Govt. P.F.		0	3580	0	0	0	0	0	0
2235 60 Total :		0	3580	0	0	0	0	0	0
2235 TOTAL :		0	3580	0	0	0	0	0	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		0	3580	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :		0	12833360	0	14449490	0	14531260	0	15207450
CHARGED :		0	5497086	0	5876841	0	6466100	0	6747900
VOTED :		0	7336274	0	8572649	0	8065160	0	8459550
CAPITAL ACCOUNT									
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES									
4070 00 800 Other Expenditure		0	0	0	0	0	4000	0	0
4070 TOTAL :		0	0	0	0	0	4000	0	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		0	0	0	0	0	4000	0	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT									
6003 00 101 Market Loans		0	776712	0	1303364	0	1166013	0	2200000
6003 00 106 Compensation and other Bonds		0	95262	0	80000	0	63600	0	67000
6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government		0	568680	0	868000	0	566000	0	1402433
6003 TOTAL :		0	1440654	0	2751364	0	2438578	0	3669433
CHARGED :		0	1440654	0	2751364	0	2438578	0	3669433
VOTED :		0	0	0	0	0	0	0	0
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT									
6004 01 Non-Plan Loans									
6004 01 201 House Building Advances		0	562	0	900	0	4500	0	496
6004 01 800 Other Loans		0	5642	0	7350	0	5660	0	5871
6004 01 Total :		0	6204	0	8250	0	10160	0	6367
6004 02 Loans for State/Union Territory Plan Schemes									
6004 02 101 Block Loans		0	65063	0	260000	0	53500	0	56000
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission		0	222479	0	263000	0	236250	0	250800
6004 02 Total :		0	287542	0	523000	0	289750	0	306800

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6004 03 Loans for Central Plan Schemes								
6004 03 800 Other Loans	0	4734	0	700	0	0	0	0
6004 03 Total :	0	4734	0	700	0	0	0	0
6004 04 Loans for Centrally Sponsored Plan Schemes								
6004 04 800 Other Loans	0	163564	0	4000	0	881	0	900
6004 04 Total :	0	163564	0	4000	0	881	0	900
6004 05 Loans for Special Schemes								
6004 05 101 Schemes for North Eastern Council	0	15643	0	16050	0	15700	0	16500
6004 07 102 National Loan Scholarship Scheme	0	0	0	0	0	231	0	0
6004 07 Total :	0	15643	0	16050	0	15931	0	16500
6004 TOTAL :	0	477687	0	552000	0	316722	0	330567
CHARGED :	0	477687	0	552000	0	316722	0	330567
VOTED :	0	0	0	0	0	0	0	0
7610 LOANS TO GOVERNMENT SERVANTS ETC.								
7610 00 201 House Building Advances	0	2758	0	0	0	3500	0	0
7610 00 203 Advances for Purchase of Other Conveyances	0	15	0	0	0	0	0	0
7610 00 800 Other Advances-Advance in connection with Illness	0	0	0	0	0	1000	0	1000
7610 TOTAL :	0	2773	0	0	0	4500	0	1000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	2773	0	0	0	4500	0	1000
TOTAL - CAPITAL ACCOUNT :	0	1921114	0	3303364	0	2763800	0	4001000
CHARGED :	0	1918341	0	3303364	0	2755300	0	4000000
VOTED :	0	2773	0	0	0	8500	0	1000
TOTAL - REVENUE ACCOUNT :	0	12833360	0	14449490	0	14531260	0	15207450
CHARGED :	0	5497086	0	5876841	0	6466100	0	6747900
VOTED :	0	7336274	0	8572649	0	8065160	0	8459550
TOTAL - DEMAND NO.43.	0	14754474	0	17752854	0	17295060	0	19208450
CHARGED :	0	7415427	0	9180205	0	9221400	0	10747900
VOTED :	0	7339047	0	8572649	0	8073660	0	8460550

DEMAND NO. 44

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 44.

	Charged	Voted	Total
Gross Expenditure	0	28550	28550
Deduct, Recoveries	0	0	0
Net Expenditure	0	28550	28550

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.44

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2047 OTHER FISCAL SERVICES	0	19171	0	26469	0	27450	0	28450
2075 MISCELLANEOUS GENERAL SERVICES	0	34	0	45	0	90	0	100
TOTAL - REVENUE ACCOUNT :	0	19205	0	26514	0	27540	0	28550
TOTAL - DEMAND NO.44.	0	19205	0	26514	0	27540	0	28550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19205	0	26514	0	27540	0	28550

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2047 OTHER FISCAL SERVICES								
2047 00 103 Promotion of Small Savings	0	19171	0	26469	0	27450	0	28450
2047 TOTAL :	0	19171	0	26469	0	27450	0	28450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19171	0	26469	0	27450	0	28450
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2075 MISCELLANEOUS GENERAL SERVICES								
2075 00 800 Other Expenditure	0	34	0	45	0	90	0	100
2075 TOTAL :	0	34	0	45	0	90	0	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	34	0	45	0	90	0	100
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	19205	0	26514	0	27540	0	28550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19205	0	26514	0	27540	0	28550
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.44.	0	19205	0	26514	0	27540	0	28550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19205	0	26514	0	27540	0	28550
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0

DEMAND NO. 45

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO.45.

