



GOVERNMENT OF TRIPURA

# **EXPENDITURE BUDGET 2015 - 2016**

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

**DEMAND NO.1 TO 18**

**FINANCE DEPARTMENT**

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# **EXPENDITURE BUDGET**

**2015 - 2016**

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

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## DEMAND NO.1.

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.1

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2011 PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES</b>								
<b>2011 02 State / Union Territory Legislatures</b>								
<b>2011 02 101 Legislative Assembly</b>								
<b>2011 02 101 01 Emoluments and Allowances</b>								
<b>2011 02 101 01 03 <u>Members of the Legislative Assembly</u></b>								
2011 02 101 01 03 01 Salaries	0	18976	0	24000	0	24000	0	24000
2011 02 101 01 03 11 Travel Expenses	0	1522	0	1500	0	1705	0	1500
2011 02 101 01 03 19 Hiring charges of Private vehicles	0	638	0	600	0	600	0	500
<b>2011 02 101 01 03 Total:</b>	<b>0</b>	<b>21136</b>	<b>0</b>	<b>26100</b>	<b>0</b>	<b>26305</b>	<b>0</b>	<b>26000</b>
<b>2011 02 101 01 05 <u>Speaker and Deputy Speaker (Charged)</u></b>								
2011 02 101 01 05 01 Salaries	0	641	0	1500	0	1500	0	1500
2011 02 101 01 05 11 Travel Expenses	0	526	0	500	0	800	0	700
2011 02 101 01 05 17 Purchase of Vehicle	0	829	0	0	0	134	0	0
2011 02 101 01 05 21 Supplies and Materials	0	0	0	0	0	65	0	0
<b>2011 02 101 01 05 Total:</b>	<b>0</b>	<b>1996</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2499</b>	<b>0</b>	<b>2200</b>
<b>2011 02 101 01 Total:</b>	<b>0</b>	<b>23132</b>	<b>0</b>	<b>28100</b>	<b>0</b>	<b>28804</b>	<b>0</b>	<b>28200</b>
<b>2011 02 101 05 Establishment</b>								
<b>2011 02 101 05 03 <u>Assembly Secretariat</u></b>								
2011 02 101 05 03 01 Salaries	0	81610	0	113370	0	113370	0	113370
2011 02 101 05 03 02 Wages	0	734	0	1200	0	1200	0	1200
2011 02 101 05 03 03 Overtime Allowance	0	0	0	0	0	0	0	0
2011 02 101 05 03 11 Travel Expenses	0	1053	0	500	0	950	0	1000
2011 02 101 05 03 12 Electricity charges	0	14000	0	10000	0	19578	0	19578
2011 02 101 05 03 13 Office Expenses	0	3326	0	2800	0	4376	0	3500
2011 02 101 05 03 16 Publications	0	457	0	500	0	1122	0	500
2011 02 101 05 03 17 Purchase of Vehicle	0	1370	0	0	0	575	0	0
2011 02 101 05 03 18 Cost of fuel etc. and maintenance cost of vehicles	0	1697	0	2200	0	1700	0	1700
2011 02 101 05 03 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2011 02 101 05 03 20 Other Administrative Expenses	0	1763	0	200	0	75	0	100
2011 02 101 05 03 21 Supplies and Materials	0	518	0	0	0	0	0	0
2011 02 101 05 03 27 Minor Works	0	800	0	500	0	1858	0	500



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
	2011 02 101 05 03 32 Contributions	0	1775	0	1500	0	1650	0
2011 02 101 05 03 50 Other Charges	0	0	0	0	0	40	0	0
<b>2011 02 101 05 03 Total :</b>	<b>0</b>	<b>109103</b>	<b>0</b>	<b>132770</b>	<b>0</b>	<b>146494</b>	<b>0</b>	<b>143098</b>
<b>2011 02 101 05 Total :</b>	<b>0</b>	<b>109103</b>	<b>0</b>	<b>132770</b>	<b>0</b>	<b>146494</b>	<b>0</b>	<b>143098</b>
<b>2011 02 101 Total :</b>	<b>0</b>	<b>132235</b>	<b>0</b>	<b>160870</b>	<b>0</b>	<b>175298</b>	<b>0</b>	<b>171298</b>
<i>CHARGED :</i>	0	1996	0	2000	0	2499	0	2200
<i>VOTED :</i>	0	130239	0	158870	0	172799	0	169098
<b>2011 02 800 Other Expenditure</b>								
<b>2011 02 800 37 Agricultural Development</b>								
2011 02 800 37 71 <i>Gardening</i>								
2011 02 800 37 71 50 Other Charges	0	500	0	800	0	800	0	800
<b>2011 02 800 37 71 Total :</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>2011 02 800 37 Total :</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>2011 02 800 Total :</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	500	0	800	0	800	0	800
<b>2011 02 Total :</b>	<b>0</b>	<b>132735</b>	<b>0</b>	<b>161670</b>	<b>0</b>	<b>176098</b>	<b>0</b>	<b>172098</b>
<i>CHARGED :</i>	0	1996	0	2000	0	2499	0	2200
<i>VOTED :</i>	0	130739	0	159670	0	173599	0	169898
<b>2011 TOTAL :</b>	<b>0</b>	<b>132735</b>	<b>0</b>	<b>161670</b>	<b>0</b>	<b>176098</b>	<b>0</b>	<b>172098</b>
<i>CHARGED :</i>	0	1996	0	2000	0	2499	0	2200
<i>VOTED :</i>	0	130739	0	159670	0	173599	0	169898
<i>STATE PLAN :</i>	0		0		0		0	
<i>(CSS/CASP):</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>132735</b>	<b>0</b>	<b>161670</b>	<b>0</b>	<b>176098</b>	<b>0</b>	<b>172098</b>
<i>CHARGED :</i>	0	1996	0	2000	0	2499	0	2200
<i>VOTED :</i>	0	130739	0	159670	0	173599	0	169898
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - DEMAND NO.1 :</b>	<b>0</b>	<b>132735</b>	<b>0</b>	<b>161670</b>	<b>0</b>	<b>176098</b>	<b>0</b>	<b>172098</b>
<i>CHARGED :</i>	0	1996	0	2000	0	2499	0	2200
<i>VOTED :</i>	0	130739	0	159670	0	173599	0	169898
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

## DEMAND NO.2.

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 2.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2012 PRESIDENT, VICE-PRESIDENT/ GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES</b>								
2012 <b>03 Governor / Administrators of Union Territories</b>								
2012 03 <b>090 Secretariat</b>								
2012 03 090 <b>05 Establishment</b>								
2012 03 090 05 <b>25 Governor's House</b>								
2012 03 090 05 25 01 Salaries	0	11959	0	13000	0	11500	0	13000
2012 03 090 05 25 02 Wages	0	206	0	263	0	263	0	263
2012 03 090 05 25 03 Overtime Allowances	0	15	0	30	0	30	0	30
2012 03 090 05 25 11 Travel Expenses	0	197	0	200	0	200	0	200
2012 03 090 05 25 12 Electricity Charges	0	1549	0	1600	0	1600	0	1600
2012 03 090 05 25 13 Office Expenses	0	1886	0	2200	0	2200	0	2200
2012 03 090 05 25 18 Cost of fuel etc and maintenance cost of vehicle	0	998	0	1100	0	1100	0	1100
2012 03 090 05 25 26 Advertising and Publicity	0	0	0	20	0	20	0	20
<b>2012 03 090 05 25 Total :</b>	<b>0</b>	<b>16810</b>	<b>0</b>	<b>18413</b>	<b>0</b>	<b>16913</b>	<b>0</b>	<b>18413</b>
<b>2012 03 090 05 Total :</b>	<b>0</b>	<b>16810</b>	<b>0</b>	<b>18413</b>	<b>0</b>	<b>16913</b>	<b>0</b>	<b>18413</b>
<b>2012 03 090 Total :</b>	<b>0</b>	<b>16810</b>	<b>0</b>	<b>18413</b>	<b>0</b>	<b>16913</b>	<b>0</b>	<b>18413</b>
2012 03 <b>101 Emoluments and Allowances of the Governor/Administrator of Union Territories</b>								
2012 03 101 <b>05 Establishment</b>								
2012 03 101 05 <b>25 Governor's House</b>								
2012 03 101 05 25 01 Salaries	0	1235	0	1350	0	1350	0	1350
2012 03 101 05 25 13 Office Expenses	0	0	0	90	0	450	0	450
2012 03 101 05 25 27 Minor Works	0	0	0	100	0	100	0	100
<b>2012 03 101 05 25 Total :</b>	<b>0</b>	<b>1235</b>	<b>0</b>	<b>1540</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>
<b>2012 03 101 05 Total :</b>	<b>0</b>	<b>1235</b>	<b>0</b>	<b>1540</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>
<b>2012 03 101 Total :</b>	<b>0</b>	<b>1235</b>	<b>0</b>	<b>1540</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>
2012 03 <b>102 Discretionary Grants</b>								
2012 03 102 <b>05 Establishment</b>								
2012 03 102 05 <b>25 Governor's House</b>								
2012 03 102 05 25 34 Discretionary Grants	0	400	0	400	0	1000	0	1000
<b>2012 03 102 05 25 Total :</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2012 03 102 05 Total :</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2012 03 102 Total :</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>

Continued Demand No. 2.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 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	03	103	<b>Household Establishment</b>				
2012	03	103	<b>05 Establishment</b>								
2012	03	103	05 <b>25 Governor's House</b>								
2012	03	103	05 25 01 Salaries	0	6511	0	11576	0	10076	0	11576
2012	03	103	05 25 02 Wages	0	96	0	100	0	100	0	100
2012	03	103	05 25 11 Travel Expenses	0	397	0	500	0	500	0	500
2012	03	103	05 25 13 Office Expenses	0	408	0	250	0	250	0	250
<b>2012</b>	<b>03</b>	<b>103</b>	<b>05 25 Total :</b>	<b>0</b>	<b>7412</b>	<b>0</b>	<b>12426</b>	<b>0</b>	<b>10926</b>	<b>0</b>	<b>12426</b>
<b>2012</b>	<b>03</b>	<b>103</b>	<b>05 Total :</b>	<b>0</b>	<b>7412</b>	<b>0</b>	<b>12426</b>	<b>0</b>	<b>10926</b>	<b>0</b>	<b>12426</b>
<b>2012</b>	<b>03</b>	<b>103</b>	<b>Total :</b>	<b>0</b>	<b>7412</b>	<b>0</b>	<b>12426</b>	<b>0</b>	<b>10926</b>	<b>0</b>	<b>12426</b>
2012	03	104	<b>Sumptuary Allowances</b>								
2012	03	104	<b>05 Establishment</b>								
2012	03	104	05 <b>25 Governor's House</b>								
2012	03	104	05 25 20 Other Administrative Services	0	144	0	150	0	150	0	150
<b>2012</b>	<b>03</b>	<b>104</b>	<b>05 25 Total :</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
<b>2012</b>	<b>03</b>	<b>104</b>	<b>05 Total :</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
<b>2012</b>	<b>03</b>	<b>104</b>	<b>Total :</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
2012	03	105	<b>Medical Facilities</b>								
2012	03	105	<b>05 Establishment</b>								
2012	03	105	05 <b>25 Governor's House</b>								
2012	03	105	05 25 50 Other Charges	0	137	0	200	0	200	0	200
<b>2012</b>	<b>03</b>	<b>105</b>	<b>05 25 Total :</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>2012</b>	<b>03</b>	<b>105</b>	<b>05 Total :</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>2012</b>	<b>03</b>	<b>105</b>	<b>Total :</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
2012	03	106	<b>Entertainment Expenses</b>								
2012	03	106	<b>05 Establishment</b>								
2012	03	106	05 <b>25 Governor's House</b>								
2012	03	106	05 25 20 Other Administrative Services	0	10	0	25	0	25	0	25
<b>2012</b>	<b>03</b>	<b>106</b>	<b>05 25 Total :</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>
<b>2012</b>	<b>03</b>	<b>106</b>	<b>05 Total :</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>
<b>2012</b>	<b>03</b>	<b>106</b>	<b>Total :</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>
2012	03	107	<b>Expenditure from Contract Allowance</b>								
2012	03	107	<b>05 Establishment</b>								
2012	03	107	05 <b>25 Governor's House</b>								
2012	03	107	05 25 11 Travel Expenses	0	1547		1500	0	1500	0	1500
2012	03	107	05 25 30 Other Contractual Services	0	396		400	0	400	0	400
<b>2012</b>	<b>03</b>	<b>107</b>	<b>05 25 Total :</b>	<b>0</b>	<b>1943</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>
<b>2012</b>	<b>03</b>	<b>107</b>	<b>05 Total :</b>	<b>0</b>	<b>1943</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>
<b>2012</b>	<b>03</b>	<b>107</b>	<b>Total :</b>	<b>0</b>	<b>1943</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>1900</b>

Continued Demand No. 2.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b>2012 03 Total :</b>	<b>0</b>	<b>28091</b>	<b>0</b>	<b>35054</b>	<b>0</b>	<b>33014</b>	<b>0</b>
<i>CHARGED :</i>	0	28091	0	35054	0	33014	0	36014
<i>VOTED :</i>	0		0		0		0	
<b>2012 TOTAL :</b>	<b>0</b>	<b>28091</b>	<b>0</b>	<b>35054</b>	<b>0</b>	<b>33014</b>	<b>0</b>	<b>36014</b>
<i>CHARGED :</i>	0	28091	0	35054	0	33014	0	36014
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES /CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>28091</b>	<b>0</b>	<b>35054</b>	<b>0</b>	<b>33014</b>	<b>0</b>	<b>36014</b>
<i>CHARGED :</i>	0	28091	0	35054	0	33014	0	36014
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES /CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - DEMAND NO.2 :</b>	<b>0</b>	<b>28091</b>	<b>0</b>	<b>35054</b>	<b>0</b>	<b>33014</b>	<b>0</b>	<b>36014</b>
<i>CHARGED :</i>	0	28091	0	35054	0	33014	0	36014
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES /CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

## DEMAND NO. 3

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 3.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 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
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2013 COUNCIL OF MINISTERS</b>								
<b>2013 00 101 Salary of Ministers and Deputy Ministers</b>								
<b>2013 00 101 01 Emoluments and Allowances</b>								
<b>2013 00 101 01 04 Ministers</b>								
<b>2013 00 101 01 04 01 Salaries</b>								
	0	2919	0	5000	0	5000	0	5000
<b>2013 00 101 01 04 Total :</b>	<b>0</b>	<b>2919</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>
<b>2013 00 101 01 Total :</b>	<b>0</b>	<b>2919</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>
<b>2013 00 101 Total :</b>	<b>0</b>	<b>2919</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>
<b>2013 00 108 Tour Expenses</b>								
<b>2013 00 108 01 Emoluments and Allowances</b>								
<b>2013 00 108 01 04 Ministers</b>								
<b>2013 00 108 01 04 11 Travel Expenses</b>								
	0	2242	0	2500	0	2500	0	2500
<b>2013 00 108 01 04 Total :</b>	<b>0</b>	<b>2242</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>2013 00 108 01 Total :</b>	<b>0</b>	<b>2242</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>2013 00 108 Total :</b>	<b>0</b>	<b>2242</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>2013 TOTAL :</b>	<b>0</b>	<b>5161</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>7500</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>5161</i>	<i>0</i>	<i>7500</i>	<i>0</i>	<i>7500</i>	<i>0</i>	<i>7500</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
<b>2052 00 090 Secretariat</b>								
<b>2052 00 090 01 Emoluments and Allowances</b>								
<b>2052 00 090 01 04 Ministers</b>								
<b>2052 00 090 01 04 01 Salaries</b>								
	0	12835	0	17500	0	17500	0	17500
<b>2052 00 090 01 04 02 Wages</b>								
	0	858	0	1050	0	1050	0	1150
<b>2052 00 090 01 04 03 Overtime Allowance</b>								
	0	6	0	30	0	30	0	30
<b>2052 00 090 01 04 11 Travel Expenses</b>								
	0	18	0	80	0	80	0	100
<b>2052 00 090 01 04 12 Electricity Charges</b>								
	0	2813	0	3000	0	3000	0	3500
<b>2052 00 090 01 04 13 Office Expenses</b>								
	0	1191	0	1800	0	1800	0	2000
<b>2052 00 090 01 04 18 Cost of fuel etc. and maintenance cost of vehicles</b>								
	0	799	0	800	0	1200	0	1000
<b>2052 00 090 01 04 Total :</b>	<b>0</b>	<b>18520</b>	<b>0</b>	<b>24260</b>	<b>0</b>	<b>24660</b>	<b>0</b>	<b>25280</b>
<b>2052 00 090 01 Total :</b>	<b>0</b>	<b>18520</b>	<b>0</b>	<b>24260</b>	<b>0</b>	<b>24660</b>	<b>0</b>	<b>25280</b>
<b>2052 00 090 05 Establishment</b>								
<b>2052 00 090 05 08 Civil Secretariat</b>								
<b>2052 00 090 05 08 01 Salaries</b>								
	0	245126	0	340000	0	340000	0	376371
<b>2052 00 090 05 08 02 Wages</b>								
	0	931	0	1800	0	1800	0	2000

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
	2013-14		2014-15		2014-15		2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2052 00 090 05 08 03 Overtime Allowance	0	58	0	80	0	80	0	100
2052 00 090 05 08 11 Travel Expenses	0	2649	0	2800	0	2800	0	3000
2052 00 090 05 08 12 Electricity Charges	0	8478	0	10200	0	10200	0	11200
2052 00 090 05 08 13 Office Expenses	0	7865	0	6500	0	7500	0	7500
2052 00 090 05 08 17 Purchase of Vehicles	0	3485	0	9000	0	10110	0	3227
2052 00 090 05 08 18 Cost of fuel etc. and maintenance cost of vehicles	0	16642	0	7400	0	9500	0	8250
2052 00 090 05 08 19 Hiring charges of Private vehicles	0	1246	0	800	0	1200	0	1000
2052 00 090 05 08 27 Minor Works	0	29	0	100	0	0	0	75
2052 00 090 05 08 28 Professional Services	0	0	0	20	0	20	0	20
2052 00 090 05 08 31 Grants-in-aid	0	394	0	0	0	0	0	0
<b>2052 00 090 05 08 Total :</b>	<b>0</b>	<b>286903</b>	<b>0</b>	<b>378700</b>	<b>0</b>	<b>383210</b>	<b>0</b>	<b>412743</b>
<b>2052 00 090 05 Total :</b>	<b>0</b>	<b>286903</b>	<b>0</b>	<b>378700</b>	<b>0</b>	<b>383210</b>	<b>0</b>	<b>412743</b>
2052 00 090 05 63 <i>Passport and Emigration</i>								
2052 00 090 05 63 01 Salary	0	1820	0	2100	0	2100	0	2300
2052 00 090 05 63 13 Office Expenses	0	0	0	100	0	100	0	100
<b>2052 00 090 05 63 Total :</b>	<b>0</b>	<b>1820</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2400</b>
<b>2052 00 090 05 Total :</b>	<b>0</b>	<b>1820</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2400</b>
<b>2052 00 090 Total :</b>	<b>0</b>	<b>307243</b>	<b>0</b>	<b>405160</b>	<b>0</b>	<b>410070</b>	<b>0</b>	<b>440423</b>
2052 00 800 <b>Other Expenditure</b>								
2052 00 800 99 <b>Others</b>								
2052 00 800 99 55 <i>Welfare Activities</i>								
2052 00 800 99 55 31 Grants-in-aid	0	600	0	700	0	800	0	800
<b>2052 00 800 99 55 Total :</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>2052 00 800 99 Total :</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>2052 00 800 Total :</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>2052 TOTAL :</b>	<b>0</b>	<b>307843</b>	<b>0</b>	<b>405860</b>	<b>0</b>	<b>410870</b>	<b>0</b>	<b>441223</b>
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	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 115 <b>Guest Houses/Government Hostels etc.</b>								
2070 00 115 05 <b>Establishment</b>								
2070 00 115 05 48 <i>Tripura Bhavan, Guwahati</i>								
2070 00 115 05 48 01 Salaries	0	4252	0	4500	0	4500	0	5000
2070 00 115 05 48 02 Wages	0	747	0	700	0	700	0	700
2070 00 115 05 48 11 Travel Expenses	0	46	0	100	0	100	0	100
2070 00 115 05 48 12 Electricity Charges	0	1458	0	800	0	800	0	800
2070 00 115 05 48 13 Office Expenses	0	575	0	400	0	400	0	500
2070 00 115 05 48 18 Cost of fuel etc. and maintenance cost of vehicles	0	376	0	400	0	400	0	500

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 00 115 05 48 19 Hiring charges of Private vehicles	0	110	0	200	0	200	0
2070 00 115 05 48 27 Minor Works	0	20	0	200	0	200	0	200
<b>2070 00 115 05 48 Total :</b>	<b>0</b>	<b>7584</b>	<b>0</b>	<b>7300</b>	<b>0</b>	<b>7300</b>	<b>0</b>	<b>8000</b>
2070 00 115 05 49 <i>Tripura Bhavan, New Delhi</i>								
2070 00 115 05 49 01 Salaries	0	12047	0	15000	0	15000	0	16500
2070 00 115 05 49 02 Wages	0	1138	0	700	0	700	0	800
2070 00 115 05 49 11 Travel Expenses	0	528	0	300	0	300	0	300
2070 00 115 05 49 12 Electricity Charges	0	4061	0	4500	0	4500	0	4900
2070 00 115 05 49 13 Office Expenses	0	25809	0	2800	0	2800	0	3000
2070 00 115 05 49 17 Purchase of Vehicles	0	675	0	0	0	0	0	0
2070 00 115 05 49 18 Cost of fuel etc. and maintenance cost of vehicles	0	2500	0	1500	0	1500	0	1800
2070 00 115 05 49 19 Hiring charges of Private vehicles	0	1269	0	200	0	200	0	200
2070 00 115 05 49 27 Minor Works	0	0	0	25	0	470	0	125
<b>2070 00 115 05 49 Total :</b>	<b>0</b>	<b>48027</b>	<b>0</b>	<b>25025</b>	<b>0</b>	<b>25470</b>	<b>0</b>	<b>27625</b>
2070 00 115 05 50 <i>Tripura Bhavan, Calcutta</i>								
2070 00 115 05 50 01 Salaries	0	13469	0	19500	0	19500	0	21400
2070 00 115 05 50 02 Wages	0	225	0	1100	0	1100	0	1200
2070 00 115 05 50 11 Travel Expenses	0	165	0	250	0	250	0	300
2070 00 115 05 50 12 Electricity Charges	0	2995	0	4000	0	4000	0	4400
2070 00 115 05 50 13 Office Expenses	0	6196	0	4980	0	6966	0	5000
2070 00 115 05 50 14 Rent, Rates and Taxes	0	12	0	1000	0	1000	0	1000
2070 00 115 05 50 17 Purchase of Vehicles	0	682	0	0	0	0	0	0
2070 00 115 05 50 18 Cost of fuel etc. and maintenannce cost of vehicles	0	968	0	1500	0	1500	0	1500
2070 00 115 05 50 27 Minor Works	0	0	0	100	0	5000	0	100
<b>2070 00 115 05 50 Total :</b>	<b>0</b>	<b>24712</b>	<b>0</b>	<b>32430</b>	<b>0</b>	<b>39316</b>	<b>0</b>	<b>34900</b>
<b>2070 00 115 05 Total :</b>	<b>0</b>	<b>80323</b>	<b>0</b>	<b>64755</b>	<b>0</b>	<b>72086</b>	<b>0</b>	<b>70525</b>
<b>2070 00 115 Total :</b>	<b>0</b>	<b>80323</b>	<b>0</b>	<b>64755</b>	<b>0</b>	<b>72086</b>	<b>0</b>	<b>70525</b>
<b>2070 TOTAL :</b>	<b>0</b>	<b>80323</b>	<b>0</b>	<b>64755</b>	<b>0</b>	<b>72086</b>	<b>0</b>	<b>70525</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	80323	0	64755	0	72086	0	70525
STATE PLAN :	0							
C.S.SCHEMES :	0							
N. E. C. :	0							
<b>3451 SECRETARIAT ECONOMIC SERVICES</b>								
3451 00 101 <b>Planning Commission - Planning Board</b>								
3451 00 101 05 <b>Establishment</b>								
3451 00 101 05 59 <i>Planning Board</i>								
3451 00 101 05 59 01 Salaries	0	1192	0	714	0	714	0	714
3451 00 101 05 59 02 Wages	0	0	0	50	0	50	0	50

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
	2013-14		2014-15		2014-15		2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3451 00 101 05 59 11 Travel Expenses	0	561	0	500	0	500	0	500
3451 00 101 05 59 13 Office Expenses	0	0	0	30	0	75	0	50
3451 00 101 05 59 18 Cost of fuel etc. and maintenance cost of vehicles	0	5	0	20	0	20	0	50
<b>3451 00 101 05 59 Total :</b>	<b>0</b>	<b>1758</b>	<b>0</b>	<b>1314</b>	<b>0</b>	<b>1359</b>	<b>0</b>	<b>1364</b>
<b>3451 00 101 05 Total :</b>	<b>0</b>	<b>1758</b>	<b>0</b>	<b>1314</b>	<b>0</b>	<b>1359</b>	<b>0</b>	<b>1364</b>
<b>3451 00 101 Total :</b>	<b>0</b>	<b>1758</b>	<b>0</b>	<b>1314</b>	<b>0</b>	<b>1359</b>	<b>0</b>	<b>1364</b>
<b>3451 TOTAL :</b>	<b>0</b>	<b>1758</b>	<b>0</b>	<b>1314</b>	<b>0</b>	<b>1359</b>	<b>0</b>	<b>1364</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	1758	0	1314	0	1359	0	1364
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C.S.SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>395085</b>	<b>0</b>	<b>479429</b>	<b>0</b>	<b>491815</b>	<b>0</b>	<b>520612</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	395085	0	479429	0	491815	0	520612
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C.S.SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure								
4070 00 800 05 Establishment								
<i>A. STATE PLAN</i>								
4070 00 800 05 08 <i>Civil Secretariat</i>								
4070 00 800 05 08 27 Minor Works	0	0	0	0	0	0	0	125
4070 00 800 05 08 52 Machinery and Equipment	0	610	0	110		279	0	200
4070 00 800 05 08 53 Major Works	0	0	100	0	10842		100	0
<b>4070 00 800 05 08 Total :</b>	<b>0</b>	<b>610</b>	<b>100</b>	<b>110</b>	<b>10842</b>	<b>279</b>	<b>100</b>	<b>325</b>
<b>TOTAL - A(STATE PLAN)</b>	<b>0</b>	<b>610</b>	<b>100</b>	<b>110</b>	<b>10842</b>	<b>279</b>	<b>100</b>	<b>325</b>
<b>4070 00 800 05 Total :</b>	<b>0</b>	<b>610</b>	<b>100</b>	<b>110</b>	<b>10842</b>	<b>279</b>	<b>100</b>	<b>325</b>
<i>STATE PLAN:</i>	0		100		10842		100	
<i>CSS/CASP:</i>	0		0		0		0	
<i>A. STATE PLAN</i>								
4070 00 800 75 Special Plan Assistance								
4070 00 800 75 01 <i>S.P.A.</i>								
4070 00 800 75 01 53 Major Works	13500	0	0	0	0	0	0	0
<b>4070 00 800 75 01 Total :</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A(STATE PLAN)</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 75 Total :</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN:</i>	13500		0		0		0	
<i>CSS/CASP:</i>	0		0		0		0	
<i>B. CSS/CASP</i>								
4070 00 800 91 Central Assistance to State Plan								
4070 00 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4070 00 800 91 03 53 Major Works	0	0	100	0	0	0	100	0
<b>4070 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>



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		Budget Estimates		Revised Estimates		Budget Estimates	
	2013-14		2014-15		2014-15		2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS/CASP):</i>	0	0	100	0	0	0	100	0
<b>4070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN:	0		0		0		0	
CSS/CASP:	0		100		0		100	
<b>4070 00 800 Total :</b>	<b>13500</b>	<b>610</b>	<b>200</b>	<b>110</b>	<b>10842</b>	<b>279</b>	<b>200</b>	<b>325</b>
STATE PLAN:	13500		100		10842		100	
CSS/CASP:	0		100		0		100	
<b>4070 TOTAL :</b>	<b>13500</b>	<b>610</b>	<b>200</b>	<b>110</b>	<b>10842</b>	<b>279</b>	<b>200</b>	<b>325</b>
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	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>13500</b>	<b>610</b>	<b>200</b>	<b>110</b>	<b>10842</b>	<b>279</b>	<b>200</b>	<b>325</b>
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	
<b>TOTAL - DEMAND NO 3 :</b>	<b>13500</b>	<b>395695</b>	<b>200</b>	<b>479539</b>	<b>10842</b>	<b>492094</b>	<b>200</b>	<b>520937</b>
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

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 4

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b><u>REVENUE ACCOUNT</u></b>								
<b>2015 ELECTIONS</b>								
<b>2015 00 102 Electoral Officers</b>								
<b>C. <u>REIMBURSABLE</u></b>								
<b><u>SHARING SCHEME</u></b>								
<b>2015 00 102 05 Establishment</b>								
<b>2015 00 102 05 80 <u>Election Establishment</u></b>								
2015 00 102 05 80 01 Salaries	0	0	0	0	0	0	0	41744
2015 00 102 05 80 02 Wages	0	0	0	0	0	0	0	60
2015 00 102 05 80 11 Travel Expenses	0	0	0	0	0	0	0	200
2015 00 102 05 80 12 Electricity Charges	0	0	0	0	0	0	0	300
2015 00 102 05 80 13 Office Expenses	0	0	0	0	0	0	0	250
2015 00 102 05 80 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	0	0	0	0	150
2015 00 102 05 80 19 Hiring charges of Private vehicles	0	0	0	0	0	0	0	100
2015 00 102 05 80 20 Other Administrative Expenses	0	0	0	0	0	0	0	30
2015 00 102 05 80 21 Supplies & Materials	0	0	0	0	0	0	0	40
2015 00 102 05 80 30 Other Contractual Services	0	0	0	0	0	0	0	30
<b>2015 00 102 05 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42904</b>
<b>2015 00 102 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42904</b>
<b>2015 00 102 99 Others</b>								
<b><u>CENTRAL SHARE</u></b>								
<b>2015 00 102 99 13 <u>Election</u></b>								
2015 00 102 99 13 01 Salaries	0	12472	0	16915	0	19132	0	0
2015 00 102 99 13 02 Wages	0	18	0	28	0	28	0	0
2015 00 102 99 13 11 Travel Expenses	0	104	0	100	0	100	0	0
2015 00 102 99 13 12 Electricity Charges	0	97	0	125	0	125	0	0
2015 00 102 99 13 13 Office Expenses	0	118	0	100	0	125	0	0
2015 00 102 99 13 18 Cost of fuel etc.and maintenance cost of vehicles	0	52	0	100	0	50	0	0
2015 00 102 99 13 19 Hiring charges of Private vehicles	0	5	0	25	0	50	0	0
2015 00 102 99 13 20 Other Administrative Expenses	0	0	0	10	0	10	0	0
2015 00 102 99 13 21 Supplies & Materials	0	0	0	10	0	10	0	0
2015 00 102 99 13 30 Other Contractual Services	0	0	0	5	0	5	0	0
<b>2015 00 102 99 13 Total :</b>	<b>0</b>	<b>12866</b>	<b>0</b>	<b>17418</b>	<b>0</b>	<b>19635</b>	<b>0</b>	<b>0</b>
<b>TOTAL - CENTRAL SHARE:</b>	<b>0</b>	<b>12866</b>	<b>0</b>	<b>17418</b>	<b>0</b>	<b>19635</b>	<b>0</b>	<b>0</b>

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
<b>STATE SHARE</b>								
2015 00 102 99 13 Election								
2015 00 102 99 13 01 Salaries	0	12472	0	16916	0	19132	0	0
2015 00 102 99 13 02 Wages	0	18	0	28	0	28	0	0
2015 00 102 99 13 11 Travel Expenses	0	104	0	100	0	100	0	0
2015 00 102 99 13 12 Electricity Charges	0	97	0	125	0	125	0	0
2015 00 102 99 13 13 Office Expenses	0	118	0	100	0	125	0	0
2015 00 102 99 13 18 Cost of fuel etc.and maintenance cost of vehicles	0	52	0	100	0	50	0	0
2015 00 102 99 13 19 Hiring charges of Private vehicles	0	5	0	25	0	50	0	0
2015 00 102 99 13 20 Other Administrative Expenses	0	0	0	10	0	10	0	0
2015 00 102 99 13 21 Supplies & Materials	0	0	0	10	0	10	0	0
2015 00 102 99 13 30 Other Contractual Services	0	0	0	5	0	5	0	0
<b>2015 00 102 99 13 Total :</b>	<b>0</b>	<b>12866</b>	<b>0</b>	<b>17419</b>	<b>0</b>	<b>19635</b>	<b>0</b>	<b>0</b>
<i>TOTAL : STATE SHARE :</i>	<i>0</i>	<i>12866</i>	<i>0</i>	<i>17419</i>	<i>0</i>	<i>19635</i>	<i>0</i>	<i>0</i>
<b>2015 00 102 99 Total :</b>	<b>0</b>	<b>25732</b>	<b>0</b>	<b>34837</b>	<b>0</b>	<b>39270</b>	<b>0</b>	<b>0</b>
<b>2015 00 102 Total :</b>	<b>0</b>	<b>25732</b>	<b>0</b>	<b>34837</b>	<b>0</b>	<b>39270</b>	<b>0</b>	<b>42904</b>
<i>CHARGED :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
<i>VOTED :</i>		<i>25732</i>		<i>34837</i>		<i>39270</i>		<i>42904</i>
<i>STATE SHARE :</i>	<i>0</i>	<i>12866</i>	<i>0</i>	<i>17419</i>	<i>0</i>	<i>19635</i>	<i>0</i>	<i>0</i>
<i>CENTRAL SHARE :</i>	<i>0</i>	<i>12866</i>	<i>0</i>	<i>17418</i>	<i>0</i>	<i>19635</i>	<i>0</i>	<i>0</i>
2015 00 103 Preparation & Printing of Electoral Rolls. C. REIMBURSABLE SHARING SCHEME								
2015 00 103 99 Others								
<b>CENTRAL SHARE</b>								
2015 00 103 99 63 Revision of Electoral Rolls								
2015 00 103 99 63 01 Salaries	0	0	0	0	0	0	0	0
2015 00 103 99 63 03 Overtime Allowance	0	597	0	2000	0	1000	0	0
2015 00 103 99 63 11 Travel Expenses	0	196	0	150	0	150	0	0
2015 00 103 99 63 12 Electricity Charges	0	0	0	0	0	0	0	0
2015 00 103 99 63 13 Office Expenses	0	2243	0	3000	0	2000	0	0
2015 00 103 99 63 18 Cost of fuel etc.and maintenance cost of vehicles	0	506	0	1000	0	1000	0	0
2015 00 103 99 63 19 Hiring Charges of Private Vehicles	0	551	0	900	0	900	0	0
2015 00 103 99 63 20 Other Administrative Expenses	0	5544	0	5800	0	6000	0	0
2015 00 103 99 63 21 Supplies & Materials	0	1609	0	1850	0	1150	0	0
2015 00 103 99 63 30 Other Contractual Services	0	259	0	300	0	300	0	0
<b>2015 00 103 99 63 Total :</b>	<b>0</b>	<b>11505</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>0</b>
<i>TOTAL - CENTRAL SHARE:</i>	<i>0</i>	<i>11505</i>	<i>0</i>	<i>15000</i>	<i>0</i>	<i>12500</i>	<i>0</i>	<i>0</i>

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
<b>STATE SHARE</b>								
2015 00 103 99 63 <u>Revision of Electoral Rolls</u>								
2015 00 103 99 63 03 Overtime Allowance	0	597	0	2000	0	1000	0	0
2015 00 103 99 63 11 Travel Expenses	0	196	0	150	0	150	0	0
2015 00 103 99 63 12 Electricity Charges	0	0	0	0	0	0	0	0
2015 00 103 99 63 13 Office Expenses	0	2243	0	3000	0	2000	0	0
2015 00 103 99 63 18 Cost of fuel etc.and maintenance cost of vehicles	0	506	0	1000	0	1000	0	0
2015 00 103 99 63 19 Hiring Charges of Private Vehicles	0	551	0	900	0	900	0	0
2015 00 103 99 63 20 Other Administrative Expenses	0	5544	0	5800	0	6000	0	0
2015 00 103 99 63 21 Supplies & Materials	0	1609	0	1850	0	1150	0	0
2015 00 103 99 63 30 Other Contractual Services	0	260	0	300	0	300	0	0
<b>2015 00 103 99 63 Total :</b>	<b>0</b>	<b>11506</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>0</b>
<b>TOTAL : STATE SHARE :</b>	<b>0</b>	<b>11506</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>0</b>
2015 00 103 99 63 <u>Revision of Electoral Rolls</u>								
2015 00 103 99 63 03 Overtime Allowance	0	0	0	0	0	0	0	2000
2015 00 103 99 63 11 Travel Expenses	0	0	0	0	0	0	0	300
2015 00 103 99 63 12 Electricity Charges	0	0	0	0	0	0	0	0
2015 00 103 99 63 13 Office Expenses	0	0	0	0	0	0	0	3000
2015 00 103 99 63 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	0	0	0	0	2000
2015 00 103 99 63 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	3000
2015 00 103 99 63 20 Other Administrative Expenses	0	0	0	0	0	0	0	12000
2015 00 103 99 63 21 Supplies & Materials	0	0	0	0	0	0	0	2500
2015 00 103 99 63 30 Other Contractual Services	0	0	0	0	0	0	0	200
<b>2015 00 103 99 63 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>
<b>2015 00 103 99 Total :</b>	<b>0</b>	<b>23011</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>
<b>2015 00 103 Total :</b>	<b>0</b>	<b>23011</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>
<b>CHARGED :</b>								
<b>VOTED :</b>		23011	0	30000	0	25000	0	25000
<b>STATE SHARE :</b>	0	11506	0	15000	0	12500	0	0
<b>CENTRAL SHARE :</b>	0	11505	0	15000	0	12500	0	0
2015 00 105 <b>Charges for conduct of elections to Parliament</b>								
<b>C. REIMBURSABLE SHARING SCHEME</b>								
2015 00 105 99 <b>Others</b>								
<b>CENTRAL SHARE</b>								
2015 00 105 99 13 <u>Election</u>								
2015 00 105 99 13 03 Overtime Allowance	0	0	0	10000	0	3000	0	100
2015 00 105 99 13 11 Travel Expenses	0	298	0	5000	0	500	0	300

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
2015 00 105 99 13 13 Office Expenses	0	9919	0	40000	0	25000	0	5000
2015 00 105 99 13 16 Publication	0	0	0	2500	0	0	0	0
2015 00 105 99 13 18 Cost of fuel etc.and maintenance cost of vehicles	0	22568	0	40000	0	12000	0	4000
2015 00 105 99 13 19 Hiring Charges of Private Vehicles	0	28619	0	50000	0	17000	0	6000
2015 00 105 99 13 20 Other Administrative Expenses	0	43136	0	20000	0	12000	0	3000
2015 00 105 99 13 21 Supplies and Materials	0	14352	0	52500	0	20500	0	1600
2015 00 105 99 13 27 Minor Works	0	0	0	0	0	0	0	0
<b>2015 00 105 99 13 Total :</b>	<b>0</b>	<b>118892</b>	<b>0</b>	<b>220000</b>	<b>0</b>	<b>90000</b>	<b>0</b>	<b>20000</b>
<i>TOTAL - CENTRAL SHARE:</i>	<i>0</i>	<i>118892</i>	<i>0</i>	<i>220000</i>	<i>0</i>	<i>90000</i>	<i>0</i>	<i>20000</i>
<b>2015 00 105 99 Total :</b>	<b>0</b>	<b>118892</b>	<b>0</b>	<b>220000</b>	<b>0</b>	<b>90000</b>	<b>0</b>	<b>20000</b>
<b>2015 00 105 Total :</b>	<b>0</b>	<b>118892</b>	<b>0</b>	<b>220000</b>	<b>0</b>	<b>90000</b>	<b>0</b>	<b>20000</b>
<i>CHARGED :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>		<i>118892</i>	<i>0</i>	<i>220000</i>	<i>0</i>	<i>90000</i>	<i>0</i>	<i>20000</i>
<i>STATE SHARE :</i>								
<i>CENTRAL SHARE :</i>		<i>118892</i>	<i>0</i>	<i>220000</i>	<i>0</i>	<i>90000</i>	<i>0</i>	<i>20000</i>
<b>2015 00 106 Charges for conduct of elections to State/ Union Territory Legislature</b>								
<b>2015 00 106 99 Others</b>								
<i>STATE SHARE</i>								
<b>2015 00 106 99 13 Election</b>								
2015 00 106 99 13 03 Overtime Allowance	0	24	0	250	0	100	0	5
2015 00 106 99 13 11 Travel Expenses	0	95	0	250	0	100	0	5
2015 00 106 99 13 13 Office Expenses	0	24201	0	1000	0	600	0	20
2015 00 106 99 13 16 Publication	0	0	0	500	0	0	0	0
2015 00 106 99 13 18 Cost of fuel etc.and maintenance cost of vehicles	0	5315	0	1000	0	200	0	20
2015 00 106 99 13 19 Hiring charges of Private vehicles	0	9647	0	1000	0	600	0	20
2015 00 106 99 13 20 Other Administrative Expenses	0	2517	0	500	0	600	0	20
2015 00 106 99 13 21 Supplies and Materials	0	14190	0	500	0	300	0	10
<b>2015 00 106 99 13 Total :</b>	<b>0</b>	<b>55989</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>100</b>
<i>TOTAL : STATE SHARE :</i>	<i>0</i>	<i>55989</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>100</i>
<b>2015 00 106 99 Total :</b>	<b>0</b>	<b>55989</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>100</b>
<b>2015 00 106 Total :</b>	<b>0</b>	<b>55989</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>100</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>55989</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>100</i>
<i>STATE SHARE :</i>		<i>55989</i>		<i>5000</i>		<i>2500</i>		<i>100</i>
<i>CENTRAL SHARE :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>