	Charged	Voted	Total
Gross Expenditure	0	150940	150940
Deduct, Recoveries	0	0	0
Net Expenditure	0	150940	150940

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.45

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT :								
2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE	0	2004	0	4203	0	4203	0	0
2039 STATE EXCISE	0	16578	0	23128	0	22808	0	28787
2040 TAXES ON SALES, TRADE ETC.	1467	77744	0	97639	0	126394	0	122153
TOTAL - REVENUE ACCOUNT :	1467	96326	0	124970	0	153405	0	150940
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	300	0	34600	0	15600	3240	0	0
TOTAL - CAPITAL ACCOUNT :	300	0	34600	0	15600	3240	0	0
TOTAL - DEMAND NO.45	1767	96326	34600	124970	15600	156645	0	150940
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1767	96326	34600	124970	15600	156645	0	150940

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT :								
2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE								
2020 00 104 Collection Charges - Agricultural Income Tax	0	448	0	1123	0	1123	0	0
2020 00 105 Collection Charges - Taxes on Professions, Trades Callings and Employment	0	1556	0	3080	0	3080	0	0
2020 TOTAL :	0	2004	0	4203	0	4203	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	2004	0	4203	0	4203	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2039 STATE EXCISE								
2039 00 001 Direction and Administration	0	16578	0	23128	0	22808	0	28787
2039 TOTAL :	0	16578	0	23128	0	22808	0	28787
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	16578	0	23128	0	22808	0	28787
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2040 TAXES ON SALES, TRADE ETC.								
2040 00 001 Direction and Administration	0	7246	0	15064	0	15064	0	21097
2040 00 101 Collection Charges	0	70461	0	82489	0	111244	0	101056
2040 00 800 Other Expenditure	1467	37	0	86	0	86	0	0
2040 TOTAL :	1467	77744	0	97639	0	126394	0	122153
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1467	77744	0	97639	0	126394	0	122153
STATE PLAN :	1467		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1467	96326	0	124970	0	153405	0	150940
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1467	96326	0	124970	0	153405	0	150940
STATE PLAN :	1467		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C.	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	300	0	34600	0	15600	3240	0	0
4070 TOTAL :	300	0	34600	0	15600	3240	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	300	0	34600	0	15600	3240	0	0
STATE PLAN :	300		34600		15600		0	
CSS/CASP :	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	300	0	34600	0	15600	3240	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	300	0	34600	0	15600	3240	0	0
STATE PLAN :	300		34600		15600		0	
CSS/CASP :	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - DEMAND NO.45	1767	96326	34600	124970	15600	156645	0	150940
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1767	96326	34600	124970	15600	156645	0	150940
STATE PLAN :	1767		34600		15600		0	
CSS/CASP :	0		0		0		0	
N.E.C.	0		0		0		0	

DEMAND NO. 46

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 46.

	Charged	Voted	Total
Gross Expenditure	0	63100	63100
Deduct, Recoveries	0	0	0
Net Expenditure	0	63100	63100

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 46

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2030 STAMPS AND REGISTRATION	0	7815	0	10000	0	15700	0	10000
2054 TREASURY AND ACCOUNTS ADMINISTRATION	0	34980	0	50344	0	51871	0	53100
2070 OTHER ADMINISTRATIVE SERVICES	0	4502	0	11700	0	11700	0	0
TOTAL - REVENUE ACCOUNT :	0	47297	0	72044	0	79271	0	63100
TOTAL - DEMAND NO.46 :	0	47297	0	72044	0	79271	0	63100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	47297	0	72044	0	79271	0	63100

MINOR HEADS under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2030 STAMPS AND REGISTRATION								
2030 01 Stamps-Judicial								
2030 01 101 Cost of Stamps	0	0	0	100	0	100	0	100
2030 01 Total :	0	0	0	100	0	100	0	100
2030 02 Stamps-Non-Judicial								
2030 02 101 Cost of Stamps	0	7815	0	9900	0	15600	0	9900
2030 02 Total :	0	7815	0	9900	0	15600	0	9900
2030 TOTAL :	0	7815	0	10000	0	15700	0	10000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	7815	0	10000	0	15700	0	10000
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
NEC	0		0		0		0	
2054 TREASURY AND ACCOUNTS ADMINISTRATION								
2054 00 097 Treasury Establishment	0	34980	0	50344	0	51871	0	53100
2054 TOTAL :	0	34980	0	50344	0	51871	0	53100
CHARGED	0	0	0	0	0	0	0	0
VOTED :	0	34980	0	50344	0	51871	0	53100
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	

Continued Demand No. 46

(Rupees in thousands)

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

DEMAND NO : 47

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 47

	Charged	Voted	Total
Gross Expenditure	0	9215	9215
Deduct, Recoveries	0	0	0
Net Expenditure	0	9215	9215

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.47

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2013 COUNCIL OF MINISTERS	0	1510	0	1970	0	1970	0	1970
2052 SECRETARIAT GENERAL SERVICES	0	5204	0	7145	0	7145	0	7245
TOTAL - REVENUE ACCOUNT :	0	6714	0	9115	0	9115	0	9215
TOTAL - DEMAND NO 47 :	0	6714	0	9115	0	9115	0	9215
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6714	0	9115	0	9115	0	9215

MINOR HEADS under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2013 COUNCIL OF MINISTERS								
2013 00 101 Salary of Ministers and Deputy Ministers	0	215	0	500	0	500	0	500
2013 00 102 Sumptuary and Other Allowance	0	24	0	30	0	30	0	30
2013 00 104 Entertainment and Hospitality Expenses	0	40	0	40	0	40	0	40
2013 00 105 Discretionary grant by Ministers	0	565	0	600	0	600	0	600
2013 00 108 Tour Expenses	0	666	0	800	0	800	0	800
2013 TOTAL :	0	1510	0	1970	0	1970	0	1970
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1510	0	1970	0	1970	0	1970
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat	0	5204	0	7145	0	7145	0	7245
2052 TOTAL :	0	5204	0	7145	0	7145	0	7245
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5204	0	7145	0	7145	0	7245
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.47

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	6714	0	9115	0	9115	0	9215
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6714	0	9115	0	9115	0	9215
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO 47 :	0	6714	0	9115	0	9115	0	9215
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6714	0	9115	0	9115	0	9215
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 48

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO.48.

	Charged	Voted	Total
Gross Expenditure	114856	0	114856
Deduct, Recoveries	0	0	0
Net Expenditure	114856	0	114856

MAJOR HEAD which will be accounted for under this Demand

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2014 ADMINISTRATION OF JUSTICE	0	84487	0	113956	0	116356	0	114856
TOTAL - REVENUE ACCOUNT :	0	84487	0	113956	0	116356	0	114856
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 48 :	0	84487	0	113956	0	116356	0	114856
CHARGED :	0	84487	0	113956	0	116356	0	114856
VOTED :	0	0	0	0	0	0	0	0

MINOR HEAD under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2014 ADMINISTRATION OF JUSTICE								
2014 00 102 High Courts	0	84487	0	113956	0	116356	0	114856
2014 TOTAL :	0	84487	0	113956	0	116356	0	114856
CHARGED :	0	84487	0	113956	0	116356	0	114856
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	84487	0	113956	0	116356	0	114856
CHARGED :	0	84487	0	113956	0	116356	0	114856
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 48 :	0	84487	0	113956	0	116356	0	114856
CHARGED :	0	84487	0	113956	0	116356	0	114856
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.49

(Rupees in thousand)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO.49

	Charged	Voted	Total
Gross Expenditure	0	709263	709263
Deduct, Recoveries	0	0	0
Net Expenditure		709263	709263

MINOR HEADS under which this Major Head will be accounted for :

Continued Demand No. 49.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	901	0	4000	0	5000	0	7000
2070 OTHER ADMINISTRATIVE SERVICES	0	347962	0	470534	0	475034	0	551763
TOTAL - REVENUE ACCOUNT :	0	348863	0	474534	0	480034	0	558763
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	18282	0	22150	0	68340	0	87000	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	95846	0	3050	0	136070	0	63500	0
TOTAL - CAPITAL ACCOUNT :	114128	0	25200	0	204410	0	150500	0
TOTAL - DEMAND NO. 49 :	114128	348863	25200	474534	204410	480034	150500	558763
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	114128	348863	25200	474534	204410	480034	150500	558763

MAJOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 00 053 Maintenance & Repairs.	0	901	0	4000	0	5000	0	7000
2059 TOTAL :	0	901	0	4000	0	5000	0	7000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	901	0	4000	0	5000	0	7000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 108 Fire Protection and Control	0	347962	0	470534	0	475034	0	551763
2070 TOTAL :	0	347962	0	470534	0	475034	0	551763
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	347962	0	470534	0	475034	0	551763
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No. 49.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	348863	0	474534	0	480034	0	558763
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	348863	0	474534	0	480034	0	558763
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction	15421	0	12000	0	16332	0	30000	0
4059 01 Total :	15421	0	12000	0	16332	0	30000	0
4059 60 Other Buildings								
4059 60 051 Construction	2861	0	10150	0	52008	0	57000	0
4059 60 Total :	2861	0	10150	0	52008	0	57000	0
4059 Total :	18282	0	22150	0	68340	0	87000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	18282	0	22150	0	68340	0	87000	0
STATE PLAN :	18282		22150		16382		40000	
C. S. SCHEMES :	0		0		51958		47000	
N. E. C. :	0		0		0		0	
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	95846	0	3050	0	136070	0	63500	0
4070 TOTAL :	95846	0	3050	0	136070	0	63500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	95846	0	3050	0	136070	0	63500	0
STATE PLAN :	94868		3050		3050		13500	
C. S. SCHEMES :	978		0		133020		50000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	114128	0	25200	0	204410	0	150500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	114128	0	25200	0	204410	0	150500	0
STATE PLAN :	113150		25200		19432		53500	
C. S. SCHEMES :	978		0		184978		97000	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 49 :	114128	348863	25200	474534	204410	480034	150500	558763
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	114128	348863	25200	474534	204410	480034	150500	558763
STATE PLAN :	113150		25200		19432		53500	
C. S. SCHEMES :	978		0		184978		97000	
N. E. C. :	0		0		0		0	

DEMAND NO : 50

(Rupees in thousand)

Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NON. 50

	Charged	Voted	Total
Gross Expenditure	0	4260	4260
Deduct, Recoveries	0	0	0
Net Expenditure	0	4260	4260

MAJOR HEADs which will be accounted for under this Demand

Continued Demnd No.50

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	1750	3740	0	4299	1397	3145	0	4260
TOTAL - REVENUE ACCOUNT :	1750	3740	0	4299	1397	3145	0	4260
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	4413	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	4413	0	0	0
TOTAL - DEMAND NO. 50 :	1750	3740	0	4299	5810	3145	0	4260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1750	3740	0	4299	5810	3145	0	4260

MINOR HEADs under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 106 Civil Defence	1750	3740	0	4299	1397	3145	0	4260
2070 TOTAL :	1750	3740	0	4299	1397	3145	0	4260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1750	3740	0	4299	1397	3145	0	4260
STATE PLAN :	0		0		0	3145	0	
CSS/CASP :	1750		0		1397		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1750	3740	0	4299	1397	3145	0	4260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1750	3740	0	4299	1397	3145	0	4260
STATE PLAN :	0		0		0		0	
CSS/CASP :	1750		0		1397		0	
N. E. C. :	0		0		0		0	

Continued Demnd No.50

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	0	0	4413	0	0	0
4070 TOTAL :	0	0	0	0	4413	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	4413	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		4413		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	4413	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	4413	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		4413		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 50 :	1750	3740	0	4299	5810	3145	0	4260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1750	3740	0	4299	5810	3145	0	4260
STATE PLAN :	0		0		0		0	
CSS/CASP :	1750		0		5810		0	
N. E. C. :	0		0		0		0	

DEMAND NO.51

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 51.

	Charged	Voted	Total
Gross Expenditure	0	1890440	1890440
Deduct, Recoveries	0	150000	150000
Net Expenditure	0	1740440	1740440

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.51

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	999	0	1000	0	1000	0	1000
2215 WATER SUPPLY AND SANITATION	283540	538302	225924	477876	258109	488774	274404	560320
TOTAL - REVENUE ACCOUNT :	283540	539301	225924	478876	258109	489774	274404	561320
<u>CAPITAL ACCOUNT</u>								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	416070	0	1249227	0	1399246	0	1054716	0
TOTAL - CAPITAL ACCOUNT	416070	0	1249227	0	1399246	0	1054716	0
TOTAL - DEMAND NO.51 (GROSS) :	699610	539301	1475151	478876	1657355	489774	1329120	561320
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	699610	539301	1475151	478876	1657355	489774	1329120	561320