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
	<b>2015 00 800 Other Expenditure</b>							
<b>C. REIMBURSABLE / SHARING SCHEME</b>								
<b>2015 00 800 99 Others</b>								
<b><u>CENTRAL SHARE</u></b>								
<b>2015 00 800 99 57 <u>Photo Identity Card</u></b>								
2015 00 800 99 57 03 Overtime Allowance	0	0	0	5	0	5	0	0
2015 00 800 99 57 11 Travel Expenses	0	0	0	5	0	5	0	0
2015 00 800 99 57 13 Office Expenses		11	0	50	0	25	0	0
2015 00 800 99 57 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	50	0	20	0	0
2015 00 800 99 57 19 Hiring charges of Private vehicles	0	0	0	25	0	20	0	0
2015 00 800 99 57 20 Other Administrative Expenses	0	0	0	25	0	20	0	0
2015 00 800 99 57 21 Supplies and Materials		643	0	1065		1150	0	0
2015 00 800 99 57 30 Other Contractual Services	0	0	0	25	0	5	0	0
<b>2015 00 800 99 57 Total :</b>	<b>0</b>	<b>654</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>0</b>
<b>TOTAL - CENTRAL SHARE:</b>	<b>0</b>	<b>654</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>0</b>
<b><u>STATE SHARE</u></b>								
<b>2015 00 800 99 57 <u>Photo Identity Card</u></b>								
2015 00 800 99 57 03 Overtime Allowance	0	0	0	5	0	5	0	0
2015 00 800 99 57 11 Travel Expenses	0	0	0	5	0	5	0	0
2015 00 800 99 57 13 Office Expenses	0	12	0	50	0	25	0	0
2015 00 800 99 57 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	50	0	20	0	0
2015 00 800 99 57 19 Hiring charges of Private vehicles	0	0	0	25	0	20	0	0
2015 00 800 99 57 20 Other Administrative Expenses	0	0	0	25	0	20	0	0
2015 00 800 99 57 21 Supplies and Materials		643	0	1065		1150	0	0
2015 00 800 99 57 30 Other Contractual Services	0	0	0	25	0	5	0	0
<b>2015 00 800 99 57 TOTAL :</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>0</b>
<b>TOTAL : STATE SHARE :</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>0</b>
<b>2015 00 800 99 57 <u>Photo Identity Card</u></b>								
2015 00 800 99 57 01 Salaries	0	0	0	0	0	0	0	0
2015 00 800 99 57 03 Overtime Allowance	0	0	0	0	0	0	0	20
2015 00 800 99 57 11 Travel Expenses	0	0	0	0	0	0	0	20
2015 00 800 99 57 13 Office Expenses	0	0	0	0	0	0	0	70
2015 00 800 99 57 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	0	0	0	0	50
2015 00 800 99 57 19 Hiring charges of Private vehicles	0	0	0	0	0	0	0	50

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
2015 00 800 99 57 20 Other Administrative Expenses	0	0	0	0	0	0	0	50
2015 00 800 99 57 21 Supplies and Materials	0	0	0	0	0	0	0	2200
2015 00 800 99 57 30 Other Contractual Services	0	0	0	0	0	0	0	40
<b>2015 00 800 99 57 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>
<b>2015 00 800 99 TOTAL :</b>	<b>0</b>	<b>1309</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>2015 00 800 TOTAL :</b>	<b>0</b>	<b>1309</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1309	0	2500	0	2500	0	2500
STATE SHARE :	0	655	0	1250	0	1250	0	0
CENTRAL SHARE :	0	654	0	1250	0	1250	0	0
<b>2015 TOTAL :</b>	<b>0</b>	<b>224933</b>	<b>0</b>	<b>292337</b>	<b>0</b>	<b>159270</b>	<b>0</b>	<b>90504</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	224933	0	292337	0	159270	0	90504
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	81016	0	38669	0	35885	0	100
REIMBURSABLE CENTRAL SHARE :	0	143917	0	253668	0	123385	0	20000
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>224933</b>	<b>0</b>	<b>292337</b>	<b>0</b>	<b>159270</b>	<b>0</b>	<b>90504</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	224933	0	292337	0	159270	0	90504
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
<b>CAPITAL ACCOUNT</b>								
<b>4070 COPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure								
C. <u>REIMBURSABLE SHARING SCHEME</u>								
4070 00 800 99 Others								
CENTRAL SHARE								
4070 00 800 99 13 Election								
4070 00 800 99 13 53 Major Works								
<b>4070 00 800 99 13 Total :</b>								
TOTAL - CENTRAL SHARE:								
STATE SHARE								
4070 00 800 99 13 Election								
4070 00 800 99 13 53 Major Works								
<b>4070 00 800 99 13 Total :</b>								
TOTAL - STATE SHARE:								
4070 00 800 99 13 Election								
4070 00 800 99 13 53 Major Works								
<b>4070 00 800 99 13 Total :</b>								
<b>4070 00 800 99 TOTAL :</b>								

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
<b>4070 00 800 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	100	0	0	0	10000
<i>STATE SHARE :</i>	0	0	0	50	0	0	0	0
<i>CENTRAL SHARE :</i>	0	0	0	50	0	0	0	0
<b>4070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	100	0	0	0	10000
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<i>STATE SHARE :</i>	0	0	0	50	0	0	0	0
<i>REIMBURSABLE CENTRAL SHARE :</i>	0	0	0	50	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	100	0	0	0	10000
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - DEMAND NO. 4 :</b>	<b>0</b>	<b>224933</b>	<b>0</b>	<b>292437</b>	<b>0</b>	<b>159270</b>	<b>0</b>	<b>100504</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	224933	0	292437	0	159270	0	100504
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<i>STATE SHARE :</i>	0	81016	0	38719	0	35885	0	100
<i>REIMBURSABLE CENTRAL SHARE :</i>	0	143917	0	253718	0	123385	0	20000



## DEMAND NO. 5.

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 5

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects Heads  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2014 ADMINISTRATION OF JUSTICE</b>								
<b>2014 00 105 Civil and Session Courts</b>								
<b>2014 00 105 22 Judicial</b>								
<b>2014 00 105 22 05 <u>Judicial Administration</u></b>								
2014 00 105 22 05 01 Salaries	0	112129	0	151898	0	221033	0	244039
2014 00 105 22 05 02 Wages	0	394	0	600	0	100	0	200
2014 00 105 22 05 03 Overtime Allowances	0	0	0	0	0	2	0	0
2014 00 105 22 05 11 Travel Expenses	0	1137	0	1400	0	2200	0	3000
2014 00 105 22 05 12 Electricity Charges	0	1988	0	2300	0	2750	0	3300
2014 00 105 22 05 13 Office Expenses	0	3472	0	3200	0	2835	0	3800
2014 00 105 22 05 18 Cost of fuel etc.and maintenance cost of vehicle	0	350	0	500	0	390	0	900
2014 00 105 22 05 19 Hiring charges of Private vehicles	0	858	0	800	0	1150	0	1600
2014 00 105 22 05 28 Professional Services	0	588	0	700	0	700	0	1200
<b>2014 00 105 22 05 Total:</b>	<b>0</b>	<b>120916</b>	<b>0</b>	<b>161398</b>	<b>0</b>	<b>231160</b>	<b>0</b>	<b>258039</b>
<b>2014 00 105 Total :</b>	<b>0</b>	<b>120916</b>	<b>0</b>	<b>161398</b>	<b>0</b>	<b>231160</b>	<b>0</b>	<b>258039</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	120916	0	161398	0	231160	0	258039
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>CSS / CASP :</i>	0	0	0	0	0	0	0	0
<b>2014 00 106 Small Causes Courts</b>								
<b>2014 00 106 22 Judicial</b>								
<b>2014 00 106 22 05 <u>Judicial Administration</u></b>								
2014 00 106 22 05 01 Salaries	0	34738	0	49800	0	60000	0	80000
2014 00 106 22 05 02 Wages	0	27	0	0	0	25	0	38
<b>2014 00 106 22 05 Total:</b>	<b>0</b>	<b>34765</b>	<b>0</b>	<b>49800</b>	<b>0</b>	<b>60025</b>	<b>0</b>	<b>80038</b>
<b>2014 00 106 Total :</b>	<b>0</b>	<b>34765</b>	<b>0</b>	<b>49800</b>	<b>0</b>	<b>60025</b>	<b>0</b>	<b>80038</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	34765	0	49800	0	60025	0	80038
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>CSS / CASP :</i>	0	0	0	0	0	0	0	0
<b>2014 00 108 Criminal Courts</b>								
<b>2014 00 108 22 Judicial</b>								
<b>2014 00 108 22 05 <u>Judicial Administration</u></b>								
2014 00 108 22 05 01 Salaries	0	84195	0	104300	0	111000	0	140000
2014 00 108 22 05 02 Wages	0	274	0	400	0	100	0	100
2014 00 108 22 05 11 Travel Expenses	0	218	0	300	0	1100	0	1700
2014 00 108 22 05 12 Electricity Charges	0	457	0	680	0	1136	0	1000
2014 00 108 22 05 13 Office Expenses	0	1670	0	1800	0	2350	0	2500
2014 00 108 22 05 14 Rents, Rates & Taxes	0	0	0	0	0	5	0	0

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects Heads				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)												
2014	00	108	22 05 18	Cost of fuel etc.and maintenance cost of vehicle	0	127	0	200	0	150	0	250
2014	00	108	22 05 19	Hiring charges of Private vehicles	0	738	0	700	0	500	0	600
2014	00	108	22 05 28	Professional Services	0	475	0	400	0	800	0	250
<b>2014</b>	<b>00</b>	<b>108</b>	<b>22 05</b>	<b>Total:</b>	<b>0</b>	<b>88154</b>	<b>0</b>	<b>108780</b>	<b>0</b>	<b>117141</b>	<b>0</b>	<b>146400</b>
<b>2014</b>	<b>00</b>	<b>108</b>	<b>Total :</b>		<b>0</b>	<b>88154</b>	<b>0</b>	<b>108780</b>	<b>0</b>	<b>117141</b>	<b>0</b>	<b>146400</b>
				<i>CHARGED :</i>	0	0	0	0	0	0	0	0
				<i>VOTED :</i>	0	88154	0	108780	0	117141	0	146400
2014	00	114	22	<b>Legal Advisers and Counsels</b>								
2014	00	114	22	<b>Judicial</b>								
2014	00	114	22	<b>03 Legal Remembrancer</b>								
				<i>A. STATE PLAN</i>								
2014	00	114	22 03 01	Salaries	0	11366	0	20419	0	20000	0	25500
2014	00	114	22 03 02	Wages	0	4264	0	6139	0	390	0	400
2014	00	114	22 03 03	Overtime Allowances	0	19	0	20	0	9	0	15
2014	00	114	22 03 11	Travel Expenses	0	137	0	150	0	150	0	235
2014	00	114	22 03 12	Electricity Charges	0	14	0	20	0	14	0	50
2014	00	114	22 03 13	Office Expenses	0	1614	0	2000	0	2000	0	2150
2014	00	114	22 03 17	Purchase of vehicle	0	633	0	0	0	0	0	0
2014	00	114	22 03 18	Cost of fuel etc.and maintenance cost of vehicle	0	981	0	1000	0	800	0	900
2014	00	114	22 03 19	Hiring charges of Private vehicles	0	331	0	330	0	100	0	200
2014	00	114	22 03 28	Professional Services	0	27491	0	32000	0	50500	0	48000
2014	00	114	22 03 31	Grants-in-aid	5000	0	3000	0	3000	0	0	14500
				<i>TOTAL - A ( STATE PLAN ) :</i>	<i>5000</i>	<i>46850</i>	<i>3000</i>	<i>62078</i>	<i>3000</i>	<i>73963</i>	<i>0</i>	<i>91950</i>
<b>2014</b>	<b>00</b>	<b>114</b>	<b>22 03</b>	<b>Total :</b>	<b>5000</b>	<b>46850</b>	<b>3000</b>	<b>62078</b>	<b>3000</b>	<b>73963</b>	<b>0</b>	<b>91950</b>
				<i>STATE PLAN :</i>	<i>5000</i>		<i>3000</i>		<i>3000</i>		<i>0</i>	
				<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2014	00	114	22	<b>08 Tripura State Legal Services Authority</b>								
2014	00	114	22 08 01	Salaries	0	882	0	3500	0	10000	0	0
<b>2014</b>	<b>00</b>	<b>114</b>	<b>22 08</b>	<b>Total :</b>	<b>0</b>	<b>882</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
<b>2014</b>	<b>00</b>	<b>114</b>	<b>22</b>	<b>Total :</b>	<b>5000</b>	<b>47732</b>	<b>3000</b>	<b>65578</b>	<b>3000</b>	<b>83963</b>	<b>0</b>	<b>91950</b>
				<i>STATE PLAN :</i>	<b>5000</b>		<b>3000</b>		<i>3000</i>		<i>0</i>	
				<i>CSS / CASP :</i>	<b>0</b>		<b>0</b>		<i>0</i>		<i>0</i>	
				<i>CHARGED :</i>	0	0	0	0	0	0	0	0
				<i>VOTED :</i>	5000	47732	3000	65578	3000	83963	0	91950
2014	00	114	43	<b>Finance Commission</b>								
2014	00	114	43	<b>39 Improvement in delivery of Justice</b>								
2014	00	114	43 39 31	Grants-in-aid	0	17421	0	48040	0	57753	0	100
<b>2014</b>	<b>00</b>	<b>114</b>	<b>43</b>	<b>Total :</b>	<b>0</b>	<b>17421</b>	<b>0</b>	<b>48040</b>	<b>0</b>	<b>57753</b>	<b>0</b>	<b>100</b>
				<i>STATE PLAN :</i>	0		0		0		0	
				<i>CSS / CASP :</i>	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects 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
<b>2014 00 114 Total :</b>	<b>5000</b>	<b>65153</b>	<b>3000</b>	<b>113618</b>	<b>3000</b>	<b>141716</b>	<b>0</b>	<b>92050</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	5000	65153	3000	113618	3000	141716	0	92050
<i>STATE PLAN :</i>	5000		3000		3000		0	
<i>CSS / CASP :</i>	0		0		0		0	
<b>2014 00 117 Family Courts</b>								
<b>2014 00 117 22 Judicial</b>								
<b>2014 00 117 22 07 Family Court</b>								
2014 00 117 22 07 01 Salaries	0	10262	0	15400	0	18000	0	27000
2014 00 117 22 07 11 Travel Expenses	0	0	0	0	0	59	0	300
2014 00 117 22 07 12 Electricity Charges	0	0	0	0	0	100	0	300
2014 00 117 22 07 13 Office Expenses	0	0	0	0	0	150	0	300
2014 00 117 22 07 18 Cost of fuel etc.and maintenance cost of vehicle	0	0	0	0	0	50	0	100
<b>2014 00 117 Total :</b>	<b>0</b>	<b>10262</b>	<b>0</b>	<b>15400</b>	<b>0</b>	<b>18359</b>	<b>0</b>	<b>28000</b>
<b>2014 TOTAL :</b>	<b>5000</b>	<b>319250</b>	<b>3000</b>	<b>448996</b>	<b>3000</b>	<b>568401</b>	<b>0</b>	<b>604527</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	5000	319250	3000	448996	3000	568401	0	604527
<i>STATE PLAN :</i>	5000		3000		3000		0	
<i>CSS / CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
<b>2070 00 800 Other Expenditure</b>								
<b>2070 00 800 90 State Share for Central Assistance to State Plan</b>								
A. <i>STATE PLAN</i>								
<b>2070 00 800 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas</b>								
2070 00 800 90 58 11 Travel Expenses	0	0	50	0	95	0	400	0
2070 00 800 90 58 12 Electricity Charges	0	0	50	0	60	0	400	0
2070 00 800 90 58 13 Office Expenses	0	0	50	0	115	0	500	0
2070 00 800 90 58 17 Purchase of vehicle	0	0	0	0	0	0	4956	0
2070 00 800 90 58 18 Cost of fuel etc.and maintenance cost of vehicle	0	0	50	0	100	0	300	0
2070 00 800 90 58 19 Hiring charges of Private vehicles	0	0	50	0	0	0	100	0
<b>2070 00 800 90 58 Total :</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>6656</b>	<b>0</b>
<i>TOTAL - A ( STATE PLAN ) :</i>	0	0	250	0	370	0	6656	0
<b>2070 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>6656</b>	<b>0</b>

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects 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
<b>2070 00 800 91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
<b>2070 00 800 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas</b>								
2070 00 800 91 58 11 Travel Expenses	0	0	350	0	78	0	0	0
2070 00 800 91 58 12 Electricity Charges	0	0	600	0	244	0	0	0
2070 00 800 91 58 13 Office Expenses	0	0	750	0	223	0	0	0
2070 00 800 91 58 18 Cost of fuel etc.and maintenance cost of vehicle	0	0	250	0	55	0	0	0
2070 00 800 91 58 19 Hiring charges of Private vehicles	0	0	300	0	0	0	0	0
<b>2070 00 800 91 58 Total :</b>	<b>0</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B ( CSS / CASP ) :</i>	<i>0</i>		<i>2250</i>		<i>600</i>		<i>0</i>	
<b>2070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>6656</b>	<b>0</b>
<b>2070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>6656</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>970</i>	<i>0</i>	<i>6656</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>250</i>		<i>370</i>		<i>6656</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>2250</i>		<i>600</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>5000</b>	<b>319250</b>	<b>5500</b>	<b>448996</b>	<b>3970</b>	<b>568401</b>	<b>6656</b>	<b>604527</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>5000</i>	<i>319250</i>	<i>5500</i>	<i>448996</i>	<i>3970</i>	<i>568401</i>	<i>6656</i>	<i>604527</i>
<i>STATE PLAN :</i>	<i>5000</i>		<i>3250</i>		<i>3370</i>		<i>6656</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>2250</i>		<i>600</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
<b>4070 00 800 Other Expenditure</b>								
<i>B. CSS / CASP</i>								
<b>4070 00 800 86 C.S. Scheme-I</b>								
<i>4070 00 800 86 01 Construction of Court</i>								
4070 00 800 86 01 53 Major Works	20540	0	0	0	0	0	0	0
<b>4070 00 800 86 01 Total :</b>	<b>20540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 86 C.S. Scheme-I</b>								
<i>4070 00 800 86 02 Family Court</i>								
4070 00 800 86 02 11 Travel Expenses	158	0	0	0	0	0	0	0
4070 00 800 86 02 12 Electricity Charges	204	0	0	0	0	0	0	0
4070 00 800 86 02 13 Office Expenses	412	0	0	0	0	0	0	0
4070 00 800 86 02 17 Purchase of vehicle	1064	0	0	0	0	0	0	0

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects 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
4070 00 800 86 02 18 Fuel & Maintenance	114	0	0	0	0	0	0	0
4070 00 800 86 02 19 Hiring charges of Private vehicles	59	0	0	0	0	0	0	0
<b>4070 00 800 86 02 Total :</b>	<b>2011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S.SCHEMES) :</i>	22551	0	0	0	0	0	0	0
<b>4070 00 800 86 Total :</b>	<b>22551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 70 <b>State Share</b> <i>A. STATE PLAN</i>								
4070 00 800 70 05 <i>Law</i>								
4070 00 800 70 05 53 Major Works	3748	0	0	0	0	0	0	0
<b>4070 00 800 70 05 Total :</b>	<b>3748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A ( STATE PLAN ) :</i>	3748	0	0	0	0	0	0	0
<b>4070 00 800 70 Total :</b>	<b>3748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 90 <b>State Share for Central Assistance to State Plan</b> <i>A. STATE PLAN</i>								
4070 00 800 90 58 <i>State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas</i>								
4070 00 800 90 58 27 Minor Works	0	0	32090	0	36925	0	21807	0
<b>4070 00 800 90 58 Total :</b>	<b>0</b>	<b>0</b>	<b>32090</b>	<b>0</b>	<b>36925</b>	<b>0</b>	<b>21807</b>	<b>0</b>
<i>TOTAL - A ( STATE PLAN ) :</i>	0	0	32090	0	36925	0	21807	0
<b>4070 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>32090</b>	<b>0</b>	<b>36925</b>	<b>0</b>	<b>21807</b>	<b>0</b>
4070 00 800 91 <b>Central Assistance to State Plan</b> <i>B. CSS / CASP</i>								
4070 00 800 91 58 <i>Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas</i>								
4070 00 800 91 58 53 Major Works	0	0	307950	0	360292	0	350000	0
<b>4070 00 800 91 58 Total :</b>	<b>0</b>	<b>0</b>	<b>307950</b>	<b>0</b>	<b>360292</b>	<b>0</b>	<b>350000</b>	<b>0</b>
<i>TOTAL - B ( CSS / CASP ) :</i>	0	0	307950	0	360292	0	350000	0
<b>4070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>307950</b>	<b>0</b>	<b>360292</b>	<b>0</b>	<b>350000</b>	<b>0</b>
<b>4070 00 800 Total :</b>	<b>26299</b>	<b>0</b>	<b>340040</b>	<b>0</b>	<b>397217</b>	<b>0</b>	<b>371807</b>	<b>0</b>
<i>STATE PLAN :</i>	3748		32090		36925		21807	
<i>CSS / CASP :</i>	22551		307950		360292		350000	
<b>4070 TOTAL :</b>	<b>26299</b>	<b>0</b>	<b>340040</b>	<b>0</b>	<b>397217</b>	<b>0</b>	<b>371807</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	26299	0	340040	0	397217	0	371807	0
<i>STATE PLAN :</i>	3748		32090		36925		21807	
<i>CSS / CASP :</i>	22551		307950		360292		350000	
<i>N. E. C.:</i>	0		0		0		0	

Continued Demand No. 5

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects Heads  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>26299</b>	<b>0</b>	<b>340040</b>	<b>0</b>	<b>397217</b>	<b>0</b>	<b>371807</b>	<b>0</b>
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	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>5000</b>	<b>319250</b>	<b>5500</b>	<b>448996</b>	<b>3970</b>	<b>568401</b>	<b>6656</b>	<b>604527</b>
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	
<b>TOTAL DEMAND NO. 5 :</b>	<b>31299</b>	<b>319250</b>	<b>345540</b>	<b>448996</b>	<b>401187</b>	<b>568401</b>	<b>378463</b>	<b>604527</b>
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.

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.6

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 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
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2029 LAND REVENUE</b>								
2029 00 101 <b>Collection Charges</b>								
2029 00 101 05 <b>Establishment</b>								
2029 00 101 05 16 <i>District Establishment</i>								
2029 00 101 05 16 01	0	181936	0	223654	0	248144	0	273678
2029 00 101 05 16 02	0	553	0	510	0	510	0	510
2029 00 101 05 16 11	0	29	0	10	0	0	0	50
2029 00 101 05 16 12	0	50	0	100	0	0	0	50
2029 00 101 05 16 13	0	0	0	50	0	0	0	50
<b>2029 00 101 05 16 Total :</b>	<b>0</b>	<b>182568</b>	<b>0</b>	<b>224324</b>	<b>0</b>	<b>248654</b>	<b>0</b>	<b>274338</b>
<b>2029 00 101 05 Total :</b>	<b>0</b>	<b>182568</b>	<b>0</b>	<b>224324</b>	<b>0</b>	<b>248654</b>	<b>0</b>	<b>274338</b>
<b>2029 00 101 Total :</b>	<b>0</b>	<b>182568</b>	<b>0</b>	<b>224324</b>	<b>0</b>	<b>248654</b>	<b>0</b>	<b>274338</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2029 00 102 Survey and Settlement Operations</b>								
2029 00 102 05 <b>Establishment</b>								
2029 00 102 05 16 <i>District Establishment</i>								
2029 00 102 05 16 01	0	2602	0	10410	0	11550	0	12738
2029 00 102 05 16 11	0	0	0	10	0	0	0	50
2029 00 102 05 16 12	0	36	0	100	0	0	0	50
2029 00 102 05 16 13	0	50	0	50	0	0	0	50
<b>2029 00 102 05 16 Total :</b>	<b>0</b>	<b>2688</b>	<b>0</b>	<b>10570</b>	<b>0</b>	<b>11550</b>	<b>0</b>	<b>12888</b>
<b>2029 00 102 05 Total :</b>	<b>0</b>	<b>2688</b>	<b>0</b>	<b>10570</b>	<b>0</b>	<b>11550</b>	<b>0</b>	<b>12888</b>
<b>2029 00 102 Total :</b>	<b>0</b>	<b>2688</b>	<b>0</b>	<b>10570</b>	<b>0</b>	<b>11550</b>	<b>0</b>	<b>12888</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2029 00 103 Land Records</b>								
2029 00 103 05 <b>Establishment</b>								
2029 00 103 05 60 <i>Survey &amp; Settlement</i>								
2029 00 103 05 60 01	0	26879	0	57682	0	63998	0	70583
2029 00 103 05 60 11	0	0	0	10	0	0	0	10
2029 00 103 05 60 12	0	47	0	100	0	0	0	50
2029 00 103 05 60 13	0	40	0	40	0	0	0	50
2029 00 103 05 60 18	0	0	0	40	0	0	0	40
<b>2029 00 103 05 60 Total :</b>	<b>0</b>	<b>26966</b>	<b>0</b>	<b>57872</b>	<b>0</b>	<b>63998</b>	<b>0</b>	<b>70733</b>
<b>2029 00 103 05 Total :</b>	<b>0</b>	<b>26966</b>	<b>0</b>	<b>57872</b>	<b>0</b>	<b>63998</b>	<b>0</b>	<b>70733</b>
<b>2029 00 103 Total :</b>	<b>0</b>	<b>26966</b>	<b>0</b>	<b>57872</b>	<b>0</b>	<b>63998</b>	<b>0</b>	<b>70733</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 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
	<b>2029 00 800 Other Expenditure</b>							
<i>B. CSS/CASP</i>								
<b>2029 00 800 86 C.S. Scheme-I</b>								
<i>2029 00 800 86 04 Agricultural Census</i>								
2029 00 800 86 04 01 Salaries	2246	0	0	0	1212	0	1212	0
2029 00 800 86 04 11 Travel Expenses	130	0	0	0	100	0	100	0
2029 00 800 86 04 13 Office Expenses	494	0	0	0	979	0	979	0
2029 00 800 86 04 19 Hiring charges of private vehicles	105	0	0	0	291	0	291	0
<b>2029 00 800 86 04 Total :</b>	<b>2975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2582</b>	<b>0</b>	<b>2582</b>	<b>0</b>
<b>2029 00 800 86 Total :</b>	<b>2975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2582</b>	<b>0</b>	<b>2582</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>2975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2582</i>	<i>0</i>	<i>2582</i>	<i>0</i>
<b>2029 00 800 98 Administration</b>								
<i>2029 00 800 98 06 Revenue</i>								
2029 00 800 98 06 31 Grants-in-aid	0	250	0	0	0	0	0	0
<b>2029 00 800 98 06 Total :</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2029 00 800 98 Total :</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2029 00 800 Total :</b>	<b>2975</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>2582</b>	<b>0</b>	<b>2582</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>2975</i>		<i>0</i>		<i>2582</i>		<i>2582</i>	
<b>2029 TOTAL :</b>	<b>2975</b>	<b>212472</b>	<b>0</b>	<b>292766</b>	<b>2582</b>	<b>324202</b>	<b>2582</b>	<b>357959</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>2975</i>	<i>212472</i>	<i>0</i>	<i>292766</i>	<i>2582</i>	<i>324202</i>	<i>2582</i>	<i>357959</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>2975</i>		<i>0</i>		<i>2582</i>		<i>2582</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2030 STAMPS AND REGISTRATION</b>								
<b>2030 03 Registration</b>								
<b>2030 03 001 Direction and Administration</b>								
<b>2030 03 001 98 Administration</b>								
<i>2030 03 001 98 06 Revenue</i>								
2030 03 001 98 06 01 Salaries	0	10831	0	34630	0	38422	0	42376
2030 03 001 98 06 02 Wages	0	140	0	210	0	210	0	210
2030 03 001 98 06 11 Travel Expenses	0	0	0	50	0	0	0	100
2030 03 001 98 06 12 Electricity Charges	0	567	0	800	0	840	0	950
2030 03 001 98 06 13 Office Expenses	0	1111	0	1000	0	1200	0	1200
<b>2030 03 001 98 06 Total :</b>	<b>0</b>	<b>12649</b>	<b>0</b>	<b>36690</b>	<b>0</b>	<b>40672</b>	<b>0</b>	<b>44836</b>
<b>2030 03 001 98 Total :</b>	<b>0</b>	<b>12649</b>	<b>0</b>	<b>36690</b>	<b>0</b>	<b>40672</b>	<b>0</b>	<b>44836</b>
<b>2030 03 001 Total :</b>	<b>0</b>	<b>12649</b>	<b>0</b>	<b>36690</b>	<b>0</b>	<b>40672</b>	<b>0</b>	<b>44836</b>
<b>2030 03 Total :</b>	<b>0</b>	<b>12649</b>	<b>0</b>	<b>36690</b>	<b>0</b>	<b>40672</b>	<b>0</b>	<b>44836</b>
<b>2030 TOTAL :</b>	<b>0</b>	<b>12649</b>	<b>0</b>	<b>36690</b>	<b>0</b>	<b>40672</b>	<b>0</b>	<b>44836</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>12649</i>	<i>0</i>	<i>36690</i>	<i>0</i>	<i>40672</i>	<i>0</i>	<i>44836</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	



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
	<b>2052 SECRETARIAT GENERAL SERVICES</b>							
2052 00 090 05 65 13 Office Expenses	0	300	0	200	0	85	0	200
2052 00 090 05 65 21 Supplies and Materials	0	0	0	100	0	0	0	100
<b>2052 00 090 05 65 Total :</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>300</b>
<b>2052 00 090 05 Total :</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>300</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2052 TOTAL :</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>300</b>
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	
<b>2053 DISTRICT ADMINISTRATION</b>								
2053 00 093 05 07 12 Electricity Charges	0	699	0	800	0	690	0	800
2053 00 093 05 07 13 Office Expenses	0	1050	0	1000	0	5187	0	1500
2053 00 093 05 07 21 Supplies and Materials	0	0	0	300	0	0	0	300
2053 00 093 05 07 27 Minor Works	6072	127	6800	0	6400	0	0	0
<b>2053 00 093 05 07 Total :</b>	<b>6072</b>	<b>1876</b>	<b>6800</b>	<b>2100</b>	<b>6400</b>	<b>5877</b>	<b>0</b>	<b>2600</b>
2053 00 093 05 16 01 Salaries	0	116505	0	135081	0	149892	0	165316
2053 00 093 05 16 02 Wages	0	845	0	1600	0	1600	0	1600
2053 00 093 05 16 11 Travel Expenses	0	1857	0	1500	0	2050	0	1500
2053 00 093 05 16 12 Electricity Charges	0	3237	0	3500	0	4330	0	4000
2053 00 093 05 16 13 Office Expenses	0	3800	0	4000	0	4330	0	4800
2053 00 093 05 16 17 Purchase of vehicles	1363	0	3000	900	3000	0	3500	1000
2053 00 093 05 16 18 Cost of fuel etc and maintenance cost of vehicles	0	3097	0	3200	0	3419	0	3400
2053 00 093 05 16 19 Hiring charges of Private vehicles	0	1626	0	1500	0	1100	0	1000
2053 00 093 05 16 20 Other Administrative Expenses	0	539	0	150	0	693	0	1000
2053 00 093 05 16 21 Supplies and Materials	0	100	0	500	0	0	0	300
2053 00 093 05 16 28 Professional Services	0	2499	0	2000	0	2596	0	2000
2053 00 093 05 16 31 Grants-in-aid	0	382	0	0	0	40	0	0
2053 00 093 05 16 50 Other Charges	0	0	0	0	0	4	0	0
<b>2053 00 093 05 16 Total :</b>	<b>1363</b>	<b>134487</b>	<b>3000</b>	<b>153931</b>	<b>3000</b>	<b>170054</b>	<b>3500</b>	<b>185916</b>
<b>2053 00 093 05 Total :</b>	<b>7435</b>	<b>136363</b>	<b>9800</b>	<b>156031</b>	<b>9400</b>	<b>175931</b>	<b>3500</b>	<b>188516</b>

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
	<b>2053 00 093 80 Maintenance and Repairs</b>							
2053 00 093 80 02 <i>Maintenance of Tehsil Offices</i>								
2053 00 093 80 02 27 Minor Works	6019	0	7500	0	7439	0	4160	0
<b>2053 00 093 80 02 Total :</b>	<b>6019</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>7439</b>	<b>0</b>	<b>4160</b>	<b>0</b>
<b>2053 00 093 80 Total :</b>	<b>6019</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>7439</b>	<b>0</b>	<b>4160</b>	<b>0</b>
<b>2053 00 093 Total :</b>	<b>13454</b>	<b>136363</b>	<b>17300</b>	<b>156031</b>	<b>16839</b>	<b>175931</b>	<b>7660</b>	<b>188516</b>
<b>2053 00 094 Other Establishments</b>								
2053 00 094 05 <b>Establishment</b>								
2053 00 094 05 45 <i>Sub-Divisional Establishment</i>								
2053 00 094 05 45 01 Salaries	5843	190722	8440	202663	8440	224895	9680	248027
2053 00 094 05 45 02 Wages	0	2360	800	1480	800	1480	920	1480
2053 00 094 05 45 11 Travel Expenses	0	948	0	1000	0	1200	0	1540
2053 00 094 05 45 12 Electricity Charges	571	3260	1200	3500	1500	4100	1500	4000
2053 00 094 05 45 13 Office Expenses	1735	3537	3000	3800	3500	4200	4000	4460
2053 00 094 05 45 18 Cost of fuel etc and maintenance cost of vehicles	1565	3295	1400	3300	1400	3800	1400	3500
2053 00 094 05 45 19 Hiring charges of Private vehicles	757	1101	800	990	800	1500	800	1000
2053 00 094 05 45 21 Supplies and Materials	798	0	800	200	800	0	800	200
2053 00 094 05 45 27 Minor Works	0	0	0	0	0	0	19000	0
2053 00 094 05 45 28 Professional Services	0	499	0	600	0	760	0	700
<b>2053 00 094 05 45 Total :</b>	<b>11269</b>	<b>205722</b>	<b>16440</b>	<b>217533</b>	<b>17240</b>	<b>241935</b>	<b>38100</b>	<b>264907</b>
<b>2053 00 094 05 Total :</b>	<b>11269</b>	<b>205722</b>	<b>16440</b>	<b>217533</b>	<b>17240</b>	<b>241935</b>	<b>38100</b>	<b>264907</b>
<b>2053 00 094 Total :</b>	<b>11269</b>	<b>205722</b>	<b>16440</b>	<b>217533</b>	<b>17240</b>	<b>241935</b>	<b>38100</b>	<b>264907</b>
<b>2053 TOTAL :</b>	<b>24723</b>	<b>342085</b>	<b>33740</b>	<b>373564</b>	<b>34079</b>	<b>417866</b>	<b>45760</b>	<b>453423</b>
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	
<b>2059 PUBLIC WORKS</b>								
2059 80 <b>General</b>								
2059 80 053 <b>Maintenance and Repairs</b>								
2059 80 053 79 <b>Other Maintenance Expenditure</b>								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works	3000	6055	500	7500	3120	7500	3120	7500
<b>2059 80 053 79 01 Total :</b>	<b>3000</b>	<b>6055</b>	<b>500</b>	<b>7500</b>	<b>3120</b>	<b>7500</b>	<b>3120</b>	<b>7500</b>
<b>2059 80 053 79 Total :</b>	<b>3000</b>	<b>6055</b>	<b>500</b>	<b>7500</b>	<b>3120</b>	<b>7500</b>	<b>3120</b>	<b>7500</b>
<b>2059 80 053 Total :</b>	<b>3000</b>	<b>6055</b>	<b>500</b>	<b>7500</b>	<b>3120</b>	<b>7500</b>	<b>3120</b>	<b>7500</b>
<b>2059 80 Total :</b>	<b>3000</b>	<b>6055</b>	<b>500</b>	<b>7500</b>	<b>3120</b>	<b>7500</b>	<b>3120</b>	<b>7500</b>
<b>2059 TOTAL :</b>	<b>3000</b>	<b>6055</b>	<b>500</b>	<b>7500</b>	<b>3120</b>	<b>7500</b>	<b>3120</b>	<b>7500</b>
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
	<b>2070 OTHER ADMINISTRATIVE SERVICES</b>							
2070 00 800 <b>Other Expenditure</b>								
<i>B. CSS/CASP</i>								
2070 00 800 <b>88 C.S. Scheme-III</b>								
2070 00 800 88 <b>36 <i>National land Records Modernization programme(NLRMP)</i></b>								
2070 00 800 88 36 13 Office Expenses	783	0	0	0	0	0	0	0
<b>2070 00 800 88 36 Total :</b>	<b>783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<b>783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 88 Total :</b>	<b>783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2070 00 800 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP</i>								
2070 00 800 91 <b>60 <i>National Land Records Management programme(NLRMP)</i></b>								
2070 00 800 91 60 13 Office Expenses	0	0	916	0	25250	0	52	0
<b>2070 00 800 91 60 Total :</b>	<b>0</b>	<b>0</b>	<b>916</b>	<b>0</b>	<b>25250</b>	<b>0</b>	<b>52</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<b>0</b>	<b>0</b>	<b>916</b>	<b>0</b>	<b>25250</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>2070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>916</b>	<b>0</b>	<b>25250</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>2070 00 800 Total :</b>	<b>783</b>	<b>0</b>	<b>916</b>	<b>0</b>	<b>25250</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>2070 Total :</b>	<b>783</b>	<b>0</b>	<b>916</b>	<b>0</b>	<b>25250</b>	<b>0</b>	<b>52</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	783	0	916	0	25250	0	52	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>	783	0	916	0	25250	0	52	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
2235 <b>02 Social Welfare</b>								
2235 02 <b>200 Other Programmes</b>								
<i>C. REIMBURSIBLE SCHEME</i>								
2235 02 200 <b>99 Others</b>								
2235 02 200 99 <b>16 <i>Ex-gratia to Public Members Effected by Extremist Violence</i></b>								
2235 02 200 99 16 31 Grant-in-aid	0	850	0	1000	0	500	0	500
<b>2235 02 200 99 16 Total :</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>2235 02 200 99 Total :</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>2235 02 200 Total :</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
2235 02 <b>800 Other Expenditure</b>								
2235 02 800 <b>99 Others</b>								
2235 02 800 99 <b>20 <i>Grant to Wakf Board</i></b>								
2235 02 800 99 20 31 Grant-in-aid	0	7000	0	7000	0	7000	0	7000
<b>2235 02 800 99 20 Total :</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>
<b>2235 02 800 99 Total :</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	7000	0	7000	0	7000	0	7000
<b>2235 02 800 Total :</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7000</b>
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>	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
	<b>2235 02 Total :</b>	<b>0</b>	<b>7850</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>7500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2235 60 Other Social Security and Welfare programmes</b>								
2235 60 800 Other expenditure								
2235 60 800 33 Welfare Programme								
2235 60 800 33 47 <i>Gratuitous Relief</i>								
2235 60 800 33 47 31 Grant-in-aid	0	1200	0	1200	0	1500	0	1500
<b>2235 60 800 Total :</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>
<b>2235 60 Total :</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>9050</b>	<b>0</b>	<b>9200</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>9000</b>
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	
<b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>								
2245 02 Flood, Cyclones etc.								
2245 02 101 Gratuitous Relief								
2245 02 101 99 Others								
2245 02 101 99 30 <i>Natural Calamities</i>								
2245 02 101 99 30 31 Grant-in-aid	0	20000	0	0	0	10000	0	0
<b>2245 02 101 99 30 Total :</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
<b>2245 02 101 99 Total :</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
<b>2245 02 101 Total :</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
<b>2245 02 Total :</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
2245 05 State Disaster Response Fund								
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund								
2245 05 101 43 Finance Commission								
2245 05 101 43 41 <i>Capacity Building for Disaster Response</i>								
2245 05 101 43 41 20 Other Administrative Expenses	0	7703	0	10000	0	25811	0	0
<b>2245 05 101 43 41 Total :</b>	<b>0</b>	<b>7703</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>25811</b>	<b>0</b>	<b>0</b>
2245 05 101 43 42 <i>State Disaster Response Fund</i>								
2245 05 101 43 42 48 Deposit towards State Disaster Response Fund	0	164650	0	211200	0	211200	0	0
<b>2245 05 101 43 42 Total :</b>	<b>0</b>	<b>164650</b>	<b>0</b>	<b>211200</b>	<b>0</b>	<b>211200</b>	<b>0</b>	<b>0</b>
2245 05 101 43 43 <i>State Share of State Disaster Response Fund</i>								
2245 05 101 43 43 48 Deposit towards State Disaster Response Fund	0	21806	0	23500	0	23500	0	0
<b>2245 05 101 43 43 Total :</b>	<b>0</b>	<b>21806</b>	<b>0</b>	<b>23500</b>	<b>0</b>	<b>23500</b>	<b>0</b>	<b>0</b>
<b>2245 05 101 43 Total :</b>	<b>0</b>	<b>194159</b>	<b>0</b>	<b>244700</b>	<b>0</b>	<b>260511</b>	<b>0</b>	<b>0</b>
<b>2245 05 101 Total :</b>	<b>0</b>	<b>194159</b>	<b>0</b>	<b>244700</b>	<b>0</b>	<b>260511</b>	<b>0</b>	<b>0</b>

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
	2245 05 800 <b>Other Expenditure</b>							
2245 05 800 88 <b>C.S. Scheme-III</b>								
2245 05 800 88 73 <i>Preparation of Disaster Management Plans as per the provisions of Disaster Management Act, 2005</i>								
2245 05 800 88 73 28 Professional services	0	0	0	0	463	0	0	0
<b>2245 05 800 88 73 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2245 05 800 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2245 05 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2245 05 Total :</b>	<b>0</b>	<b>194159</b>	<b>0</b>	<b>244700</b>	<b>463</b>	<b>260511</b>	<b>0</b>	<b>0</b>
<b>2245 TOTAL :</b>	<b>0</b>	<b>214159</b>	<b>0</b>	<b>244700</b>	<b>463</b>	<b>270511</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	214159	0	244700	463	270511	0	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>	0	0	0	0	463	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
<b>2250 OTHER SOCIAL SERVICES</b>								
2250 00 103 <b>Upkeep of Shrines, Temples etc.</b>								
2250 00 103 99 <b>Others</b>								
2250 00 103 99 09 <i>Contribution Towards Upkeep Public Place of Worship</i>								
2250 00 103 99 09 27 Minor Works	0	3999	0	4500	0	5000	0	5000
2250 00 103 99 09 31 Grant-in-aid	0	9500	0	9500	0	10000	0	11000
<b>2250 00 103 99 09 Total :</b>	<b>0</b>	<b>13499</b>	<b>0</b>	<b>14000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>16000</b>
<b>2250 00 103 99 Total :</b>	<b>0</b>	<b>13499</b>	<b>0</b>	<b>14000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>16000</b>
<b>2250 00 103 Total :</b>	<b>0</b>	<b>13499</b>	<b>0</b>	<b>14000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>16000</b>
<b>2250 TOTAL :</b>	<b>0</b>	<b>13499</b>	<b>0</b>	<b>14000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>16000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	13499	0	14000	0	15000	0	16000
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
<b>2506 LAND REFORMS</b>								
2506 00 001 <b>Direction and Administration</b>								
2506 00 001 05 <b>Establishment</b>								
<i>A. STATE PLAN</i>								
2506 00 001 05 38 <i>Regional Survey Training Institute</i>								
2506 00 001 05 38 12 Electricity Charges	133	0	300	0	300	0	300	0
2506 00 001 05 38 13 Office Expenses	260	0	300	0	300	0	300	0
2506 00 001 05 38 18 Cost of fuel etc and maintenance cost of vehicles	0	0	100	0	100	0	100	0
2506 00 001 05 38 19 Hiring charges of Private vehicles	10	0	100	0	100	0	100	0
<b>2506 00 001 05 38 Total :</b>	<b>403</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>