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 053 Maintenance and Repairs	0	999	0	1000	0	1000	0	1000
2059 TOTAL :	0	999	0	1000	0	1000	0	1000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	999	0	1000	0	1000	0	1000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration	0	199686	0	226676	0	262524	0	298920
2215 01 101 Urban Water Supply Programmes	65381	95634	52260	46000	55380	34750	58240	49100
2215 01 102 Rural Water Supply Programmes	218159	134105	173664	55200	202729	41500	216164	62300
2215 01 799 Suspense	0	108877	0	150000	0	150000	0	150000
2215 01 Total :	283540	538302	225924	477876	258109	488774	274404	560320

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215 TOTAL(Gross) :	283540	538302	225924	477876	258109	488774	274404	560320
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	283540	538302	225924	477876	258109	488774	274404	560320
STATE PLAN :	283540		225924		237829		274404	
C. S. SCHEMES :	0		0		20280		0	
N. E. C. :	0		0		0		0	
RECOVERY :	0	108207	0	150000	0	150000	0	150000
2215 TOTAL (NET) :	283540	430095	225924	327876	258109	338774	274404	410320
TOTAL - REVENUE ACCOUNT :	283540	539301	225924	478876	258109	489774	274404	561320
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	283540	539301	225924	478876	258109	489774	274404	561320
STATE PLAN :	283540		225924		237829		274404	
CSS/CASP :	0		0		20280		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 101 Urban Water Supply	0	0	64110	0	27711	0	26	0
4215 01 102 Rural Water Supply	95404	0	665637	0	765234	0	541372	0
4215 01 800 Other Expenditure	320666	0	9880	0	260345	0	164892	0
4215 01 Total :	416070	0	739627	0	1053290	0	706290	0
4215 02 Sewerage and Sanitation								
4215 02 102 Rural Sanitation Services	0	0	509600	0	345956	0	348426	0
4215 02 Total :	0	0	509600	0	345956	0	348426	0
4215 TOTAL :	416070	0	1249227	0	1399246	0	1054716	0
CHARGED :	0		0		0		0	
VOTED :	416070		1249227		1399246		1054716	
STATE PLAN :	360753		163800		440856		222560	
CSS/CASP :	55317		1085427		958390		832156	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT	416070	0	1249227	0	1399246	0	1054716	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	416070	0	1249227	0	1399246	0	1054716	0
STATE PLAN :	360753		163800		440856		222560	
CSS/CASP :	55317		1085427		958390		832156	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.51 (GROSS) :	699610	539301	1475151	478876	1657355	489774	1329120	561320
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	699610	539301	1475151	478876	1657355	489774	1329120	561320
STATE PLAN :	644293		389724		678685		496964	
CSS/CASP :	55317		1085427		978670		832156	
N. E. C. :	0		0		0		0	
TOTAL - RECOVERY :	0	108207	0	150000	0	150000	0	150000
TOTAL - DEMAND NO. 51(NET) :	699610	431094	1475151	328876	1657355	339774	1329120	411320

DEMAND NO. 52

(Rupees in thousand)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 52.

	Charged	Voted	Total
Gross Expenditure	20000	2494537	2514537
Deduct, Recoveries	0	0	0
Net Expenditure	20000	2494537	2514537

MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.52

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2049 Interest Payments	0	0	0	0	0	10325	0	20000
2210 Medical and Public Health	290771	630001	266696	859209	333064	804500	403060	957000
2211 Family Welfare	133282	78713	758142	500000	776734	1530121	883025	0
TOTAL - REVENUE ACCOUNT :	424053	708714	1024838	1359209	1109798	2344946	1286085	957000
CAPITAL ACCOUNT								
4210 Capital Outlay on Medical and Public Health	183214	0	63280	0	239761	0	251452	0
TOTAL - CAPITAL ACCOUNT :	183214	0	63280	0	239761	0	251452	0
TOTAL - DEMAND NO.52:	607267	708714	1088118	1359209	1349559	2344946	1537537	977000
CHARGED :	0	0	0	0	0	0	0	20000
VOTED :	607267	708714	1088118	1359209	1349559	2344946	1537537	957000

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2049 Interest Payments								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	0	0	0	0	10325	0	20000
2049 01 Total :	0	0	0	0	0	10325	0	20000
2049 Total :	0	0	0	0	0	10325	0	20000
CHARGED :	0	0	0	0	0	0	0	20000
VOTED :	0	0	0	0	0	10325	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
2210 Medical and Public Health								
2210 01 Urban Health Services-Allopathy								
2210 01 110 Hospital and Dispensaries	222	0	265	0	114	0	80	0
2210 01 200 Other Health Schemes	349	0	40	0	70	0	130	0
2210 01 Total :	571	0	305	0	184	0	210	0
2210 02 Urban Health Services - Other Systems of Medicine								
2210 02 101 Ayurveda	39	27	60	40	90	40	130	40
2210 02 102 Homeopathy	40	36	70	40	100	40	140	40
2210 02 Total :	79	63	130	80	190	80	270	80

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 03 Rural Health Services - Allopathy								
2210 03 101 Health Sub-centres	4550	495	5079	1000	657	1120	0	1120
2210 03 103 Primary Health Centres	269582	361972	167492	497200	234672	499540	280402	591770
2210 03 104 Community Health Centres	15359	0	24330	0	40920	0	55238	0
2210 03 Total :	289491	362467	196901	498200	276249	500660	335640	592890
2210 04 Rural Health Services - Other Systems of medicine								
2210 04 101 Ayurveda	0	0	68640	0	54440	0	65000	0
2210 04 Total :	0	0	68640	0	54440	0	65000	0
2210 06 Public Health								
2210 06 001 Direction and Administration	0	267471	0	360929	0	303760	0	364030
2210 06 101 Prevention and Control of Diseases	160	0	0	0	641	0	0	0
2210 06 107 Public Health Laboratories	218	0	440	0	60	0	500	0
2210 06 113 Public Health Publicity	252	0	280	0	400	0	440	0
2210 06 Total :	630	267471	720	360929	1101	303760	940	364030
2210 TOTAL :	290771	630001	266696	859209	333064	804500	403060	957000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	290771	630001	266696	859209	333064	804500	403060	957000
STATE PLAN :	290108		197952		278552		343060	
CSS/CASP :	663		68744		54512		60000	
N. E. C. :	0		0		0		0	
2211 Family Welfare								
2211 00 001 Direction and Administration	33220	0	757542	0	776134	0	882425	0
2211 00 003 Training	499	0	600	0	600	0	600	0
2211 00 101 Rural Family Welfare Services	99204	0	0	0	0	0	0	0
2211 00 102 Urban Family Welfare Services	359	0	0	0	0	0	0	0
2211 00 103 Maternity and Child Health	0	78713	0	500000	0	1530121	0	0
2211 TOTAL :	133282	78713	758142	500000	776734	1530121	883025	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	133282	78713	758142	500000	776734	1530121	883025	0
STATE PLAN :	499		112600		84300		145600	
CSS/CASP :	132783		645542		692434		737425	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	424053	708714	1024838	1359209	1109798	2344946	1286085	977000
CHARGED :	0	0	0	0	0	0	0	20000
VOTED :	424053	708714	1024838	1359209	1109798	2344946	1286085	957000
STATE PLAN :	290607		310552		362852		488660	
CSS/CASP :	133446		714286		746946		797425	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4210 Capital Outlay on Medical and Public Health								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries	0	0	430	0	844	0	52	0
4210 01 Total :	0	0	430	0	844	0	52	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 02 Rural Health Services								
4210 02 103 Primary Health Centres	94647	0	32800	0	204190	0	204500	0
4210 02 104 Community Health Centres	26267	0	0	0	8500	0	11900	0
4210 02 800 Other Expenditure	55800	0	50	0	25000	0	35000	0
4210 02 Total :	176714	0	32850	0	237690	0	251400	0
4210 03 Medical Education Training and Research								
4210 03 101 Ayurveda	6500	0	0	0	0	0	0	0
4210 03 800 Other Expenditure	0	0	30000	0	0	0	0	0
4210 03 Total :	6500	0	30000	0	0	0	0	0
4210 04 Public Health								
4210 04 107 Public Health Laboratories	0	0	0	0	1227	0	0	0
4210 04 Total :	0	0	0	0	1227	0	0	0
4210 TOTAL :	183214	0	63280	0	239761	0	251452	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	183214	0	63280	0	239761	0	251452	0
STATE PLAN :	176714		62800		187690		181400	
CSS/CASP :	6500		480		52071		70052	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	183214	0	63280	0	239761	0	251452	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	183214	0	63280	0	239761	0	251452	0
STATE PLAN :	176714		62800		187690		181400	
CSS/CASP :	6500		480		52071		70052	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	424053	708714	1024838	1359209	1109798	2344946	1286085	977000
CHARGED :	0	0	0	0	0	0	0	20000
VOTED :	424053	708714	1024838	1359209	1109798	2344946	1286085	957000
STATE PLAN :	290607		310552		362852		488660	
CSS/CASP :	133446		714286		746946		797425	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.52:	607267	708714	1088118	1359209	1349559	2344946	1537537	977000
CHARGED :	0	0	0	0	0	0	0	20000
VOTED :	607267	708714	1088118	1359209	1349559	2344946	1537537	957000
STATE PLAN :	467321		373352		550542		670060	
CSS/CASP :	139946		714766		799017		867477	
N. E. C. :	0		0		0		0	

DEMAND NO.53.

Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO.53.

(Rupees in thousand)

	Charged	Voted	Total
Gross Expenditure	0	26775	26775
Deduct, Recoveries	0	0	0
Net Expenditure	0	26775	26775

MAJOR HEAD which will be accounted for under this Demand.

Continued Demand No.53.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	17233	3964	13563	5064	15604	5264	20925	5850
TOTAL - REVENUE ACCOUNT :	17233	3964	13563	5064	15604	5264	20925	5850
TOTAL - DEMAND NO. 53 :	17233	3964	13563	5064	15604	5264	20925	5850
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17233	3964	13563	5064	15604	5264	20925	5850

MAJOR HEAD which will be accounted for under this Demand

REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 80 General								
2225 80 800 Other Expenditure	17233	3964	13563	5064	15604	5264	20925	5850
2225 80 Total :	17233	3964	13563	5064	15604	5264	20925	5850
2225 TOTAL :	17233	3964	13563	5064	15604	5264	20925	5850
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17233	3964	13563	5064	15604	5264	20925	5850
STATE PLAN :	15272		13463		8163		8725	
CSS/CASP :	1961		100		7441		12200	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	17233	3964	13563	5064	15604	5264	20925	5850
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17233	3964	13563	5064	15604	5264	20925	5850
STATE PLAN :	15272		13463		8163		8725	
CSS/CASP :	1961		100		7441		12200	
N.E.C. :	0		0		0		0	
TOTAL - DEMAND NO. 53 :	17233	3964	13563	5064	15604	5264	20925	5850
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17233	3964	13563	5064	15604	5264	20925	5850
STATE PLAN :	15272		13463		8163		8725	
CSS/CASP :	1961		100		7441		12200	
N.E.C. :	0		0		0		0	

DEMAND NO. 54

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 54.

	Charged	Voted	Total
Gross Expenditure	0	19860	19860
Deduct, Recoveries	0	0	0
Net Expenditure	0	19860	19860

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.54

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT	770	15072	800	18810	547	18810	560	19300
TOTAL - REVENUE ACCOUNT :	770	15072	800	18810	547	18810	560	19300
TOTAL - DEMAND NO. 54 :	770	15072	800	18810	547	18810	560	19300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	770	15072	800	18810	547	18810	560	19300

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 102 Working Condition and Safety	719	15072	800	18810	547	18810	560	19300
2230 01 Total :	719	15072	800	18810	547	18810	560	19300
2230 03 Training								
2230 03 800 Other Expenditure	51	0	0	0	0	0	0	0
2230 03 Total :	51	0	0	0	0	0	0	0
2230 TOTAL :	770	15072	800	18810	547	18810	560	19300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	770	15072	800	18810	547	18810	560	19300
STATE PLAN :	770		800		547		560	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	770	15072	800	18810	547	18810	560	19300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	770	15072	800	18810	547	18810	560	19300
STATE PLAN :	770		800		547		560	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 54 :	770	15072	800	18810	547	18810	560	19300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	770	15072	800	18810	547	18810	560	19300
STATE PLAN :	770		800		547		560	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 55

(Rupees in thousand)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 55.