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 00 001 05 39 <u>Revenue Commissioner's Cell</u>							
2506 00 001 05 39 01 Salaries	0	3508	0	9894	0	10977	0	12107
2506 00 001 05 39 02 Wages	0	46	0	100	0	100	0	100
2506 00 001 05 39 13 Office Expenses	0	354	0	300	0	130	0	300
2506 00 001 05 39 18 Cost of fuel etc and maintenance cost of vehicles	0	193	0	200	0	85	0	200
2506 00 001 05 39 28 Professional Services	0	555	0	300	0	145	0	200
<b>2506 00 001 05 39 Total :</b>	<b>0</b>	<b>4656</b>	<b>0</b>	<b>10794</b>	<b>0</b>	<b>11437</b>	<b>0</b>	<b>12907</b>
<b>2506 00 001 05 Total :</b>	<b>403</b>	<b>4656</b>	<b>800</b>	<b>10794</b>	<b>800</b>	<b>11437</b>	<b>800</b>	<b>12907</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>403</i>	<i>4656</i>	<i>800</i>	<i>10794</i>	<i>800</i>	<i>11437</i>	<i>800</i>	<i>12907</i>
2506 00 001 98 <b>Administration</b> <i>A. STATE PLAN</i>								
2506 00 001 98 06 <u>Revenue</u>								
2506 00 001 98 06 01 Salaries	0	156426	0	269700	0	299232	0	330023
2506 00 001 98 06 02 Wages	0	36	0	100	0	100	0	100
2506 00 001 98 06 11 Travel Expenses	127	2	200	0	200	0	200	0
2506 00 001 98 06 12 Electricity Charges	661	49	1000	100	1000	40	1200	100
2506 00 001 98 06 13 Office Expenses	1470	112	2000	100	2000	60	2500	100
2506 00 001 98 06 14 Rent, Rates and Taxes	100	0	100	0	100	0	100	0
2506 00 001 98 06 18 Cost of fuel etc and maintenance cost of vehicles	149	98	200	100	200	40	200	100
2506 00 001 98 06 19 Hiring charges of Private vehicles	188	0	500	0	500	0	500	0
<b>2506 00 001 98 06 Total :</b>	<b>2695</b>	<b>156723</b>	<b>4000</b>	<b>270100</b>	<b>4000</b>	<b>299472</b>	<b>4700</b>	<b>330423</b>
<b>2506 00 001 98 Total :</b>	<b>2695</b>	<b>156723</b>	<b>4000</b>	<b>270100</b>	<b>4000</b>	<b>299472</b>	<b>4700</b>	<b>330423</b>
<b>2506 00 001 Total :</b>	<b>3098</b>	<b>161379</b>	<b>4800</b>	<b>280894</b>	<b>4800</b>	<b>310909</b>	<b>5500</b>	<b>343330</b>
<i>STATE PLAN :</i>	<i>3098</i>	<i>161379</i>	<i>4800</i>	<i>280894</i>	<i>4800</i>	<i>310909</i>	<i>5500</i>	<i>343330</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2506 TOTAL :</b>	<b>3098</b>	<b>161379</b>	<b>4800</b>	<b>280894</b>	<b>4800</b>	<b>310909</b>	<b>5500</b>	<b>343330</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>3098</i>	<i>161379</i>	<i>4800</i>	<i>280894</i>	<i>4800</i>	<i>310909</i>	<i>5500</i>	<i>343330</i>
<i>STATE PLAN :</i>	<i>3098</i>	<i>0</i>	<i>4800</i>	<i>0</i>	<i>4800</i>	<i>0</i>	<i>5500</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>34579</b>	<b>971648</b>	<b>39956</b>	<b>1259614</b>	<b>70294</b>	<b>1395745</b>	<b>57014</b>	<b>1232348</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>34579</i>	<i>971648</i>	<i>39956</i>	<i>1259614</i>	<i>70294</i>	<i>1395745</i>	<i>57014</i>	<i>1232348</i>
<i>STATE PLAN :</i>	<i>30821</i>	<i>0</i>	<i>39040</i>	<i>0</i>	<i>41999</i>	<i>0</i>	<i>54380</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>3758</i>	<i>0</i>	<i>916</i>	<i>0</i>	<i>28295</i>	<i>0</i>	<i>2634</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
	<b>CAPITAL ACCOUNT</b>							
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800	<b>Other expenditure</b>							
	<i>A. STATE PLAN</i>							
4070 00 800	<b>05 Establishment</b>							
4070 00 800 05 16	<i>District Establishment</i>							
4070 00 800 05 16 53	Major Works							
	20431	0	17820	0	26000	0	31200	0
<b>4070 00 800 05 16 Total:</b>	<b>20431</b>	<b>0</b>	<b>17820</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>31200</b>	<b>0</b>
<b>4070 00 800 05 Total:</b>	<b>20431</b>	<b>0</b>	<b>17820</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>31200</b>	<b>0</b>
4070 00 800	<b>43 Finance Commission</b>							
4070 00 800 43 57	<i>District Innovation Fund</i>							
4070 00 800 43 57 53	Major Works							
4070 00 800 43 57 57	Grants for Creation of Capital Assets							
	4072	0	10000	0	6000	2000	0	0
	0	0	0	0	4000	0	0	0
<b>4070 00 800 43 57 Total :</b>	<b>4072</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>2000</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 43 Total:</b>	<b>4072</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>2000</b>	<b>0</b>	<b>0</b>
4070 00 800	<b>48 Border Area Development Programme</b>							
	<i>A. STATE PLAN</i>							
4070 00 800 48 01	<i>B.A.D.P.</i>							
4070 00 800 48 01 53	Major Works							
	258802	0	0	0	0	0	0	0
<b>4070 00 800 48 Total :</b>	<b>258802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800	<b>75 Special Plan Assistance</b>							
4070 00 800 75 01	<i>SPA</i>							
4070 00 800 75 01 53	Major Works							
	54254	0	0	0	0	0	0	0
<b>4070 00 800 75 01 Total :</b>	<b>54254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 75 Total:</b>	<b>54254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800	<b>88 C.S. Scheme-III</b>							
4070 00 800 88 36	<i>National land Records Modernization programme(NLRMP)</i>							
4070 00 800 88 36 02	Wages							
4070 00 800 88 36 13	Office Expenses							
	64	0	0	0	0	0	0	0
	16	0	0	0	0	0	0	0
<b>4070 00 800 88 36 Total :</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 88 Total :</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>80</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>A. STATE PLAN</i>							
4070 00 800	<b>90 State Share of Central Assistance to State Plan</b>							
4070 00 800 90 03	<i>State Share of Special Plan Assistance(SPA)</i>							
4070 00 800 90 03 53	Major Works							
	0	0	1000	0	18960	0	52	0
<b>4070 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>18960</b>	<b>0</b>	<b>52</b>	<b>0</b>
	<i>A. STATE PLAN</i>							
4070 00 800 90 04	<i>State Share of Special Central Assistance(SCA)-untied</i>							
4070 00 800 90 04 53	Major Works							
	0	0	1200	0	0	0	0	0
<b>4070 00 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
	<b>A. STATE PLAN</b>							
4070 00 800 90 30 <u>State Share of Border Areas Development Programme(BADP)</u>								
4070 00 800 90 30 53 Major Works	0	0	4000	0	0	0	0	0
<b>4070 00 800 90 30 Total :</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 90 60 <u>State Share of National Land Records Management programme(NLRMP)</u>								
4070 00 800 90 60 53 Major Works	0	0	245	0	0	0	0	0
<b>4070 00 800 90 60 Total :</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>6445</b>	<b>0</b>	<b>18960</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>B. CSS/CASP</b>								
4070 00 800 91 <b>Central Assistance to State Plan</b>								
4070 00 800 91 03 <u>Special Plan Assistance(SPA)</u>								
4070 00 800 91 03 53 Major Works	0	0	81582	0	107822	0	52	0
<b>4070 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>81582</b>	<b>0</b>	<b>107822</b>	<b>0</b>	<b>52</b>	<b>0</b>
4070 00 800 91 04 <u>Special Central Assistance(SCA)- untied</u>								
4070 00 800 91 04 53 Major Works	0	0	9140	0	10332	0	52	0
<b>4070 00 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>9140</b>	<b>0</b>	<b>10332</b>	<b>0</b>	<b>52</b>	<b>0</b>
4070 00 800 91 30 <u>Border Areas Development Programme(BADP)</u>								
4070 00 800 91 30 53 Major Works	0	0	247500	0	289020	0	221375	0
<b>4070 00 800 91 30 Total :</b>	<b>0</b>	<b>0</b>	<b>247500</b>	<b>0</b>	<b>289020</b>	<b>0</b>	<b>221375</b>	<b>0</b>
4070 00 800 91 60 <u>National Land Records Management programme(NLRMP)</u>								
4070 00 800 91 60 53 Major Works	0	0	1000	0	5000	0	0	0
<b>4070 00 800 91 60 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B(CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>339222</b>	<b>0</b>	<b>412174</b>	<b>0</b>	<b>221479</b>	<b>0</b>
<b>4070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>339222</b>	<b>0</b>	<b>412174</b>	<b>0</b>	<b>221479</b>	<b>0</b>
4070 00 800 95 <b>Special Central Assistance</b>								
4070 00 800 95 01 <u>SCA</u>								
4070 00 800 95 01 53 Major Works	31236	0	0	0	0	0	0	0
<b>4070 00 800 95 01 Total :</b>	<b>31236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 95 Total:</b>	<b>31236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>368795</b>	<b>0</b>	<b>34265</b>	<b>0</b>	<b>54960</b>	<b>2000</b>	<b>31252</b>	<b>0</b>
<b>4070 00 800 Total :</b>	<b>368875</b>	<b>0</b>	<b>373487</b>	<b>0</b>	<b>467134</b>	<b>2000</b>	<b>252731</b>	<b>0</b>
STATE PLAN :	368795		34265		54960		31252	
CSS/CASP :	80		339222		412174		221479	
<b>4070 TOTAL :</b>	<b>368875</b>	<b>0</b>	<b>373487</b>	<b>0</b>	<b>467134</b>	<b>2000</b>	<b>252731</b>	<b>0</b>
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	



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
	<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>							
4250 00 800 Other expenditure A. STATE PLAN								
4250 00 800 05 Establishment								
4250 00 800 05 16 District Establishment								
4250 00 800 05 16 58 Purchase/Acquisition of Land	0	0	0	0	3182	0	5200	0
<b>4250 00 800 05 16 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3182</b>	<b>0</b>	<b>5200</b>	<b>0</b>
4250 00 800 05 67 Construction of Tehsil Kachhari								
4250 00 800 05 67 27 Minor Works	800	0	0	0	0	0	0	0
<b>4250 00 800 05 67 Total :</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	800	0	0	0	3182	0	5200	0
<b>4250 00 800 05 Total :</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3182</b>	<b>0</b>	<b>5200</b>	<b>0</b>
A. STATE PLAN								
4250 00 800 33 Welfare Programme								
4250 00 800 33 99 Rehabilitation of Landless/Homeless								
4250 00 800 33 99 58 Purchase/Acquisition of Land	5200	0	5200	0	5200	0	5200	0
<b>4250 00 800 33 99 Total :</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	5200	0	5200	0	5200	0	5200	0
<b>4250 00 800 33 Total :</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>
<b>4250 00 800 Total :</b>	<b>6000</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>8382</b>	<b>0</b>	<b>10400</b>	<b>0</b>
STATE PLAN :	6000		5200		8382		10400	
CSS/CASP :	0		0		0		0	
<b>4250 TOTAL :</b>	<b>6000</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>8382</b>	<b>0</b>	<b>10400</b>	<b>0</b>
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	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>374875</b>	<b>0</b>	<b>378687</b>	<b>0</b>	<b>475516</b>	<b>2000</b>	<b>263131</b>	<b>0</b>
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	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>34579</b>	<b>971648</b>	<b>39956</b>	<b>1259614</b>	<b>70294</b>	<b>1395745</b>	<b>57014</b>	<b>1232348</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34579	971648	39956	1259614	70294	1395745	57014	1232348
STATE PLAN :	30821		39040		41999		54380	
CSS/CASP :	3758		916		28295		2634	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.6</b>	<b>409454</b>	<b>971648</b>	<b>418643</b>	<b>1259614</b>	<b>545810</b>	<b>1397745</b>	<b>320145</b>	<b>1232348</b>
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.

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.7

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b><u>REVENUE ACCOUNT</u></b>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 104 <b>104 Vigilance</b>								
2070 00 104 05 <b>05 Establishment</b>								
2070 00 104 05 52 <u>Vigilance Organisation</u>								
2070 00 104 05 52 01	0	7271	0	10020	0	7900	0	8500
2070 00 104 05 52 02	0	81	0	90	0	90	0	90
2070 01 104 05 52 05	0	3	0	5	0	2	0	5
2070 00 104 05 52 11	0	20	0	70	0	50	0	55
2070 00 104 05 52 12	0	44	0	50	0	25	0	50
2070 00 104 05 52 13	0	90	0	220	0	250	0	310
2070 00 104 05 52 19	0	170	0	270	0	220	0	385
<b>2070 00 104 05 52 Total :</b>	<b>0</b>	<b>7679</b>	<b>0</b>	<b>10725</b>	<b>0</b>	<b>8537</b>	<b>0</b>	<b>9395</b>
2070 00 104 05 55 <u>Commissioner of Departmental Inquiries</u>								
2070 00 104 05 55 01	0	2678	0	3940	0	2000	0	2900
2070 00 104 05 55 02	0	60	0	100	0	60	0	70
2070 00 104 05 55 11	0	0	0	50	0	60	0	20
2070 00 104 05 55 13	0	106	0	185	0	150	0	200
2070 00 104 05 55 19	0	200	0	150	0	200	0	230
<b>2070 00 104 05 55 Total :</b>	<b>0</b>	<b>3044</b>	<b>0</b>	<b>4425</b>	<b>0</b>	<b>2470</b>	<b>0</b>	<b>3420</b>
2070 00 104 05 76 <u>Tripura Lokayukta Act, 2008</u>								
2070 00 104 05 76 01	0	4224	0	6866	0	7296	0	7393
2070 00 104 05 76 02	0	410	0	300	0	410	0	440
2070 00 104 05 76 11	0	89	0	100	0	150	0	200
2070 00 104 05 76 12	0	0	0	50	0	0	0	30
2070 00 104 05 76 13	0	550	0	400	0	400	0	400
2070 00 104 05 76 18	0	18	0	50	0	100	0	100
2070 00 104 05 76 19	0	120	0	150	0	150	0	200
2070 00 104 05 76 28	0	37	0	100	0	25	0	100
<b>2070 00 104 05 76 Total :</b>	<b>0</b>	<b>5448</b>	<b>0</b>	<b>8016</b>	<b>0</b>	<b>8531</b>	<b>0</b>	<b>8863</b>
<b>2070 00 104 05 Total :</b>	<b>0</b>	<b>16171</b>	<b>0</b>	<b>23166</b>	<b>0</b>	<b>19538</b>	<b>0</b>	<b>21678</b>
<b>2070 00 104 Total :</b>	<b>0</b>	<b>16171</b>	<b>0</b>	<b>23166</b>	<b>0</b>	<b>19538</b>	<b>0</b>	<b>21678</b>

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 00 105 Special Commission of Enquiry							
2070 00 105 05 Establishment								
2070 00 105 05 66 State Information Commission								
2070 00 105 05 66 01 Salaries	0	2373	0	3550	0	4500	0	4900
2070 00 105 05 66 02 Wages	0	0	0	200	0	140	0	200
2070 00 105 05 66 11 Travel Expenses	0	25	0	200	0	409	0	450
2070 00 105 05 66 12 Electricity Charges	0	77	0	200		200	0	250
2070 00 105 05 66 13 Office Expenses	0	240	0	350		457	0	395
2070 00 105 05 66 18 Cost of fuel etc. and maintenance of vehicles	0	195	0	300		280	0	250
2070 00 105 05 66 19 Hiring charges of Private vehicles	0	159	0	200		200	0	200
<b>2070 00 105 05 66 Total :</b>	<b>0</b>	<b>3069</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>6186</b>	<b>0</b>	<b>6645</b>
<b>2070 00 105 Total :</b>	<b>0</b>	<b>3069</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>6186</b>	<b>0</b>	<b>6645</b>
<b>2070 TOTAL :</b>	<b>0</b>	<b>19240</b>	<b>0</b>	<b>28166</b>	<b>0</b>	<b>25724</b>	<b>0</b>	<b>28323</b>
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	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>19240</b>	<b>0</b>	<b>28166</b>	<b>0</b>	<b>25724</b>	<b>0</b>	<b>28323</b>
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	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - DEMAND NO.7 :</b>	<b>0</b>	<b>19240</b>	<b>0</b>	<b>28166</b>	<b>0</b>	<b>25724</b>	<b>0</b>	<b>28323</b>
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	0	0	0	0
N. E. C. :	0		0		0		0	

## DEMAND NO. 8.

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.8

(Rupees in thousand)

Major Heads, Sub-Major Heads, Minor Heads Sub-Head, Detailed Head and Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actual 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
	<b>REVENUE ACCOUNT</b>							
<b>2051 PUBLIC SERVICE COMMISSION</b>								
<b>2051 00 102 State Public Service Commission</b>								
<b>2051 00 102 05 Establishment</b>								
<b>2051 00 102 05 51 Tripura Public Service</b>								
2051 00 102 05 51 01	0	21687	0	29707	0	29707	0	49420
2051 00 102 05 51 02	0	53	0	80	0	80	0	80
2051 00 102 05 51 03	0	0	0	0	0	0	0	0
2051 00 102 05 51 11	0	84	0	200	0	175	0	500
2051 00 102 05 51 12	0	998	0	1200	0	1200	0	1200
2051 00 102 05 51 13	0	855	0	1220	0	1843	0	2800
2051 00 102 05 51 17	0	0	0	0	0	0	0	500
2051 00 102 05 51 18	0	957	0	900	0	625	0	1600
2051 00 102 05 51 19	0	153	0	310	0	437	0	1000
2051 00 102 05 51 20	0	250	0	300	0	750	0	1200
2051 00 102 05 51 21	0	20	0	70	0	380	0	1000
2051 00 102 05 51 26	0	700	0	1000	0	1000	0	1000
2051 00 102 05 51 28	0	1122	0	1000	0	1290	0	2000
2051 00 102 05 51 31	0	0	0	0	0	870	0	900
<b>2051 00 102 05 51 Total :</b>	<b>0</b>	<b>26879</b>	<b>0</b>	<b>35987</b>	<b>0</b>	<b>38357</b>	<b>0</b>	<b>63200</b>
<b>2051 00 102 05 Total :</b>	<b>0</b>	<b>26879</b>	<b>0</b>	<b>35987</b>	<b>0</b>	<b>38357</b>	<b>0</b>	<b>63200</b>
<b>2051 00 102 Total :</b>	<b>0</b>	<b>26879</b>	<b>0</b>	<b>35987</b>	<b>0</b>	<b>38357</b>	<b>0</b>	<b>63200</b>
<b>2051 TOTAL :</b>	<b>0</b>	<b>26879</b>	<b>0</b>	<b>35987</b>	<b>0</b>	<b>38357</b>	<b>0</b>	<b>63200</b>
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	
<b>2070 OTHER ADMINISTRATIVE SERVICES.</b>								
<b>2070 00 003 Training</b>								
<b>2070 00 003 05 Establishment</b>								
<b>A. STATE PLAN</b>								
<b>2070 00 003 05 56 State Institute of Public Administration and Rural Development</b>								
2070 00 003 05 56 31	1500	1500	1500	1500	1500	1500	1800	1600
<b>2070 00 003 05 56 Total:</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1800</b>	<b>1600</b>

## Continued Demand No.8

(Rupees in thousand)

Major Heads, Sub-Major Heads, Minor Heads Sub-Head, Detailed Head and Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actual 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
<i>TOTAL - A (STATE PLAN) :</i>	1500	1500	1500	1500	1500	1500	1800	1600
<b>2070 00 003 05 Total :</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1800</b>	<b>1600</b>
<b>2070 00 003 Total :</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1800</b>	<b>1600</b>
STATE PLAN :	1500		1500		1500		1800	
CSS/CASP:	0		0		0		0	
<b>2070 TOTAL :</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1800</b>	<b>1600</b>
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	0	0	0	0
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1500</b>	<b>28379</b>	<b>1500</b>	<b>37487</b>	<b>1500</b>	<b>39857</b>	<b>1800</b>	<b>64800</b>
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	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEMAND NO. 8 :</b>	<b>1500</b>	<b>28379</b>	<b>1500</b>	<b>37487</b>	<b>1500</b>	<b>39857</b>	<b>1800</b>	<b>64800</b>
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	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
<b>3454</b>	<b>01</b>	<b>800</b>	<b>86</b>	<b>Total :</b>	<b>16570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>
				STATE PLAN :	0				0		
				CSS/CASP :	16570				3000		0
3454	01	800	99	<b>Others</b>							
				C. <u>REIMBERSABLE/ SHARING SCHEME</u>							
3454	01	800	99	<b>73</b>	<u>Expenditure towards miscellaneous items required for imparting Training to Enumerators and Supervisors for conduct of both Houselisting and Housing Census and Population Enumeration of Census 2011</u>						
3454	01	800	99	73	01 Salaries	0	384	0	0	4565	0
3454	01	800	99	73	11 Travel Expenses	0	0	0	0	456	0
3454	01	800	99	73	20 Other Administrative Expenses	0	0	0	656	0	0
3454	01	800	99	73	28 Professional Services	0	0	0	0	8837	100
<b>3454</b>	<b>01</b>	<b>800</b>	<b>99</b>	<b>73</b>	<b>Total :</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>656</b>	<b>13858</b>	<b>100</b>
				TOTAL - A (STATE PLAN) :	0				0		0
<b>3454</b>	<b>01</b>	<b>800</b>	<b>99</b>	<b>Total :</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>656</b>	<b>0</b>	<b>13858</b>	<b>100</b>
				STATE PLAN :	0				0		0
				CSS/CASP :	0				0		0
<b>3454</b>	<b>01</b>	<b>800</b>	<b>Total :</b>	<b>16570</b>	<b>384</b>	<b>0</b>	<b>656</b>	<b>3000</b>	<b>13858</b>	<b>0</b>	<b>100</b>
			STATE PLAN :	0				0			0
			CSS/CASP :	16570				3000			0
<b>3454</b>	<b>01</b>	<b>Total :</b>	<b>17236</b>	<b>24552</b>	<b>1192</b>	<b>39896</b>	<b>4050</b>	<b>41921</b>	<b>1200</b>	<b>31050</b>	
		STATE PLAN :	666		1192		1050		1200		
		CSS/CASP :	16570		0		3000		0		
3454	02	<b>Surveys and Statistics</b>									
3454	02	<b>201 National Sample Survey Organisation</b>									
		A. <u>STATE PLAN</u>									
3454	02	201	<b>99</b>	<b>Others</b>							
3454	02	201	99	<b>56</b>	<u>National Sample Survey</u>						
3454	02	201	99	56	01 Salaries	0	18678	0	19082	0	22750
3454	02	201	99	56	11 Travel Expenses	0	0	0	100	0	100
3454	02	201	99	56	13 Office Expenses	0	0	0	100	0	100
<b>3454</b>	<b>02</b>	<b>201</b>	<b>99</b>	<b>56</b>	<b>Total :</b>	<b>0</b>	<b>18678</b>	<b>0</b>	<b>19282</b>	<b>0</b>	<b>22950</b>
<b>3454</b>	<b>02</b>	<b>201</b>	<b>99</b>	<b>Total :</b>	<b>0</b>	<b>18678</b>	<b>0</b>	<b>19282</b>	<b>0</b>	<b>21227</b>	<b>22950</b>
				TOTAL - A (STATE PLAN) :	0				0		0
<b>3454</b>	<b>02</b>	<b>201</b>	<b>Total :</b>	<b>0</b>	<b>18678</b>	<b>0</b>	<b>19282</b>	<b>0</b>	<b>21227</b>	<b>0</b>	<b>22950</b>
			STATE PLAN :	0					0		0
			CSS/CASP :	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
3454	02	<b>204</b>	<b>Central Statistical Organization</b>								
3454	02	204	<b>88 C. S. Scheme III</b>								
3454	02	204	88 70 <i>India Statistical Strengthening Project</i>								
3454	02	204	88 70 12 Electricity Charges	0	0	0	0	0	0	0	0
3454	02	204	88 70 28 Professional Services	164	0	0	0	0	0	0	0
<b>3454</b>	<b>02</b>	<b>204</b>	<b>88 70 Total :</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL -B (CSS/CASP) :</i>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3454</b>	<b>02</b>	<b>204</b>	<b>88 Total :</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	0		0		0		0	
			<i>CSS/CASP :</i>	164		0		0		0	
<b>3454</b>	<b>02</b>	<b>204</b>	<b>Total :</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	0		0		0		0	
			<i>CSS/CASP :</i>	164		0		0		0	
3454	02	<b>205</b>	<b>State Statistical Agency</b>								
3454	02	205	<b>91 Central Assistance to State Plan</b>								
3454	02	205	91 50 <i>Rajiv Awas Yojana</i>								
3454	02	205	91 50 11 Travel Expenses	0	0	0	0	200	0	0	0
3454	02	205	91 50 20 Other Administrative Expenses	0	0	0	0	200	0	0	0
3454	02	205	91 50 21 Supplies and Materials	0	0	0	0	500	0	0	0
3454	02	205	91 50 28 Professional Services	0	0	0	0	600	0	0	0
3454	02	205	<b>91 50 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL -B (CSS/CASP) :</i>	0		0		1500		0	
3454	02	205	<b>91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	0		0		0		0	
			<i>CSS/CASP :</i>	0		0		1500		0	
3454	02	205	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	0		0		0		0	
			<i>CSS/CASP :</i>	0		0		1500		0	
3454	02	<b>800</b>	<b>Other Expenditure</b>								
3454	02	800	<b>43 Finance Commission</b>								
3454	02	800	43 56 <i>Improvement of Statistical Systems at State and District Level</i>								
3454	02	800	43 56 11 Travel Expenses	0	393	0	0	0	700	0	500
3454	02	800	43 56 13 Office Expenses	0	429	0	0	0	0	0	0
3454	02	800	43 56 20 Other Administrative Expenses	0	1136	0	1000	0	2900	0	2500
3454	02	800	43 56 21 Supplies and Materials	0	0	0	8000	0	2600	0	1000
3454	02	800	43 56 28 Professional Services	0	1729	0	0	0	3600	0	2200
3454	02	800	43 56 31 Grants-in-Aid	0	512	0	800	0	0	0	0
<b>3454</b>	<b>02</b>	<b>800</b>	<b>43 56 Total :</b>	<b>0</b>	<b>4199</b>	<b>0</b>	<b>9800</b>	<b>0</b>	<b>9800</b>	<b>0</b>	<b>6200</b>
<b>3454</b>	<b>02</b>	<b>800</b>	<b>43 Total :</b>	<b>0</b>	<b>4199</b>	<b>0</b>	<b>9800</b>	<b>0</b>	<b>9800</b>	<b>0</b>	<b>6200</b>



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
3454	02	800	<b>89 C.S.Scheme - IV</b>								
			<i>B. CSS/CASP :</i>								
3454	02	800	89 <b>21</b> <i>3rd Employment - Unemployment Survey, 2011-12</i>								
3454	02	800	89 <b>21</b> 28 Professional Services	399	0	0	0	0	0	0	0
<b>3454</b>	<b>02</b>	<b>800</b>	<b>89 21 Total :</b>	<b>399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL -B (CSS/CASP) :</i>	<b>399</b>		<b>0</b>		<b>0</b>		<b>0</b>	
3454	02	800	89 <b>30</b> <i>Employment -Unemployment Survey</i>								
3454	02	800	89 <b>30</b> 01 Salaries	0	0	0	0	424	0	0	0
<b>3454</b>	<b>02</b>	<b>800</b>	<b>89 30 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL -B (CSS/CASP) :</i>	<b>0</b>		<b>0</b>		<b>424</b>		<b>0</b>	
<b>3454</b>	<b>02</b>	<b>800</b>	<b>89 Total :</b>	<b>399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	0		0		0		0	
			<i>CSS/CASP :</i>	399		0		424		0	
3454	02	800	<b>90 State Share for Central Assistance to State Plan</b>								
			<i>A. STATE PLAN</i>								
3454	02	800	90 <b>66</b> <i>State Share of Support for Statistical Strengthening</i>								
3454	02	800	90 66 21 Supplies and Materials	0	0	750	0	750	0	1000	0
3454	02	800	90 66 27 Minor Works	0	0	750	0	750	0	1000	0
<b>3454</b>	<b>02</b>	<b>800</b>	<b>90 66 Total :</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2000</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	0		1500		1500		2000	
<b>3454</b>	<b>02</b>	<b>800</b>	<b>90 Total :</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2000</b>	<b>0</b>
			<i>STATE PLAN :</i>	0		1500		1500		2000	
			<i>CSS/CASP :</i>	0		0		0		0	
3454	02	800	<b>91 Central Assistance to State Plan</b>								
			<i>B. CSS/CASP</i>								
3454	02	800	91 <b>66</b> <i>Support for Statistical Strengthening</i>								
3454	02	800	91 66 11 Supplies and Materials	0	0	0	0	90	0	0	0
3454	02	800	91 66 13 Office Expenses	0	0	0	0	115	0	0	0
3454	02	800	91 66 21 Supplies and Materials	0	0	5000	0	5000	0	5000	0
3454	02	800	91 66 27 Minor Works	0	0	5000	0	4484	0	3000	0
3454	02	800	91 66 28 Professional Services	0	0	0	0	922	0	2000	0
3454	<b>02</b>	<b>800</b>	<b>91 66 Total :</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10611</b>	<b>0</b>	<b>10000</b>	<b>0</b>
			<i>TOTAL -B (CSS/CASP) :</i>	0		10000		10611		10000	
<b>3454</b>	<b>02</b>	<b>800</b>	<b>91 Total :</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10611</b>	<b>0</b>	<b>10000</b>	<b>0</b>
			<i>STATE PLAN :</i>	0		0		0		0	
			<i>CSS/CASP :</i>	0		10000		10611		10000	
<b>3454</b>	<b>02</b>	<b>800</b>	<b>Total :</b>	<b>399</b>	<b>4199</b>	<b>11500</b>	<b>9800</b>	<b>12535</b>	<b>9800</b>	<b>12000</b>	<b>6200</b>
			<i>STATE PLAN :</i>	0		1500		1500		2000	
			<i>CSS/CASP :</i>	399		10000		11035		10000	

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
<b>3454 02 Total :</b>	<b>563</b>	<b>22877</b>	<b>11500</b>	<b>29082</b>	<b>14035</b>	<b>31027</b>	<b>12000</b>	<b>29150</b>
STATE PLAN :	0		1500		1500		2000	
CSS/CASP :	563		10000		12535		10000	
<b>3454 TOTAL :</b>	<b>17799</b>	<b>47429</b>	<b>12692</b>	<b>68978</b>	<b>18085</b>	<b>72948</b>	<b>13200</b>	<b>60200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17799	47429	12692	68978	18085	72948	13200	60200
STATE PLAN :	666	0	2692	0	2550	0	3200	0
CSS/CASP :	17133	0	10000	0	15535	0	10000	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>17799</b>	<b>47429</b>	<b>12692</b>	<b>68978</b>	<b>18085</b>	<b>72948</b>	<b>13200</b>	<b>60200</b>
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	
<b>TOTAL - DEMAND NO.9 :</b>	<b>17799</b>	<b>47429</b>	<b>12692</b>	<b>68978</b>	<b>18085</b>	<b>72948</b>	<b>13200</b>	<b>60200</b>
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		0	

## DEMAND NO.10.

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b>REVENUE ACCOUNT</b>							
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 Secretariat								
2052 00 090 05 Establishment								
C. <u>REIMBURSABLE/</u> <u>SHARING SCHEME</u>								
2052 00 090 05 63 <u>Passport and Immigration</u>								
2052 00 090 05 63 01 Salaries	0	8445	0	12000	0	12000	0	12000
<b>2052 00 090 05 63 Total :</b>	<b>0</b>	<b>8445</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>
<b>2052 00 090 05 Total :</b>	<b>0</b>	<b>8445</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>
<b>2052 00 090 Total :</b>	<b>0</b>	<b>8445</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>
<b>2052 TOTAL :</b>	<b>0</b>	<b>8445</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>
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
<b>2055 POLICE</b>								
2055 00 001 Direction and Administration								
2055 00 001 08 Police								
2055 00 001 08 12 <u>Police Head Quarter</u>								
2055 00 001 08 12 01 Salaries	0	79423	0	115600	0	110000	0	120000
2055 00 001 08 12 05 Rewards	0	158	0	200	0	580	0	700
2055 00 001 08 12 11 Travel Expenses	0	1125	0	1125	0	6000	0	7000
2055 00 001 08 12 12 Electricity Charges	0	1787	0	1000	0	3000	0	1500
2055 00 001 08 12 13 Office Expenses	0	1371	0	1500	0	700	0	1000
2055 00 001 08 12 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2055 00 001 08 12 16 Publications	0	80	0	100	0	2000	0	2500
2055 00 001 08 12 20 Other Administrative Expenses	0	389	0	250	0	250	0	500
2055 00 001 08 12 21 Supplies and Materials	0	1006	0	1000	0	900	0	1100
2055 00 001 08 12 27 Minor Works	0	556	0	1000	0	2500	0	2500
2055 00 001 08 12 28 Professional Services	0	999	0	600	0	800	0	900
2055 00 001 08 12 30 Other Contractual Services	0	635	0	200	0	2000	0	2500
2055 00 001 08 12 50 Other Charges	0	101	0	200	0	200	0	250
<b>2055 00 001 08 12 Total:</b>	<b>0</b>	<b>87630</b>	<b>0</b>	<b>122775</b>	<b>0</b>	<b>128930</b>	<b>0</b>	<b>140450</b>
2055 00 001 08 15 <u>Secret Service</u>								
2055 00 001 08 15 31 Grants-in-aid	0	2000	0	2000	0	2500	0	2500
<b>2055 00 001 08 15 Total:</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>2055 00 001 08 Total:</b>	<b>0</b>	<b>89630</b>	<b>0</b>	<b>124775</b>	<b>0</b>	<b>131430</b>	<b>0</b>	<b>142950</b>
<b>2055 00 001 Total:</b>	<b>0</b>	<b>89630</b>	<b>0</b>	<b>124775</b>	<b>0</b>	<b>131430</b>	<b>0</b>	<b>142950</b>

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
	<b>2055 00 003 Education and Training</b>							
<b>2055 00 003 08 Police</b>								
<b>2055 00 003 08 14 <u>Police Training College</u></b>								
2055 00 003 08 14 01 Salaries	0	146137	0	198000	0	190000	0	195000
2055 00 003 08 14 02 Wages	0	85	0	125	0	200	0	500
2055 00 003 08 14 05 Reward	0	40	0	180	0	3000	0	4000
2055 00 003 08 14 11 Travel Expenses	0	545	0	400	0	450	0	500
2055 00 003 08 14 12 Electricity Charges	0	3159	0	1000	0	2500	0	1500
2055 00 003 08 14 13 Office Expenses	0	353	0	300	0	300	0	300
2055 00 003 08 14 18 Cost of fuel etc and maintenance cost of vehicles	0	326	0	300	0	250	0	500
2055 00 003 08 14 20 Other Administrative Expenses	0	0	0	10	0	1000	0	1200
2055 00 003 08 14 21 Supplies and Materials	0	833	0	800	0	750	0	950
2055 00 003 08 14 27 Minor Works	0	543	0	500	0	450	0	500
2055 00 003 08 14 30 Other Contractual Services	0	220	0	100	0	1000	0	1300
2055 00 003 08 14 50 Other Charges	0	0	0	100	0	500	0	500
<b>2055 00 003 08 14 Total:</b>	<b>0</b>	<b>152241</b>	<b>0</b>	<b>201815</b>	<b>0</b>	<b>200400</b>	<b>0</b>	<b>206750</b>
<b>2055 00 003 Total:</b>	<b>0</b>	<b>152241</b>	<b>0</b>	<b>201815</b>	<b>0</b>	<b>200400</b>	<b>0</b>	<b>206750</b>
<b>2055 00 101 Criminal Investigation and Vigilance</b>								
<b>2055 00 101 08 Police</b>								
<b>2055 00 101 08 03 <u>Criminal Investigation Branch</u></b>								
2055 00 101 08 03 01 Salaries	0	257210	0	332750	0	330000	0	330000
2055 00 101 08 03 02 Wages	0	48	0	0	0	0	0	0
2055 00 101 08 03 05 Reward	0	258	0	400	0	500	0	600
2055 00 101 08 03 11 Travel Expenses	0	3633	0	3600	0	3000	0	3500
2055 00 101 08 03 12 Electricity Charges	0	1263	0	1000	0	3000	0	1500
2055 00 101 08 03 13 Office Expenses	0	3423	0	3300	0	2000	0	2500
2055 00 101 08 03 14 Rent, Rates and Taxes	0	55	0	60	0	500	0	500
2055 00 101 08 03 18 Cost of fuel etc.and maintenance cost of vehicles	0	1665	0	1600	0	1000	0	1200
2055 00 101 08 03 20 Other Administrative Expenses	0	41	0	50	0	2000	0	2200
2055 00 101 08 03 21 Supplies and Materials	0	1050	0	1500	0	1000	0	1200
2055 00 101 08 03 23 Cost of ration, Medicine, Bedding and Clothing	0	1127	0	841	0	1000	0	1000
2055 00 101 08 03 27 Minor Works	0	816	0	600	0	500	0	500
2055 00 101 08 03 30 Other Contractual Services	0	272	0	100	0	1000	0	1000
2055 00 101 08 03 50 Other Charges	0	121	0	100	0	2500	0	2500
<b>2055 00 101 08 03 Total:</b>	<b>0</b>	<b>270982</b>	<b>0</b>	<b>345901</b>	<b>0</b>	<b>348000</b>	<b>0</b>	<b>348200</b>
<b>2055 00 101 08 Total:</b>	<b>0</b>	<b>270982</b>	<b>0</b>	<b>345901</b>	<b>0</b>	<b>348000</b>	<b>0</b>	<b>348200</b>

Continued Demand No. 10.

(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)													
2055	00	101	91	<b>Central Assistance to State Plan</b>									
2055	00	101	91	<b>48</b> <u>National Scheme for</u> <u>Modernization of Police and</u> <u>Other Forces</u>									
2055	00	101	91	48	31	Grants-in-aid							
				0	0	0	0	270	0	0	0		
<b>2055</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>48</b>	<b>Total :</b>								
				0	0	0	0	270	0	0	0		
<i>TOTAL - B (CSS/CASP) :</i>				0	0	0	0	270	0	0	0		
<b>2055</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>Total :</b>									
				0	0	0	0	270	0	0	0		
<i>STATE PLAN :</i>				0		0		0		0			
<i>CSS/CASP</i>				0		0		270		0			
<b>2055</b>	<b>00</b>	<b>101</b>	<b>Total:</b>			<b>0</b>	<b>270982</b>	<b>0</b>	<b>345901</b>	<b>270</b>	<b>348000</b>	<b>0</b>	<b>348200</b>
2055	00	108	<b>State Headquarters Police</b>										
2055	00	108	<b>09 Security Related Expenditure</b>										
				<i>C. REIMBURSABLE/ SHARING SCHEME</i>									
2055	00	108	09	<b>07</b> <u>TSR Battalion No.XIII</u> <u>(I.R.Bn No. IX)</u>									
2055	00	108	09	07	11	Travel Expenses							
						0	69978	0	70000	0	100000	0	100000
2055	00	108	09	07	22	Arms and Ammunitions							
						0	10000	0	20000	0	50000	0	50000
2055	00	108	09	07	25	Clothing and Tentage							
						0	2476	0	5000	0	8000	0	8000
2055	00	108	09	07	51	Motor Vehicles							
						0	0	0	0	0	0	0	0
<b>2055</b>	<b>00</b>	<b>108</b>	<b>09</b>	<b>07</b>	<b>Total :</b>								
						0	82454	0	95000	0	158000	0	158000
<b>2055</b>	<b>00</b>	<b>108</b>	<b>09</b>	<b>Total :</b>									
						0	82454	0	95000	0	158000	0	158000
2055	00	108	<b>11 T.S.R.Battalion</b>										
2055	00	108	11	<b>01</b> <u>Battalion No.I</u>									
2055	00	108	11	01	01	Salaries							
						0	251091	0	341000	0	340000	0	350000
2055	00	108	11	01	05	Rewards							
						0	144	0	150	0	500	0	800
2055	00	108	11	01	11	Travel Expenses							
						0	6311	0	6310	0	1000	0	900
2055	00	108	11	01	12	Electricity Charges							
						0	1731	0	1100	0	3000	0	1500
2055	00	108	11	01	13	Office Expenses							
						0	545	0	600	0	300	0	500
2055	00	108	11	01	18	Cost of fuel etc.and maintenance cost of vehicles							
						0	866	0	850	0	5600	0	5600
2055	00	108	11	01	20	Other Administrative Services							
						0	0	0	10	0	1000	0	1200
2055	00	108	11	01	21	Supplies and Materials							
						0	1659	0	1000	0	1000	0	1500
2055	00	108	11	01	23	Cost of ration, Medicine,Bedding and Clothing							
						0	55	0	55	0	2500	0	3000
2055	00	108	11	01	27	Minor Works							
						0	1913	0	600	0	400	0	450
2055	00	108	11	01	30	Other Contractual Services							
						0	885	0	100	0	100	0	200
2055	00	108	11	01	31	Grants-in-aid							
						0	49	0	50	0	50	0	50
<b>2055</b>	<b>00</b>	<b>108</b>	<b>11</b>	<b>01</b>	<b>Total:</b>								
						0	265249	0	351825	0	355450	0	365700
<b>2055</b>	<b>00</b>	<b>108</b>	<b>11</b>	<b>02</b> <u>Battalion No.II</u>									
2055	00	108	11	02	01	Salaries							
						0	252529	0	341000	0	340000	0	350000
2055	00	108	11	02	05	Rewards							
						0	143	0	150	0	5000	0	5500
2055	00	108	11	02	11	Travel Expenses							
						0	3814	0	3800	0	1000	0	1000
2055	00	108	11	02	12	Electricity Charges							
						0	419	0	1100	0	3000	0	1500
2055	00	108	11	02	13	Office Expenses							
						0	541	0	600	0	400	0	500

Continued Demand No. 10.

(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)														
2055	00	108	11	02	18	Cost of fuel etc.and maintenance cost of vehicles	0	684	0	680	0	400	0	500
2055	00	108	11	02	20	Other Administrative Services	0	0	0	10	0	500	0	900
2055	00	108	11	02	21	Supplies and Materials	0	1715	0	1000	0	1000	0	1500
2055	00	108	11	02	23	Cost of ration, Medicine, Bedding and Clothing	0	90	0	90	0	2500	0	2500
2055	00	108	11	02	27	Minor Works	0	1091	0	600	0	5000	0	5200
2055	00	108	11	02	30	Other Contractual Services	0	177	0	100	0	2000	0	2000
2055	00	108	11	02	31	Grants-in-aid	0	48	0	50	0	30	0	20
<b>2055</b>	<b>00</b>	<b>108</b>	<b>11</b>	<b>02</b>	<b>Total:</b>		<b>0</b>	<b>261251</b>	<b>0</b>	<b>349180</b>	<b>0</b>	<b>360830</b>	<b>0</b>	<b>371120</b>
2055	00	108	11	<b>03</b>	<i>Battalion No. III</i>									
2055	00	108	11	03	01	Salaries	0	260767	0	361570	0	360000	0	360000
2055	00	108	11	03	05	Rewards	0	81	0	100	0	1200	0	1000
2055	00	108	11	03	11	Travel Expenses	0	5532	0	5500	0	2000	0	1500
2055	00	108	11	03	12	Electricity Charges	0	1135	0	1100	0	3000	0	1500
2055	00	108	11	03	13	Office Expenses	0	625	0	600	0	400	0	300
2055	00	108	11	03	18	Cost of fuel etc.and maintenance cost of vehicles	0	968	0	900	0	500	0	500
2055	00	108	11	03	20	Other Administrative Services	0	25	0	10	0	1000	0	1500
2055	00	108	11	03	21	Supplies and Materials	0	1108	0	1000	0	500	0	500
2055	00	108	11	03	23	Cost of ration, Medicine, Bedding and Clothing	0	134	0	134	0	70	0	70
2055	00	108	11	03	27	Minor Works	0	880	0	600	0	420	0	500
2055	00	108	11	03	30	Other Contractual Services	0	142	0	100	0	150	0	100
2055	00	108	11	03	31	Grants-in-aid	0	50	0	50	0	10	0	50
2055	00	108	11	03	50	Other Charges	0	0	0	0	0	0	0	0
<b>2055</b>	<b>00</b>	<b>108</b>	<b>11</b>	<b>03</b>	<b>Total:</b>		<b>0</b>	<b>271447</b>	<b>0</b>	<b>371664</b>	<b>0</b>	<b>369250</b>	<b>0</b>	<b>367520</b>
<b>2055</b>	<b>00</b>	<b>108</b>	<b>11</b>	<b>Total:</b>			<b>0</b>	<b>797947</b>	<b>0</b>	<b>1072669</b>	<b>0</b>	<b>1085530</b>	<b>0</b>	<b>1104340</b>
<i>TOTAL - A (STATE PLAN) :</i>							<i>0</i>	<i>797947</i>	<i>0</i>	<i>1072669</i>	<i>0</i>	<i>1085530</i>	<i>0</i>	<i>1104340</i>
2055	00	108	<b>12</b>	<b>Indian Reserve Battalion (Non -SRE)</b>										
2055	00	108	12	<b>01</b>	<i>Battalion No.I</i>									
2055	00	108	12	01	01	Salaries	0	245899	0	350000	0	350000	0	400000
2055	00	108	12	01	05	Rewards	0	23	0	75	0	1000	0	1200
2055	00	108	12	01	11	Travel Expenses	0	913	0	900	0	500	0	900
2055	00	108	12	01	12	Electricity Charges	0	542	0	400	0	1500	0	1100
2055	00	108	12	01	13	Office Expenses	0	389	0	500	0	320	0	500
2055	00	108	12	01	18	Cost of fuel etc.and maintenance cost of vehicles	0	806	0	660	0	420	0	500
2055	00	108	12	01	20	Other Administrative Expenses	0	0	0	10	0	1000	0	1200
2055	00	108	12	01	21	Supplies and Materials	0	897	0	800	0	500	0	500

Continued Demand No. 10.

(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)												
2055	00	108	12 01 23	Cost of ration, Medicine, Bedding and Clothing	0	238	0	238	0	1000	0	1300
2055	00	108	12 01 27	Minor Works	0	710	0	600	0	400	0	250
2055	00	108	12 01 30	Other Contractual Services	0	90	0	100	0	50	0	50
2055	00	108	12 01 31	Grants-in-aid	0	48	0	50	0	40	0	50
2055	00	108	12 01 50	Other Charges	0	0	0	0	0	0	0	0
<b>2055</b>	<b>00</b>	<b>108</b>	<b>12 01</b>	<b>Total:</b>	<b>0</b>	<b>250555</b>	<b>0</b>	<b>354333</b>	<b>0</b>	<b>356730</b>	<b>0</b>	<b>407550</b>
2055	00	108	12 02	<i>Battalion No.II</i>								
2055	00	108	12 02 01	Salaries	0	255445	0	330000	0	330000	0	380000
2055	00	108	12 02 05	Rewards	0	65	0	75	0	1000	0	1200
2055	00	108	12 02 11	Travel Expenses	0	1053	0	1000	0	200	0	500
2055	00	108	12 02 12	Electricity Charges	0	1789	0	400	0	1600	0	1600
2055	00	108	12 02 13	Office Expenses	0	143	0	500	0	300	0	400
2055	00	108	12 02 18	Cost of fuel etc.and maintenance cost of vehicles	0	394	0	350	0	200	0	100
2055	00	108	12 02 20	Other Administrative Expenses	0	736	0	10	0	1500	0	1600
2055	00	108	12 02 21	Supplies and Materials	0	0	0	800	0	1500	0	1200
2055	00	108	12 02 23	Cost of ration, Medicine,Bedding and Clothing	0	334	0	334	0	100	0	250
2055	00	108	12 02 27	Minor Works	0	525	0	600	0	350	0	550
2055	00	108	12 02 30	Other Contractual Services	0	240	0	100	0	100	0	100
2055	00	108	12 02 31	Grants-in-aid	0	49	0	50	0	10	0	50
2055	00	108	12 02 50	Other Charges	0	0	0	0	0	0	0	0
<b>2055</b>	<b>00</b>	<b>108</b>	<b>12 02</b>	<b>Total:</b>	<b>0</b>	<b>260773</b>	<b>0</b>	<b>334219</b>	<b>0</b>	<b>336860</b>	<b>0</b>	<b>387550</b>
2055	00	108	12 03	<i>Battalion No.III</i>								
				<i>C. REIMBURSABLE / SHARING SCHEME</i>								
2055	00	108	12 03 01	Salaries	0	252963	0	344050	0	340000	0	385000
2055	00	108	12 03 05	Rewards	0	31	0	75	0	1000	0	1500
2055	00	108	12 03 11	Travel Expenses	0	48	0	100	0	100	0	250
2055	00	108	12 03 12	Electricity Charges	0	222	0	400	0	1200	0	1200
2055	00	108	12 03 13	Office Expenses	0	233	0	500	0	200	0	250
2055	00	108	12 03 18	Cost of fuel etc.and maintenance cost of vehicles	0	873	0	850	0	100	0	560
2055	00	108	12 03 20	Other Administrative Expenses	0	0	0	10	0	1200	0	1300
2055	00	108	12 03 21	Supplies and Materials	0	1098	0	1000	0	200	0	250
2055	00	108	12 03 23	Cost of ration, Medicine,Bedding and Clothing	0	83	0	83	0	100	0	500
2055	00	108	12 03 27	Minor Works	0	397	0	600	0	120	0	600
2055	00	108	12 03 30	Other Contractual Services	0	1595	0	100	0	50	0	100
2055	00	108	12 03 31	Grants-in-aid	0	49	0	50	0	50	0	50
2055	00	108	12 03 50	Other Charges	0	0	0	0	0	0	0	0
<b>2055</b>	<b>00</b>	<b>108</b>	<b>12 03</b>	<b>Total:</b>	<b>0</b>	<b>257592</b>	<b>0</b>	<b>347818</b>	<b>0</b>	<b>344320</b>	<b>0</b>	<b>391560</b>

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
	<b>2055 00 108 12 04 <i>Battalion No.IV</i></b>							
2055 00 108 12 04 01 Salaries	0	247892	0	341000	0	340000	0	400000
2055 00 108 12 04 05 Reward	0	15	0	75	0	1000	0	1100
2055 00 108 12 04 11 Travel Expenses	0	903	0	500	0	2000	0	2000
2055 00 108 12 04 12 Electricity Charges	0	432	0	400	0	1300	0	1300
2055 00 108 12 04 13 Office Expenses	0	318	0	500	0	200	0	500
2055 00 108 12 04 18 Cost of fuel etc.and maintenance cost of vehicles	0	457	0	450	0	250	0	400
2055 00 108 12 04 20 Other Administrative Expenses	0	0	0	10	0	10	0	10
2055 00 108 12 04 21 Supplies and Materials	0	800	0	800	0	100	0	800
2055 00 108 12 04 23 Cost of ration, Medicine,Bedding and Clothing	0	150	0	150	0	100	0	100
2055 00 108 12 04 27 Minor Works	0	408	0	600	0	200	0	600
2055 00 108 12 04 30 Other Contractual Services	0	705	0	100	0	100	0	100
2055 00 108 12 04 31 Grants-in-aid	0	50	0	50	0	50	0	50
2055 00 108 12 04 50 Other Charges	0	0	0	0	0	0	0	0
<b>2055 00 108 12 04 Total:</b>	<b>0</b>	<b>252130</b>	<b>0</b>	<b>344635</b>	<b>0</b>	<b>345310</b>	<b>0</b>	<b>406960</b>
<b>2055 00 108 12 05 <i>Battalion No.V</i></b>								
2055 00 108 12 05 01 Salaries	0	252397	0	320000	0	320000	0	350000
2055 00 108 12 05 05 Rewards	0	46	0	75	0	10	0	500
2055 00 108 12 05 11 Travel Expenses	0	135	0	500	0	250	0	500
2055 00 108 12 05 12 Electricity Charges	0	966	0	400	0	1000	0	1000
2055 00 108 12 05 13 Office Expenses	0	283	0	500	0	200	0	500
2055 00 108 12 05 18 Cost of fuel etc.and maintenance cost of vehicles	0	343	0	400	0	100	0	200
2055 00 108 12 05 20 Other Administrative Expenses	0	7	0	10	0	10	0	100
2055 00 108 12 05 21 Supplies and Materials	0	1155	0	1000	0	100	0	500
2055 00 108 12 05 23 Cost of ration, Medicine,Bedding and Clothing	0	188	0	188	0	50	0	50
2055 00 108 12 05 27 Minor Works	0	520	0	600	0	100	0	500
2055 00 108 12 05 30 Other Contractual Services	0	548	0	100	0	100	0	100
2055 00 108 12 05 31 Grants-in-aid	0	50	0	50	0	50	0	50
2055 00 108 12 05 50 Other Charges	0	0	0	0	0	0	0	0
<b>2055 00 108 12 05 Total:</b>	<b>0</b>	<b>256638</b>	<b>0</b>	<b>323823</b>	<b>0</b>	<b>321970</b>	<b>0</b>	<b>354000</b>
<b>2055 00 108 12 06 <i>Battalion No.VI</i></b>								
2055 00 108 12 06 01 Salaries	0	256005	0	352000	0	300000	0	410000
2055 00 108 12 06 05 Rewards	0	30	0	75	0	10	0	10
2055 00 108 12 06 11 Travel Expenses	0	913	0	500	0	100	0	500
2055 00 108 12 06 12 Electricity Charges	0	1307	0	400	0	1200	0	1200
2055 00 108 12 06 13 Office Expenses	0	341	0	500	0	100	0	600
2055 00 108 12 06 18 Cost of fuel etc.and maintenance cost of vehicles	0	733	0	700	0	100	0	800



Continued Demand No. 10.

(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)											
2055	00	108	12 06 20	0	28	0	10	0	30	0	10
			Other Administrative Expenses								
2055	00	108	12 06 21	0	600	0	600	0	900	0	500
			Supplies and Materials								
2055	00	108	12 06 23	0	103	0	103	0	500	0	100
			Cost of ration, Medicine, Bedding and Clothing								
2055	00	108	12 06 27	0	1446	0	600	0	1000	0	1200
			Minor Works								
2055	00	108	12 06 30	0	70	0	100	0	2704	0	2500
			Other Contractual Services								
2055	00	108	12 06 31	0	50	0	50	0	50	0	50
			Grants-in-aid								
2055	00	108	12 06 50	0	0	0	0	0	0	0	0
			Other Charges								
<b>2055</b>	<b>00</b>	<b>108</b>	<b>12 06 Total:</b>	<b>0</b>	<b>261626</b>	<b>0</b>	<b>355638</b>	<b>0</b>	<b>306694</b>	<b>0</b>	<b>417470</b>
2055	00	108	12 07								
			<b>Battalion No.VII</b>								
2055	00	108	12 07 01	0	250122	0	320000	0	320000	0	350000
			Salaries								
2055	00	108	12 07 05	0	34	0	75	0	50	0	75
			Reward								
2055	00	108	12 07 11	0	264	0	500	0	5000	0	5500
			Travel Expenses								
2055	00	108	12 07 12	0	1137	0	400	0	1100	0	1100
			Electricity Charges								
2055	00	108	12 07 13	0	456	0	500	0	200	0	500
			Office Expenses								
2055	00	108	12 07 18	0	807	0	800	0	2000	0	1500
			Cost of fuel etc.and maintenance cost of vehicles								
2055	00	108	12 07 20	0	0	0	10	0	10	0	10
			Other Administrative Expenses								
2055	00	108	12 07 21	0	619	0	600	0	1000	0	1000
			Supplies and Materials								
2055	00	108	12 07 23	0	40	0	40	0	50	0	50
			Cost of ration, Medicine, Bedding and Clothing								
2055	00	108	12 07 27	0	750	0	600	0	900	0	1000
			Minor Works								
2055	00	108	12 07 30	0	90	0	100	0	100	0	100
			Other Contractual Services								
2055	00	108	12 07 31	0	48	0	50	0	50	0	50
			Grants-in-aid								
2055	00	108	12 07 50	0	0	0	0	0	0	0	0
			Other Charges								
<b>2055</b>	<b>00</b>	<b>108</b>	<b>12 07 Total:</b>	<b>0</b>	<b>254367</b>	<b>0</b>	<b>323675</b>	<b>0</b>	<b>330460</b>	<b>0</b>	<b>360885</b>
2055	00	108	12 08								
			<b>Battalion No.VIII</b>								
2055	00	108	12 08 01	0	241392	0	311000	0	310000	0	320000
			Salaries								
2055	00	108	12 08 05	0	76	0	75	0	50	0	75
			Reward								
2055	00	108	12 08 11	0	61	0	500	0	100	0	500
			Travel Expenses								
2055	00	108	12 08 12	0	718	0	400	0	1000	0	1000
			Electricity Charges								
2055	00	108	12 08 13	0	419	0	500	0	50	0	50
			Office Expenses								
2055	00	108	12 08 18	0	645	0	600	0	10	0	700
			Cost of fuel etc.and maintenance cost of vehicles								
2055	00	108	12 08 20	0	0	0	10	0	10	0	10
			Other Administrative Expenses								
2055	00	108	12 08 21	0	899	0	900	0	100	0	1000
			Supplies and Materials								
2055	00	108	12 08 23	0	670	0	670	0	200	0	600
			Cost of ration, Medicine, Bedding and Clothing								
2055	00	108	12 08 27	0	650	0	600	0	100	0	500
			Minor Works								
2055	00	108	12 08 30	0	140	0	100	0	100	0	100
			Other Contractual Services								
2055	00	108	12 08 31	0	49	0	50	0	50	0	50
			Grants-in-aid								
2055	00	108	12 08 50	0	0	0	0	0	0	0	0
			Other Charges								
<b>2055</b>	<b>00</b>	<b>108</b>	<b>12 08 Total:</b>	<b>0</b>	<b>245719</b>	<b>0</b>	<b>315405</b>	<b>0</b>	<b>311770</b>	<b>0</b>	<b>324585</b>

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
	2055 00 108 12 09 <b>09</b> <i>Battalion No.IX</i>							
2055 00 108 12 09 01 Salaries	0	252718	0	330000	0	300000	0	350000
2055 00 108 12 09 05 Reward	0	83	0	75	0	50	0	75
2055 00 108 12 09 11 Travel Expenses	0	2644	0	500	0	2000	0	2500
2055 00 108 12 09 12 Electricity Charges	0	1372	0	400	0	1000	0	1000
2055 00 108 12 09 13 Office Expenses	0	905	0	500	0	100	0	500
2055 00 108 12 09 18 Cost of fuel etc.and maintenance cost of vehicles	0	869	0	700	0	200	0	700
2055 00 108 12 09 20 Other Administrative Expenses	0	9	0	10	0	10	0	10
2055 00 108 12 09 21 Supplies and Materials	0	1599	0	1000	0	100	0	100
2055 00 108 12 09 23 Cost of ration, Medicine, Bedding and Clothing	0	187	0	188	0	100	0	100
2055 00 108 12 09 27 Minor Works	0	327	0	600	0	100	0	150
2055 00 108 12 09 30 Other Contractual Services	0	400	0	100	0	1000	0	1200
2055 00 108 12 09 31 Grants-in-aid	0	50	0	50	0	50	0	50
2055 00 108 12 09 50 Other Charges	0	0	0	0	0	0	0	0
<b>2055 00 108 12 09 Total:</b>	<b>0</b>	<b>261163</b>	<b>0</b>	<b>334123</b>	<b>0</b>	<b>304710</b>	<b>0</b>	<b>356385</b>
<b>2055 00 108 12 Total:</b>	<b>0</b>	<b>2300563</b>	<b>0</b>	<b>3033669</b>	<b>0</b>	<b>2958824</b>	<b>0</b>	<b>3406945</b>
<b>2055 00 108 Total :</b>	<b>0</b>	<b>3180964</b>	<b>0</b>	<b>4201338</b>	<b>0</b>	<b>4202354</b>	<b>0</b>	<b>4669285</b>
STATE PLAN.	0		0		0		0	
CSS/CASP	0		0		0		0	
2055 00 <b>109</b> <b>District Police</b>								
2055 00 109 <b>08</b> <b>Police</b>								
2055 00 109 <b>08</b> <b>04</b> <i>District Armed Reserve</i>								
2055 00 109 08 04 01 Salaries	0	831325	0	1153550	0	1100000	0	1200000
2055 00 109 08 04 02 Wages	0	18	0	31	0	100	0	100
2055 00 109 08 04 05 Reward	0	98	0	275	0	100	0	300
2055 00 109 08 04 11 Travel Expenses	0	18246	0	18952	0	100	0	1000
2055 00 109 08 04 12 Electricity Charges	0	744	0	300	0	1500	0	1500
2055 00 109 08 04 13 Office Expenses	0	283	0	500	0	200	0	600
2055 00 109 08 04 18 Cost of fuel etc.and maintenance cost of vehicles	0	166	0	200	0	100	0	200
2055 00 109 08 04 20 Other Administrative Expenses	0	17	0	10	0	10	0	100
2055 00 109 08 04 21 Supplies and Materials	0	286	0	300	0	200	0	500
2055 00 109 08 04 27 Minor Works	0	620	0	500	0	100	0	1000
2055 00 109 08 04 30 Other Contractual Services	0	50	0	50	0	5000	0	6000
2055 00 109 08 04 50 Other Charges	0	0	0	7	0	1000	0	1500
<b>2055 00 109 08 04 Total :</b>	<b>0</b>	<b>851853</b>	<b>0</b>	<b>1174675</b>	<b>0</b>	<b>1108410</b>	<b>0</b>	<b>1212800</b>
2055 00 109 08 <b>05</b> <i>District Civil Police</i>								
2055 00 109 08 05 01 Salaries	0	1611999	0	2084531	0	2010125	0	2123200
2055 00 109 08 05 02 Wages	0	2374	0	2743	0	3000	0	5000
2055 00 109 08 05 05 Rewards	0	736	0	1370	0	5000	0	5000
2055 00 109 08 05 11 Travel Expenses	0	12741	0	12963	0	1000	0	2000
2055 00 109 08 05 12 Electricity Charges	0	12104	0	10000	0	21000	0	11000

Continued Demand No. 10.

(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)											
2055	00	109	08 05 13	0	8916	0	13930	0	3000	0	3500
2055	00	109	08 05 14	0	318	0	440	0	200	0	250
2055	00	109	08 05 18	0	8666	0	7210	0	1000	0	1000
2055	00	109	08 05 20	0	290	0	485	0	400	0	800
2055	00	109	08 05 21	0	8650	0	8500	0	1000	0	1500
2055	00	109	08 05 23	0	322	0	323	0	150	0	200
2055	00	109	08 05 27	0	16312	0	13805	0	2000	0	2500
2055	00	109	08 05 30	0	7249	0	7360	0	1000	0	2000
2055	00	109	08 05 31	0	0	0	35	0	35	0	100
2055	00	109	08 05 50	0	1408	0	1490	0	400	0	500
<b>2055</b>	<b>00</b>	<b>109</b>	<b>08 05 Total :</b>	<b>0</b>	<b>1692085</b>	<b>0</b>	<b>2165185</b>	<b>0</b>	<b>2049310</b>	<b>0</b>	<b>2158550</b>
2055	00	109	08 09 <i>Mobile Task Force</i>								
2055	00	109	08 09 01	0	48711	0	57750	0	57750	0	60000
2055	00	109	08 09 02	0	58	0	62	0	80	0	100
2055	00	109	08 09 05	0	6	0	10	0	1000	0	2000
2055	00	109	08 09 11	0	335	0	350	0	2500	0	3000
2055	00	109	08 09 12	0	28	0	50	0	500	0	500
2055	00	109	08 09 13	0	123	0	150	0	500	0	900
2055	00	109	08 09 20	0	13	0	10	0	500	0	500
2055	00	109	08 09 21	0	40	0	50	0	1500	0	1600
2055	00	109	08 09 27	0	10	0	25	0	500	0	850
2055	00	109	08 09 30	0	7	0	10	0	1000	0	1000
2055	00	109	08 09 50	0	0	0	0	0	0	0	0
<b>2055</b>	<b>00</b>	<b>109</b>	<b>08 09 Total :</b>	<b>0</b>	<b>49331</b>	<b>0</b>	<b>58467</b>	<b>0</b>	<b>65830</b>	<b>0</b>	<b>70450</b>
<b>2055</b>	<b>00</b>	<b>109</b>	<b>08 Total :</b>	<b>0</b>	<b>2593269</b>	<b>0</b>	<b>3398327</b>	<b>0</b>	<b>3223550</b>	<b>0</b>	<b>3441800</b>
2055	00	109	09 <b>Security Related Expenditure</b>								
2055	00	109	09 03 <i>District Administration</i>								
2055	00	109	09 03 19	0	7994	0	8000	0	10000	0	10000
2055	00	109	09 03 24	0	175789	0	190000	0	190000	0	190000
2055	00	109	09 03 27	0	14899	0	20000	0	30000	0	30000
2055	00	109	09 03 50	0	0	0	0	0	0	0	0
<b>2055</b>	<b>00</b>	<b>109</b>	<b>09 03 Total :</b>	<b>0</b>	<b>198682</b>	<b>0</b>	<b>218000</b>	<b>0</b>	<b>230000</b>	<b>0</b>	<b>230000</b>
<b>2055</b>	<b>00</b>	<b>109</b>	<b>09 Total :</b>	<b>0</b>	<b>198682</b>	<b>0</b>	<b>218000</b>	<b>0</b>	<b>230000</b>	<b>0</b>	<b>230000</b>
<b>2055</b>	<b>00</b>	<b>109</b>	<b>Total :</b>	<b>0</b>	<b>2791951</b>	<b>0</b>	<b>3616327</b>	<b>0</b>	<b>3453550</b>	<b>0</b>	<b>3671800</b>
2055	00	113	<b>Welfare of Police Personnel</b>								
2055	00	113	08 <b>Police</b>								
2055	00	113	08 20 <i>Police Personnel</i>								
2055	00	113	08 20 01	0	11190	0	15125	0	15125	0	16000
2055	00	113	08 20 12	0	2295	0	1700	0	2000	0	2000
2055	00	113	08 20 13	0	7	0	20	0	600	0	1200

Continued Demand No. 10.

(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)							
2055 00 113 08 20 14 Rent, Rates and Taxes	0	128	0	0	0	1000	0	1500
2055 00 113 08 20 21 Supplies and Materials	0	26	0	50	0	1000	0	1500
2055 00 113 08 20 23 Cost of ration, Medicine, Bedding and Clothing	0	63	0	60	0	1600	0	2500
2055 00 113 08 20 50 Other Charges	0	50	0	50	0	1500	0	2000
<b>2055 00 113 08 20 Total :</b>	<b>0</b>	<b>13759</b>	<b>0</b>	<b>17005</b>	<b>0</b>	<b>22825</b>	<b>0</b>	<b>26700</b>
<b>2055 00 113 08 Total :</b>	<b>0</b>	<b>13759</b>	<b>0</b>	<b>17005</b>	<b>0</b>	<b>22825</b>	<b>0</b>	<b>26700</b>
<b>2055 00 113 Total :</b>	<b>0</b>	<b>13759</b>	<b>0</b>	<b>17005</b>	<b>0</b>	<b>22825</b>	<b>0</b>	<b>26700</b>
2055 00 <b>800 Other Expenditure</b>								
2055 00 800 <b>08 Police</b>								
2055 00 800 08 <b>01 Aminities for Police Personnel</b>								
2055 00 800 08 01 30 Other Contractual Services	0	0	0	0	0	0	0	0
2055 00 800 08 01 31 Grants-in-aid	0	0	0	100	0	1500	0	1800
<b>2055 00 800 08 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1800</b>
2055 00 800 08 <b>02 Central M.T. Pool</b>								
2055 00 800 08 02 01 Salaries	0	41152	0	52800	0	50000	0	52000
2055 00 800 08 02 02 Wages	0	1	0	0	0	0	0	0
2055 00 800 08 02 05 Reward	0	3	0	10	0	2000	0	2500
2055 00 800 08 02 11 Travel Expenses	0	420	0	600	0	3000	0	3500
2055 00 800 08 02 12 Electricity Charges	0	3952	0	2000	0	5000	0	2000
2055 00 800 08 02 13 Office Expenses	0	105	0	200	0	1000	0	1200
2055 00 800 08 02 18 Cost of fuel etc.and maintenance cost of vehicles	0	1838	0	2000	0	1000	0	1500
2055 00 800 08 02 19 Hiring charges of Private vehicles	0	2280	0	6500	0	100	0	6000
2055 00 800 08 02 20 Other Administrative Expenses	0	0	0	5	0	1500	0	2500
2055 00 800 08 02 21 Supplies and Materials	0	127	0	100	0	100	0	500
2055 00 800 08 02 24 P.O.L.	0	1000	0	1000	0	100	0	600
2055 00 800 08 02 30 Other Contractual Services	0	221	0	100	0	1500	0	1600
2055 00 800 08 02 50 Other Charges	0	0	0	0	0	0	0	0
<b>2055 00 800 08 02 Total :</b>	<b>0</b>	<b>51099</b>	<b>0</b>	<b>65315</b>	<b>0</b>	<b>65300</b>	<b>0</b>	<b>73900</b>
2055 00 800 08 <b>08 Miscellaneous Provisioning Services</b>								
2055 00 800 08 08 01 Salaries	0	33210	0	44000	0	44000	0	45000
2055 00 800 08 08 05 Rewards	0	23	0	50	0	1500	0	1500
2055 00 800 08 08 11 Travel Expenses	0	60	0	100	0	1000	0	2000
2055 00 800 08 08 12 Electricity Charges	0	960	0	200	0	900	0	900
2055 00 800 08 08 13 Office Expenses	0	245	0	400	0	500	0	950
2055 00 800 08 08 20 Other Administrative Expenses	0	9	0	10	0	450	0	900
2055 00 800 08 08 21 Supplies and Materials	0	3310	0	5720	0	1000	0	5000
2055 00 800 08 08 25 Clothing and Tentage	0	23042	0	25000	0	3000	0	3500
2055 00 800 08 08 27 Minor Works	0	2111	0	1200	0	1000	0	1500
2055 00 800 08 08 30 Other Contractual Services	0	1041	0	300	0	5000	0	6000
<b>2055 00 800 08 08 Total :</b>	<b>0</b>	<b>64011</b>	<b>0</b>	<b>76980</b>	<b>0</b>	<b>58350</b>	<b>0</b>	<b>67250</b>
<b>2055 00 800 08 Total :</b>	<b>0</b>	<b>115110</b>	<b>0</b>	<b>142395</b>	<b>0</b>	<b>125150</b>	<b>0</b>	<b>142950</b>

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	800	<b>09 Security Related Expenditure</b>								
2055	00	800	<b>09 01 Aminties for Central Para Military Force</b>								
2055	00	800	09 01 12 Electricity Charges	0	4943	0	5400	0	2700	0	2700
2055	00	800	09 01 21 Supplies and Materials	0	9975	0	8000	0	5000	0	5000
2055	00	800	09 01 31 Grants-in-aid	0	0	0	300	0	1000	0	1000
<b>2055</b>	<b>00</b>	<b>800</b>	<b>09 01 Total :</b>	<b>0</b>	<b>14918</b>	<b>0</b>	<b>13700</b>	<b>0</b>	<b>8700</b>	<b>0</b>	<b>8700</b>
2055	00	800	<b>09 02 Aminties for Police/TSR Personnel</b>								
2055	00	800	09 02 31 Grants-in-aid	0	0	0	300	0	1800	0	1800
<b>2055</b>	<b>00</b>	<b>800</b>	<b>09 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>1800</b>
<b>2055</b>	<b>00</b>	<b>800</b>	<b>09 Total :</b>	<b>0</b>	<b>14918</b>	<b>0</b>	<b>14000</b>	<b>0</b>	<b>10500</b>	<b>0</b>	<b>10500</b>
2055	00	800	<b>91 Central Assistance to State Plan B. CSS/CASP</b>								
2055	00	800	<b>91 04 Special Central Assistance - untied</b>								
2055	00	800	91 04 21 Supplies and Materials	0	0	1850	0	7000	0	10200	0
<b>2055</b>	<b>00</b>	<b>800</b>	<b>91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>1850</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>1850</i>	<i>0</i>	<i>7000</i>	<i>0</i>	<i>10200</i>	<i>0</i>
<b>2055</b>	<b>00</b>	<b>800</b>	<b>91 Total :</b>	<b>0</b>	<b>0</b>	<b>1850</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<i>STATE PLAN :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>				<i>0</i>	<i>0</i>	<i>1850</i>	<i>0</i>	<i>7000</i>	<i>0</i>	<i>10200</i>	<i>0</i>
2055	00	800	<b>95 Special Central Assistance A STATE PLAN</b>								
2055	00	800	<b>95 01 SCA</b>								
2055	00	800	95 01 21 Supplies and Materials	969	0	0	0	0	0	0	0
<b>2055</b>	<b>00</b>	<b>800</b>	<b>95 01 Total :</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				<i>969</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2055</b>	<b>00</b>	<b>800</b>	<b>95 Total :</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>				<i>969</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2055</b>	<b>00</b>	<b>800</b>	<b>Total :</b>	<b>969</b>	<b>130028</b>	<b>1850</b>	<b>156395</b>	<b>7000</b>	<b>135650</b>	<b>10200</b>	<b>153450</b>
<b>2055</b>	<b>TOTAL :</b>			<b>969</b>	<b>6629555</b>	<b>1850</b>	<b>8663556</b>	<b>7270</b>	<b>8494209</b>	<b>10200</b>	<b>9219135</b>
<i>CHARGED :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>				<i>969</i>	<i>6629555</i>	<i>1850</i>	<i>8663556</i>	<i>7270</i>	<i>8494209</i>	<i>10200</i>	<i>9219135</i>
<i>STATE PLAN :</i>				<i>969</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>				<i>0</i>	<i>0</i>	<i>1850</i>	<i>0</i>	<i>7270</i>	<i>0</i>	<i>10200</i>	<i>0</i>
<i>N.E.C. :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059</b>	<b>PUBLIC WORKS</b>										
2059	<b>80 General</b>										
2059	80 <b>051 Construction</b>										
2059	80 051 <b>91 Central Assistance to State Plan B. CSS/CASP</b>										
2059	80 051 91 <b>04 Special Central Assistance - untied</b>										
2059	80 051 91 04 27 Minor Works			0	0	3000	0	6000	0	9200	0
<b>2059</b>	<b>80 051 91 04 Total :</b>			<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>9200</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>6000</i>	<i>0</i>	<i>9200</i>	<i>0</i>

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b>2059 80 051 91 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>9200</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		3000		6000		9200	
<b>2059 80 051 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>9200</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		3000		6000		9200	
2059 80 053 <b>Maintenance and Repairs</b>								
2059 80 053 <b>75 Special Plan Assistance</b>								
A STATE PLAN								
2059 80 053 75 01 SPA								
2059 80 053 75 01 27 Minor Works	9860	0	0	0	0	0	0	0
<b>2059 80 053 75 01 Total :</b>	<b>9860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	9860	0	0	0	0	0	0	0
<b>2059 80 053 75 Total :</b>	<b>9860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2059 80 053 <b>79 Other Maintenance Expenditure</b>								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	0	0	0	0	10000	0	20000
<b>2059 80 053 79 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>20000</b>
<b>2059 80 053 79 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>20000</b>
2059 80 053 <b>91 Central Assistance to State Plan</b>								
B. CSS/CASP								
2059 80 053 91 03 Special Plan Assistance (SPA)								
2059 80 053 91 03 27 Minor Works	0	0	22500	0	35140	0	5000	0
<b>2059 80 053 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>22500</b>	<b>0</b>	<b>35140</b>	<b>0</b>	<b>5000</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	22500	0	35140	0	5000	0
2059 80 053 91 04 Special Central Assistance (SCA) - Untied								
2059 80 053 91 04 27 Minor Works	0	0	0	0	2500	0	5000	0
<b>2059 80 053 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	0	0	2500	0	5000	0
<b>2059 80 053 91 Total :</b>	<b>0</b>	<b>0</b>	<b>22500</b>	<b>0</b>	<b>37640</b>	<b>0</b>	<b>10000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		22500		37640		10000	
<b>2059 80 053 Total :</b>	<b>9860</b>	<b>0</b>	<b>22500</b>	<b>0</b>	<b>37640</b>	<b>10000</b>	<b>10000</b>	<b>20000</b>
<b>2059 80 Total :</b>	<b>9860</b>	<b>0</b>	<b>25500</b>	<b>0</b>	<b>43640</b>	<b>10000</b>	<b>19200</b>	<b>20000</b>
<b>2059 TOTAL :</b>	<b>9860</b>	<b>0</b>	<b>25500</b>	<b>0</b>	<b>43640</b>	<b>10000</b>	<b>19200</b>	<b>20000</b>
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	
<b>2070 OTHER ADMINISTRATIVE SERVICE</b>								
2070 00 003 <b>Training</b>								
2070 00 003 10 <b>Home Guards</b>								
2070 00 003 10 01 <u>Central Training Institute</u>								
2070 00 003 10 01 01 Salaries	0	12521	0	17600	0	17000	0	18000
2070 00 003 10 01 05 Reward	0	6	0	20	0	700	0	1000



Continued Demand No. 10.

(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)								
2070 00 107 10 04 21 Supplies and Materials	0	500	0	300	0	1200	0	3000
2070 00 107 10 04 27 Minor Works	0	0	0	20	0	1200	0	1300
2070 00 107 10 04 30 Other Contractual Services	0	83	0	40	0	1000	0	2000
2070 00 107 10 04 31 Grants-in-aid	0	96	0	0	0	0	0	0
2070 00 107 10 04 50 Other Charges	0	6	0	0	0	550	0	0
<b>2070 00 107 10 04 Total :</b>	<b>0</b>	<b>83585</b>	<b>0</b>	<b>97209</b>	<b>3306</b>	<b>122770</b>	<b>0</b>	<b>136265</b>
<b>2070 00 107 10 Total :</b>	<b>0</b>	<b>96752</b>	<b>0</b>	<b>115109</b>	<b>3306</b>	<b>146920</b>	<b>0</b>	<b>166515</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>96752</i>	<i>0</i>	<i>115109</i>	<i>3306</i>	<i>146920</i>	<i>0</i>	<i>166515</i>
2070 00 107 33 <b>Welfare Programme</b>								
2070 00 107 33 93 <i>Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers</i>								
2070 00 107 33 93 04 Pensionary Charges	0	4701	0	4500	0	4200	0	4650
<b>2070 00 107 33 93 Total :</b>	<b>0</b>	<b>4701</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>4200</b>	<b>0</b>	<b>4650</b>
<b>2070 00 107 33 Total :</b>	<b>0</b>	<b>4701</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>4200</b>	<b>0</b>	<b>4650</b>
<b>2070 00 107 Total :</b>	<b>0</b>	<b>101453</b>	<b>0</b>	<b>119609</b>	<b>3306</b>	<b>151120</b>	<b>0</b>	<b>171165</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>3306</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2070 00 <b>800 Other Expenditure</b>								
2070 00 <b>800 10 Home Guards</b>								
2070 00 <b>800 10 02 Contribution to Home Guards Welfare and Benevolent Fund</b>								
2070 00 800 10 02 31 Grants-in-aid	0	0	0	96	0	9000	0	10000
<b>2070 00 800 10 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>
<b>2070 00 800 10 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>
<b>2070 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>
<b>2070 TOTAL :</b>	<b>0</b>	<b>115058</b>	<b>0</b>	<b>138075</b>	<b>3306</b>	<b>183970</b>	<b>0</b>	<b>207715</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>115058</i>	<i>0</i>	<i>138075</i>	<i>3306</i>	<i>183970</i>	<i>0</i>	<i>207715</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>3306</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3275 OTHER COMMUNICATION SERVICES</b>								
<b>3275 00 101 Wireless Planning and Co-ordination</b>								
3275 00 101 08 <b>Police</b>								
3275 00 101 08 10 <i>Police Communication</i>								
3275 00 101 08 10 01 Salaries	0	206775	0	275000	0	275000	0	280000
3275 00 101 08 10 02 Wages	0	0	0	0	0	0	0	0
3275 00 101 08 10 05 Reward	0	155	0	200	0	3000	0	5000
3275 00 101 08 10 11 Travel Expenses	0	1035	0	1000	0	5000	0	6000
3275 00 101 08 10 12 Electricity Charges	0	1142	0	500	0	1000	0	1000
3275 00 101 08 10 13 Office Expenses	0	2350	0	3000	0	1100	0	1500
3275 00 101 08 10 18 Cost of fuel etc.and maintenance cost of vehicles	0	484	0	450	0	505	0	2000



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
3275 00 101 08 10 20 Other Administrative Expenses	0	4	0	20	0	1000	0	2500
3275 00 101 08 10 21 Supplieas and Materials	0	922	0	1000	0	1200	0	2000
3275 00 101 08 10 27 Minor Works	0	117	0	100	0	700	0	900
3275 00 101 08 10 30 Other Contractual Services	0	371	0	500	0	2000	0	4000
3275 00 101 08 10 50 Other Charges	0	36	0	60	0	1000	0	2000
<b>3275 00 101 08 10 Total :</b>	<b>0</b>	<b>213391</b>	<b>0</b>	<b>281830</b>	<b>0</b>	<b>291505</b>	<b>0</b>	<b>306900</b>
<b>3275 00 101 08 Total :</b>	<b>0</b>	<b>213391</b>	<b>0</b>	<b>281830</b>	<b>0</b>	<b>291505</b>	<b>0</b>	<b>306900</b>
<b>3275 00 101 Total :</b>	<b>0</b>	<b>213391</b>	<b>0</b>	<b>281830</b>	<b>0</b>	<b>291505</b>	<b>0</b>	<b>306900</b>
<b>3275 TOTAL :</b>	<b>0</b>	<b>213391</b>	<b>0</b>	<b>281830</b>	<b>0</b>	<b>291505</b>	<b>0</b>	<b>306900</b>
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	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>10829</b>	<b>6966449</b>	<b>27350</b>	<b>9095461</b>	<b>54216</b>	<b>8991684</b>	<b>29400</b>	<b>9765750</b>
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	
<b>CAPITAL ACCOUNT</b>								
<b>4055 CAPITAL OUTLAY ON POLICE</b>								
<b>4055 00 210 Research, Education and Training</b>								
<b>4055 00 210 88 C.S.Scheme -III</b>								
<b>4055 00 210 88 86 <u>Setting up of counter Insurgency and Anti Terrorism School</u></b>								
4055 00 210 88 86 52 Machinery and Equipment	500	0	0	0	0	0	0	0
4055 00 210 88 86 53 Major Works	2086	0	0	0	0	0	0	0
<b>4055 00 210 88 86 Total :</b>	<b>2586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4055 00 210 88 Total :</b>	<b>2586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	2586		0		0		0	
<b>4055 00 210 Total :</b>	<b>2586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	2586		0		0		0	
<b>4055 00 211 Police Housing</b>								
<b>4055 00 211 70 State Share</b>								
<b>4055 00 211 70 10 <u>Home (Police)</u></b>								
4055 00 211 70 10 53 Major Works	0	2150	7222	0	4599	0	5000	0
<b>4055 00 211 70 10 Total :</b>	<b>0</b>	<b>2150</b>	<b>7222</b>	<b>0</b>	<b>4599</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4055 00 211 70 Total :</b>	<b>0</b>	<b>2150</b>	<b>7222</b>	<b>0</b>	<b>4599</b>	<b>0</b>	<b>5000</b>	<b>0</b>
STATE PLAN :	0		7222		4599		5000	
CSS/CASP	0		0		0		0	

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b>4055 00 211 Total :</b>	<b>0</b>	<b>2150</b>	<b>7222</b>	<b>0</b>	<b>4599</b>	<b>0</b>	<b>5000</b>
STATE PLAN :	0		7222		4599		5000	
CSS/CASP	0		0		0		0	
<b>4055 00 800 Other Expenditure</b>								
<b>4055 00 800 08 Police</b>								
<i>C. REIMBURSABLE/ SHARING SCHEME</i>								
<b>4055 00 800 08 11 Police Force Modernisation</b>								
4055 00 800 08 11 13 Office Expenses	0	0	0	1000	0	0	0	3000
4055 00 800 08 11 51 Motor Vehicles	0	8116	0	1000	0	51440	0	5724
4055 00 800 08 11 52 Machinery and Equipment	0	5056	0	48194	0	83692	0	100000
4055 00 800 08 11 53 Major Works	0	4302	0	0	0	0	0	0
<b>4055 00 800 08 11 Total :</b>	<b>0</b>	<b>17474</b>	<b>0</b>	<b>50194</b>	<b>0</b>	<b>135132</b>	<b>0</b>	<b>108724</b>
<b>4055 00 800 08 21 Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances</b>								
4055 00 800 08 21 51 Motor Vehicles	0	1173	0	1000	0	192	0	3845
4055 00 800 08 21 52 Machinery and Equipment	0	31	0	2600	0	0	0	0
<b>4055 00 800 08 21 Total :</b>	<b>0</b>	<b>1204</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>192</b>	<b>0</b>	<b>3845</b>
<b>4055 00 800 08 Total :</b>	<b>0</b>	<b>18678</b>	<b>0</b>	<b>53794</b>	<b>0</b>	<b>135324</b>	<b>0</b>	<b>112569</b>
<b>4055 00 800 09 Security Related Expenditure</b>								
<i>C. REIMBURSABLE/ SHARING SCHEME</i>								
<b>4055 00 800 09 01 Amenities for Central Para Military Force</b>								
4055 00 800 09 01 53 Major Works	0	2896	0	3000	0	1500	0	1500
<b>4055 00 800 09 01 Total :</b>	<b>0</b>	<b>2896</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>
<b>4055 00 800 09 Total :</b>	<b>0</b>	<b>2896</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>
<b>4055 00 800 90 State Share for Central Assistance to State Plan</b>								
<b>4055 00 800 90 48 State Share of National Scheme for Modernization of Police and Other Forces</b>								
4055 00 800 90 48 53 Major Works	0	0	2778	0	34456	0	5000	0
<b>4055 00 800 90 48 Total :</b>	<b>0</b>	<b>0</b>	<b>2778</b>	<b>0</b>	<b>34456</b>	<b>0</b>	<b>5000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	2778	0	34456	0	5000	0
<b>4055 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>2778</b>	<b>0</b>	<b>34456</b>	<b>0</b>	<b>5000</b>	<b>0</b>
STATE PLAN :	0		2778		34456		5000	
CSS/CASP	0		0		0		0	
<b>4055 00 800 91 Central Assistance to State Plan</b>								
<b>4055 00 800 91 04 Special Central Assistance (ACA) - untied</b>								
4055 00 800 91 04 52 Machinery and Equipment	0	0	0	0	2000	0	4400	0
4055 00 800 91 04 53 Major Works	0	0	3190	0	58748	0	70000	0
<b>4055 00 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>3190</b>	<b>0</b>	<b>60748</b>	<b>0</b>	<b>74400</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	3190	0	60748	0	74400	0

Continued Demand No. 10.