	Charged	Voted	Total
Gross Expenditure	0	39229	39229
Deduct, Recoveries	0	0	0
Net Expenditure	0	39229	39229

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.55

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>REVENUE ACCOUNT</i>								
2230 LABOUR AND EMPLOYMENT	1962	30707	1548	40976	2100	34425	1404	37825
TOTAL - REVENUE ACCOUNT :	1962	30707	1548	40976	2100	34425	1404	37825
TOTAL - DEMAND NO. 55:	1962	30707	1548	40976	2100	34425	1404	37825
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1962	30707	1548	40976	2100	34425	1404	37825

MINOR HEADS under which these Major Heads will be accounted for :

<i>REVENUE ACCOUNT</i>								
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 001 Direction & Administration	590	6833	0	11773	0	8839	0	9705
2230 02 101 Employment Services	1372	23874	1548	29203	2100	25586	1404	28120
2230 02 Total :	1962	30707	1548	40976	2100	34425	1404	37825
2230 TOTAL :	1962	30707	1548	40976	2100	34425	1404	37825
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1962	30707	1548	40976	2100	34425	1404	37825
STATE PLAN :	1962		1548		2100		1404	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1962	30707	1548	40976	2100	34425	1404	37825
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1962	30707	1548	40976	2100	34425	1404	37825
STATE PLAN :	1962		1548		2100		1404	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 55:	1962	30707	1548	40976	2100	34425	1404	37825
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1962	30707	1548	40976	2100	34425	1404	37825
STATE PLAN :	1962		1548		2100		1404	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO : 56

(Rupees in thousand)

Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Demand No.56

	Charged	Voted	Total
Gross Expenditure	0	147297	147297
Deduct, Recoveries	0	0	0
Net Expenditure	0	147297	147297

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.56

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	38620	1803	54392	2273	10899	1853	19960	2658
TOTAL - REVENUE ACCOUNT :	38620	1803	54392	2273	10899	1853	19960	2658
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	103365	0	61386	0	138090	0	124679	0
TOTAL :CAPITAL ACCOUNT.	103365	0	61386	0	138090	0	124679	0
TOTAL : DEMAND NO. 56	141985	1803	115778	2273	148989	1853	144639	2658
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	141985	1803	115778	2273	148989	1853	144639	2658

MINOR HEADS under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 003 Training	4149	1803	9114	2273	5179	1853	11192	2658
2070 00 800 Other Expenditure	34471	0	45278	0	5720	0	8768	0
2070 TOTAL :	38620	1803	54392	2273	10899	1853	19960	2658
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	38620	1803	54392	2273	10899	1853	19960	2658
STATE PLAN :	38620		20114		10899		19960	
CSS/CASP :	0		34278		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	38620	1803	54392	2273	10899	1853	19960	2658
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	38620	1803	54392	2273	10899	1853	19960	2658
STATE PLAN :	38620		20114		10899		19960	
CSS/CASP :	0		34278		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure.	103365	0	61386	0	138090	0	124679	0
4070 Total :	103365	0	61386	0	138090	0	124679	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103365	0	61386	0	138090	0	124679	0
STATE PLAN :	103365		0		11944		0	
CSS/CASP :	0		61386		126146		124679	
N. E. C. :	0		0		0		0	
TOTAL :CAPITAL ACCOUNT.	103365	0	61386	0	138090	0	124679	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103365	0	61386	0	138090	0	124679	0
STATE PLAN :	103365		0		11944		0	
CSS/CASP :	0		61386		126146		124679	
N. E. C. :	0		0		0		0	
TOTAL : DEMAND NO. 56	141985	1803	115778	2273	148989	1853	144639	2658
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	141985	1803	115778	2273	148989	1853	144639	2658
STATE PLAN :	141985		20114		22843		19960	
CSS/CASP :	0		95664		126146		124679	
N. E. C. :	0		0		0		0	

DEMAND NO. 57

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 57.

	Charged	Voted	Total
Gross Expenditure	0	842811	842811
Deduct, Recoveries	0	0	0
Net Expenditure	0	842811	842811

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.57

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES	105292	0	80088	0	116945	0	123440	0
2235 SOCIAL SECURITY AND WELFARE	2756	1600	4100	1800	4000	1800	5000	2000
2250 OTHER SOCIAL SERVICES	500	0	500	0	500	0	600	0
TOTAL - REVENUE ACCOUNT :	108548	1600	84688	1800	121445	1800	129040	2000
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS & CULTURE	0	0	5555	0	0	0	100	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	9360	0	0	0	116552	0	95850	0
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND MINORITIES	128947	0	431424	0	410439	0	615721	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	5721	0	0	0	100	0
TOTAL - CAPITAL ACCOUNT :	138307	0	442700	0	526991	0	711771	0
TOTAL - DEMAND NO.57	246855	1600	527388	1800	648436	1800	840811	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	246855	1600	527388	1800	648436	1800	840811	2000