(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)											
4055	00	800	91	<b>48</b>	<i>National Scheme for Modernization of Police and Other Forces</i>						
4055	00	800	91	48	22	Arms and Ammunition	0	0	4000	0	0
4055	00	800	91	48	51	Motor Vehicles	0	0	58800	0	0
4055	00	800	91	48	52	Machinery and Equipment	0	0	97200	46730	9000
4055	00	800	91	48	53	Major Works	0	0	90000	297600	90000
4055	00	800	91	48	65	Kinds	0	0	0	0	0
<b>4055</b>	<b>00</b>	<b>800</b>	<b>91</b>	<b>48</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>250000</b>	<b>344330</b>	<b>99000</b>
				<i>TOTAL - B (CSS/CASP) :</i>							
<b>4055</b>	<b>00</b>	<b>800</b>	<b>91</b>	<b>Total :</b>			<b>0</b>	<b>0</b>	<b>253190</b>	<b>405078</b>	<b>173400</b>
				<i>STATE PLAN :</i>							
				<i>CSS/CASP</i>							
4055	00	800	95	<b>Special Central Assistance</b>							
				<i>A STATE PLAN</i>							
4055	00	800	95	<b>01</b>	<i>SCA</i>						
4055	00	800	95	01	52	Machinery and Equipment	0	0	0	0	0
4055	00	800	95	01	53	Major Works	2541	0	0	0	0
<b>4055</b>	<b>00</b>	<b>800</b>	<b>95</b>	<b>01</b>	<b>Total :</b>		<b>2541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>TOTAL - A (STATE PLAN) :</i>							
<b>4055</b>	<b>00</b>	<b>800</b>	<b>95</b>	<b>Total :</b>			<b>2541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>STATE PLAN :</i>							
				<i>CSS/CASP</i>							
<b>4055</b>	<b>00</b>	<b>800</b>	<b>Total :</b>				<b>2541</b>	<b>21574</b>	<b>255968</b>	<b>56794</b>	<b>439534</b>
				<i>STATE PLAN :</i>							
				<i>CSS/CASP</i>							
<b>4055</b>	<b>TOTAL :</b>						<b>5127</b>	<b>23724</b>	<b>263190</b>	<b>56794</b>	<b>444133</b>
				<i>CHARGED :</i>							
				<i>VOTED :</i>							
				<i>STATE PLAN :</i>							
				<i>CSS/CASP</i>							
				<i>N. E. C. :</i>							
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>										
4059	<b>80</b>	<b>General</b>									
4059	80	<b>051</b>	<b>Construction</b>								
4059	80	051	<b>43</b>	<b>Finance Commission</b>							
4059	80	051	43	<b>51</b>	<i>Police Training</i>						
4059	80	051	43	51	53	Major Works	19768	0	20000	0	27100
<b>4059</b>	<b>80</b>	<b>051</b>	<b>43</b>	<b>51</b>	<b>Total :</b>		<b>19768</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>27100</b>
				<i>TOTAL - A (STATE PLAN) :</i>							
4059	80	051	43	<b>52</b>	<i>TSR Battalion Headquarters</i>						
4059	80	051	43	52	53	Major Works	90643	0	200000	0	210000
<b>4059</b>	<b>80</b>	<b>051</b>	<b>43</b>	<b>52</b>	<b>Total :</b>		<b>90643</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>210000</b>
				<i>TOTAL - A (STATE PLAN) :</i>							

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>4059 80 051 43 Total :</b>	<b>110411</b>	<b>0</b>	<b>220000</b>	<b>0</b>	<b>237100</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	110411		220000		237100		100	
CSS/CASP	0		0		0		0	
<b>4059 80 051 Total :</b>	<b>110411</b>	<b>0</b>	<b>220000</b>	<b>0</b>	<b>237100</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	110411		220000		237100		100	
CSS/CASP	0		0		0		0	
<b>4059 80 Total :</b>	<b>110411</b>	<b>0</b>	<b>220000</b>	<b>0</b>	<b>237100</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	110411		220000		237100		100	
CSS/CASP	0		0		0		0	
<b>4059 TOTAL :</b>	<b>110411</b>	<b>0</b>	<b>220000</b>	<b>0</b>	<b>237100</b>	<b>0</b>	<b>100</b>	<b>0</b>
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	
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure								
4070 00 800 11 T.S.R.Battalion								
4070 00 800 11 01 Battalion No. 1								
4070 00 800 11 01 58 Purchase / Acquisition of Land	12136	0	0	0	14154	0	10100	0
<b>4070 00 800 11 01 Total :</b>	<b>12136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14154</b>	<b>0</b>	<b>10100</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	12136	0	0	0	14154	0	10100	0
<b>4070 00 800 11 Total :</b>	<b>12136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14154</b>	<b>0</b>	<b>10100</b>	<b>0</b>
STATE PLAN :	12136		0		14154		10100	
CSS/CASP	0		0		0		0	
<b>4070 00 800 Total :</b>	<b>12136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14154</b>	<b>0</b>	<b>10100</b>	<b>0</b>
STATE PLAN :	12136		0		14154		10100	
CSS/CASP	0		0		0		0	
<b>4070 TOTAL :</b>	<b>12136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14154</b>	<b>0</b>	<b>10100</b>	<b>0</b>
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	
<b>TOTAL- CAPITAL ACCOUNT :</b>	<b>127674</b>	<b>23724</b>	<b>483190</b>	<b>56794</b>	<b>695387</b>	<b>136824</b>	<b>193600</b>	<b>114069</b>
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	
<b>TOTAL - DEMAND NO. 10 :</b>	<b>138503</b>	<b>6990173</b>	<b>510540</b>	<b>9152255</b>	<b>749603</b>	<b>9128508</b>	<b>223000</b>	<b>9879819</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	138503	6990173	510540	9152255	749603	9128508	223000	9879819
STATE PLAN :	135917		230000		293615		20200	
CSS/CASP	2586		280540		455988		202800	
N. E. C. :	0		0		0		0	

## DEMAND NO.11.

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.11		(Rupees in Thousands)							
Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
(0000 - 00 - 000 - 00 - 00 - 00)		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>									
<b>2059 PUBLIC WORKS</b>									
2059 60 <b>Other Buildings</b>									
2059 60 053 <b>Maintenance and Repairs</b>									
2059 60 053 79 <b>Other Maintenance Expenditure</b>									
2059 60 053 79 01 <b>Public Building</b>									
2059 60 053 79 01 27 Minor Works									
		0	0	0	0	0	64	0	0
<b>2059 60 053 79 01 Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>2059 60 053 79 Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>2059 60 053 Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>2059 60 Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>64</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2041 TAXES ON VEHICLES</b>									
2041 00 001 <b>Direction and Administration</b>									
2041 00 001 98 <b>Administration</b>									
2041 00 001 98 11 <i>Transport</i>									
2041 00 001 98 11 01 Salaries		0	11934	0	11000	0	12000	0	13000
2041 00 001 98 11 02 Wages		0	130	0	225	0	225	0	250
2041 00 001 98 11 03 Overtimes Allowance		0	0	0	10	0	10	0	10
2041 00 001 98 11 11 Travel Expenses		0	62	0	1000	0	50	0	70
2041 00 001 98 11 12 Electricity Charges		0	359	0	300	0	1273	0	500
2041 00 001 98 11 13 Office Expenses		0	809	0	250	0	1896	0	2550
2041 00 001 98 11 18 Cost of fuel etc and maintenance cost of vehicles		0	215	0	450	0	160	0	200
2041 00 001 98 11 19 Hiring charges of Private vehicles		0	321	0	650	0	490	0	500
2041 00 001 98 11 20 Other Administrative Expenses		0	0	0	0	0	231	0	0
2041 00 001 98 11 21 Supplies and Materials		0	0	0	80	0	53	0	100
<b>2041 00 001 Total :</b>		<b>0</b>	<b>13830</b>	<b>0</b>	<b>13965</b>	<b>0</b>	<b>16388</b>	<b>0</b>	<b>17180</b>
<b>2041 00 102 Inspection of Motor Vehicles</b>									
2041 00 102 13 <b>Transportation</b>									
2041 00 102 13 06 <i>Inspection</i>									
2041 00 102 13 06 01 Salaries		0	2450	0	8415	0	7775	0	7750
2041 00 102 13 06 11 Travel Expenses		0	35	0	60	0	110	0	70
<b>2041 00 102 Total :</b>		<b>0</b>	<b>2485</b>	<b>0</b>	<b>8475</b>	<b>0</b>	<b>7885</b>	<b>0</b>	<b>7820</b>

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
	<b>2041 TOTAL :</b>	<b>0</b>	<b>16315</b>	<b>0</b>	<b>22440</b>	<b>0</b>	<b>24273</b>	<b>0</b>
CHARGED :								
VOTED :	0	16315	0	22440	0	24273	0	25000
STATE PLAN :								
CSS/CASP								
N. E. C. :								
<b>3055 ROAD TRANSPORT</b>								
3055 00 001 Direction and Administration								
3055 00 001 98 Administration								
A. STATE PLAN								
3055 00 001 98 11 Transport								
3055 00 001 98 11 12 Electricity Charges	0	0	300	0	1000	0	500	0
3055 00 001 98 11 13 Office Expenses	238	0	700	0	1181	0	1180	0
3055 00 001 98 11 17 Purchase of Vehicles	1207	199	0	0	0	0	0	0
3055 00 001 98 11 18 Cost of fuel etc and maintenance cost of	0	0	200	0	160	0	120	0
3055 00 001 98 11 19 Hiring charges of Private vehicles	219	0	500	0	740	0	800	0
3055 00 001 98 11 20 Other Administrative Expenses	385	0	800	0	711	0	600	0
3055 00 001 98 11 21 Supplies and Materials	356	0	300	0	208	0	300	0
3055 00 001 98 11 27 Minor Works	272	0	0	0	0	0	0	0
3055 00 001 98 11 31 Grant-in-Aid	0	756	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	2677	955	2800	0	4000	0	3500	0
<b>3055 00 001 98 Total :</b>	<b>2677</b>	<b>955</b>	<b>2800</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>3500</b>	<b>0</b>
STATE PLAN :	2677		2800		4000		3500	
CSS/CASP	0		0		0		0	
<b>3055 00 001 Total:</b>	<b>2677</b>	<b>955</b>	<b>2800</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>3500</b>	<b>0</b>
STATE PLAN :	2677		2800		4000		3500	
CSS/CASP	0		0		0		0	
3055 00 800 Other Expenditure								
3055 00 800 23 Corporation/PSUs/Boards								
3055 00 800 23 05 Tripura Road Transport Corporation.								
3055 00 800 23 05 31 Grants-in-aid	0	135000	0	135000	0	145000	0	155000
<b>3055 00 800 23 05 Total :</b>	<b>0</b>	<b>135000</b>	<b>0</b>	<b>135000</b>	<b>0</b>	<b>145000</b>	<b>0</b>	<b>155000</b>
<b>3055 00 800 23 Total :</b>	<b>0</b>	<b>135000</b>	<b>0</b>	<b>135000</b>	<b>0</b>	<b>145000</b>	<b>0</b>	<b>155000</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
3055 00 800 99 Others								
3055 00 800 99 61 Helicopter Services								
3055 00 800 99 61 31 Grant-in-Aid	0	0	0	22500	0	27500	0	22500
<b>3055 00 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22500</b>	<b>0</b>	<b>27500</b>	<b>0</b>	<b>22500</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b>3055 00 800 Total :</b>	<b>0</b>	<b>135000</b>	<b>0</b>	<b>157500</b>	<b>0</b>	<b>172500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>3055 TOTAL :</b>	<b>2677</b>	<b>135955</b>	<b>2800</b>	<b>157500</b>	<b>4000</b>	<b>172500</b>	<b>3500</b>	<b>177500</b>
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	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>2677</b>	<b>152270</b>	<b>2800</b>	<b>179940</b>	<b>4000</b>	<b>196837</b>	<b>3500</b>	<b>202500</b>
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	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREA</b>								
4552 00 050 Lands and Buildings								
4552 00 050 91 Central Assistance to State Plan B. <u>CSS/CASP</u>								
4552 00 050 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 050 91 08 53 Major Works	0	0	52	0	0	0	0	0
<b>4552 00 050 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. <u>CSS/CASP</u> :	0	0	52	0	0	0	0	0
<b>4552 00 050 91 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		52		0		0	
<b>4552 00 050 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	
<b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>								
5055 00 050 Lands and Buildings								
A. <u>STATE PLAN</u>								
5055 00 050 13 Transportation								
5055 00 050 13 02 <u>Maintenance and Repair to LWB</u>								
5055 00 050 13 02 53 Major Works	0	0	13000	0	13000	0	15600	0
<b>5055 00 050 13 02 Total</b>	<b>0</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>15600</b>	<b>0</b>
5055 00 050 13 08 <u>Development of Motor Stand / Land Acquisition</u>								
5055 00 050 13 08 53 Major Works	7810	0	0	0	0	0	0	0
5055 00 050 13 08 58 Purchase/Acquisition of Lar	55687	0	2600	0	436	0	13000	0
<b>5055 00 050 13 08 Total</b>	<b>63497</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>436</b>	<b>0</b>	<b>13000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	63497	0	15600	0	13436	0	28600	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
	<b>5055 00 050 13 Total</b>	<b>63497</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>13436</b>	<b>0</b>	<b>28600</b>
STATE PLAN :	63497		15600		13436		28600	
CSS/CASP	0		0		0		0	
<b>5055 00 050 90 State Share for Central Assistance to State Plan</b>								
A. STATE PLAN								
5055 00 050 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
5055 00 050 90 03 53 Major Works	0	0	400	0	4228	0	11357	0
<b>5055 00 050 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>4228</b>	<b>0</b>	<b>11357</b>	<b>0</b>
5055 00 050 90 04 <u>State Share of Special Central Assistant (SCA)-untied</u>								
5055 00 050 90 04 53 Major Works	0	0	100	0	0	0	0	0
<b>5055 00 050 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5055 00 050 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
5055 00 050 90 09 53 Major Works	0	0	1900	0	606	0	0	0
<b>5055 00 050 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	2400	0	4834	0	11357	0
<b>5055 00 050 90 Total :</b>	<b>0</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>4834</b>	<b>0</b>	<b>11357</b>	<b>0</b>
STATE PLAN :	0		2400		4834		11357	
CSS/CASP	0		0		0		0	
<b>5055 00 050 91 Central Assistance to State Plan</b>								
B. CSS/CASP								
5055 00 050 91 03 <u>Special Plan Assistance (SPA)</u>								
5055 00 050 91 03 53 Major Works	0	0	154090	0	36303	0	52	0
<b>5055 00 050 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>154090</b>	<b>0</b>	<b>36303</b>	<b>0</b>	<b>52</b>	<b>0</b>
5055 00 050 91 04 <u>Special Central Assistant (SCA)-untied</u>								
5055 00 050 91 04 53 Major Works	0	0	13200	0	27196	0	52	0
<b>5055 00 050 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>13200</b>	<b>0</b>	<b>27196</b>	<b>0</b>	<b>52</b>	<b>0</b>
5055 00 050 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
5055 00 050 91 09 53 Major Works	0	0	52	0	0	0	0	0
<b>5055 00 050 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	167342	0	63499	0	104	0
<b>5055 00 050 91 Total :</b>	<b>0</b>	<b>0</b>	<b>167342</b>	<b>0</b>	<b>63499</b>	<b>0</b>	<b>104</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		167342		63499		104	



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
	<b>5055 00 050 Total :</b>	<b>63497</b>	<b>0</b>	<b>185342</b>	<b>0</b>	<b>81769</b>	<b>0</b>	<b>40061</b>
STATE PLAN :	63497		18000		18270		39957	
CSS/CASP	0		167342		63499		104	
<b>5055 00 102 Acquisition of Fleet</b>								
<b>5055 00 102 90 State Share for Central Assistance to State Plan</b>								
A. STATE PLAN :								
<b>5055 00 102 90 26 State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</b>								
5055 00 102 90 26 53 Major Works	0	0	200	0	0	0	16505	0
<b>5055 00 102 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16505</b>	<b>0</b>
TOTAL - A. STATE PLAN :	0	0	200	0	0	0	16505	0
<b>5055 00 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16505</b>	<b>0</b>
STATE PLAN :	0		200		0		16505	
CSS/CASP	0		0		0		0	
<b>5055 00 102 91 Central Assistance to State Plan</b>								
B. CSS/CASP								
<b>5055 00 102 91 26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</b>								
5055 00 102 91 26 53 Major Works	0	0	52	0	74166	0	52	0
<b>5055 00 102 91 26 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>74166</b>	<b>0</b>	<b>52</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	52	0	74166	0	52	0
<b>5055 00 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>74166</b>	<b>0</b>	<b>52</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		52		74166		52	
<b>5055 00 102 Total :</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>74166</b>	<b>0</b>	<b>16557</b>	<b>0</b>
STATE PLAN :	0		200		0		16505	
CSS/CASP	0		52		74166		52	
<b>5055 00 190 Investments in Public Sector and Other Undertakings</b>								
A. STATE PLAN								
<b>5055 00 190 23 Corporations/PSUs/Board</b>								
<b>5055 00 190 23 05 Tripura Road Transport Corporation</b>								
5055 00 190 23 05 54 Investment	583	0	1560	0	2080	0	2600	0
<b>5055 00 190 23 05 Total :</b>	<b>583</b>	<b>0</b>	<b>1560</b>		<b>2080</b>		<b>2600</b>	
<b>5055 00 190 23 18 Tripura Urban Transport Company Ltd. (TUTCL)</b>								
5055 00 190 23 18 54 Investment	959	0	2080	0	1560	0	2600	0
<b>5055 00 190 23 18 Total :-</b>	<b>959</b>	<b>0</b>	<b>2080</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<b>5055 00 190 23 Total :</b>	<b>1542</b>	<b>0</b>	<b>3640</b>		<b>3640</b>		<b>5200</b>	
TOTAL - A (STATE PLAN) :	1542	0	3640	0	3640	0	5200	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
	<b>5055 00 190 Total :</b>	<b>1542</b>	<b>0</b>	<b>3640</b>	<b>0</b>	<b>3640</b>	<b>0</b>	<b>5200</b>
STATE PLAN :	1542		3640		3640		5200	
CSS/CASP	0		0		0		0	
<b>5055 00 800 Other Expenditure</b>								
<b>5055 00 800 99 Others</b>								
5055 00 800 99 61 <i>Helicopter Services</i>								
5055 00 800 99 61 57 Grants for Creation of Capital Assets	0	15000	0	0	0	0	0	0
<b>5055 00 800 99 Total :</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>5055 00 800 75 Special Plan Assistance</b>								
5055 00 800 75 01 <i>SPA</i>								
A. STATE PLAN								
5055 00 800 75 01 53 Major works	146340	0	0	0	0	0	0	0
<b>5055 00 800 75 01 Total :</b>	<b>146340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5055 00 800 75 02 <i>State Share of SPA</i>								
A. STATE PLAN								
5055 00 800 75 02 53 Major works	2100	0	0	0	0	0	0	0
<b>5055 00 800 75 02 Total :</b>	<b>2100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	148440	0	0	0	0	0	0	0
<b>5055 00 800 75 Total :</b>	<b>148440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	148440		0		0		0	
CSS/CASP	0		0		0		0	
5055 00 800 95 <i>Special Central Assistance</i>								
5055 00 800 95 01 <i>SCA</i>								
5055 00 800 95 01 53 Major Works	13077		0	0			0	0
<b>5055 00 800 95 01 Total :</b>	<b>13077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	13077	0	0	0	0	0	0	0
<b>5055 00 800 95 Total :</b>	<b>13077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	13077		0		0		0	
CSS/CASP	0		0		0		0	
<b>5055 00 800 Total :</b>	<b>161517</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	161517		0		0		0	
CSS/CASP	0		0		0		0	
<b>5055 TOTAL :</b>	<b>226556</b>	<b>15000</b>	<b>189234</b>	<b>0</b>	<b>159575</b>	<b>0</b>	<b>61818</b>	<b>0</b>
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
	<b>5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT</b>							
5056 00 104 Navigation								
5056 00 104 13 Transport								
5056 00 104 13 10 <i>Development of Howra River and Gomati River for Shipping and Navigation</i>								
5056 00 104 13 10 53 Major Works	4136	0	0	0	0	0	0	0
<b>5056 00 104 13 10 Total :</b>	<b>4136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5056 00 104 13 Total :</b>	<b>4136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5056 00 104 Total :</b>	<b>4136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5056 TOTAL :</b>	<b>4136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4136	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	4136	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>230692</b>	<b>15000</b>	<b>189286</b>	<b>0</b>	<b>159575</b>	<b>0</b>	<b>61818</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	230692	15000	189286	0	159575	0	61818	0
STATE PLAN :	226556	0	21840	0	21910	0	61662	0
CSS/CASP	4136	0	167446	0	137665	0	156	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>2677</b>	<b>152270</b>	<b>2800</b>	<b>179940</b>	<b>4000</b>	<b>196837</b>	<b>3500</b>	<b>202500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2677	152270	2800	179940	4000	196837	3500	202500
STATE PLAN	2677	0	2800	0	4000	0	3500	0
CSS/CASP	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - DEMAND NO.11 :</b>	<b>233369</b>	<b>167270</b>	<b>192086</b>	<b>179940</b>	<b>163575</b>	<b>196837</b>	<b>65318</b>	<b>202500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	233369	167270	192086	179940	163575	196837	65318	202500
STATE PLAN	229233	0	24640	0	25910	0	65162	0
CSS/CASP	4136	0	167446	0	137665	0	156	0
N. E. C. :	0	0	0	0	0	0	0	0

## DEMAND NO.12

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.12

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b><u>REVENUE ACCOUNT</u></b>								
<b>2049 INTEREST PAYMENT</b>								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other internal Debt								
2049 01 200 58 Debt Service								
2049 01 200 58 13 <i>Non-Plan Scheme</i>								
2049 01 200 58 13 45 Interest								
<b>2049 01 200 58 13 Total:</b>								
<b>2049 01 200 58 Total:</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2049 01 200 Total:</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<b>2049 01 Total:</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<b>2049 TOTAL:</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C. :</i>								
<b>A STATE PLAN</b>								
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repair								
2059 80 053 25 Public Works								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Minor works								
<b>2059 80 053 25 14 Total:</b>								
<b>2059 80 053 25 Total:</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2059 80 053 Total:</b>								
<i>STATE PLAN</i>								
<i>CSS/CASP :</i>								
<b>2059 80 Total:</b>								
<i>STATE PLAN</i>								
<i>CSS/CASP :</i>								
<b>2059 TOTAL:</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C. :</i>								

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
<b>2425 CO-OPERATION</b>								
2425 00 001 <b>Direction and Administration</b>								
2425 00 001 98 <b>Administration</b>								
A <u>STATE PLAN</u>								
2425 00 001 98 12 <u>Co-operation</u>								
2425 00 001 98 12 01 Salaries	3462	111620	2777	146418	6137	131881	6266	143751
2425 00 001 98 12 02 Wages	178	3	225	0	227	0	230	0
2425 00 001 98 12 11 Travel Expenses	649	1015	850	600	454	745	400	700
2425 00 001 98 12 12 Electricity Charges	166	91	200	150	150	150	150	150
2425 00 001 98 12 13 Office Expenses	1423	344	1420	344	1575	594	1200	800
2425 00 001 98 12 14 Rent, Rates and Taxes	0	249	0	400	0	370	0	400
2425 00 001 98 12 17 Purchase of Vehicle	0	0	0	1200	0	600	0	0
2425 00 001 98 12 18 Cost of fuel etc.and maintenance cost of vehicles	379	279	550	250	413	325	400	450
2425 00 001 98 12 19 Hiring of Private Vehicle	300	250	400	150	300	310	200	240
2425 00 001 98 12 20 Other Administrative Expenses	150	4	150	6	150	6	100	10
2425 00 001 98 12 28 Professional Service	30	0	80	0	80	0	80	0
2425 00 001 98 12 31 Grant-in-aid	0	157	0	0	0	0	0	0
<b>2425 00 001 98 12 Total:</b>	<b>6737</b>	<b>114012</b>	<b>6652</b>	<b>149518</b>	<b>9486</b>	<b>134981</b>	<b>9026</b>	<b>146501</b>
<b>2425 00 001 98 Total:</b>	<b>6737</b>	<b>114012</b>	<b>6652</b>	<b>149518</b>	<b>9486</b>	<b>134981</b>	<b>9026</b>	<b>146501</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>6737</i>	<i>114012</i>	<i>6652</i>	<i>149518</i>	<i>9486</i>	<i>134981</i>	<i>9026</i>	<i>146501</i>
2425 00 001 99 <b>Others</b>								
2425 00 001 99 72 <u>Salary for Staff Deputed to TTAADC</u>								
2425 00 001 99 72 31 Grant-in-aid	778	3336	830	3700	982	4961	984	6249
<b>2425 00 001 99 72 Total:</b>	<b>778</b>	<b>3336</b>	<b>830</b>	<b>3700</b>	<b>982</b>	<b>4961</b>	<b>984</b>	<b>6249</b>
<b>2425 00 001 99 Total:</b>	<b>778</b>	<b>3336</b>	<b>830</b>	<b>3700</b>	<b>982</b>	<b>4961</b>	<b>984</b>	<b>6249</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>778</i>	<i>3336</i>	<i>830</i>	<i>3700</i>	<i>982</i>	<i>4961</i>	<i>984</i>	<i>6249</i>
<b>2425 00 001 Total:</b>	<b>7515</b>	<b>117348</b>	<b>7482</b>	<b>153218</b>	<b>10468</b>	<b>139942</b>	<b>10010</b>	<b>152750</b>
STATE PLAN	7515		7482		10468		10010	
CSS/CASP :	0		0		0		0	
2425 00 003 <b>Training</b>								
2425 00 003 03 <b>Research and Training</b>								
A <u>STATE PLAN</u>								
2425 00 003 03 14 <u>Training of Workers</u>								
2425 00 003 03 14 31 Grant-in-aid	217	0	0	0	0	0	0	0
<b>2425 00 003 03 14 Total:</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2425 00 003 03 Total:</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>217</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2425 00 003 Total:</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN	217	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, 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 00 107 Assistance to credit cooperatives								
2425 00 107 14 Co-operation								
A STATE PLAN								
2425 00 107 14 01 Credit Co-operatives								
2425 00 107 14 01 31 Grant-in-aid	6000	0	5000	0	5914	0	7680	0
2425 00 107 14 01 47 Transfer of fund to TTAADC, PRI & ULB	0	100	0	150	0	150	0	200
<b>2425 00 107 14 01 Total:</b>	<b>6000</b>	<b>100</b>	<b>5000</b>	<b>150</b>	<b>5914</b>	<b>150</b>	<b>7680</b>	<b>200</b>
<b>2425 00 107 14 Total:</b>	<b>6000</b>	<b>100</b>	<b>5000</b>	<b>150</b>	<b>5914</b>	<b>150</b>	<b>7680</b>	<b>200</b>
TOTAL - A (STATE PLAN) :	6000	100	5000	150	5914	150	7680	200
<b>2425 00 107 Total:</b>	<b>6000</b>	<b>100</b>	<b>5000</b>	<b>150</b>	<b>5914</b>	<b>150</b>	<b>7680</b>	<b>200</b>
STATE PLAN	6000		5000		5914		7680	
CSS/CASP :	0		0		0		0	
2425 00 108 Assistance to other co-operatives								
2425 00 108 14 Co-operation								
2425 00 108 14 07 Other Co-operatives								
2425 00 108 14 07 49 Grants for Settlement of Loan	0	0	0	0	5200	0	0	0
<b>2425 00 108 14 07 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2425 00 108 14 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	5200	0	0	0
<b>2425 00 108 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN	0		0		5200		0	
CSS/CASP :	0		0		0		0	
2425 00 800 Other Expenditure								
2425 00 800 70 State Share								
2425 00 800 70 12 Co-operation								
2425 00 800 70 12 33 Subsidies	0	0	0	0	1793			
<b>2425 00 800 70 12 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1793</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2425 00 800 70 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1793</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	1793	0	0	0
<b>2425 00 800 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1793</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN	0		0		1793		0	
CSS/CASP :	0		0		0		0	
<b>2425 TOTAL:</b>	<b>13732</b>	<b>117448</b>	<b>12482</b>	<b>153368</b>	<b>23375</b>	<b>140092</b>	<b>17690</b>	<b>152950</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13732	117448	12482	153368	23375	140092	17690	152950
STATE PLAN :	13732		12482		23375		17690	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL- REVENUE ACCOUNT</b>	<b>13732</b>	<b>124634</b>	<b>14482</b>	<b>165296</b>	<b>26340</b>	<b>150374</b>	<b>19690</b>	<b>173150</b>
CHARGED :	0	7186	0	8928	0	10082	0	18200
VOTED :	13732	117448	14482	156368	26340	140292	19690	154950
STATE PLAN :	13732		14482		26340		19690	
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
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 01 Office Building								
4059 01 051 Construction								
4059 01 051 25 Public Works								
A STATE PLAN								
4059 01 051 25 01 Administrative Building								
4059 01 051 25 01 53 Major Works								
4059 01 051 25 01 Total:								
4059 01 051 25 Total:								
4059 01 051 44 Additional Central Assistance								
4059 01 051 44 01 53 Major Works								
4059 01 051 44 01 Total:								
4059 01 051 44 Total:								
TOTAL - A (STATE PLAN) :								
4059 01 051 Total:								
STATE PLAN								
CSS/CASP :								
4059 01 Total:								
STATE PLAN								
CSS/CASP :								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 75 Special Plan Assistance								
A. STATE PLAN								
4059 60 051 75 01 SPA								
4059 60 051 75 01 53 Major Works								
4059 60 051 75 Total:								
TOTAL - A (STATE PLAN) :								
4059 60 051 91 Central Assistance to State Plan								
B. CSS/CASP :								
4059 60 051 91 03 Special Plan Assistance (SPA)								
4059 60 051 91 03 53 Major Works								
4059 60 051 91 03 Total :								
4059 60 051 91 Total :								
TOTAL - B (CSS/CASP) :								
4059 60 051 Total :								
STATE PLAN								
CSS/CASP :								
4059 60 Total :								
STATE PLAN								
CSS/CASP :								
4059 TOTAL:								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N.E.C. :								

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
<b>4425 CAPITAL OUTLAY ON CO-OPERATION</b>								
4425 00 <b>106 Investments in Multipurpose Rural Co-operatives</b>								
4425 00 106 <b>14 Co-operation</b>								
A <u>STATE PLAN</u>								
4425 00 106 14 <b>03 Consumer Co-operatives</b>								
4425 00 106 14 03 54 Investments	4967	0	10000	0	5300	0	8300	0
<b>4425 00 106 14 03 Total:</b>	<b>4967</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>5300</b>	<b>0</b>	<b>8300</b>	<b>0</b>
<b>4425 00 106 14 Total:</b>	<b>4967</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>5300</b>	<b>0</b>	<b>8300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	4967	0	10000	0	5300	0	8300	0
<b>4425 00 106 Total:</b>	<b>4967</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>5300</b>	<b>0</b>	<b>8300</b>	<b>0</b>
STATE PLAN	4967	0	10000	0	5300	0	8300	0
CSS/CASP :	0	0	0	0	0	0	0	0
4425 00 <b>108 Investment in other Co-operatives</b>								
4425 00 108 <b>14 Co-operation</b>								
A <u>STATE PLAN</u>								
4425 00 108 14 <b>07 Other Co-operatives</b>								
4425 00 108 14 07 54 Investments	10000	0	10000	0	10000	0	7000	0
<b>4425 00 108 14 07 Total:</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>7000</b>	<b>0</b>
4425 00 108 14 <b>09 Warehousing, Marketing and processing</b>								
4425 00 108 14 09 54 Investments	5466	0	8083	0	15407	0	15000	0
<b>4425 00 108 14 09 Total:</b>	<b>5466</b>	<b>0</b>	<b>8083</b>	<b>0</b>	<b>15407</b>	<b>0</b>	<b>15000</b>	<b>0</b>
<b>4425 00 108 14 Total:</b>	<b>15466</b>	<b>0</b>	<b>18083</b>	<b>0</b>	<b>25407</b>	<b>0</b>	<b>22000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	15466	0	18083	0	25407	0	22000	0
4425 00 108 <b>86 CSS/CASP :</b>								
4425 00 108 86 <b>10 Weaker Section</b>								
4425 00 108 86 10 54 Investments	0	0	0	0	0	0	0	0
<b>4425 00 108 86 10 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4425 00 108 86 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
<b>4425 00 108 Total:</b>	<b>15466</b>	<b>0</b>	<b>18083</b>	<b>0</b>	<b>25407</b>	<b>0</b>	<b>22000</b>	<b>0</b>
STATE PLAN	15466	0	18083	0	25407	0	22000	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>4425 TOTAL:</b>	<b>20433</b>	<b>0</b>	<b>28083</b>	<b>0</b>	<b>30707</b>	<b>0</b>	<b>30300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20433	0	28083	0	30707	0	30300	0
STATE PLAN :	20433	0	28083	0	30707	0	30300	0
CENTRAL 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
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
4515 00 <b>103 Rural Development</b>								
4515 00 103 <b>54 National Bank for Agriculture and Rural Development (NABARD)</b>								
A <u>STATE PLAN</u>								
4515 00 103 54 <b>27 Warehouse Infrastructure Fund (WIF)</b>								
4515 00 103 54 27 53 Major Works	0	0	0	0	3240	0	0	0
<b>4515 00 103 54 27 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3240</b>	<b>0</b>	<b>0</b>	<b>0</b>



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
<b>4515 00 103 54 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3240</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3240</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4515 00 103 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3240</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3240</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4515 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3240</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3240</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>3240</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS</b>								
5465 01 Investments in General Financial Institutions								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc.								
<i>A. STATE PLAN</i>								
5465 01 190 23 Corporations/PSUs/Boards								
5465 01 190 23 21								
<i>Tripura Co-operative Agriculture and Rural Development Bank Ltd.</i>								
5465 01 190 23 21 54 Investments	14456	0	0	0	18416	0	0	0
<b>5465 01 190 23 21 Total:</b>	<b>14456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18416</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 01 190 23 Total:</b>	<b>14456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18416</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>14456</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18416</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5465 01 190 Total:</b>	<b>14456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18416</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN</i>	<i>14456</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18416</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5465 01 Total:</b>	<b>14456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18416</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN</i>	<i>14456</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18416</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5465 TOTAL:</b>	<b>14456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18416</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>14456</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18416</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>14456</i>		<i>0</i>		<i>18416</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 108 Loans from NCDC								
6003 00 108 58 Debt Service								
6003 00 108 58 12 NCDC								
6003 00 108 58 12 56 Repayment of Borrowings	0	2822	0	2823	0	4398	0	4328
<b>6003 00 108 58 12 Total:</b>	<b>0</b>	<b>2822</b>	<b>0</b>	<b>2823</b>	<b>0</b>	<b>4398</b>	<b>0</b>	<b>4328</b>
<b>6003 00 108 58 Total:</b>	<b>0</b>	<b>2822</b>	<b>0</b>	<b>2823</b>	<b>0</b>	<b>4398</b>	<b>0</b>	<b>4328</b>
<b>6003 00 108 Total:</b>	<b>0</b>	<b>2822</b>	<b>0</b>	<b>2823</b>	<b>0</b>	<b>4398</b>	<b>0</b>	<b>4328</b>
<i>CHARGED :</i>	<i>0</i>	<i>2822</i>	<i>0</i>	<i>2823</i>	<i>0</i>	<i>4398</i>	<i>0</i>	<i>4328</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
<b>6003 TOTAL:</b>	<b>0</b>	<b>2822</b>	<b>0</b>	<b>2823</b>	<b>0</b>	<b>4398</b>	<b>0</b>	<b>4328</b>
CHARGED :	0	2822	0	2823	0	4398	0	4328
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	
<b>6425 LOANS FOR CO-OPERATION</b>								
6425 00 107 Loans for Credit Cooperatives								
6425 00 107 14 Co-operation								
A STATE PLAN								
6425 00 107 14 12 Integrated Co-operative Development Project								
6425 00 107 14 12 54 Investments	10000	0	4300	0	2344	0	0	0
<b>6425 00 107 14 12 Total:</b>	<b>10000</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>2344</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6425 00 107 14 Total:</b>	<b>10000</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>2344</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	10000	0	4300	0	2344	0	0	0
<b>6425 00 107 Total:</b>	<b>10000</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>2344</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN	10000		4300		2344		0	
CSS/CASP :	0		0		0		0	
6425 00 108 Loans to Other Cooperatives								
6425 00 108 14 Cooperation								
6425 00 108 14 14 Setting up of 'Genoushodhi' counter at Government Hospital through Tripura MARKFEED Ltd.								
6425 00 108 14 14 55 Loan and advances	1000	0	0	0	0	0	0	0
<b>6425 00 108 14 14 Total</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6425 00 108 14 Total:</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1000	0	0	0	0	0	0	0
<b>6425 00 108 Total:</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN	1000	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>6425 TOTAL:</b>	<b>11000</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>2344</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11000	0	4300	0	2344	0	0	0
STATE PLAN :	11000		4300		2344		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0	0	0	0	0	0	0	0
<b>TOTAL CAPITAL ACCOUNT</b>	<b>74499</b>	<b>2822</b>	<b>34483</b>	<b>2823</b>	<b>55847</b>	<b>4398</b>	<b>51940</b>	<b>4328</b>
CHARGED :	0	2822	0	2823	0	4398	0	4328
VOTED :	74499	0	34483	0	55847	0	51940	0
STATE PLAN :	74499		34383		55847		32300	
CSS/CASP :	0		100		0		19640	
N.E.C. :	0		0		0		0	
<b>TOTAL DEMAND NO. 12</b>	<b>88231</b>	<b>127456</b>	<b>48965</b>	<b>168119</b>	<b>82187</b>	<b>154772</b>	<b>71630</b>	<b>177478</b>
CHARGED :	0	10008	0	11751	0	14480	0	22528
VOTED :	88231	117448	48965	156368	82187	140292	71630	154950
STATE PLAN :	88231		48865		82187		51990	
CSS/CASP :	0		100		0		19640	
N.E.C. :	0		0		0		0	

## DEMAND NO.13

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b><u>REVENUE ACCOUNT</u></b>								
<b>2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>								
<b>2045 00 103 Collection Charges - Electricity Duty</b>								
<b>2045 00 103 25 Public Works</b>								
<b>2045 00 103 25 02 Direction</b>								
2045 00 103 25 02 01 Salaries	0	3932	0	4500	0	5000	0	5000
2045 00 103 25 02 02 Wages	0	0	0	20	0	20	0	20
2045 00 103 25 02 11 Travel Expenses	0	0	0	20	0	20	0	20
2045 00 103 25 02 12 Electricity Charges	0	16	0	10	0	12	0	15
2045 00 103 25 02 13 Office Expenses	0	79	0	50	0	50	0	50
2045 00 103 25 02 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	100	0	100	0	100
2045 00 103 25 02 19 Hiring charges of Private vehicles	0	0	0	30	0	30	0	30
<b>2045 00 103 25 02 Total :</b>	<b>0</b>	<b>4027</b>	<b>0</b>	<b>4730</b>	<b>0</b>	<b>5232</b>	<b>0</b>	<b>5235</b>
<b>2045 00 103 25 Total :</b>	<b>0</b>	<b>4027</b>	<b>0</b>	<b>4730</b>	<b>0</b>	<b>5232</b>	<b>0</b>	<b>5235</b>
<b>2045 00 103 Total :</b>	<b>0</b>	<b>4027</b>	<b>0</b>	<b>4730</b>	<b>0</b>	<b>5232</b>	<b>0</b>	<b>5235</b>
<b>2045 TOTAL :</b>	<b>0</b>	<b>4027</b>	<b>0</b>	<b>4730</b>	<b>0</b>	<b>5232</b>	<b>0</b>	<b>5235</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	4027	0	4730	0	5232	0	5235
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	
<b>2049 INTEREST PAYMENTS</b>								
<b>2049 01 Interest on Internal Debt</b>								
<b>2049 01 200 Interest on other Internal Debts</b>								
<b>2049 01 200 58 Debt Service</b>								
<b>2049 01 200 58 06 <u>G.I.C.Loans</u></b>								
2049 01 200 58 06 45 Interest	0	2379	0	2380	0	2400	0	2380
<b>2049 01 200 58 06 Total :</b>	<b>0</b>	<b>2379</b>	<b>0</b>	<b>2380</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>2380</b>
<b>2049 01 200 58 08 <u>LIC Loans</u></b>								
2049 01 200 58 08 45 Interest		130267	0	130229	0	140250	0	117229
<b>2049 01 200 58 08 Total :</b>	<b>0</b>	<b>130267</b>	<b>0</b>	<b>130229</b>	<b>0</b>	<b>140250</b>	<b>0</b>	<b>117229</b>
<b>2049 01 200 58 11 <u>NABARD</u></b>								
2049 01 200 58 11 45 Interest		252195	0	267391	0	307350	0	280391
<b>2049 01 200 58 11 Total :</b>	<b>0</b>	<b>252195</b>	<b>0</b>	<b>267391</b>	<b>0</b>	<b>307350</b>	<b>0</b>	<b>280391</b>
<b>2049 01 200 58 Total :</b>	<b>0</b>	<b>384841</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>450000</b>	<b>0</b>	<b>400000</b>
<b>2049 01 200 Total :</b>	<b>0</b>	<b>384841</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>450000</b>	<b>0</b>	<b>400000</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>2049 01 Total :</b>	<b>0</b>	<b>384841</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>450000</b>	<b>0</b>	<b>400000</b>
<b>2049 TOTAL :</b>	<b>0</b>	<b>384841</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>450000</b>	<b>0</b>	<b>400000</b>
<i>CHARGED :</i>	0	384841	0	400000	0	450000	0	400000
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>	0	0	0	0	0	0	0	0
<i>N. E. C.</i>	0	0	0	0	0	0	0	0
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 001 Direction and Administration								
A. <i>STATE PLAN :</i>								
2059 80 001 25 <i>Public Works</i>								
2059 80 001 25 02 <i>Direction</i>								
2059 80 001 25 02 01 Salaries	0	154847	0	222139	0	232139	0	242538
2059 80 001 25 02 02 Wages	0	498	0	400	0	400	0	400
2059 80 001 25 02 03 Overtime Allowance	0	14	0	20	0	20	0	20
2059 80 001 25 02 11 Travel Expenses	0	1112	0	1080	0	1080	0	1080
2059 80 001 25 02 12 Electricity Charges	0	66	0	1000	0	1500	0	1800
2059 80 001 25 02 13 Office Expenses	0	3226	0	3000	0	3000	0	3000
2059 80 001 25 02 17 Purchase of vehicle	0	0	0	600	0	600	0	600
2059 80 001 25 02 18 Cost of fuel etc. and maintenance of vehicles	0	1690	0	1400	0	1400	0	1400
2059 80 001 25 02 19 Hiring charges of Private vehicles	0	304	0	500	0	500	0	500
2059 80 001 25 02 26 Advertising and publicity	0	10	0	100	0	100	0	100
2059 80 001 25 02 28 Professional Services	0	76	0	100	0	100	0	100
<b>2059 80 001 25 02 Total :</b>	<b>0</b>	<b>161843</b>	<b>0</b>	<b>230339</b>	<b>0</b>	<b>240839</b>	<b>0</b>	<b>251538</b>
2059 80 001 25 03 <i>Execution</i>								
2059 80 001 25 03 01 Salaries	0	192155	0	220000	0	250000	0	250000
2059 80 001 25 03 02 Wages	0	1319	0	2000	0	2000	0	2000
2059 80 001 25 03 03 Overtime Allowance	0	4	0	30	0	30	0	30
2059 80 001 25 03 11 Travel Expenses	0	2258	0	3500	0	3500	0	3500
2059 80 001 25 03 12 Electricity Charges	0	5156	0	5990	0	6488	0	7185
2059 80 001 25 03 13 Office Expenses	0	11646	0	15030	0	15030	0	15030
2059 80 001 25 03 14 Rents,Rates and Taxes	0	0	0	1000	0	1000	0	1000
2059 80 001 25 03 18 Cost of fuel etc.and maintenance cost of vehicles	0	983	0	4000	0	4000	0	4000
2059 80 001 25 03 19 Hiring charges of Private vehicles	0	5916	0	8500	0	8500	0	8500
2059 80 001 25 03 20 Other Administrative expenses	0	0	0	2400	0	2400	0	2400
2059 80 001 25 03 26 Advertising and Publicity	0	30	0	1240	0	1240	0	1240
2059 80 001 25 03 28 Professional Services	0	337	0	300	0	300	0	300
<b>2059 80 001 25 03 Total :</b>	<b>0</b>	<b>219804</b>	<b>0</b>	<b>263990</b>	<b>0</b>	<b>294488</b>	<b>0</b>	<b>295185</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>2059 80 001 25 Total :</b>	<b>0</b>	<b>381647</b>	<b>0</b>	<b>494329</b>	<b>0</b>	<b>535327</b>	<b>0</b>	<b>546723</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>381647</i>	<i>0</i>	<i>494329</i>	<i>0</i>	<i>535327</i>	<i>0</i>	<i>546723</i>
<b>2059 80 001 Total :</b>	<b>0</b>	<b>381647</b>	<b>0</b>	<b>494329</b>	<b>0</b>	<b>535327</b>	<b>0</b>	<b>546723</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 003 Training</b>								
<b>2059 80 003 03 Research and Training</b>								
<b>2059 80 003 03 14 Training of Workers</b>								
<b>2059 80 003 03 14 36 Scholarship/ Stipend</b>	0	953	0	2000	0	2500	0	2500
<b>2059 80 003 03 14 Total :</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>2059 80 003 03 Total :</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>2059 80 003 Total :</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 053 Maintenance and Repairs</b>								
<b>2059 80 053 05 Establishment</b>								
<b>2059 80 053 05 25 Governor's House</b>								
<b>2059 80 053 05 25 27 Minor Works</b>	0	844	0	5000	0	5000	0	5000
<b>2059 80 053 05 25 Total :</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>
<b>2059 80 053 05 Total :</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>
<i>CHARGED :</i>	<i>0</i>	<i>844</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>5000</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 80 053 25 Public Works</b>								
<b>2059 80 053 25 01 Administrative Building</b>								
<b>2059 80 053 25 01 27 Minor Works</b>	0	0	0	20000	0	25000	0	30000
<b>2059 80 053 25 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>30000</b>
<b>2059 80 053 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>30000</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 053 79 Other Maintenance Expenditure</b>								
<b>2059 80 053 79 03 Administrative Building</b>								
<b>2059 80 053 79 03 27 Minor Works</b>	0	23624	0	0	0	0	0	0
<b>2059 80 053 79 03 Total :</b>	<b>0</b>	<b>23624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 80 053 79 Total :</b>	<b>0</b>	<b>23624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>23624</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 80 053 Total :</b>	<b>0</b>	<b>24468</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>35000</b>
<i>CHARGED :</i>	<i>0</i>	<i>844</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>5000</i>
<i>VOTED :</i>	<i>0</i>	<i>23624</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>30000</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>2059 80 105 Public Works Workshops</b>								
2059 80 105 25 <i>Public Works</i>								
2059 80 105 25 03 <i>Execution</i>								
2059 80 105 25 03 20 Other Administrative expenses	0	0	0	1000	0	1000	0	1000
<b>2059 80 105 25 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2059 80 105 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2059 80 105 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
STATE PLAN :								
CSS/CASP :								
<b>2059 80 799 Suspense</b>								
2059 80 799 65 <b>Suspense Account</b>								
2059 80 799 65 01 <i>Public Works</i>								
2059 80 799 65 01 43 Suspense	0	454857	0	500000	0	524620	0	500000
<b>2059 80 799 65 01 Total:</b>	<b>0</b>	<b>454857</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>524620</b>	<b>0</b>	<b>500000</b>
<b>2059 80 799 65 Total:</b>	<b>0</b>	<b>454857</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>524620</b>	<b>0</b>	<b>500000</b>
<b>2059 80 799 Total :</b>	<b>0</b>	<b>454857</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>524620</b>	<b>0</b>	<b>500000</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2059 80 Total :</b>	<b>0</b>	<b>861925</b>	<b>0</b>	<b>1022329</b>	<b>0</b>	<b>1093447</b>	<b>0</b>	<b>1085223</b>
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	
N. E. C.	0		0		0		0	
<b>2059 TOTAL(Gross) :</b>	<b>0</b>	<b>861925</b>	<b>0</b>	<b>1022329</b>	<b>0</b>	<b>1093447</b>	<b>0</b>	<b>1085223</b>
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	
N. E. C.	0		0		0		0	
RECOVERY :	0	356154	0	500000		524620		500000
<b>2059 TOTAL(NET) :</b>	<b>0</b>	<b>505771</b>	<b>0</b>	<b>522329</b>	<b>0</b>	<b>568827</b>	<b>0</b>	<b>585223</b>
<b>2070 OTHER ADMINSTRATIVE SERVICES</b>								
2070 00 800 <b>Other Expenditure</b>								
2070 00 800 25 <b>Public Works</b>								
2070 00 800 25 17 <i>L.A. and Other Deposits</i>								
2070 00 800 25 17 31 Grant-in-aid	12433	0	2600	0	2600	0	0	0
<b>2070 00 800 25 Total :</b>	<b>12433</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2070 00 800 29 <b>Industries Development</b>								
2070 00 800 29 17 <b>Information Technology</b>								
2070 00 800 29 17 27 Minor Works	5198	0	5200	0	5720	0	0	0
<b>2070 00 800 29 17 Total :</b>	<b>5198</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 29 Total :</b>	<b>5198</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5720</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>2070 00 800 99 Others</b>								
<b>2070 00 800 99 75 Computerization</b>								
2070 00 800 99 75 27 Minor Works	0	0	0	0	0	0	5720	0
<b>2070 00 800 99 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5720</b>	<b>0</b>
<b>2070 00 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5720</b>	<b>0</b>
<b>2070 00 800 Total :</b>	<b>17631</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>8320</b>	<b>0</b>	<b>5720</b>	<b>0</b>
<b>2070 TOTAL :</b>	<b>17631</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>8320</b>	<b>0</b>	<b>5720</b>	<b>0</b>
<i>CHARGED :</i>	0		0		0		0	
<i>VOTED :</i>	17631		7800		8320		5720	
<i>STATE PLAN :</i>	17631		7800		8320		5720	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	
<b>2216 HOUSING</b>								
<b>2216 05 General Pool Accommodation</b>								
<b>2216 05 800 Other Expenditure</b>								
<i>A. STATE PLAN :</i>								
<b>2216 05 800 25 Public Works</b>								
<b>2216 05 800 25 03 Execution</b>								
2216 05 800 25 03 27 Minor Works	0	24595	0	25000	0	30000	0	35000
<b>2216 05 800 25 Total:</b>	<b>0</b>	<b>24595</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>35000</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	24595	0	25000	0	30000	0	35000
<b>2216 05 800 Total :</b>	<b>0</b>	<b>24595</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>35000</b>
<b>2216 05 Total :</b>	<b>0</b>	<b>24595</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>35000</b>
<b>2216 TOTAL :</b>	<b>0</b>	<b>24595</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>35000</b>
<i>CHARGED :</i>	0	0	0	0	0		0	0
<i>VOTED :</i>	0	24595	0	25000	0	30000	0	35000
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	
<b>3054 ROADS AND BRIDGES</b>								
<b>3054 01 National Highways</b>								
<b>3054 01 337 Road Works</b>								
<b>3054 01 337 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
<b>3054 01 337 91 07 Roads and Bridges</b>								
3054 01 337 91 07 27 Minor Works	0	0	0	0	15600	0	15600	0
<b>3054 01 337 91 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<b>3054 01 337 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<b>3054 01 337 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<b>3054 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		15600		15600	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>3054 04 District and Other Roads</b>								
<b>3054 04 105 Maintenance and Repairs</b>								
<b>3054 04 105 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
<b>3054 04 105 91 04 Special Central Assistance (SCA)-untied</b>								
3054 04 105 91 04 27 Minor Works	0	0	0	0	52000	0	26000	0
<b>3054 04 105 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>26000</b>	<b>0</b>
<b>3054 04 105 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>26000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		52000		26000	
<b>3054 04 105 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>26000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		52000		26000	
<b>3054 04 800 Other Expenditure</b>								
<b>3054 04 800 25 Public Works</b>								
<b>3054 04 800 25 03 Execution</b>								
3054 04 800 25 03 27 Minor Works	0	950386	0	987500	0	1088000	0	1187000
<b>3054 04 800 25 03 Total :</b>	<b>0</b>	<b>950386</b>	<b>0</b>	<b>987500</b>	<b>0</b>	<b>1088000</b>	<b>0</b>	<b>1187000</b>
<b>3054 04 800 25 Total :</b>	<b>0</b>	<b>950386</b>	<b>0</b>	<b>987500</b>	<b>0</b>	<b>1088000</b>	<b>0</b>	<b>1187000</b>
<b>3054 04 800 43 Finance Commission</b>								
<b>3054 04 800 43 03 Mtc. of Roads &amp; Bridges</b>								
3054 04 800 43 03 27 Minor Works	0	305258	0	369900	0	370000	0	100
<b>3054 04 800 43 03 Total:</b>	<b>0</b>	<b>305258</b>	<b>0</b>	<b>369900</b>	<b>0</b>	<b>370000</b>	<b>0</b>	<b>100</b>
<b>3054 04 800 43 Total :</b>	<b>0</b>	<b>305258</b>	<b>0</b>	<b>369900</b>	<b>0</b>	<b>370000</b>	<b>0</b>	<b>100</b>
<b>3054 04 800 75 Special Plan Assistance</b>								
<b>3054 04 800 75 01 SPA</b>								
3054 04 800 75 01 53 Major Works	110	0	0	0	0	0	0	0
<b>3054 04 800 75 01 Total:</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3054 04 800 75 Total :</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3054 04 800 76 Prime Minister Gramin Sadak Yojana</b>								
<b>3054 04 800 76 03 Maintenance of PMGSY Roads in the State</b>								
3054 04 800 76 03 27 Minor Works	0	200000	0	200000	0	200000	0	200000
<b>3054 04 800 76 03 Total:</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>200000</b>
<b>3054 04 800 76 Total :</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>200000</b>	<b>0</b>	<b>200000</b>
<b>3054 04 800 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
<b>3054 04 800 91 03 Special Plan Assistance (SPA)</b>								
3054 04 800 91 03 53 Major Works	0	0	141	0	141	0	156	0
<b>3054 04 800 91 03 Total:</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>156</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0		141		141		156	
<b>3054 04 800 91 Total:</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>156</b>	<b>0</b>



Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>3054 04 800 Total :</b>	<b>110</b>	<b>1455644</b>	<b>141</b>	<b>1557400</b>	<b>141</b>	<b>1658000</b>	<b>156</b>	<b>1387100</b>
STATE PLAN :	110		0		0		0	
CSS/CASP :	0		141		141		156	
<b>3054 04 Total :</b>	<b>110</b>	<b>1455644</b>	<b>141</b>	<b>1557400</b>	<b>52141</b>	<b>1658000</b>	<b>26156</b>	<b>1387100</b>
STATE PLAN :	110		0		0		0	
CSS/CASP :	0		141		52141		26156	
<b>3054 80 General</b>								
<b>3054 80 001 Direction and Administration</b>								
<b>3054 80 001 25 Public Works</b>								
<b>3054 80 001 25 03 Execution</b>								
3054 80 001 25 03 01 Salaries	0	655841	0	940205	0	954861	0	1094462
3054 80 001 25 03 02 Wages	0	6615	0	5580	0	5580	0	5580
<b>3054 80 001 25 03 Total:</b>	<b>0</b>	<b>662456</b>	<b>0</b>	<b>945785</b>	<b>0</b>	<b>960441</b>	<b>0</b>	<b>1100042</b>
<b>3054 80 001 25 Total:</b>	<b>0</b>	<b>662456</b>	<b>0</b>	<b>945785</b>	<b>0</b>	<b>960441</b>	<b>0</b>	<b>1100042</b>
<b>3054 80 001 Total :</b>	<b>0</b>	<b>662456</b>	<b>0</b>	<b>945785</b>	<b>0</b>	<b>960441</b>	<b>0</b>	<b>1100042</b>
<b>3054 80 052 Machinery and Equipment</b>								
<b>3054 80 052 25 Public Works</b>								
<b>3054 80 052 25 03 Execution</b>								
3054 80 052 25 03 27 Minor Works	0	13828	0	12500	0	12000	0	13000
<b>3054 80 052 25 03 Total:</b>	<b>0</b>	<b>13828</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>13000</b>
<b>3054 80 052 25 Total:</b>	<b>0</b>	<b>13828</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>13000</b>
<b>3054 80 052 Total :</b>	<b>0</b>	<b>13828</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>13000</b>
<b>3054 80 Total :</b>	<b>0</b>	<b>676284</b>	<b>0</b>	<b>958285</b>	<b>0</b>	<b>972441</b>	<b>0</b>	<b>1113042</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>3054 TOTAL :</b>	<b>110</b>	<b>2131928</b>	<b>141</b>	<b>2515685</b>	<b>67741</b>	<b>2630441</b>	<b>41756</b>	<b>2500142</b>
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	
<b>TOTAL : REVENUE ACCOUNT</b>	<b>17741</b>	<b>3407316</b>	<b>7941</b>	<b>3967744</b>	<b>76061</b>	<b>4209120</b>	<b>47476</b>	<b>4025600</b>
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	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
<b>4059 01 Office Buildings</b>								
<b>4059 01 051 Construction</b>								
<b>4059 01 051 25 Public Works</b>								
<b>4059 01 051 25 06 Civil Works</b>								
4059 01 051 25 06 53 Major Works	23177	0	20000	0	20000	0	20000	0
<b>4059 01 051 25 06 Total :</b>	<b>23177</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
4059 01 051 25 07 <u>General Administration</u>								
4059 01 051 25 07 53 Major Works	0	0	3000	0	3000	0	3000	0
<b>4059 01 051 25 07 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>
4059 01 051 25 10 <u>State Legislature</u>								
4059 01 051 25 10 53 Major Works	0	0	3000	0	3000	0	3000	0
<b>4059 01 051 25 10 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>23177</i>	<i>0</i>	<i>26000</i>	<i>0</i>	<i>26000</i>	<i>0</i>	<i>26000</i>	<i>0</i>
<b>4059 01 051 25 Total :</b>	<b>23177</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>26000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>23177</i>		<i>26000</i>		<i>26000</i>		<i>26000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4059 01 051 43 <b>Finance Commission</b>								
A. <i>STATE PLAN :</i>								
4059 01 051 43 54 <u>Construction of New Raj Bhavan</u>								
4059 01 051 43 54 53 Major Works	64580	0	99000	0	78000	0	52	0
<b>4059 01 051 43 54 Total :</b>	<b>64580</b>	<b>0</b>	<b>99000</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>52</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>64580</i>		<i>99000</i>		<i>78000</i>		<i>52</i>	
<b>4059 01 051 43 Total :</b>	<b>64580</b>	<b>0</b>	<b>99000</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>52</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>64580</i>		<i>99000</i>		<i>78000</i>		<i>52</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4059 01 051 75 <b>Special Plan Assistance</b>								
A. <i>STATE PLAN :</i>								
4059 01 051 75 01 <u>SPA</u>								
4059 01 051 75 01 53 Major Works	14198	0	0	0	0	0	0	0
<b>4059 01 051 75 01 Total :</b>	<b>14198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>14198</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4059 01 051 75 Total</b>	<b>14198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>14198</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4059 01 051 91 <b>Central Assistance to State Plan</b>								
B. <i>CSS/CASP :</i>								
4059 01 051 91 03 <u>Special Plan Assistance(SPA)</u>								
4059 01 051 91 03 53 Major Works	0	0	5668	0	5668	0	5720	0
<b>4059 01 051 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>5668</b>	<b>0</b>	<b>5668</b>	<b>0</b>	<b>5720</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>5668</i>		<i>5668</i>		<i>5720</i>	
4059 01 051 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4059 01 051 91 04 53 Major Works	0	0	52156	0	12116	0	9516	0
<b>4059 01 051 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>52156</b>	<b>0</b>	<b>12116</b>	<b>0</b>	<b>9516</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>52156</i>	<i>0</i>	<i>12116</i>	<i>0</i>	<i>9516</i>	<i>0</i>
<b>4059 01 051 91 Total</b>	<b>0</b>	<b>0</b>	<b>57824</b>	<b>0</b>	<b>17784</b>	<b>0</b>	<b>15236</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>57824</i>		<i>17784</i>		<i>15236</i>	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>4059 01 051 95 Special Central Assistance</b>								
A. <u>STATE PLAN</u> :								
4059 01 051 95 01 <u>SCA</u>								
4059 01 051 95 01 53 Major Works	44526	0	0	0	0	0	0	0
<b>4059 01 051 95 01 Total :</b>	<b>44526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	44526	0	0	0	0	0	0	0
<b>4059 01 051 95 Total :</b>	<b>44526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	44526		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4059 01 051 Total :</b>	<b>146481</b>	<b>0</b>	<b>182824</b>	<b>0</b>	<b>121784</b>	<b>0</b>	<b>41288</b>	<b>0</b>
STATE PLAN :	146481		125000		104000		26052	
CSS/CASP :	0		57824		17784		15236	
<b>4059 01 800 Other Expenditure</b>								
<b>43 Finance Commission</b>								
A. <u>STATE PLAN</u> :								
4059 01 800 43 31 <u>Retrofitting of Ujjayanta Palace</u>								
4059 01 800 43 31 53 Major Works	0	0	5000	0		0		0
<b>4059 01 800 43 31 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	5000	0	0	0	0	0
<b>4059 01 800 43 Total</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 01 800 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		5000		0		0	
CSS/CASP :	0		0		0		0	
<b>4059 01 Total :</b>	<b>146481</b>	<b>0</b>	<b>187824</b>	<b>0</b>	<b>121784</b>	<b>0</b>	<b>41288</b>	<b>0</b>
STATE PLAN :	146481		130000		104000		26052	
CSS/CASP :	0		57824		17784		15236	
<b>4059 60 Other Buildings</b>								
<b>800 Other Expenditure</b>								
<b>75 Special Plan Assistance</b>								
A. <u>STATE PLAN</u> :								
4059 60 800 75 01 <u>SPA</u>								
4059 60 800 75 01 53 Major Works	10039	0		0		0	0	0
<b>4059 60 800 75 01 Total :</b>	<b>10039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	10039		0		0		0	
<b>4059 60 800 75 Total :</b>	<b>10039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	10039		0		0		0	
CSS/CASP :	0		0		0		0	
<b>91 Central Assistance to State Plan</b>								
B. <u>CSS/CASP</u> :								
4059 60 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4059 60 800 91 03 53 Major Works	0	0	16500	0	19197	0	20800	0
<b>4059 60 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>19197</b>	<b>0</b>	<b>20800</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		16500		19197		20800	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
4059 60 800 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4059 60 800 91 04 53 Major Works	0	0	13000	0	5200	0	2600	0
<b>4059 60 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>13000</i>		<i>5200</i>		<i>2600</i>	
<b>4059 60 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>29500</b>	<b>0</b>	<b>24397</b>	<b>0</b>	<b>23400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>29500</i>		<i>24397</i>		<i>23400</i>	
4059 60 800 95 <b>Special Central Assistance</b>								
A. <i>STATE PLAN :</i>								
4059 60 800 95 01 <i>SCA</i>								
4059 60 800 95 01 53 Major Works	12583	0	0	0	0	0	0	0
<b>4059 60 800 95 01 Total :</b>	<b>12583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 800 95 Total :</b>	<b>12583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>12583</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4059 60 800 95 Total :</b>	<b>12583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>12583</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4059 60 800 Total :</b>	<b>22622</b>	<b>0</b>	<b>29500</b>	<b>0</b>	<b>24397</b>	<b>0</b>	<b>23400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>22622</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>29500</i>		<i>24397</i>		<i>23400</i>	
<b>4059 60 Total :</b>	<b>22622</b>	<b>0</b>	<b>29500</b>	<b>0</b>	<b>24397</b>	<b>0</b>	<b>23400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>22622</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>29500</i>		<i>24397</i>		<i>23400</i>	
4059 80 <b>General</b>								
4059 80 201 <b>Acquisition of Land</b>								
4059 80 201 25 <b>Public Works</b>								
A. <i>STATE PLAN :</i>								
4059 80 201 25 16 <i>Land Acquisition</i>								
4059 80 201 25 16 31 Grant-in-aid	12341	0	0	0	0	0	0	0
4059 80 201 25 16 58 Purchase/Acquisition of land	24376	0	7800	0	7800	0	15600	0
<b>4059 80 201 25 16 Total :</b>	<b>36717</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>36717</i>	<i>0</i>	<i>7800</i>	<i>0</i>	<i>7800</i>	<i>0</i>	<i>15600</i>	<i>0</i>
<b>4059 80 201 25 Total :</b>	<b>36717</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<b>4059 80 201 Total :</b>	<b>36717</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>36717</i>		<i>7800</i>		<i>7800</i>		<i>15600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4059 80 800 <b>Other Expenditure</b>								
4059 80 800 75 <b>Special Plan Assistance</b>								
A. <i>STATE PLAN :</i>								
4059 80 800 75 01 <i>SPA</i>								
4059 80 800 75 01 53 Major Works	5196	0	0	0	0	0	0	0
<b>4059 80 800 75 01 Total :</b>	<b>5196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>5196</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 80 800 75 02 <i>Statute Share of SPA</i>								
4059 80 800 75 02 53 Major Works	9525	0	0	0	0	0	0	0
<b>4059 80 800 75 02 Total :</b>	<b>9525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<i>TOTAL - A (STATE PLAN) :</i>	9525	0	0	0	0	0	0	0
<b>4059 80 800 75 Total :</b>	<b>14721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	14721		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4059 80 800 91 Central Assistance to State Plan</b>								
B. <i>CSS/CASP :</i>								
<b>4059 80 800 91 04 Special Central Assistance (SCA)-untied</b>								
4059 80 800 91 04 53 Major Works	0	0	15600	0	7800	0	2600	0
<b>4059 80 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0		15600		7800		2600	
<b>4059 80 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>2600</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		15600		7800		2600	
<b>4059 80 800 Total :</b>	<b>14721</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>2600</b>	<b>0</b>
STATE PLAN :	14721		0		0		0	
CSS/CASP :	0		15600		7800		2600	
<b>4059 80 Total :</b>	<b>51438</b>	<b>0</b>	<b>23400</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>18200</b>	<b>0</b>
STATE PLAN :	51438		7800		7800		15600	
CSS/CASP :	0		15600		7800		2600	
<b>4059 TOTAL :</b>	<b>220541</b>	<b>0</b>	<b>240724</b>	<b>0</b>	<b>161781</b>	<b>0</b>	<b>82888</b>	<b>0</b>
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	
<b>4216 CAPITAL OUTLAY ON HOUSING</b>								
<b>4216 01 Government Residential Buildings</b>								
<b>4216 01 106 General Pool Accommodation</b>								
A. <i>STATE PLAN :</i>								
<b>4216 01 106 52 Housing</b>								
<b>4216 01 106 52 02 Civil Works</b>								
4216 01 106 52 02 53 Major Works	38041	0	29660	0	29660	0	29660	0
<b>4216 01 106 52 02 Total:</b>	<b>38041</b>	<b>0</b>	<b>29660</b>	<b>0</b>	<b>29660</b>	<b>0</b>	<b>29660</b>	<b>0</b>
<b>4216 01 106 52 03 General Administration</b>								
4216 01 106 52 03 53 Major Works	4904	0	6240	0	6240	0	6240	0
<b>4216 01 106 52 03 Total:</b>	<b>4904</b>	<b>0</b>	<b>6240</b>	<b>0</b>	<b>6240</b>	<b>0</b>	<b>6240</b>	<b>0</b>
<b>4216 01 106 52 04 Police</b>								
4216 01 106 52 04 53 Major Works	182	0	2700	0	2700	0	2700	0
<b>4216 01 106 52 04 Total</b>	<b>182</b>	<b>0</b>	<b>2700</b>	<b>0</b>	<b>2700</b>	<b>0</b>	<b>2700</b>	<b>0</b>
<b>4216 01 106 52 05 Jail</b>								
4216 01 106 52 05 53 Major Works	925	0	2000	0	2000	0	2000	0
<b>4216 01 106 52 05 Total</b>	<b>925</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>4216 01 106 52 06 State Legislature</b>								
4216 01 106 52 06 53 Major Works	0	0	1000	0	1000	0	1000	0
<b>4216 01 106 52 06 Total</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
4216 01 106 52 08 <i>Fire Protection</i>								
4216 01 106 52 08 53 Major Works	0	0	2600	0	2600	0	2600	0
<b>4216 01 106 52 08 Total</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>2600</b>	<b>0</b>
4216 01 106 52 11 <i>Medical</i>								
4216 01 106 52 11 53 Major Works	2107	0	2600	0	2600	0	2600	0
<b>4216 01 106 52 11 Total</b>	<b>2107</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>2600</b>	<b>0</b>
4216 01 106 52 13 <i>School Education</i>								
4216 01 106 52 13 53 Major Works	2053	0	2600	0	2600	0	2600	0
<b>4216 01 106 52 13 Total</b>	<b>2053</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>2600</b>	<b>0</b>
4216 01 106 52 14 <i>Higher Education</i>								
4216 01 106 52 14 53 Major Works	0	0	2600	0	2600	0	2600	0
<b>4216 01 106 52 14 Total</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<b>4216 01 106 52 Total :</b>	<b>48212</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>48212</i>	<i>0</i>	<i>52000</i>	<i>0</i>	<i>52000</i>	<i>0</i>	<i>52000</i>	<i>0</i>
<b>4216 01 106 Total :</b>	<b>48212</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>48212</i>	<i>0</i>	<i>52000</i>	<i>0</i>	<i>52000</i>	<i>0</i>	<i>52000</i>	<i>0</i>
<i>CSS/CASP :</i>								
<b>4216 01 Total :</b>	<b>48212</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>48212</i>	<i>0</i>	<i>52000</i>	<i>0</i>	<i>52000</i>	<i>0</i>	<i>52000</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4216 TOTAL :</b>	<b>48212</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>52000</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>48212</i>	<i>0</i>	<i>52000</i>	<i>0</i>	<i>52000</i>	<i>0</i>	<i>52000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>48212</i>		<i>52000</i>		<i>52000</i>		<i>52000</i>	
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 04 District and other Roads								
4552 04 800 Other Expenditure								
4552 04 800 57 North Eastern Area Development								
A. <i>STATE PLAN :</i>								
4552 04 800 57 59 <i>State Contribution for NEC Project</i>								
4552 04 800 57 59 53 Major Works	39372	0	0	0	0	0	0	0
<b>4552 04 800 57 59 Total</b>	<b>39372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>39372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 04 800 57 60 <i>Agartala - Mohanpur - Chebri Road</i>								
4552 04 800 57 60 53 Major Works	95515	0	0	0	0	0	0	0
<b>4552 04 800 57 60 Total:</b>	<b>95515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
4552 04 800 57 72 <u>Survey Investigation and preparation of DPR for the 11th Plan of NEC against the following road schemes</u> <u>(i) Improvement of Teliamura-Amarpur-Jatanbari road (0-68 Km).</u> <u>(ii) Improvement of Khowai-Behalbari-Kamalpur-Maracherra road (0-34 Km).</u>								
4552 04 800 57 72 53 Major Works	155762	0		0	0	0	0	0
<b>4552 04 800 57 72 Total:</b>	<b>155762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 04 800 57 Total:</b>	<b>290649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 04 800 Total :</b>	<b>290649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	39372		0		0		0	
CSS/CASP :	251277		0		0		0	
<b>4552 04 Total :</b>	<b>290649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	39372		0		0		0	
CSS/CASP :	251277		0		0		0	
<b>4552 05 Roads</b>								
4552 05 337 Roads Works								
A. STATE PLAN :								
4552 05 337 90 State Share for Central Assistance to State Plan								
4552 05 337 90 08 <u>State Share of North Eastern Council</u>								
4552 05 337 90 08 53 Major Works	0	0	40040		40040	0	40040	
<b>4552 05 337 90 08 Total:</b>	<b>0</b>	<b>0</b>	<b>40040</b>	<b>0</b>	<b>40040</b>	<b>0</b>	<b>40040</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		40040		40040		40040	
<b>4552 05 337 90 Total:</b>	<b>0</b>	<b>0</b>	<b>40040</b>	<b>0</b>	<b>40040</b>	<b>0</b>	<b>40040</b>	<b>0</b>
STATE PLAN :	0		40040		40040		40040	
CSS/CASP :	0		0		0		0	
<b>4552 05 Roads</b>								
4552 05 337 Roads Works								
B. CSS/CASP :								
4552 05 337 91 Central Assistance to State Plan								
4552 05 337 91 08 <u>North Eastern Council (NEC)</u>								
4552 05 337 91 08 53 Major Works	0	0	260000	0	339453	0	156000	0
<b>4552 05 337 91 08 Total:</b>	<b>0</b>	<b>0</b>	<b>260000</b>	<b>0</b>	<b>339453</b>	<b>0</b>	<b>156000</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		260000		339453		156000	
<b>4552 05 337 91 Total:</b>	<b>0</b>	<b>0</b>	<b>260000</b>	<b>0</b>	<b>339453</b>	<b>0</b>	<b>156000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		260000		339453		156000	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>4552 05 337 Total:</b>	<b>0</b>	<b>0</b>	<b>300040</b>	<b>0</b>	<b>379493</b>	<b>0</b>	<b>196040</b>	<b>0</b>
STATE PLAN :	0		40040		40040		40040	
CSS/CASP :	0		260000		339453		156000	
<b>4552 05 Total:</b>	<b>0</b>	<b>0</b>	<b>300040</b>	<b>0</b>	<b>379493</b>	<b>0</b>	<b>196040</b>	<b>0</b>
STATE PLAN :	0		40040		40040		40040	
CSS/CASP :	0		260000		339453		156000	
<b>4552 TOTAL :</b>	<b>290649</b>	<b>0</b>	<b>300040</b>	<b>0</b>	<b>379493</b>	<b>0</b>	<b>196040</b>	<b>0</b>
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	
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>								
5054 01 National Highways								
5054 01 337 Road Works								
B. CSS/CASP :								
5054 01 337 91 Central Assistance to State Plan								
5054 01 337 91 07 Roads and Bridges								
5054 01 337 91 07 53 Major Works	0	0	0	0	62400	0	62400	0
<b>5054 01 337 91 07 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>62400</b>	<b>0</b>
<b>5054 01 337 91 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>62400</b>	<b>0</b>
<b>5054 01 337 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>62400</b>	<b>0</b>
<b>5054 01 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>62400</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		62400		62400	
5054 02 Strategic and Border Roads								
5054 02 800 Other Expenditure								
5054 02 800 75 Special Plan Assistance								
A. STATE PLAN :								
5054 02 800 75 01 SPA								
5054 02 800 75 01 53 Major Works	56	0		0		0	0	0
<b>5054 02 800 75 01 Total :</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	56	0	0	0	0	0	0	0
<b>5054 02 800 75 Total:</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	56		0		0		0	
CSS/CASP :	0		0		0		0	
5054 02 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
5054 02 800 91 03 Special Plan Assistance (SPA)								
5054 02 800 91 03 53 Major Works	0	0	104	0	104	0	104	0
<b>5054 02 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		104		104		104	
<b>5054 02 800 91 Total:</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		104		104		104	



Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>5054 02 800 Total :</b>	<b>56</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>
STATE PLAN :	56		0		0		0	
CSS/CASP :	0		104		104		104	
<b>5054 02 Total :</b>	<b>56</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>
STATE PLAN :	56		0		0		0	
CSS/CASP :	0		104		104		104	
<b>5054 04 District and Other Roads</b>								
<b>5054 04 101 Bridges</b>								
A. STATE PLAN :								
<b>5054 04 101 54 National Bank for Agriculture and Rural Development (NABARD)</b>								
<b>5054 04 101 54 26 Construction of Rural Bridges</b>								
5054 04 101 54 26 53 Major Works	0	0	0	0	527384	0	572000	0
<b>5054 04 101 54 26 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527384</b>	<b>0</b>	<b>572000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		527384		572000	
<b>5054 04 101 54 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527384</b>	<b>0</b>	<b>572000</b>	<b>0</b>
STATE PLAN :	0		0		527384		572000	
CSS/CASP :	0		0		0		0	
<b>5054 04 101 56 Non-Lapsable</b>								
<b>5054 04 101 56 38 State Share</b>								
5054 04 101 56 38 53 Major Works	5069	0	0	0	0	0	0	0
<b>5054 04 101 56 38 Total:</b>	<b>5069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	5069	0	0	0	0	0	0	0
B. CSS/CASP :								
<b>5054 04 101 56 54 Construction of RCC Bridge over Kakricherra at ch.4.50 Km on Thalibari- Microsa Road</b>								
5054 04 101 56 54 53 Major Works	1772	0	0	0	0	0	0	0
<b>5054 04 101 56 54 Total:</b>	<b>1772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 101 56 55 Construction of 2(two) RCC Bridges over local stream at Ch.4.40 Km and Ch. 7.50 Km on Jogendranagar to Jampajjala Road</b>								
5054 04 101 56 55 53 Major Works	8582	0	0	0	0	0	0	0
<b>5054 04 101 56 55 Total:</b>	<b>8582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 101 56 56 Construction of 2(two) RCC Bridges over Local Stream at Ch.7.00 Km and 4.50 Km on Dhanpur to Kakraban Road in Tripura</b>								
5054 04 101 56 56 53 Major Works	4484	0	0	0	0	0	0	0
<b>5054 04 101 56 56 Total:</b>	<b>4484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	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
(0000 - 00 - 000 - 00 - 00 - 00)								
5054 04 101 56 57 <u>Construction of 2(two) RCC Bridges over river Sumacherra at Ch. 30.10 Km and Ch. 34.53 Km on Mohanpur-Simna Road in Tripura</u>								
5054 04 101 56 57 53 Major Works	11232	0	0	0	0	0	0	0
<b>5054 04 101 56 57 Total:</b>	<b>11232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 58 <u>Construction of RCC Bridge near Tulamura Market over Tulamuracherra on Gargi - Tulamura Road (ODR) in Tripura</u>								
5054 04 101 56 58 53 Major Works	6	0	0	0	0	0	0	0
<b>5054 04 101 56 58 Total:</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 59 <u>Construction of RCC Bridge over River Hawrha Ch.0.01 Km Champaknagar to Udaipur Road in Tripura</u>								
5054 04 101 56 59 53 Major Works	5646	0	0	0	0	0	0	0
<b>5054 04 101 56 59 Total:</b>	<b>5646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 60 <u>Construction of RCC Bridge over Local Stream at Ch. 12.00 Km on Mohanpur - Simna Road (ODR) in Tripura</u>								
5054 04 101 56 60 53 Major Works	4501	0	0	0	0	0	0	0
<b>5054 04 101 56 60 Total:</b>	<b>4501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 61 <u>Construction of RCC Bridge over River Dhanai at Ch.6.60 Km on Champaknagar-Mandai Road (ODR) in Tripura</u>								
5054 04 101 56 61 53 Major Works	95	0	0	0	0	0	0	0
<b>5054 04 101 56 61 Total:</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 64 <u>Construction of RCC Bridge over River Lohar at Ch.0.45 Km on Kamalghat - Gamchakobra - Banikya Chowmuhani Road in Tripura</u>								
5054 04 101 56 64 53 Major Works	2245	0	0	0	0	0	0	0
<b>5054 04 101 56 64 Total:</b>	<b>2245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	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
(0000 - 00 - 000 - 00 - 00 - 00)								
5054 04 101 56 66 <u>Construction of RCC</u> <u>Bridge over Lohar on</u> <u>Berimura - Taltala Road</u> <u>(ODR) in Tripura</u>								
5054 04 101 56 66 53 Major Works	1936	0	0	0	0	0	0	0
<b>5054 04 101 56 66 Total:</b>	<b>1936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 72 <u>Construction of RCC</u> <u>Bridge over</u> <u>Ghoramaracherra on NH-</u> <u>44 at Jirania Tripura</u> <u>Engineering College -</u> <u>Chalkbasta in Tripura</u>								
5054 04 101 56 72 53 Major Works	2879	0	0	0	0	0	0	0
<b>5054 04 101 56 72 Total:</b>	<b>2879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 73 <u>Construction of RCC</u> <u>Bridge over</u> <u>Champakcherra at</u> <u>Ch.18.40 Km. on</u> <u>Mohanpur - Simna Road</u> <u>(ODR) in Tripura</u>								
5054 04 101 56 73 53 Major Works	2521	0	0	0	0	0	0	0
<b>5054 04 101 56 73 Total:</b>	<b>2521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 74 <u>Construction of RCC</u> <u>Bridge over Ujan</u> <u>Machmaracherra at</u> <u>Ch.9.00 Km. on</u> <u>Kanchanpur - Jalabassa</u> <u>Road (ODR) in Tripura</u>								
5054 04 101 56 74 53 Major Works	5747	0	0	0	0	0	0	0
<b>5054 04 101 56 74 Total:</b>	<b>5747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 75 <u>Construction of RCC</u> <u>Bridge over</u> <u>Baraduptacherra at</u> <u>Ch.2.80 Km. on</u> <u>Kanchanpur - Jalabassa</u> <u>Road (ODR) in Tripura</u>								
5054 04 101 56 75 53 Major Works	6920	0	0	0	0	0	0	0
<b>5054 04 101 56 75 Total:</b>	<b>6920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 76 <u>Construction of RCC</u> <u>Bridge over Local Stream</u> <u>at Ch.14.60 Km. on</u> <u>Mohanpur - Simna Road</u> <u>(ODR) in Tripura</u>								
5054 04 101 56 76 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 04 101 56 76 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	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
(0000 - 00 - 000 - 00 - 00 - 00)								
5054 04 101 56 77 <u>Construction of RCC Bridge near Golaghati Market on Bishalgarh - Takarjala Road in Tripura</u>								
5054 04 101 56 77 53 Major Works	2999	0	0	0	0	0	0	0
<b>5054 04 101 56 77 Total:</b>	<b>2999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 78 <u>Construction of RCC Bridge over Laxmicherra at Ch.12.01 Km. on Khowai - Udna Road (ODR) in Tripura</u>								
5054 04 101 56 78 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 04 101 56 78 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 82 <u>Improvement of Mailak - Gamukabari via Burbaria (7.50 Km) in Tripura</u>								
5054 04 101 56 82 53 Major Works	25	0	0	0	0	0	0	0
<b>5054 04 101 56 82 Total:</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B.(C.S.SCHEMES) :</i>	<i>61590</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5054 04 101 56 Total :</b>	<b>66659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	5069		0		0		0	
CSS/CASP :	61590		0		0		0	
5054 04 101 90 <b>State Share for Central Assistance to State Plan</b>								
A. STATE PLAN :								
5054 04 101 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
5054 04 101 90 09 53 Major Works	0	0	10400	0	10400	0	10400	0
<b>5054 04 101 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>10400</i>	<i>0</i>	<i>10400</i>	<i>0</i>	<i>10400</i>	<i>0</i>
5054 04 101 90 22 <u>State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)</u>								
5054 04 101 90 22 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 04 101 90 22 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5054 04 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>10400</b>	<b>0</b>
STATE PLAN :	0		10400		10400		10400	
CSS/CASP :	0		0		0		0	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (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
<b>5054 04 101 91 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
5054 04 101 91 09 <i>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
5054 04 101 91 09 53 Major Works	0	0	78000	0	156000	0	52000	0
<b>5054 04 101 91 09 Total:</b>	<b>0</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>156000</b>	<b>0</b>	<b>52000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>78000</i>	<i>0</i>	<i>156000</i>	<i>0</i>	<i>52000</i>	<i>0</i>
5054 04 101 91 22 <i>Pradhan Mantri Gram Sadak Yojana(PMGSY)</i>								
5054 04 101 91 22 53 Major Works	0	0	260000	0	780000	0	260000	0
<b>5054 04 101 91 22 Total:</b>	<b>0</b>	<b>0</b>	<b>260000</b>	<b>0</b>	<b>780000</b>	<b>0</b>	<b>260000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>260000</i>	<i>0</i>	<i>780000</i>	<i>0</i>	<i>260000</i>	<i>0</i>
<b>5054 04 101 91 Total:</b>	<b>0</b>	<b>0</b>	<b>338000</b>	<b>0</b>	<b>936000</b>	<b>0</b>	<b>312000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>338000</i>	<i>0</i>	<i>936000</i>	<i>0</i>	<i>312000</i>	<i>0</i>
<b>5054 04 101 Total :</b>	<b>66659</b>	<b>0</b>	<b>348400</b>	<b>0</b>	<b>1473784</b>	<b>0</b>	<b>894400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>5069</i>	<i>0</i>	<i>10400</i>	<i>0</i>	<i>537784</i>	<i>0</i>	<i>582400</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>61590</i>	<i>0</i>	<i>338000</i>	<i>0</i>	<i>936000</i>	<i>0</i>	<i>312000</i>	<i>0</i>
<b>5054 04 337 Road Works</b>								
5054 04 337 56 <b>Non-Lapsable</b>								
5054 04 337 56 38 <i>State Share</i>								
5054 04 337 56 38 53 Major Works	4519	0	0	0	0	0	0	0
<b>5054 04 337 56 38 Total :</b>	<b>4519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 337 56 Total :</b>	<b>4519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054 04 337 91 <b>Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
5054 04 337 91 04 <i>Special Central Assistance (SCA)-untied</i>								
5054 04 337 91 04 53 Major Works	0	0	0	0	10400	0	5200	0
<b>5054 04 337 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>5200</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10400</i>	<i>0</i>	<i>5200</i>	<i>0</i>
5054 04 337 91 07 <i>Roads and Bridges</i>								
5054 04 337 91 07 53 Major Works	0	0	31200	0	39696	0	31200	0
<b>5054 04 337 91 07 Total :</b>	<b>0</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>39696</b>	<b>0</b>	<b>31200</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>31200</i>	<i>0</i>	<i>39696</i>	<i>0</i>	<i>31200</i>	<i>0</i>
5054 04 337 91 10 <i>ACA for Externally Aided Projects (EAPs)</i>								
5054 04 337 91 10 53 Major Works	0	0	26000	0	52000	0	104000	0
<b>5054 04 337 91 10 Total :</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>104000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>26000</i>	<i>0</i>	<i>52000</i>	<i>0</i>	<i>104000</i>	<i>0</i>
5054 04 337 91 22 <i>Pradhan Mantri Gram Sadak Yojana(PMGSY)</i>								
5054 04 337 91 22 53 Major Works	0	0	1300000	0	260000	0	1300000	0
<b>5054 04 337 91 22 Total :</b>	<b>0</b>	<b>0</b>	<b>1300000</b>	<b>0</b>	<b>260000</b>	<b>0</b>	<b>1300000</b>	<b>0</b>