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES								
04 Welfare of Minorities								
2225 04 001 Direction and Administration	5138	0	5058	0	7391	0	7545	0
2225 04 102 Economic Development	15443	0	19500	0	21500	0	28500	0
2225 04 277 Education	79711	0	55530	0	85454	0	87395	0
2225 04 800 Other Expenditure	5000	0	0	0	2600	0	0	0
2225 04 Total :	105292	0	80088	0	116945	0	123440	0
2225 Total :	105292	0	80088	0	116945	0	123440	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	105292	0	80088	0	116945	0	123440	0
STATE PLAN :	81817	0	80088	0	83576	0	96640	0
CSS/CASP	23475	0	0	0	33369	0	26800	0
N. E. C.	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 200 Other Programmes	2500	0	4000	0	4000	0	5000	0
2235 02 800 Other Expenditure	0	1600	100	1800	0	1800	0	2000
2235 02 Total :	2500	1600	4100	1800	4000	1800	5000	2000
2235 03 National Social Assistance Programme								
2235 03 800 Other Expenditure	256	0	0	0	0	0	0	0
2235 03 Total :	256	0	0	0	0	0	0	0
2235 TOTAL :	2756	1600	4100	1800	4000	1800	5000	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2756	1600	4100	1800	4000	1800	5000	2000
STATE PLAN :	2756		4100		4000		5000	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
2250 OTHER SOCIAL SERVICES								
2250 00 101 Donations for Charitable Purposes	500	0	500	0	500	0	600	0
2250 TOTAL :	500	0	500	0	500	0	600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	500	0	500	0	600	0
STATE PLAN :	500		500		500		600	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	108548	1600	84688	1800	121445	1800	129040	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	108548	1600	84688	1800	121445	1800	129040	2000
STATE PLAN :	85073		84688		88076		102240	
CSS/CASP	23475		0		33369		26800	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS & CULTURE								
4202 01 General Education								
4202 01 205 Languages Development	0	0	5555	0	0	0	100	0
4202 TOTAL :	0	0	5555	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5555	0	0	0	100	0
STATE PLAN :	0	0	555	0	0	0	0	0
CSS/CASP	0	0	5000	0	0	0	100	0
N. E. C. :	0	0	0	0	0	0	0	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 800 Other Expenditure	9360	0	0	0	116552	0	95850	0
4215 01 Total :	9360	0	0	0	116552	0	95850	0
4215 TOTAL :	9360	0	0	0	116552	0	95850	0
CHARGED :	0		0		0		0	
VOTED :	9360		0		116552		95850	
STATE PLAN :	0		0		5042		350	
CSS/CASP	9360		0		111510		95500	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND MINORITIES								
4225 04 Welfare of Minorities								
4225 04 102 Economic Development	10500	0	10500	0	16800	0	14000	0
4225 04 190 Investments in Public Sector and Other Undertakings	4500	0	0	0	4500	0	0	0
4225 04 277 Education	70457	0	420700	0	232989	0	287500	0
4225 04 282 Health	20495	0	0	0	85045	0	95850	0
4225 04 283 Housing	12253	0	0	0	1012	0	95619	0
4225 04 800 Other Expenditure	10742	0	224	0	70093	0	122752	0
4225 04 Total :	128947	0	431424	0	410439	0	615721	0
4225 TOTAL :	128947	0	431424	0	410439	0	615721	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	128947	0	431424	0	410439	0	615721	0
STATE PLAN :	25742		11224		63914		15650	
CSS/CASP	103205		420200		346525		600071	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 03 Welfare of Backward Classes								
4552 03 277 Education	0	0	5721	0	0	0	100	0
4552 03 Total :	0	0	5721	0	0	0	100	0
4552 Total :	0	0	5721	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5721	0	0	0	100	0
STATE PLAN :	0		721		0		0	
CSS/CASP	0		5000		0		100	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	138307	0	442700	0	526991	0	711771	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	138307	0	442700	0	526991	0	711771	0
STATE PLAN :	25742		12500		68956		16000	
CSS/CASP	112565		430200		458035		695771	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.57	246855	1600	527388	1800	648436	1800	840811	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	246855	1600	527388	1800	648436	1800	840811	2000
STATE PLAN :	110815		97188		157032		118240	
CSS/CASP	136040		430200		491404		722571	
N. E. C.	0		0		0		0	

DEMAND NO. 58

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 58.

	Charged	Voted	Total
Gross Expenditure	0	39031	39031
Deduct, Recoveries	0	0	0
Net Expenditure	0	39031	39031

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 58

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2052 SECRETARIAT GENERAL SERVICES	0	300	0	300	0	450	0	500
2053 DISTRICT ADMINISTRATION	0	62862	0	70000	0	5609	0	10000
2055 POLICE	0	17891	0	26352	0	26119	0	28531
TOTAL - REVENUE ACCOUNT :	0	81053	0	96652	0	32178	0	39031
TOTAL - DEMAND NO. 58 :	0	81053	0	96652	0	32178	0	39031
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	81053	0	96652	0	32178	0	39031

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat	0	300	0	300	0	450	0	500
2052 TOTAL :	0	300	0	300	0	450	0	500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	300	0	300	0	450	0	500
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
2053 DISTRICT ADMINISTRATION								
2053 00 093 District Establishments	0	0	0	0	0	1285	0	0
2053 00 800 Other Expenditure	0	62862	0	70000	0	4324	0	10000
2053 TOTAL :	0	62862	0	70000	0	5609	0	10000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	62862	0	70000	0	5609	0	10000
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
2055 POLICE								
2055 00 001 Direction and Administration	0	8184	0	11412	0	11427	0	12050

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)											
2055	00	101	Criminal Investigation and Vigilance	0	964	0	1505	0	1107	0	1281
2055	00	116	Forensic Science	0	8743	0	13435	0	13585	0	15200
2055 TOTAL :				0	17891	0	26352	0	26119	0	28531
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				0	17891	0	26352	0	26119	0	28531
STATE PLAN :				0		0		0		0	
C. S. SCHEMES :				0		0		0		0	
N.E.C. :				0		0		0		0	
TOTAL - REVENUE ACCOUNT :				0	81053	0	96652	0	32178	0	39031
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				0	81053	0	96652	0	32178	0	39031
STATE PLAN :				0		0		0		0	
C. S. SCHEMES :				0		0		0		0	
N. E. C. :				0		0		0		0	
TOTAL - DEMAND NO. 58 :				0	81053	0	96652	0	32178	0	39031
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				0	81053	0	96652	0	32178	0	39031
STATE PLAN :				0	0	0	0	0	0	0	0
C. S. SCHEMES :				0		0		0		0	
N. E. C. :				0		0		0		0	

DEMAND NO. 59

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 59.