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 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS/CASP) :</i>	0		1300000		260000		1300000	
<b>5054 04 337 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1357200</b>	<b>0</b>	<b>362096</b>	<b>0</b>	<b>1440400</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1357200		362096		1440400	
<b>5054 04 337 Total :</b>	<b>4519</b>	<b>0</b>	<b>1357200</b>	<b>0</b>	<b>362096</b>	<b>0</b>	<b>1440400</b>	<b>0</b>
STATE PLAN :	4519		0		0		0	
CSS/CASP :	0		1357200		362096		1440400	
<b>5054 04 800 Other Expenditure</b>								
<b>5054 04 800 13 Transportation</b>								
5054 04 800 A. STATE PLAN :								
5054 04 800 13 01 Central Road Fund (CRF)								
5054 04 800 13 01 53 Major Works	27570	0	0	0	0	0	0	0
<b>5054 04 800 13 01 Total:</b>	<b>27570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 800 13 Total :</b>	<b>27570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	27570		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5054 04 800 44 Additional Central Assistance</b>								
A. STATE PLAN :								
5054 04 800 44 01 ACA								
5054 04 800 44 01 53 Major Works	18197	0	0	0	0	0	0	0
<b>5054 04 800 44 01 Total:</b>	<b>18197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 800 44 Total :</b>	<b>18197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	18197		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5054 04 800 54 NABARD</b>								
A. STATE PLAN :								
5054 04 800 54 01 RIDF-V-Construction of ongoing Rural Bridges project								
5054 04 800 54 01 53 Major Works	166776	0	156000	0	0	0	0	0
<b>5054 04 800 54 01 Total :</b>	<b>166776</b>	<b>0</b>	<b>156000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 800 54 NABARD</b>								
A. STATE PLAN :								
5054 04 800 54 12 RIDF-XII								
5054 04 800 54 12 53 Major Works	140983	0	156000	0	0	0	0	0
<b>5054 04 800 54 12 Total :</b>	<b>140983</b>	<b>0</b>	<b>156000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 800 54 NABARD</b>								
A. STATE PLAN :								
5054 04 800 54 13 RIDF								
5054 04 800 54 13 53 Major Works	141596	0	130000	0	0	0	0	0
<b>5054 04 800 54 13 Total :</b>	<b>141596</b>	<b>0</b>	<b>130000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 800 54 NABARD</b>								
A. STATE PLAN :								
5054 04 800 54 15 RIDF-XVII								
5054 04 800 54 15 53 Major Works	85759	0	78000	0	0	0	0	0
<b>5054 04 800 54 15 Total :</b>	<b>85759</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>5054 04 800 54 NABARD</b>								
5054 04 800 54 07 <i>State Share</i>								
5054 04 800 54 07 53 Major Works	0	0	21320	0	21320	0	21320	0
<b>5054 04 800 54 07 Total :</b>	<b>0</b>	<b>0</b>	<b>21320</b>	<b>0</b>	<b>21320</b>	<b>0</b>	<b>21320</b>	<b>0</b>
<b>5054 04 800 54 Total :</b>	<b>535114</b>	<b>0</b>	<b>541320</b>	<b>0</b>	<b>21320</b>	<b>0</b>	<b>21320</b>	<b>0</b>
STATE PLAN :	535114		541320		21320		21320	
CSS/CASP :	0		0		0		0	
<b>5054 04 800 76 Prime Minister Gramin Sadak Yojana</b>								
5054 04 800 A. STATE PLAN :								
5054 04 800 76 01 <i>Upgradation of Gandachara to Raishya Bari Road</i>								
5054 04 800 76 01 53 Major Works	208000	0	208000	0	244400	0	260000	0
<b>5054 04 800 76 01 Total :</b>	<b>208000</b>	<b>0</b>	<b>208000</b>	<b>0</b>	<b>244400</b>	<b>0</b>	<b>260000</b>	<b>0</b>
5054 04 800 76 03 <i>PMGSY Roads &amp; Bridges</i>								
5054 04 800 76 03 53 Major Works	104000	0	104000	0	104000	0	130000	0
<b>5054 04 800 76 03 Total :</b>	<b>104000</b>	<b>0</b>	<b>104000</b>	<b>0</b>	<b>104000</b>	<b>0</b>	<b>130000</b>	<b>0</b>
<b>5054 04 800 76 Total :</b>	<b>312000</b>	<b>0</b>	<b>312000</b>	<b>0</b>	<b>348400</b>	<b>0</b>	<b>390000</b>	<b>0</b>
STATE PLAN :	312000		312000		348400		390000	
CSS/CASP :	0		0		0		0	
<b>5054 04 800 90 State Share for Central Assistance to State Plan</b>								
A. STATE PLAN :								
5054 04 800 90 02 <i>State Share of One Time Addl.Central Assistance (OTACA)</i>								
5054 04 800 90 02 53 Major Works	0	0	1040	0	1040	0	1040	0
<b>5054 04 800 90 02 Total :</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>1040</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		1040		1040		1040	
<b>5054 04 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>1040</b>	<b>0</b>
STATE PLAN :	0		1040		1040		1040	
CSS/CASP :	0		0		0		0	
<b>5054 04 800 91 Central Assistance to State Plan (SPA)</b>								
B. CSS/CASP :								
5054 04 800 91 02 <i>One Time Addl. Central Assistance (OTACA)</i>								
5054 04 800 91 02 53 Major Works	0	0	52	0	52	0	52	0
<b>5054 04 800 91 02 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		52		52		52	
5054 04 800 91 04 <i>Special Central Assistance (SCA)-untied</i>								
5054 04 800 91 04 53 Major Works	0	0	884	0	884	0	884	0
<b>5054 04 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>884</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		884		884		884	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>5054 04 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>936</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		936		936		936	
<b>5054 04 800 95 Special Central Assistance</b>								
5054 04 800 A. STATE PLAN :								
5054 04 800 95 01 SCA								
5054 04 800 95 01 53 Major Works	849	0		0		0	0	0
<b>5054 04 800 95 Total :</b>	<b>849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	849		0		0		0	
CSS/CASP :	0		0		0		0	
5054 04 800 99 Others								
A. STATE PLAN :								
5054 04 800 99 60 Other than M. N. P.								
5054 04 800 99 60 53 Major Works	377318	0	418600	0	416000	0	442000	0
<b>5054 04 800 99 60 Total :</b>	<b>377318</b>	<b>0</b>	<b>418600</b>	<b>0</b>	<b>416000</b>	<b>0</b>	<b>442000</b>	<b>0</b>
<b>5054 04 800 99 Total :</b>	<b>377318</b>	<b>0</b>	<b>418600</b>	<b>0</b>	<b>416000</b>	<b>0</b>	<b>442000</b>	<b>0</b>
STATE PLAN :	377318		418600		416000		442000	
CSS/CASP :	0		0		0		0	
<b>5054 04 800 Total :</b>	<b>1271048</b>	<b>0</b>	<b>1273896</b>	<b>0</b>	<b>787696</b>	<b>0</b>	<b>855296</b>	<b>0</b>
STATE PLAN :	1271048		1272960		786760		854360	
CSS/CASP :	0		936		936		936	
<b>5054 04 Total :</b>	<b>1342226</b>	<b>0</b>	<b>2979496</b>	<b>0</b>	<b>2623576</b>	<b>0</b>	<b>3190096</b>	<b>0</b>
STATE PLAN :	1280636		1283360		1324544		1436760	
CSS/CASP :	61590		1696136		1299032		1753336	
<b>5054 05 Roads</b>								
5054 05 101 Bridges								
A. STATE PLAN :								
5054 05 101 75 Special Plan Assistance								
5054 05 101 75 01 SPA								
5054 05 101 75 01 53 Major Works	16957	0	0	0	0	0	0	0
<b>5054 05 101 75 01 Total:</b>	<b>16957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	16957	0	0	0	0	0	0	0
<b>5054 05 101 75 Total:</b>	<b>16957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	16957		0		0		0	
CSS/CASP :	0		0		0		0	
5054 05 101 91 Central Assistance to State Plan								
B. CSS/CASP :								
5054 05 101 91 03 Special Plan Assistance (SPA)								
5054 05 101 91 03 53 Major Works	0	0	6500	0	6500	0	6760	0
<b>5054 05 101 91 03 Total:</b>	<b>0</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>6760</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		6500		6500		6760	
<b>5054 05 101 91 Total:</b>	<b>0</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>6760</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		6500		6500		6760	
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		6500		6500		6760	



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 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>5054 05 101 Total:</b>	<b>16957</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>6760</b>	<b>0</b>
STATE PLAN :	16957		0		0		0	
CSS/CASP :	0		6500		6500		6760	
<b>5054 05 337 Road Works</b>								
A. STATE PLAN :								
<b>5054 05 337 75 Special Plan Assistance</b>								
<b>5054 05 337 75 01 SPA</b>								
5054 05 337 75 01 53 Major Works	95331	0	0	0	0	0	0	0
<b>5054 05 337 75 01 Total:</b>	<b>95331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	95331	0	0	0	0	0	0	0
<b>5054 05 337 75 Total:</b>	<b>95331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	95331		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5054 05 337 90 State Share for Central Assistance to State Plan</b>								
A. STATE PLAN :								
<b>5054 05 337 90 03 State Share of Special Plan Assistance (SPA)</b>								
5054 05 337 90 03 53 Major Works	0	0	5200	0	5200	0	5200	0
<b>5054 05 337 90 03 Total:</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	5200	0	5200	0	5200	0
<b>5054 05 337 90 Total:</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>
STATE PLAN :	0		5200		5200		5200	
CSS/CASP :	0		0		0		0	
<b>5054 05 337 91 Central Assistance to State Plan</b>								
B. CSS/CASP :								
<b>5054 05 337 91 03 Special Plan Assistance (SPA)</b>								
5054 05 337 91 03 53 Major Works	0	0	40628	0	38590	0	18460	0
<b>5054 05 337 91 03 Total:</b>	<b>0</b>	<b>0</b>	<b>40628</b>	<b>0</b>	<b>38590</b>	<b>0</b>	<b>18460</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		40628		38590		18460	
<b>5054 05 337 91 04 Special Central Assistance (SCA)-untied</b>								
5054 05 337 91 04 53 Major Works	0	0	11960	0	5200	0	5200	0
<b>5054 05 337 91 04 Total:</b>	<b>0</b>	<b>0</b>	<b>11960</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5200</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		11960		5200		5200	
<b>5054 05 337 91 Total:</b>	<b>0</b>	<b>0</b>	<b>52588</b>	<b>0</b>	<b>43790</b>	<b>0</b>	<b>23660</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		52588		43790		23660	
B. CSS/CASP :								
<b>5054 05 337 56 Non-Lapsable</b>								
<b>5054 05 337 56 02 Road Connecting Railway Station to NH / State Highway (4 Nos.) in Tripura</b>								
5054 05 337 56 02 53 Major Works	30260	0	0	0		0	0	0
<b>5054 05 337 56 02 Total:</b>	<b>30260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>5054 05 337 56 02 Total:</b>	<b>30260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 05 337 56 Total:</b>	<b>30260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	30260		0		0		0	
5054 05 337 <b>Road Works</b>								
A. STATE PLAN :								
5054 05 337 <b>95 Special Central Assistance</b>								
5054 05 337 <b>95 01 SCA</b>								
5054 05 337 95 01 53 Major Works	11862	0	0	0	0	0	0	0
<b>5054 05 337 95 Total:</b>	<b>11862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	11862		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5054 05 337 Total:</b>	<b>137453</b>	<b>0</b>	<b>57788</b>	<b>0</b>	<b>48990</b>	<b>0</b>	<b>28860</b>	<b>0</b>
STATE PLAN :	107193		5200		5200		5200	
CSS/CASP :	30260		52588		43790		23660	
<b>5054 05 Total:</b>	<b>154410</b>	<b>0</b>	<b>64288</b>	<b>0</b>	<b>55490</b>	<b>0</b>	<b>35620</b>	<b>0</b>
STATE PLAN :	124150		5200		5200		5200	
CSS/CASP :	30260		59088		50290		30420	
<b>5054 TOTAL :</b>	<b>1496692</b>	<b>0</b>	<b>3043888</b>	<b>0</b>	<b>2741570</b>	<b>0</b>	<b>3288220</b>	<b>0</b>
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	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 103 <b>Loans from LIC of India</b>								
6003 00 103 <b>58 Debt Services</b>								
6003 00 103 58 <b>08 LIC Loans</b>								
6003 00 103 58 08 56 Re-payment of Borrowings	0	158335	0	156667	0	156667	0	160537
<b>6003 00 103 58 08 Total :</b>	<b>0</b>	<b>158335</b>	<b>0</b>	<b>156667</b>	<b>0</b>	<b>156667</b>	<b>0</b>	<b>160537</b>
<b>6003 00 103 58 Total :</b>	<b>0</b>	<b>158335</b>	<b>0</b>	<b>156667</b>	<b>0</b>	<b>156667</b>	<b>0</b>	<b>160537</b>
<b>6003 00 103 Total :</b>	<b>0</b>	<b>158335</b>	<b>0</b>	<b>156667</b>	<b>0</b>	<b>156667</b>	<b>0</b>	<b>160537</b>
6003 00 104 <b>Loans from General Insurance Corporation of India</b>								
6003 00 104 <b>58 Debt Services</b>								
6003 00 104 58 06 <u>General Insurance Company Loans (GIC Loans)</u>								
6003 00 104 58 06 56 Re-payment of Borrowings	0	3940	0	3940	0	3940	0	4076
<b>6003 00 104 58 06 Total :</b>	<b>0</b>	<b>3940</b>	<b>0</b>	<b>3940</b>	<b>0</b>	<b>3940</b>	<b>0</b>	<b>4076</b>
<b>6003 00 104 58 Total :</b>	<b>0</b>	<b>3940</b>	<b>0</b>	<b>3940</b>	<b>0</b>	<b>3940</b>	<b>0</b>	<b>4076</b>
<b>6003 00 104 Total :</b>	<b>0</b>	<b>3940</b>	<b>0</b>	<b>3940</b>	<b>0</b>	<b>3940</b>	<b>0</b>	<b>4076</b>

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>6003 00 105 Loans from the NABARD</b>								
6003 00 105 58 Debt Services								
6003 00 105 58 11 NABARD								
6003 00 105 58 11 56 Re-payment of Borrowings	0	89614	0	619393	0	619393	0	635387
<b>6003 00 105 58 11 Total:</b>	<b>0</b>	<b>89614</b>	<b>0</b>	<b>619393</b>	<b>0</b>	<b>619393</b>	<b>0</b>	<b>635387</b>
<b>6003 00 105 58 Total</b>	<b>0</b>	<b>89614</b>	<b>0</b>	<b>619393</b>	<b>0</b>	<b>619393</b>	<b>0</b>	<b>635387</b>
<b>6003 00 105 Total :</b>	<b>0</b>	<b>89614</b>	<b>0</b>	<b>619393</b>	<b>0</b>	<b>619393</b>	<b>0</b>	<b>635387</b>
<b>6003 TOTAL :</b>	<b>0</b>	<b>251889</b>	<b>0</b>	<b>780000</b>	<b>0</b>	<b>780000</b>	<b>0</b>	<b>800000</b>
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	
<b>TOTAL : CAPITAL ACCOUNT</b>	<b>2056094</b>	<b>251889</b>	<b>3636652</b>	<b>780000</b>	<b>3334844</b>	<b>780000</b>	<b>3619148</b>	<b>800000</b>
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	
<b>TOTAL : REVENUE ACCOUNT</b>	<b>17741</b>	<b>3407316</b>	<b>7941</b>	<b>3967744</b>	<b>76061</b>	<b>4209120</b>	<b>47476</b>	<b>4025600</b>
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	
<b>TOTAL : DEMAND NO.13 (GROSS)</b>	<b>2073835</b>	<b>3659205</b>	<b>3644593</b>	<b>4747744</b>	<b>3410905</b>	<b>4989120</b>	<b>3666624</b>	<b>4825600</b>
CHARGED :	0	637574	0	1185000	0	1235000	0	1205000
VOTED :	2073835	3021631	3644593	3562744	3410905	3754120	3666624	3620600
STATE PLAN :	1730708	0	1526200	0	1541904	0	1581372	0
CSS/CASP :	91850	0	2118393	0	1869001	0	2085252	0
N. E. C.	251277	0	0	0	0	0	0	0
<b>TOTAL : RECOVERY</b>	<b>0</b>	<b>356154</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>524620</b>	<b>0</b>	<b>500000</b>
<b>TOTAL : DEMAND NO. 13 (NET)</b>	<b>2073835</b>	<b>3303051</b>	<b>3644593</b>	<b>4247744</b>	<b>3410905</b>	<b>4464500</b>	<b>3666624</b>	<b>4325600</b>

## DEMAND NO.14

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.14

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b><u>REVENUE ACCOUNT</u></b>								
<b>2801 POWER</b>								
2801 <b>80 General.</b>								
2801 80 <b>001 Direction and Administration.</b>								
A. <u>STATE PLAN</u>								
2801 80 001 <b>26 Power.</b>								
2801 80 001 26 <b>12 Tripura Electricity</b>								
<u>Regulatory Commission</u>								
2801 80 001 26 12 31 Grant-in-aid	0	4800	0	5500	0	7800	0	9800
<b>2801 80 001 26 12 Total :</b>	<b>0</b>	<b>4800</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>9800</b>
2801 80 001 26 <b>13 Engineering Cell</b>								
2801 80 001 26 13 01 Salaries	0	2508	0	4000	0	2750	0	2950
2801 80 001 26 13 02 Wages	0	38	0	100	0	50	0	50
2801 80 001 26 13 11 Travel Expenses	0	0	0		0	25	0	20
2801 80 001 26 13 12 Electricity Charges	0	0	0	0	20000	80000	0	0
2801 80 001 26 13 13 Office Expenses	0	78	0	150	0	180	0	185
2801 80 001 26 13 19 Hiring charges of Private vehicles	0	151	0	190	0	170	0	170
<b>2801 80 001 26 13 Total :</b>	<b>0</b>	<b>2775</b>	<b>0</b>	<b>4440</b>	<b>20000</b>	<b>83175</b>	<b>0</b>	<b>3375</b>
2801 80 001 26 <b>14 G.P.F., Pension etc. Cell</b>								
2801 80 001 26 14 01 Salaries	0	8563	0	6055	0	8150	0	9450
2801 80 001 26 14 02 Wages	0	0	0	25	0	50	0	50
2801 80 001 26 14 11 Travel Expenses	0	61	0	70	0	104	0	70
2801 80 001 26 14 13 Office Expenses	0	118	0	340	0	271	0	305
<b>2801 80 001 26 14 Total :</b>	<b>0</b>	<b>8742</b>	<b>0</b>	<b>6490</b>	<b>0</b>	<b>8575</b>	<b>0</b>	<b>9875</b>
<b>2801 80 001 26 Total :</b>	<b>0</b>	<b>16317</b>	<b>0</b>	<b>16430</b>	<b>20000</b>	<b>99550</b>	<b>0</b>	<b>23050</b>
<i>TOTAL- A (STATE PLAN) :</i>	<i>0</i>	<i>16317</i>	<i>0</i>	<i>16430</i>	<i>20000</i>	<i>99550</i>	<i>0</i>	<i>23050</i>
<b>2801 80 001 Total :</b>	<b>0</b>	<b>16317</b>	<b>0</b>	<b>16430</b>	<b>20000</b>	<b>99550</b>	<b>0</b>	<b>23050</b>
<i>STATE PLAN :</i>								
<i>CSS/CASP</i>								
	<i>0</i>		<i>0</i>		<i>20000</i>		<i>0</i>	
	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2801 80 <b>800 Other Expenditure</b>								
2801 80 <b>800 23 Corporation / PSUs / Boards</b>								
2801 80 <b>800 23 12 Tripura State Electricity</b>								
<u>Corporation Ltd.</u>								
2801 80 800 23 12 33 Subsidies	0	400000	0	400000	0	620000	0	690000
<b>2801 80 800 23 12 Total :</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>620000</b>	<b>0</b>	<b>690000</b>
<b>2801 80 800 23 Total :</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>620000</b>	<b>0</b>	<b>690000</b>
<b>2801 80 800 Total :</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>400000</b>	<b>0</b>	<b>620000</b>	<b>0</b>	<b>690000</b>
<i>STATE PLAN :</i>								
<i>CSS/CASP</i>								
	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2801 80 Total :</b>	<b>0</b>	<b>416317</b>	<b>0</b>	<b>416430</b>	<b>20000</b>	<b>719550</b>	<b>0</b>	<b>713050</b>
<i>STATE PLAN :</i>								
<i>CSS/CASP</i>								
	<i>0</i>		<i>0</i>		<i>20000</i>		<i>0</i>	
	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.14

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
	<b>2801 TOTAL :</b>	<b>0</b>	<b>416317</b>	<b>0</b>	<b>416430</b>	<b>20000</b>	<b>719550</b>	<b>0</b>
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	
<b>TOTAL - REVENUE ACCOUNT</b>	<b>0</b>	<b>416317</b>	<b>0</b>	<b>416430</b>	<b>20000</b>	<b>719550</b>	<b>0</b>	<b>713050</b>
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	
<b>CAPITAL ACCOUNT</b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 05 Transmission and Distribution								
4552 05 800 Other Expenditure								
4552 05 800 90 State Share of Central Assistance to State Plan								
A. STATE PLAN:								
4552 05 800 90 08 State Share of North Eastern Council (NEC)								
4552 05 800 90 08 57 Grants for Creation of Capital Assets	0	0	70000	0	3640	0	9100	0
<b>4552 05 800 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>70000</b>	<b>0</b>	<b>3640</b>	<b>0</b>	<b>9100</b>	<b>0</b>
<b>4552 05 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>70000</b>	<b>0</b>	<b>3640</b>	<b>0</b>	<b>9100</b>	<b>0</b>
STATE PLAN :	0		70000		3640		9100	
CSS/CASP	0		0		0		0	
4552 05 800 91 Central Assistance to State Plan B. CSS/CASP								
4552 05 800 91 08 North Eastern Council (NEC)								
4552 05 800 91 08 57 Grants for Creation of Capital Assets	76380	0	20000	0	26000	0	52	0
<b>4552 05 800 91 Total :</b>	<b>76380</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>4552 05 800 91 Total :</b>	<b>76380</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>52</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	76380		20000		26000		52	
<b>4552 05 800 Total :</b>	<b>76380</b>	<b>0</b>	<b>90000</b>	<b>0</b>	<b>29640</b>	<b>0</b>	<b>9152</b>	<b>0</b>
STATE PLAN :	0		70000		3640		9100	
CSS/CASP	76380		20000		26000		52	
<b>4552 05 Total :</b>	<b>76380</b>	<b>0</b>	<b>90000</b>	<b>0</b>	<b>29640</b>	<b>0</b>	<b>9152</b>	<b>0</b>
STATE PLAN :	0		70000		3640		9100	
CSS/CASP	76380		20000		26000		52	
<b>4552 TOTAL :</b>	<b>76380</b>	<b>0</b>	<b>90000</b>	<b>0</b>	<b>29640</b>	<b>0</b>	<b>9152</b>	<b>0</b>
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	

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
	<b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>							
4801 06 Rural Electrification								
4801 06 190 Investment in Public Sector and Other Undertakings								
4801 06 190 75 Special Plan Assistance								
4801 06 190 75 02 State Share of SPA								
4801 06 190 75 02 57 Grants for Creation of Capital Assets	29406	0	0	0	0	0	0	0
<b>4801 06 190 75 02 Total :</b>	<b>29406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4801 06 190 75 Total :</b>	<b>29406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4801 06 190 Total :</b>	<b>29406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	29406		0		0		0	
CSS/CASP	0		0		0		0	
4801 06 800 Other Expenditure								
4801 06 800 26 Power								
A. STATE PLAN:								
4801 06 800 26 10 Equity Contribution to TSECL								
4801 06 800 26 10 57 Grants for Creation of Capital Assets	50000	0	50000	0	60000	0	10000	0
<b>4801 06 800 26 10 Total :</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>TOTAL- A (STATE PLAN) :</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>4801 06 800 26 Total :</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
STATE PLAN :	50000		50000		60000		10000	
CSS/CASP	0		0		0		0	
4801 06 800 70 State Share								
A. STATE PLAN:								
4801 06 800 70 14 Power Department								
4801 06 800 70 14 57 Grants for Creation of Capital Assets	243305	0	0	0	62400	0	156000	0
<b>4801 06 800 70 14 Total :</b>	<b>243305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>156000</b>	<b>0</b>
<b>TOTAL- A (STATE PLAN) :</b>	<b>243305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>156000</b>	<b>0</b>
<b>4801 06 800 70 Total :</b>	<b>243305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>156000</b>	<b>0</b>
STATE PLAN :	243305		0		62400		156000	
CSS/CASP	0		0		0		0	
4801 06 800 90 State Share of Central Assistance to State Plan								
A. STATE PLAN:								
4801 06 800 90 03 State Share of Special Plan Assistance (SPA)								
4801 06 800 90 03 57 Grants for Creation of Capital Assets	22198	0	0	0	2000	0	5000	0
<b>4801 06 800 90 03 Total :</b>	<b>22198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>5000</b>	<b>0</b>

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 06 800 90 04 <i>State Share of Special Central Assistance (SCA)-untied</i>							
4801 06 800 90 04 57 Grants for Creation of Capital Assets	0	0	0	0	2000	0	5000	0
<b>4801 06 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4801 06 800 90 Total :</b>	<b>22198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
STATE PLAN :	22198		0		4000		10000	
CSS/CASP	0		0		0		0	
4801 06 800 91 <b>Central Assistance to State Plan</b> B. <i>CSS/CASP</i>								
4801 06 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4801 06 800 91 03 57 Grants for Creation of Capital Assets	15297	0	0	0	118578	0	555452	0
<b>4801 06 800 91 03 Total :</b>	<b>15297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118578</b>	<b>0</b>	<b>555452</b>	<b>0</b>
4801 06 800 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4801 06 800 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	7800	0	0	0
<b>4801 06 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4801 06 800 91 Total :</b>	<b>15297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126378</b>	<b>0</b>	<b>555452</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	15297		0		126378		555452	
<b>4801 06 800 Total :</b>	<b>330800</b>		<b>50000</b>		<b>252778</b>		<b>731452</b>	
STATE PLAN :	315503		50000		126400		176000	
CSS/CASP	15297		0		126378		555452	
<b>4801 06 Total :</b>	<b>360206</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>252778</b>	<b>0</b>	<b>731452</b>	<b>0</b>
STATE PLAN :	344909		50000		126400		176000	
CSS/CASP	15297		0		126378		555452	
4801 80 <b>General</b>								
4801 80 190 90 <b>State Share of Central Assistance to State Plan</b>								
A <i>STATE PLAN</i>								
4801 80 190 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4801 80 190 90 03 57 Grants for Creation of Capital Assets	0	0	40000	0	2000	0	5000	0
<b>4801 80 190 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
4801 80 190 90 09 <i>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
4801 80 190 90 09 57 Grants for Creation of Capital Assets	53020	0	40000	0	5329	0	13323	0
<b>4801 80 190 90 09 Total :</b>	<b>53020</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>5329</b>	<b>0</b>	<b>13323</b>	<b>0</b>

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
<b>4801 80 190 90 Total :</b>	<b>53020</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>7329</b>	<b>0</b>	<b>18323</b>	<b>0</b>
STATE PLAN :	53020		80000		7329		18323	
CSS/CASP	0		0		0		0	
<b>B. CSS/CASP</b>								
<b>4801 80 190 91 Central Assistance to State Plan</b>								
<b>4801 80 190 91 03 Special Plan Assistance (SPA)</b>								
4801 80 190 91 03 57 Grants for Creation of Capital Assets	0	0	108225	0	6400	0	30080	0
<b>4801 80 190 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>108225</b>	<b>0</b>	<b>6400</b>	<b>0</b>	<b>30080</b>	<b>0</b>
4801 80 190 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4801 80 190 91 09 57 Grants for Creation of Capital Assets	10000	0	20000	0	50918	0	26000	0
<b>4801 80 190 91 09 Total :</b>	<b>10000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>50918</b>	<b>0</b>	<b>26000</b>	<b>0</b>
<b>4801 80 190 91 Total :</b>	<b>10000</b>	<b>0</b>	<b>128225</b>	<b>0</b>	<b>57318</b>	<b>0</b>	<b>56080</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	10000		128225		57318		56080	
<b>4801 80 190 Total :</b>	<b>63020</b>		<b>208225</b>		<b>64647</b>		<b>74403</b>	
STATE PLAN :	53020		80000		7329		18323	
CSS/CASP	10000		128225		57318		56080	
<b>4801 80 800 Other Expenditure</b>								
<b>4801 80 800 90 State Share for Central Assistance to State Plan</b>								
<b>A. STATE PLAN:</b>								
<b>4801 80 800 90 03 State Share of Special Plan Assistance (SPA)</b>								
4801 80 800 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	26000	0	65000	0
<b>4801 80 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>65000</b>	<b>0</b>
4801 80 800 90 04 State Share of Special Central Assistance (SCA)-untied								
4801 80 800 90 04 57 Grants for Creation of	0	0	0	0	2000	0	5000	0
<b>4801 80 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4801 80 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28000</b>	<b>0</b>	<b>70000</b>	<b>0</b>
STATE PLAN :	0		0		28000		70000	
CSS/CASP	0		0		0		0	
<b>4801 80 800 91 Central Assistance to State Plan</b>								
<b>A. STATE PLAN:</b>								
<b>4801 80 800 91 03 Special Plan Assistance (SPA)</b>								
4801 80 800 91 03 57 Grants for Creation of Capital Assets	0	0	0	0	4000	0	18800	0
<b>4801 80 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>18800</b>	<b>0</b>



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 80 800 91 04 <b>Special Central Assistance (SCA)-untied</b>							
4801 80 800 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	4576	0	0	0
<b>4801 80 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4576</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4801 80 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8576</b>	<b>0</b>	<b>18800</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		8576		18800	
<b>4801 80 800 Total :</b>	<b>0</b>		<b>0</b>		<b>36576</b>		<b>88800</b>	
STATE PLAN :	0		0		28000		70000	
CSS/CASP	0		0		8576		18800	
<b>4801 80 Total :</b>	<b>63020</b>	<b>0</b>	<b>208225</b>	<b>0</b>	<b>101223</b>	<b>0</b>	<b>163203</b>	<b>0</b>
STATE PLAN :	53020		80000		35329		88323	
CSS/CASP	10000		128225		65894		74880	
<b>4801 TOTAL :</b>	<b>423226</b>		<b>258225</b>		<b>354001</b>		<b>894655</b>	
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	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>499606</b>	<b>0</b>	<b>348225</b>	<b>0</b>	<b>383641</b>	<b>0</b>	<b>903807</b>	<b>0</b>
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	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>416317</b>	<b>0</b>	<b>416430</b>	<b>20000</b>	<b>719550</b>	<b>0</b>	<b>713050</b>
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	
<b>TOTAL - DEMAND NO.14 :</b>	<b>499606</b>	<b>416317</b>	<b>348225</b>	<b>416430</b>	<b>403641</b>	<b>719550</b>	<b>903807</b>	<b>713050</b>
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

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 15

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  - 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
<b>REVENUE ACCOUNT</b>								
<b>2049 INTEREST PAYMENTS</b>								
<b>2049 01 Interest on Internal Debt</b>								
<b>2049 01 200 Interest on other Internal Debts</b>								
<b>2049 01 200 58 NABARD</b>								
<b>2049 01 200 54 05 <u>RIDF-VI Muhari Irrigation Project</u></b>								
2049 01 200 58 05 45 Interest	0	1590	0	1002	0	462	0	0
<b>2049 01 200 54 05 Total :</b>	<b>0</b>	<b>1590</b>	<b>0</b>	<b>1002</b>	<b>0</b>	<b>462</b>	<b>0</b>	<b>0</b>
<b>2049 01 200 58 09 <u>RIDF-XII Minor Irrigation Projects(Deep Tubewell Projects)</u></b>								
2049 01 200 58 09 45 Interest	0	11101	0	9504	0	9467	0	7238
<b>2049 01 200 58 09 Total :</b>	<b>0</b>	<b>11101</b>	<b>0</b>	<b>9504</b>	<b>0</b>	<b>9467</b>	<b>0</b>	<b>7238</b>
<b>2049 01 200 54 11 <u>RIDF-XVII Muhari Irrigation Project</u></b>								
2049 01 200 58 11 45 Interest	0	0	0	0	0	0	0	0
<b>2049 01 200 54 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2049 01 200 54 Total :</b>	<b>0</b>	<b>12691</b>	<b>0</b>	<b>10506</b>	<b>0</b>	<b>9929</b>	<b>0</b>	<b>7238</b>
<i>CHARGED :</i>	<i>0</i>	<i>12691</i>	<i>0</i>	<i>10506</i>	<i>0</i>	<i>9929</i>	<i>0</i>	<i>7238</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2049 01 Total :</b>	<b>0</b>	<b>12691</b>	<b>0</b>	<b>10506</b>	<b>0</b>	<b>9929</b>	<b>0</b>	<b>7238</b>
<i>CHARGED :</i>	<i>0</i>	<i>12691</i>	<i>0</i>	<i>10506</i>	<i>0</i>	<i>9929</i>	<i>0</i>	<i>7238</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2049 TOTAL :</b>	<b>0</b>	<b>12691</b>	<b>0</b>	<b>10506</b>	<b>0</b>	<b>9929</b>	<b>0</b>	<b>7238</b>
<i>CHARGED :</i>	<i>0</i>	<i>12691</i>	<i>0</i>	<i>10506</i>	<i>0</i>	<i>9929</i>	<i>0</i>	<i>7238</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
<b>2059 80 053 Maintenance and Repairs</b>								
<b>2059 80 053 79 Other Maintenance Expenditure</b>								
<b>2059 80 053 79 01 <u>Public Building</u></b>								
2059 80 053 79 01 27 Minor Works	0	49648	0	50000	0	50000	0	60000
<b>2059 80 053 79 01 Total :</b>	<b>0</b>	<b>49648</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>60000</b>
<b>2059 80 053 79 Total :</b>	<b>0</b>	<b>49648</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>60000</b>
<b>2059 80 053 Total :</b>	<b>0</b>	<b>49648</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>60000</b>
<b>2059 80 Total :</b>	<b>0</b>	<b>49648</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>60000</b>

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
- 00 - 000 - 00 - 00 - 00)								
<b>2059 TOTAL:</b>	<b>0</b>	<b>49648</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>60000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	49648	0	50000	0	50000	0	60000
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2701 MEDIUM IRRIGATION</b>								
2701 04 Medium Irrigation - Non-Commercial								
2701 04 001 Direction and Administration								
2701 04 001 27 Water Resource								
A. <i>STATE PLAN</i>								
2701 04 001 27 13 <i>Direction</i>								
2701 04 001 27 13 01 Salaries	148	0	542	0	542	0	542	0
2701 04 001 27 13 11 Travel Expenses	14	0	20	0	20	0	20	0
2701 04 001 27 13 13 Office Expenses	115	0	120	0	120	0	120	0
2701 04 001 27 13 18 Cost of fuel etc. and maintenance cost of vehicles	58	0	25	0	25	0	25	0
<b>2701 04 001 27 13 Total :</b>	<b>335</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>707</b>	<b>0</b>
2701 04 001 27 14 <i>Execution</i>								
2701 04 001 27 14 01 Salaries	331	0	598	0	598		598	0
2701 04 001 27 14 11 Travel Expenses	21	0	30	0	30		30	0
2701 04 001 27 14 13 Office Expenses	110	0	110	0	100		110	0
2701 04 001 27 14 19 Hiring charges of Private vehicles	46	0	60	0	111		70	0
<b>2701 04 001 27 14 Total :</b>	<b>508</b>	<b>0</b>	<b>798</b>	<b>0</b>	<b>839</b>	<b>0</b>	<b>808</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>843</i>	<i>0</i>	<i>1505</i>	<i>0</i>	<i>1546</i>	<i>0</i>	<i>1515</i>	<i>0</i>
<b>2701 04 001 27 Total :</b>	<b>843</b>	<b>0</b>	<b>1505</b>	<b>0</b>	<b>1546</b>	<b>0</b>	<b>1515</b>	<b>0</b>
<b>2701 04 001 Total :</b>	<b>843</b>	<b>0</b>	<b>1505</b>	<b>0</b>	<b>1546</b>	<b>0</b>	<b>1515</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>843</i>		<i>1505</i>		<i>1546</i>		<i>1515</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2701 04 Total :</b>	<b>843</b>	<b>0</b>	<b>1505</b>	<b>0</b>	<b>1546</b>	<b>0</b>	<b>1515</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>843</i>		<i>1505</i>		<i>1546</i>		<i>1515</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2701 Total :</b>	<b>843</b>	<b>0</b>	<b>1505</b>	<b>0</b>	<b>1546</b>	<b>0</b>	<b>1515</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	843	0	1505	0	1546	0	1515	0
<i>STATE PLAN :</i>	843		1505		1546		1515	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2702 MINOR IRRIGATION</b>								
2702 01 Surface Water								
2702 01 102 Lift Irrigation Scheme								
2702 01 102 27 Water Resource								
2702 01 102 27 07 <i>Lift Irrigation</i>								
A. <i>STATE PLAN</i>								
2702 01 102 27 07 12 Electricity Charges	2869	5437	3400	5800	3400	0	3600	0
<b>2702 01 102 27 07 TOTAL :</b>	<b>2869</b>	<b>5437</b>	<b>3400</b>	<b>5800</b>	<b>3400</b>	<b>0</b>	<b>3600</b>	<b>0</b>

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
- 00 - 000 - 00 - 00 - 00)								
<i>TOTAL - A (STATE PLAN) :</i>	2869	5437	3400	5800	3400	0	3600	0
<b>2702 01 102 27 Total :</b>	<b>2869</b>	<b>5437</b>	<b>3400</b>	<b>5800</b>	<b>3400</b>	<b>0</b>	<b>3600</b>	<b>0</b>
<b>2702 01 102 Total :</b>	<b>2869</b>	<b>5437</b>	<b>3400</b>	<b>5800</b>	<b>3400</b>	<b>0</b>	<b>3600</b>	<b>0</b>
STATE PLAN :	2869		3400		3400		3600	
CSS/CASP :	0		0		0		0	
<b>2702 01 Total :</b>	<b>2869</b>	<b>5437</b>	<b>3400</b>	<b>5800</b>	<b>3400</b>	<b>0</b>	<b>3600</b>	<b>0</b>
STATE PLAN :	2869		3400		3400		3600	
CSS/CASP :	0		0		0		0	
<b>2702 03 Maintenance</b>								
<b>2702 03 102 Lift Irrigation Schemes</b>								
<b>2702 03 102 27 Water Resource</b>								
<b>2702 03 102 27 07 Lift Irrigation</b>								
102 A. STATE PLAN								
2702 03 102 27 07 12 Electricity Charges	0	0	0	0	0	5800	0	7000
<b>2702 03 102 27 07 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5800</b>	<b>0</b>	<b>7000</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	5800	0	7000
<b>2702 03 102 27 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5800</b>	<b>0</b>	<b>7000</b>
<b>2702 03 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5800</b>	<b>0</b>	<b>7000</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2702 80 General</b>								
<b>2702 80 001 Direction and Administration</b>								
<b>2702 80 001 27 Water Resource</b>								
A. STATE PLAN								
<b>2702 80 001 27 13 Direction</b>								
2702 80 001 27 13 01 Salaries	728	0	1046	0	1046	0	1046	0
2702 80 001 27 13 11 Travel Expenses	19	0	25	0	105	0	25	0
2702 80 001 27 13 12 Electricity Charges	91	0	100	0	100	0	100	0
2702 80 001 27 13 13 Office Expenses	97	0	100	0	100	0	100	0
2702 80 001 27 13 18 Cost of fuel etc.and maintenance cost of vehicles	29	0	30	0	130	0	30	0
2702 80 001 27 13 19 Hiring charges of Private vehicles	0	0	0	0	30	0	0	0
<b>2702 80 001 27 13 Total :</b>	<b>964</b>	<b>0</b>	<b>1301</b>	<b>0</b>	<b>1511</b>	<b>0</b>	<b>1301</b>	<b>0</b>
<b>2702 80 001 27 14 Execution</b>								
2702 80 001 27 14 01 Salaries	4066	307927	1934	400500	1934	400500	1934	430500
2702 80 001 27 14 02 Wages	0	1966	0	1500	0	1500	0	2000
2702 80 001 27 14 03 Overtime Allowances	0	14	0	32	0	32	0	32
2702 80 001 27 14 11 Travel Expenses	30	510	55	800	0	750	0	1000
2702 80 001 27 14 12 Electricity Charges	98	0	300	0	300	0	300	0
2702 80 001 27 14 13 Office Expenses	53	1577	90	1700	50	1950	50	2350
2702 80 001 27 14 18 Cost of fuel etc.and maintenance cost of vehicles	0	431	30	515	30	285	30	815
2702 80 001 27 14 19 Hiring charges of Private vehicles	31	814	35	920	35	1150	35	1220
<b>2702 80 001 27 14 Total :</b>	<b>4278</b>	<b>313239</b>	<b>2444</b>	<b>405967</b>	<b>2349</b>	<b>406167</b>	<b>2349</b>	<b>437917</b>