	Charged	Voted	Total
Gross Expenditure	0	78332	78332
Deduct, Recoveries	0	0	0
Net Expenditure	0	78332	78332

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No. 59

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
3452 TOURISM	0	0	8400	10120	5400	10090	5980	10100
TOTAL - REVENUE ACCOUNT :	0	0	8400	10120	5400	10090	5980	10100
CAPITAL ACCOUNT								
5452 CAPITAL OUTLAY ON TOURISM	4956	0	40690	0	22994	0	52052	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	5200	3750	5200	5000	5200	5000	5200	5000
TOTAL - CAPITAL ACCOUNT :	10156	3750	45890	5000	28194	5000	57252	5000
TOTAL - DEMAND NO. 59 :	10156	3750	54290	15120	33594	15090	63232	15100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10156	3750	54290	15120	33594	15090	63232	15100

MINOR HEADs under which this Major Head will be accounted for :

REVENUE ACCOUNT								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 102 Tourist Accommodation	0	0	0	4000	0	4000	0	4000
3452 01 Total :	0	0	0	4000	0	4000	0	4000
3452 80 General								
3452 80 001 Direction and Administration	0	0	8400	4120	5400	4090	5980	4100
3452 80 800 Other Expenditure	0	0	0	2000	0	2000	0	2000
3452 80 Total :	0	0	8400	6120	5400	6090	5980	6100
3452 TOTAL :	0	0	8400	10120	5400	10090	5980	10100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	8400	10120	5400	10090	5980	10100
STATE PLAN :	0		8400		5400		5980	
CSS/CASP :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	8400	10120	5400	10090	5980	10100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	8400	10120	5400	10090	5980	10100
STATE PLAN :	0		8400		5400		5980	
CSS/CASP :	0		0		0		0	
CAPITAL ACCOUNT								
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	4956	0	40690	0	22994	0	52052	0
5452 01 Total :	4956	0	40690	0	22994	0	52052	0

Continued Demand No. 59

(Rupees in thousands)

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

DEMAND NO. 60

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO. 60.

	Charged	Voted	Total
Gross Expenditure	0	3370	3370
Deduct, Recoveries	0	0	0
Net Expenditure	0	3370	3370

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.60

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION	1796	0	2734	0	1689	0	3370	0
TOTAL - REVENUE ACCOUNT :	1796	0	2734	0	1689	0	3370	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	52	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	52	0	0	0	0	0
TOTAL - DEMAND NO.60 :	1796	0	2786	0	1689	0	3370	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1796	0	2786	0	1689	0	3370	0

MINOR HEADs under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION								
2202 05 Language Development								
2202 05 200 Other Languages Education	1796	0	2734	0	1689	0	3370	0
2202 05 Total :	1796	0	2734	0	1689	0	3370	0
2202 TOTAL :	1796	0	2734	0	1689	0	3370	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1796	0	2734	0	1689	0	3370	0
STATE PLAN :	1796	0	2734	0	1689	0	3370	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 :	1796	0	2734	0	1689	0	3370	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1796	0	2734	0	1689	0	3370	0
STATE PLAN :	1796		2734		1689		3370	
CSS/CASP	0		0		0		0	
N. E. C.:	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 205 Languages Development	0	0	52	0	0	0	0	0
4202 01 Total :	0	0	52	0	0	0	0	0

Continued Demand No.60

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 TOTAL :	0	0	52	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	52	0	0	0	0	0
STATE PLAN :	0		52		0		0	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	52	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	52	0	0	0	0	0
STATE PLAN :	0		52		0		0	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.60 :	1796	0	2786	0	1689	0	3370	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1796	0	2786	0	1689	0	3370	0
STATE PLAN :	1796		2786		1689		3370	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	

DEMAND NO.61.

Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of DEMAND NO.61.

(Rupees in thousand)

	Charged	Voted	Total
Gross Expenditure	0	449270	449270
Deduct, Recoveries	0	0	0
Net Expenditure	0	449270	449270

MAJOR HEADs which will be accounted for under this Demand.

Continued Demand No.61.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	0	0	45620	11000	162425	5000	413770	5500
TOTAL - REVENUE ACCOUNT :	0	0	45620	11000	162425	5000	413770	5500
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	0	0	21000	0	36100	0	30000	0
TOTAL - CAPITAL ACCOUNT :	0	0	21000	0	36100	0	30000	0
TOTAL - DEMAND NO.61 :	0	0	66620	11000	198525	5000	443770	5500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	66620	11000	198525	5000	443770	5500

MAJOR HEAD which will be accounted for under this Demand

REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 03 Welfare of Backward Classes								
2225 03 001 District Administration	0	0	4800	11000	4225	5000	4400	5500
2225 03 102 Economic Development	0	0	3100	0	116000	0	362600	0
2225 03 277 Education	0	0	35220	0	39700	0	43770	0
2225 03 800 Other Expenditure	0	0	2500	0	2500	0	3000	0
2225 03 Total :	0	0	45620	11000	162425	5000	413770	5500
2225 TOTAL :	0	0	45620	11000	162425	5000	413770	5500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	45620	11000	162425	5000	413770	5500
STATE PLAN :	0		42520		46425		51170	
CSS/CASP :	0		3100		116000		362600	
N.E.C :	0		0		0		0	

Continued Demand No.61.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	0	45620	11000	162425	5000	413770	5500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	45620	11000	162425	5000	413770	5500
STATE PLAN :	0		42520		46425		51170	
CSS/CASP :	0		3100		116000		362600	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 03 Welfare of Backward Classes								
4225 03 102 Economic Development	0	0	16000	0	34100	0	20000	0
4225 03 800 Other Expenditure	0	0	5000	0	2000	0	10000	0
4225 03 Total :	0	0	21000	0	36100	0	30000	0
4225 TOTAL :	0	0	21000	0	36100	0	30000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	21000	0	36100	0	30000	0
STATE PLAN :	0		8000		33100		20000	
CSS/CASP :	0		13000		3000		10000	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	21000	0	36100	0	30000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	21000	0	36100	0	30000	0
STATE PLAN :	0		8000		33100		20000	
CSS/CASP :	0		13000		3000		10000	
N.E.C :	0		0		0		0	
TOTAL - DEMAND NO.61 :	0	0	66620	11000	198525	5000	443770	5500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	66620	11000	198525	5000	443770	5500
STATE PLAN :	0		50520		79525		71170	
CSS/CASP :	0		16100		119000		372600	
N.E.C :	0		0		0		0	