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
- 00 - 000 - 00 - 00 - 00)								
<b>TOTAL - A (STATE PLAN) :</b>	<b>5242</b>	<b>313239</b>	<b>3745</b>	<b>405967</b>	<b>3860</b>	<b>406167</b>	<b>3650</b>	<b>437917</b>
<b>2702 80 001 27 Total :</b>	<b>5242</b>	<b>313239</b>	<b>3745</b>	<b>405967</b>	<b>3860</b>	<b>406167</b>	<b>3650</b>	<b>437917</b>
STATE PLAN :	5242		3745		3860		3650	
CSS/CASP :	0		0		0		0	
<b>2702 80 001 Total :</b>	<b>5242</b>	<b>313239</b>	<b>3745</b>	<b>405967</b>	<b>3860</b>	<b>406167</b>	<b>3650</b>	<b>437917</b>
STATE PLAN :	5242		3745		3860		3650	
CSS/CASP :	0		0		0		0	
2702 80 799 Suspense								
2702 80 799 65 Suspense Account								
2702 80 799 65 03 Water Resource								
2702 80 799 65 03 43 Suspense.	0	397396	0	500000	0	500000	0	500000
<b>2702 80 799 65 03 Total :</b>	<b>0</b>	<b>397396</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>
<b>2702 80 799 65 Total :</b>	<b>0</b>	<b>397396</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>
<b>2702 80 799 Total :</b>	<b>0</b>	<b>397396</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>
STATE PLAN :	0	397396	0		0		0	
CSS/CASP :	0	0	0		0		0	
2702 80 800 Other Expenditure								
2702 80 800 43 Finance Commission								
2702 80 800 43 44 Grants-in-Aid for Water Sector								
2702 80 800 43 44 27 Minor works	0	19964	0	20000	0	0	0	0
<b>2702 80 800 43 44 Total :</b>	<b>0</b>	<b>19964</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2702 80 800 43 Total :</b>	<b>0</b>	<b>19964</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2702 80 800 Total :</b>	<b>0</b>	<b>19964</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2702 80 Total :</b>	<b>5242</b>	<b>730599</b>	<b>3745</b>	<b>925967</b>	<b>3860</b>	<b>906167</b>	<b>3650</b>	<b>937917</b>
STATE PLAN :	5242		3745		3860		3650	
CSS/CASP :	0		0		0		0	
<b>2702 TOTAL (GROSS) :</b>	<b>8111</b>	<b>736036</b>	<b>7145</b>	<b>931767</b>	<b>7260</b>	<b>911967</b>	<b>7250</b>	<b>944917</b>
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	
RECOVERIES :								
2702 80 799 Suspense	0	397396	0	500000			0	500000
<b>TOTAL RECOVERY :</b>	<b>0</b>	<b>397396</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>
<b>2702 TOTAL (NET) :</b>	<b>8111</b>	<b>338640</b>	<b>7145</b>	<b>431767</b>	<b>7260</b>	<b>411967</b>	<b>7250</b>	<b>444917</b>
<b>2711 FLOOD CONTROL AND DRAINAGE</b>								
2711 01 Flood Control								
2711 01 001 Direction and Administration								
2711 01 001 27 Water Resource								
2711 01 001 27 05 Flood control and drainages								
2711 01 001 27 05 01 Salaries	0	52902	0	106466	0	106466	0	127163
2711 01 001 27 05 02 Wages	0	570	0	1500	0	1500	0	2000

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
- 00 - 000 - 00 - 00 - 00)								
2711 01 001 27 05 03 Overtime Allowances	0	4	0	20	0	20	0	20
2711 01 001 27 05 11 Travel Expenses	0	171	0	400	0	450	0	600
2711 01 001 27 05 13 Office Expenses	0	1161	0	1542	0	1542	0	1842
2711 01 001 27 05 18 Cost of fuel etc.and maintenance cost of vehicles	0	648	0	756	0	130	0	756
2711 01 001 27 05 19 Hiring charges of Private vehicles	0	543	0	815	0	1691	0	1365
<b>2711 01 001 27 05 Total :</b>	<b>0</b>	<b>55999</b>	<b>0</b>	<b>111499</b>	<b>0</b>	<b>111799</b>	<b>0</b>	<b>133746</b>
2711 01 001 27 13 <i>Direction</i>								
2711 01 001 27 13 01 Salaries	248	0	566	0	566	0	566	0
2711 01 001 27 13 11 Travel Expenses	53	0	65	0	40	0	40	0
2711 01 001 27 13 13 Office Expenses	100	0	100	0	70	0	75	0
<b>2711 01 001 27 13 Total :</b>	<b>401</b>	<b>0</b>	<b>731</b>	<b>0</b>	<b>676</b>	<b>0</b>	<b>681</b>	<b>0</b>
2711 01 001 27 14 <i>Execution</i>								
2711 01 001 27 14 01 Salaries	0	0	728	0	728	0	728	0
2711 01 001 27 14 11 Travel Expenses	49	0	50	0	0	0	0	0
2711 01 001 27 14 13 Office Expenses	189	0	200	0	0	0	0	0
2711 01 001 27 14 18 Cost of fuel etc.and maintenance cost of vehicles	76	0	80	0	80	0	80	0
2711 01 001 27 14 19 Hiring charges of Private vehicles	55	0	54	0	54	0	54	0
<b>2711 01 001 27 14 Total :</b>	<b>369</b>	<b>0</b>	<b>1112</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>862</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>770</i>	<i>55999</i>	<i>1843</i>	<i>111499</i>	<i>1538</i>	<i>111799</i>	<i>1543</i>	<i>133746</i>
<b>2711 01 001 27 Total :</b>	<b>770</b>	<b>55999</b>	<b>1843</b>	<b>111499</b>	<b>1538</b>	<b>111799</b>	<b>1543</b>	<b>133746</b>
<b>2711 01 001 Total :</b>	<b>770</b>	<b>55999</b>	<b>1843</b>	<b>111499</b>	<b>1538</b>	<b>111799</b>	<b>1543</b>	<b>133746</b>
<i>STATE PLAN :</i>	<i>770</i>		<i>1843</i>		<i>1538</i>		<i>1543</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2711 01 800 <b>Other Expenditure</b>								
2711 01 800 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
2711 01 800 91 04 <i>Special Central Assistance (SCA)-untied</i>								
2711 01 800 91 04 27 Minor Works	0	0	0	0	15600	0	10400	0
<b>2711 01 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<b>2711 01 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>							
<i>C.S. SCHEME /CASP :</i>	<i>0</i>		<i>0</i>		<i>15600</i>		<i>10400</i>	
<b>2711 01 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>15600</i>		<i>10400</i>	
<b>2711 01 Total :</b>	<b>770</b>	<b>55999</b>	<b>1843</b>	<b>111499</b>	<b>17138</b>	<b>111799</b>	<b>11943</b>	<b>133746</b>
<i>STATE PLAN :</i>	<i>770</i>		<i>1843</i>		<i>1538</i>		<i>1543</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>15600</i>		<i>10400</i>	

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
- 00 - 000 - 00 - 00 - 00)								
<b>2711 TOTAL :</b>	<b>770</b>	<b>55999</b>	<b>1843</b>	<b>111499</b>	<b>17138</b>	<b>111799</b>	<b>11943</b>	<b>133746</b>
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	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>9724</b>	<b>854374</b>	<b>10493</b>	<b>1103772</b>	<b>25944</b>	<b>1083695</b>	<b>20708</b>	<b>1145901</b>
CHARGED :	0	12691	0	10506	0	9929	0	7238
VOTED :	9724	841683	10493	1093266	25944	1073766	20708	1138663
STATE PLAN :	9724	0	10493	0	10344	0	10308	0
CSS/CASP :	0		0		15600		10400	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>								
4701 04 Medium Irrigation - Non-Commercial								
4701 04 001 Direction and Administration								
4701 04 001 27 Water Resource								
4701 04 001 27 19 Medium Irrigation								
4701 04 001 27 19 53 Major Works	0	0	0	0	443	0	0	0
4701 04 001 27 19 58 Purchase /Acquiation of Land	0	0	0	0	3765	0	100	0
<b>4701 04 001 27 19 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4208</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>4701 04 001 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4208</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		4208		100	
CSS/CASP :	0		0		0		0	
<b>4701 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4208</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		4208		100	
4701 CSS/CASP :	0		0		0		0	
4701 80 General								
4701 80 800 Other Expenditure								
4701 80 800 45 Accelerated Irrigation Benefit Programme (AIBP)								
4701 80 800 45 01 Gumati Irrigation Projects								
4701 80 800 45 01 53 Major Works	12758	0	0	0	0	0	0	0
<b>4701 80 800 45 01 Total :</b>	<b>12758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4701 80 800 45 02 Khowai Irrigation Projects								
4701 80 800 45 02 53 Major Works.	9	0	0	0	0	0	0	0
<b>4701 80 800 45 02 Total :</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>12767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4701 80 800 45 Total :</b>	<b>12767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	12767		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4701 80 800 46 State Share of AIBP</b>								
4701 80 800 46 01 Gumati Irrigation Projects								
4701 80 800 46 01 53 Major Works	10452	0	0	0	0	0	0	0
<b>4701 80 800 46 01 Total :</b>	<b>10452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>10452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
- 00 - 000 - 00 - 00 - 00)											
<b>4701</b>	<b>80</b>	<b>800</b>	<b>46</b>	<b>Total :</b>	<b>10452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :				10452	0	0	0	0	0	0	0
CSS/CASP :				0	0	0	0	0	0	0	0
4701	80	800	90	<b>State Share for Central Assistance to State Plan</b>							
A. STATE PLAN											
4701	80	800	90 04	<u>State Share of Special Central Assistance (SCA)-untied</u>							
4701	80	800	90 04 53	Major Works	0	0	94	0	0	0	0
<b>4701</b>	<b>80</b>	<b>800</b>	<b>90 04</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4701	80	800	90 28	<u>State Share of Accelerated Irrigation Benefit Programme (AIBP) &amp; Other Water Resource Programmes</u>							
	80	800	90 28 53	Major Works	0	0	20102	0	4593	0	4680
<b>4701</b>	<b>80</b>	<b>800</b>	<b>90 28</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>20102</b>	<b>0</b>	<b>4593</b>	<b>0</b>	<b>4680</b>
TOTAL - A (STATE PLAN) :				0	0	20196	0	4593	0	4680	0
<b>4701</b>	<b>80</b>	<b>800</b>	<b>90</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>20196</b>	<b>0</b>	<b>4593</b>	<b>0</b>	<b>4680</b>
STATE PLAN :				0		20196		4593		4680	
C.S. SCHEME /CASP :				0		0		0		0	
4701	80	800	91	<b>Central Assistance to State Plan</b>							
B. CSS/CASP :											
4701	80	800	91 04	<u>Special Central Assistance (SCA)-untied</u>							
4701	80	800	91 04 52	Machinery & Equipments	0	0	4206	0	0	0	0
4701	80	800	91 04 53	Major works	0	0	0	0	31468	0	0
<b>4701</b>	<b>80</b>	<b>800</b>	<b>91 04</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>4206</b>	<b>0</b>	<b>31468</b>	<b>0</b>	<b>0</b>
4701	80	800	91 28	<u>Accelerated Irrigation Benefit Programme (AIBP) &amp; Other Water Resource Programmes</u>							
4701	80	800	91 28 53	Major Works	0	0	0	0	70293	0	70783
4701	80	800	91 28 52	Machinery & Equipments	0	0	124800	0	0	0	0
<b>4701</b>	<b>80</b>	<b>800</b>	<b>91 28</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>124800</b>	<b>0</b>	<b>70293</b>	<b>0</b>	<b>70783</b>
TOTAL - B (C.S.SCHEMES / CASP) :				0	0	129006	0	101761	0	70783	0
<b>4701</b>	<b>80</b>	<b>800</b>	<b>91</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>129006</b>	<b>0</b>	<b>101761</b>	<b>0</b>	<b>70783</b>
STATE PLAN :				0		0		0		0	
C.S. SCHEME /CASP :				0		129006		101761		70783	
4701	80	800	95	<b>Special Central Assistance</b>							
A. STATE PLAN											
4701	80	800	95 01	<u>SCA</u>							
4701	80	800	95 01 53	Major Works	801	0	0	0	0	0	0
<b>4701</b>	<b>80</b>	<b>800</b>	<b>95 01</b>	<b>Total :</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A. (STATE PLAN) :				801	0	0	0	0	0	0	0



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
- 00 - 000 - 00 - 00 - 00)								
<b>4701 80 800 95 Total :</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	801		0		0		0	
C.S. SCHEME /CASP :	0		0		0		0	
<b>4701 80 800 Total :</b>	<b>24020</b>	<b>0</b>	<b>149202</b>	<b>0</b>	<b>106354</b>	<b>0</b>	<b>75463</b>	<b>0</b>
STATE PLAN :	24020		20196		4593		4680	
CSS/CASP :	0		129006		101761		70783	
<b>4701 80 Total :</b>	<b>24020</b>	<b>0</b>	<b>149202</b>	<b>0</b>	<b>106354</b>	<b>0</b>	<b>75463</b>	<b>0</b>
STATE PLAN :	24020		20196		4593		4680	
CSS/CASP :	0		129006		101761		70783	
<b>4701 TOTAL (Gross) :</b>	<b>24020</b>	<b>0</b>	<b>149202</b>	<b>0</b>	<b>110562</b>	<b>0</b>	<b>75563</b>	<b>0</b>
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	
<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>								
4702 00 101 Surface Water								
4702 00 101 27 Water Resource								
4702 A. STATE PLAN								
4702 00 101 27 07 Lift Irrigation								
4702 00 101 27 07 53 Major works	22001	0	10400	0	17705	0	26000	0
4702 00 101 27 07 58 Purchase / Acquisition of Land	11700	0	52	0	3792	0	0	0
<b>4702 00 101 27 07 Total :</b>	<b>33701</b>	<b>0</b>	<b>10452</b>	<b>0</b>	<b>21497</b>	<b>0</b>	<b>26000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	33701		10452		21497		26000	
<b>4702 00 101 27 Total :</b>	<b>33701</b>	<b>0</b>	<b>10452</b>	<b>0</b>	<b>21497</b>	<b>0</b>	<b>26000</b>	<b>0</b>
STATE PLAN :	33701		10452		21497		26000	
CSS/CASP :	0		0		0		0	
4702 00 101 45 Accelerated Irrigation Benefit Programme (AIBP)								
4702 A. STATE PLAN								
4702 00 101 45 04 Minor Irrigation Projects								
00 101 45 04 53 Major works	99565	0	0	0	0	0	0	0
<b>4702 00 101 45 04 Total:</b>	<b>99565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	99565	0	0	0	0	0	0	0
<b>4702 00 101 45 Total:</b>	<b>99565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	99565		0		0		0	
CSS/CASP :	0		0		0		0	
4702 00 101 54 National Bank for Agriculture and Rural Development (NABARD)								
A. STATE PLAN								
4702 00 101 54 07 State Share								
4702 00 101 54 07 53 Major Works	0	0	2548	0	0	0	260	0
<b>4702 00 101 54 07 Total :</b>	<b>0</b>	<b>0</b>	<b>2548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	2548	0	0	0	260	0

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
- 00 - 000 - 00 - 00 - 00)								
4702 00 101 54 25 <u>RIDF-XVII Muhari Irrigation Project Kalashi, South Tripura</u>								
4702 00 101 54 25 53 Major Works	0	0	26000	0	35152	0	18227	0
<b>4702 00 101 54 25 Total :</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>35152</b>	<b>0</b>	<b>18227</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>28548</i>	<i>0</i>	<i>35152</i>	<i>0</i>	<i>18487</i>	<i>0</i>
<b>4702 00 101 54 Total :</b>	<b>0</b>	<b>0</b>	<b>28548</b>	<b>0</b>	<b>35152</b>	<b>0</b>	<b>18487</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>28548</i>	<i>0</i>	<i>35152</i>	<i>0</i>	<i>18487</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4702 00 101 90 28 53 Major Works	0	0	15600	0	10255	0	7800	0
<b>4702 00 101 90 28 Total :</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>10255</b>	<b>0</b>	<b>7800</b>	<b>0</b>
<b>4702 00 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>10255</b>	<b>0</b>	<b>7800</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>15600</i>	<i>0</i>	<i>10255</i>	<i>0</i>	<i>7800</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4702 00 101 91 28 53 Major Works	0	0	0	0	33707	0	130000	0
4702 00 101 91 28 52 Machinery & Equipments	0	0	135200	0	0	0	0	0
<b>4702 00 101 91 28 Total :</b>	<b>0</b>	<b>0</b>	<b>135200</b>	<b>0</b>	<b>33707</b>	<b>0</b>	<b>130000</b>	<b>0</b>
<b>4702 00 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>135200</b>	<b>0</b>	<b>33707</b>	<b>0</b>	<b>130000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>135200</i>	<i>0</i>	<i>33707</i>	<i>0</i>	<i>130000</i>	<i>0</i>
<b>4702 00 101 Total :</b>	<b>133266</b>	<b>0</b>	<b>189800</b>	<b>0</b>	<b>100611</b>	<b>0</b>	<b>182287</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>133266</i>	<i>0</i>	<i>54600</i>	<i>0</i>	<i>66904</i>	<i>0</i>	<i>52287</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>135200</i>	<i>0</i>	<i>33707</i>	<i>0</i>	<i>130000</i>	<i>0</i>
4702 00 800 75 01 53 Major Works	12428	0	0	0	0	0	0	0
<b>4702 00 800 75 01 Total :</b>	<b>12428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4702 00 800 75 Total :</b>	<b>12428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>12428</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, 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
- 00 - 000 - 00 - 00 - 00)								
<b>4702 00 800 90 State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
4702 00 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4702 00 800 90 03 52 Machinery & Equipments	0	0	1560	0	0	0	0	0
4702 00 800 90 03 53 Major Works	0	0	0	0	4910	0	0	0
<b>4702 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>4910</b>	<b>0</b>	<b>0</b>	<b>0</b>
4702 00 800 90 04 <u>State Share of Special Central Assistance (SCA)- untied</u>								
4702 00 800 90 04 52 Machinery & Equipments	0	0	976	0	0	0	0	0
<b>4702 00 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4702 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>2536</b>	<b>0</b>	<b>4910</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	2536	0	4910	0	0	0
4702 00 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
4702 00 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4702 00 800 91 03 52 Machinery & Equipments	0	0	12156	0	0	0	0	0
4702 00 800 91 03 53 Major Works	0	0	0	0	12156	0	100	0
<b>4702 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>12156</b>	<b>0</b>	<b>12156</b>	<b>0</b>	<b>100</b>	<b>0</b>
4702 00 800 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4702 00 800 91 04 52 Machinery & Equipments	0	0	801	0	0	0	0	0
4702 00 800 91 04 53 Major Works	0	0	0	0	6337	0	15600	0
<b>4702 00 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>6337</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<b>4702 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>12957</b>	<b>0</b>	<b>18493</b>	<b>0</b>	<b>15700</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	12957	0	18493	0	15700	0
4702 00 800 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
4702 00 800 95 01 <u>SCA</u>								
4702 00 800 95 01 53 Major Works	4206	0	0	0	0	0	0	0
<b>4702 00 800 95 01 Total :</b>	<b>4206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4702 00 800 95 Total :</b>	<b>4206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	4206	0	0	0	0	0	0	0
<b>4702 00 800 Total :</b>	<b>16634</b>	<b>0</b>	<b>15493</b>	<b>0</b>	<b>23403</b>	<b>0</b>	<b>15700</b>	<b>0</b>
STATE PLAN :	16634		2536		4910		0	
CSS/CASP :	0		12957		18493		15700	
<b>4702 TOTAL :</b>	<b>149900</b>	<b>0</b>	<b>205293</b>	<b>0</b>	<b>124014</b>	<b>0</b>	<b>197987</b>	<b>0</b>
CHARGED :	0		0		0		0	
VOTED :	149900		205293		124014		197987	
STATE PLAN :	149900		57136		71814		52287	
CSS/CASP :	0		148157		52200		145700	
N. E. C.	0		0		0		0	

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
- 00 - 000 - 00 - 00 - 00)								
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>								
4711 01 Flood Control								
4711 01 001 Direction and Administration								
4711 01 001 27 Water Resource								
A. STATE PLAN								
4711 01 001 27 14 Execution								
4711 01 001 27 14 52 Machinery and Equipment	100	0	131	0	200	0	200	0
<b>4711 01 001 27 14 Total :</b>	<b>100</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	100	0	131	0	200	0	200	0
<b>4711 01 001 27 Total :</b>	<b>100</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>
STATE PLAN :	100		131		200		200	
CSS/CASP :	0		0		0		0	
<b>4711 01 001 Total :</b>	<b>100</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>
STATE PLAN :	100		131		200		200	
CSS/CASP :	0		0		0		0	
4711 01 800 Other Expenditure								
A. STATE PLAN								
4711 01 800 03 Research and Training								
4711 01 800 03 14 Training of workers								
4711 01 800 03 14 13 Office Expenses	0	0	50	0	50	0	50	0
<b>4711 01 800 03 14 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	50	0	50	0	50	0
<b>4711 01 800 03 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>
STATE PLAN :	0		50		50		50	
CSS/CASP :	0		0		0		0	
4711 01 800 27 Water Resource								
A. STATE PLAN								
4711 01 800 27 04 Embankment Works								
4711 01 800 27 04 53 Major Works	1000	0	5000	0	2600	0	2600	0
<b>4711 01 800 27 04 Total :</b>	<b>1000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>2600</b>	<b>0</b>
4711 01 800 27 08 Protective works								
4711 01 800 27 08 53 Major works	8569	0	18200	0	16094	0	7800	0
<b>4711 01 800 27 08 Total :</b>	<b>8569</b>	<b>0</b>	<b>18200</b>	<b>0</b>	<b>16094</b>	<b>0</b>	<b>7800</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	8569	0	18200	0	16094	0	7800	0
<b>4711 01 800 27 18 Flood Management     Programme</b>								
4711 01 800 27 18 53 Major Works	0	0	130000	0	130000	0	0	0
<b>4711 01 800 27 18 Total :</b>	<b>0</b>	<b>0</b>	<b>130000</b>	<b>0</b>	<b>130000</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	9569	0	153200	0	148694	0	10400	0
<b>4711 01 800 27 Total :</b>	<b>9569</b>	<b>0</b>	<b>153200</b>	<b>0</b>	<b>148694</b>	<b>0</b>	<b>10400</b>	<b>0</b>
STATE PLAN :	9569		153200		148694		10400	
CSS/CASP :	0		0		0		0	
4711 01 800 70 State Share								
A. STATE PLAN								
4711 01 800 70 15 PWD(WR)								
4711 01 800 70 15 53 Major Works	0	0	52000	0	0	0	8376	0
<b>4711 01 800 70 15 Total :</b>	<b>0</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8376</b>	<b>0</b>

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
- 00 - 000 - 00 - 00 - 00)								
<i>TOTAL - A (STATE PLAN) :</i>	0	0	52000	0	0	0	8376	0
<b>4711 01 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8376</b>	<b>0</b>
STATE PLAN :	0		52000		0		8376	
CSS/CASP :	0		0		0		0	
4711 01 800 75 <b>Special Plan Assistance</b>								
4711 01 800 75 01 <i>SPA</i>								
4711 01 800 75 01 52 Machinery & Equipments	28080	0	0	0	0	0	0	0
<b>01 800 75 01 Total :</b>	<b>28080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>28080</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4711 01 800 75 Total :</b>	<b>28080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	28080		0		0		0	
CSS/CASP :	0		0		0		0	
4711 01 800 90 <b>State Share for Central Assistance to State Plan</b>								
A. <i>STATE PLAN</i>								
4711 01 800 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
01 800 90 03 52 Machinery & Equipments	0	0	3452	0	6240	0	0	0
<b>4711 01 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>3452</b>	<b>0</b>	<b>6240</b>	<b>0</b>	<b>0</b>	<b>0</b>
4711 01 800 90 04 <i>State Share of Special Central Assistance (SCA)-untied</i>								
4711 01 800 90 04 52 Machinery & Equipments	0	0	1452	0	0	0	0	0
<b>4711 01 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>1452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4711 01 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>4904</b>	<b>0</b>	<b>6240</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<b>0</b>	<b>0</b>	<b>4904</b>	<b>0</b>	<b>6240</b>	<b>0</b>	<b>0</b>	<b>0</b>
4711 01 800 91 <b>Central Assistance to State Plan</b>								
B. <i>CSS/CASP</i>								
4711 01 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4711 01 800 91 03 52 Machinery & Equipments	0	0	28080	0	28080	0	0	0
<b>4711 01 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>28080</b>	<b>0</b>	<b>28080</b>	<b>0</b>	<b>0</b>	<b>0</b>
4711 01 800 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4711 01 800 91 04 52 Machinery & Equipments	0	0	12879	0	0	0	0	0
4711 01 800 91 04 53 Major Works	0	0	0	0	26782	0	0	0
<b>4711 01 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>12879</b>	<b>0</b>	<b>26782</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4711 01 800 91 28 Flood Management Programme</b>								
4711 01 800 91 28 53 Major Works	0	0	0	0	0	0	484582	0
<b>4711 01 800 91 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>484582</b>	<b>0</b>
<b>4711 01 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>40959</b>	<b>0</b>	<b>54862</b>	<b>0</b>	<b>484582</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<b>0</b>	<b>0</b>	<b>40959</b>	<b>0</b>	<b>54862</b>	<b>0</b>	<b>484582</b>	<b>0</b>
4711 01 800 95 <b>Special Central Assistance</b>								
A. <i>STATE PLAN</i>								
4711 01 800 95 01 <i>SCA</i>								
4711 01 800 95 01 53 Major Works	12616	0	0	0	0	0	0	0
<b>4711 01 800 95 01 Total :</b>	<b>12616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4711 01 800 95 Total :</b>	<b>12616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<b>12616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4711 01 800 Total :</b>	<b>50265</b>	<b>0</b>	<b>251113</b>	<b>0</b>	<b>209846</b>	<b>0</b>	<b>503408</b>	<b>0</b>
STATE PLAN :	50265		210154		154984		18826	
CSS/CASP :	0		40959		54862		484582	

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
- 00 - 000 - 00 - 00 - 00)								
<b>4711 01 Total :</b>	<b>50365</b>	<b>0</b>	<b>251244</b>	<b>0</b>	<b>210046</b>	<b>0</b>	<b>503608</b>	<b>0</b>
STATE PLAN :	50365		210285		155184		19026	
CSS/CASP :	0		40959		54862		484582	
<b>4711 TOTAL :</b>	<b>50365</b>	<b>0</b>	<b>251244</b>	<b>0</b>	<b>210046</b>	<b>0</b>	<b>503608</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50365	0	251244	0	210046	0	503608	0
STATE PLAN :	50365	0	210285	0	155184	0	19026	0
CSS/CASP :	0		40959		54862		484582	
N. E. C.	0		0		0		0	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 105 <b>Loans from the National Bank for Agricultural and Rural Development.</b>								
6003 00 105 58 <b>Debt Services</b>								
6003 00 105 58 11 <u>NABARD</u>								
6003 00 105 58 11 56								
Re-payment of borrowing	0	25604	0	52938	0	25995	0	33936
<b>6003 00 105 58 11 Total :</b>	<b>0</b>	<b>25604</b>	<b>0</b>	<b>52938</b>	<b>0</b>	<b>25995</b>	<b>0</b>	<b>33936</b>
<b>6003 00 105 58 Total :</b>	<b>0</b>	<b>25604</b>	<b>0</b>	<b>52938</b>	<b>0</b>	<b>25995</b>	<b>0</b>	<b>33936</b>
<b>00 105 Total :</b>	<b>0</b>	<b>25604</b>	<b>0</b>	<b>52938</b>	<b>0</b>	<b>25995</b>	<b>0</b>	<b>33936</b>
CHARGED :	0	25604	0	52938	0	25995	0	33936
VOTED :	0	0	0	0	0	0	0	0
<b>6003 00 Total :</b>	<b>0</b>	<b>25604</b>	<b>0</b>	<b>52938</b>	<b>0</b>	<b>25995</b>	<b>0</b>	<b>33936</b>
CHARGED :	0	25604	0	52938	0	25995	0	33936
VOTED :	0	0	0	0	0	0	0	0
<b>6003 TOTAL:</b>	<b>0</b>	<b>25604</b>	<b>0</b>	<b>52938</b>	<b>0</b>	<b>25995</b>	<b>0</b>	<b>33936</b>
CHARGED :	0	25604	0	52938	0	25995	0	33936
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
<b>TOTAL - CAPITAL ACCOUNT</b>	<b>224285</b>	<b>25604</b>	<b>605739</b>	<b>52938</b>	<b>444622</b>	<b>25995</b>	<b>777158</b>	<b>33936</b>
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	
<b>TOTAL - DEMAND NO.15 (GROSS) :</b>	<b>234009</b>	<b>879978</b>	<b>616232</b>	<b>1156710</b>	<b>470566</b>	<b>1109690</b>	<b>797866</b>	<b>1179837</b>
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	
<b>TOTAL - RECOVERY :</b>	<b>0</b>	<b>397396</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>
<b>TOTAL - DEMAND NO. 15 (NET) :</b>	<b>234009</b>	<b>482582</b>	<b>616232</b>	<b>656710</b>	<b>470566</b>	<b>609690</b>	<b>797866</b>	<b>679837</b>

## DEMAND NO. 16

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.16						(Rupees in Thousands)							
Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)						Actuals 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
<b>REVENUE ACCOUNT</b>													
<b>2049 INTEREST PAYMENTS</b>													
2049 01 Interest on Internal Debt													
2049 01 200 Interest on Other Internal Debts													
2049 01 200 54 NABARD													
2049 01 200 54 10 <u>RIDF-XVI-Infrastructure</u>													
<u>Development of three</u>													
<u>District Hospitals /</u>													
<u>Construction of Staff</u>													
<u>Quarters and Development</u>													
<u>of site including internal</u>													
<u>Roads in Tripura</u>													
2049 01 200 54 10 45 Interest						0	6281	0	6322	0	0	0	0
<b>2049 01 200 54 10 Total:</b>						<b>0</b>	<b>6281</b>	<b>0</b>	<b>6322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2049 01 200 54 Total:</b>						<b>0</b>	<b>6281</b>	<b>0</b>	<b>6322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2049 01 200 58 Debt Services													
2049 01 200 58 11 NABARD													
2049 01 200 58 11 45 Interest													
2049 01 200 58 11 Total:						0	0	0	0	0	8372	0	8375
<b>2049 01 200 58 Total:</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8372</b>	<b>0</b>	<b>8375</b>
<b>2049 01 200 Total:</b>						<b>0</b>	<b>6281</b>	<b>0</b>	<b>6322</b>	<b>0</b>	<b>8372</b>	<b>0</b>	<b>8375</b>
<b>2049 01 Total:</b>						<b>0</b>	<b>6281</b>	<b>0</b>	<b>6322</b>	<b>0</b>	<b>8372</b>	<b>0</b>	<b>8375</b>
<b>2049 TOTAL:</b>						<b>0</b>	<b>6281</b>	<b>0</b>	<b>6322</b>	<b>0</b>	<b>8372</b>	<b>0</b>	<b>8375</b>
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
<b>2059 PUBLIC WORKS</b>													
2059 80 General													
2059 80 053 Maintenance and Repairs													
2059 80 053 25 Public Works													
2059 80 053 25 14 <u>Public Building</u>													
2059 80 053 25 14 27 Minor Works													
2059 80 053 25 14 Total :						0	12262	0	15000	0	22500	0	25000
<b>2059 80 053 25 Total :</b>						<b>0</b>	<b>12262</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>22500</b>	<b>0</b>	<b>25000</b>
2059 80 053 79 Other Maintenance													
Expenditure													
2059 80 053 79 01 <u>Public Building</u>													
2059 80 053 79 01 27 Minor Works													
2059 80 053 79 01 Total :						0	13233	0	15000	0	17500	0	25000
<b>2059 80 053 79 01 Total :</b>						<b>0</b>	<b>13233</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>17500</b>	<b>0</b>	<b>25000</b>
<b>2059 80 053 79 Total :</b>						<b>0</b>	<b>13233</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>17500</b>	<b>0</b>	<b>25000</b>

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
	<b>2059 80 053 Total :</b>	<b>0</b>	<b>25495</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>40000</b>	<b>0</b>
<b>2059 80 Total :</b>	<b>0</b>	<b>25495</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>50000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>25495</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>50000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	25495	0	30000	0	40000	0	50000
STATE PLAN :	0		0	0	0	0	0	0
CSS/CASP:	0		0		0		0	
N.E.C	0		0		0		0	
<b>2210 MEDICAL AND PUBLIC HEALTH</b>								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration								
2210 01 001 98 Administration								
A. STATE PLAN								
2210 01 001 98 16 Health								
2210 01 001 98 16 01 Salaries	245391	670491	119314	866696	158693	861696	174100	947866
2210 01 001 98 16 02 Wages	8196	35723	200	35000	9043	40000	10000	44000
2210 01 001 98 16 03 Overtime Allowance	0	7	0	10	0	5	0	5
2210 01 001 98 16 11 Travel Expenses	209	156	210	200	240	200	200	300
2210 01 001 98 16 12 Electricity Charges	0	417	0	450	0	600	0	600
2210 01 001 98 16 13 Office Expenses	248	524	275	600	1075	700	2000	1000
2210 01 001 98 16 14 Rent, Rates and Taxes	0	5	0	20	0	85	0	99
2210 01 001 98 16 18 Cost of fuel etc.and maintenance cost of vehicles	363	542	370	1000	400	700	600	700
2210 01 001 98 16 19 Hiring charges of Private Vehicles	126	346	155	400	300	400	1000	400
2210 01 001 98 16 21 Supplies & Materials	234	645	238	700	100	1374	1000	1374
2210 01 001 98 16 24 P.O.L.								
2210 01 001 98 16 27 Minor Works	0	0	0	50	0	130	200	130
2210 01 001 98 16 30 Other Contractual Services	0	0	0	0	0	60	0	360
2210 01 001 98 16 31 Grants-in-aid	1550	914	1000	1000	1000	577	1000	677
2210 01 001 98 16 50 Other Charges	0	0	0	0	1040	0	0	0
<b>2210 01 001 98 16 Total :</b>	<b>256317</b>	<b>709770</b>	<b>121762</b>	<b>906126</b>	<b>171891</b>	<b>906527</b>	<b>190100</b>	<b>997511</b>
TOTAL - A (STATE PLAN) :	256317		121762		171891		190100	
<b>2210 01 001 98 Total :</b>	<b>256317</b>	<b>709770</b>	<b>121762</b>	<b>906126</b>	<b>171891</b>	<b>906527</b>	<b>190100</b>	<b>997511</b>
STATE PLAN :	256317		121762		171891		190100	
CSS/CASP:	0		0		0		0	
<b>2210 01 001 Total :</b>	<b>256317</b>	<b>709770</b>	<b>121762</b>	<b>906126</b>	<b>171891</b>	<b>906527</b>	<b>190100</b>	<b>997511</b>
STATE PLAN :	256317		121762		171891		190100	
CSS/CASP:	0		0		0		0	
2210 01 110 Hospitals and Dispensaries								
2210 01 110 16 Hospital								
A. STATE PLAN								
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)								
2210 01 110 16 01 11 Travel Expenses	70	131	70	50	95	60	100	60
2210 01 110 16 01 12 Electricity Charges	85	450	200	500	200	1000	400	1000



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
						2210 01 110 16 01 13	Office Expenses	47	54	50	100	130	100
2210 01 110 16 01 14	Rent, Rates and Taxes	0	219	0	200	0	370	0	500				
2210 01 110 16 01 19	Hiring charges of Private Vehicles	120	167	120	200	140	150	200	150				
2210 01 110 16 01 21	Supplies & Materials	94	3301	95	2000	500	1250	2000	1250				
2210 01 110 16 01 23	Cost of Ration, Diet, Medicine, Bedding and Clothing	3096	2412	3100	2550	3125	1525	3000	3600				
2210 01 110 16 01 27	Minor Works	565	2168	565	1065	500	225	800	225				
2210 01 110 16 01 30	Other Contractual Services	0	0	0	0	0	600	0	800				
<b>2210 01 110 16 01 Total :</b>		<b>4077</b>	<b>8902</b>	<b>4200</b>	<b>6665</b>	<b>4690</b>	<b>5280</b>	<b>6900</b>	<b>7835</b>				
2210 01 110 16 04	<i>District Hospital</i>												
2210 01 110 16 04 11	Travel Expenses	94	295	100	200	245	210	250	310				
2210 01 110 16 04 12	Electricity Charges		17037		11000		5960	2000	6960				
2210 01 110 16 04 13	Office Expenses	354	850	355	800	585	895	2000	1800				
2210 01 110 16 04 18	Cost of fuel etc.and maintenance cost of vehicles	38	152	40	300	165	370	300	370				
2210 01 110 16 04 19	Hiring charges of Private Vehicles	0	0	0	0	0	1250	0	1350				
2210 01 110 16 04 21	Supplies & Materials	1203	3667	305	3500	430	2500	2500	3500				
2210 01 110 16 04 23	Cost of Ration, Diet, Medicine, Bedding and Clothing	114	4724	4400	7400	4500	6970	3000	8300				
2210 01 110 16 04 24	P.O.L.	426	714	430	1000	620	780	1000	1000				
2210 01 110 16 04 27	Minor Works	0	168	0	200	0	240	100	240				
2210 01 110 16 04 30	Other Contractual Services	0	3671	0	4000	0	6760	0	9140				
2210 01 110 16 04 52	Machinery and Equipment	792	0	0	0	0	0	0	0				
<b>2210 01 110 16 04 Total :</b>		<b>3021</b>	<b>31278</b>	<b>5630</b>	<b>28400</b>	<b>6545</b>	<b>25935</b>	<b>11150</b>	<b>32970</b>				
2210 01 110 16 07	<i>G.B.Hospital</i>												
2210 01 110 16 07 03	Overtime Allowance		0		0								
2210 01 110 16 07 11	Travel Expenses	694	223	200	300	200	250	350	400				
2210 01 110 16 07 12	Electricity Charges	1500	5700	2500	7000	5350	20000	2500	23000				
2210 01 110 16 07 13	Office Expenses	450	550	450	600	665	600	1500	1000				
2210 01 110 16 07 14	Rent, Rates and Taxes	0	411	0	400	0	575	0	600				
2210 01 110 16 07 18	Cost of fuel etc.and maintenance cost of vehicles	0	77	0	100	0	100	0	100				
2210 01 110 16 07 19	Hiring charges of Private Vehicles	399	2090	500	1000	675	1000	1500	1000				
2210 01 110 16 07 21	Supplies & Materials	349	4750	550	6000	2050	20001	1900	30000				

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	
2210	01	110	16	07 23	Cost of Ration, Diet, Medicine, Bedding and Clothing	5309	27867	5325	24000	6200	18450	5000	15000
2210	01	110	16	07 24	P.O.L.	141		150	50	100	200	200	100
2210	01	110	16	07 27	Minor Works	3926	152	4050	4000	2100	2100	2000	1000
2210	01	110	16	07 30	Other Contractual Services	0	16990	0	16000	0	20440	0	20000
2210	01	110	16	07 31	Grants-in-aid	0	20	0	20	0	20	0	20
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>07</b>	<b>Total :</b>	<b>12768</b>	<b>58830</b>	<b>13725</b>	<b>59470</b>	<b>17340</b>	<b>83736</b>	<b>14950</b>	<b>92220</b>
2210	01	110	16	<b>08</b>	<i>L.G.M. Hospital</i>								
2210	01	110	16	08 03	Overtime Allowance		9		10		10		10
2210	01	110	16	08 11	Travel Expenses	208	619	110	200	280	200	300	500
2210	01	110	16	08 12	Electricity Charges	1498	13599	2500	25000	2250	20000	2500	24000
2210	01	110	16	08 13	Office Expenses	284	524	300	500	650	500	1500	1430
2210	01	110	16	08 14	Rent, Rates and Taxes	0	237	0	300	0	300	0	400
2210	01	110	16	08 18	Cost of fuel etc.and maintenance cost of vehicles	0	212	0	300	0	400	0	300
2210	01	110	16	08 19	Hiring charges of Private Vehicles	0	369	0	300	0	300	0	300
2210	01	110	16	08 21	Supplies & Materials	498	4195	2000	6000	1400	3900	1000	3000
2210	01	110	16	08 23	Cost of Ration, Diet, Medicine, Bedding and Clothing	3654	10389	4600	13500	4600	7100	4000	8000
2210	01	110	16	08 24	P.O.L.	157	218	200	200	300	200	300	500
2210	01	110	16	08 27	Minor Works	72	417	135	1000	100	1000	300	400
2210	01	110	16	08 30	Other Contractual Services	0	7416	0	7000	0	11030	0	15000
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>08</b>	<b>Total :</b>	<b>6371</b>	<b>38204</b>	<b>9845</b>	<b>54310</b>	<b>9580</b>	<b>44940</b>	<b>9900</b>	<b>53840</b>
2210	01	110	16	<b>12</b>	<i>Sub-Divisional Hospital</i>								
2210	01	110	16	12 11	Travel Expenses	309	537	330	500	460	735	500	500
2210	01	110	16	12 12	Electricity Charges		5590		9000		12000	3000	14000
2210	01	110	16	12 13	Office Expenses	852	1167	1000	900	1290	1765	2000	3000
2210	01	110	16	12 14	Rent, Rates and Taxes							100	
2210	01	110	16	12 18	Cost of fuel etc.and maintenance cost of vehicles	665	984	700	1000	725	1355	2000	1500
2210	01	110	16	12 19	Hiring charges of Private Vehicles	0	0	0	100	0	555	0	500
2210	01	110	16	12 21	Supplies & Materials	4935	389	5600	2000	3460	3260	3000	3000
2210	01	110	16	12 23	Cost of Ration, Diet, Medicine, Bedding and Clothing	396	14366	400	17580	500	29605	2000	26400
2210	01	110	16	12 24	P.O.L.	593	663	535	1200	1200	1355	3000	2000
2210	01	110	16	12 27	Minor Works	264	80	270	100	330	55	320	150

Continued Demand No.16

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)					Actuals 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	01	110	16	12 30	Other Contractual Services	0	515	0	5000	0	4365	0	9000
2210	01	110	16	12 31	Grants-in-aid	0	834	0	1000	0	735	0	1000
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>12</b>	<b>Total :</b>	<b>8014</b>	<b>25125</b>	<b>8835</b>	<b>38380</b>	<b>7965</b>	<b>55785</b>	<b>15920</b>	<b>61050</b>
2210	01	110	16	16	<i>Modern Psychiatric Hospital</i>								
2210	01	110	16	16 23	Cost of Ration, Medicine, Bedding and Clothing	0	1849	0	2000	0	2100	0	2100
2210	01	110	16	16 30	Other Contractual Services	0	600	0	600	0	950	0	900
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>16</b>	<b>Total :</b>	<b>0</b>	<b>2449</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>3050</b>	<b>0</b>	<b>3000</b>
<i>TOTAL - A (STATE PLAN) :</i>						34251		42235		46120		58820	
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>Total :</b>		<b>34251</b>	<b>164788</b>	<b>42235</b>	<b>189825</b>	<b>46120</b>	<b>218726</b>	<b>58820</b>	<b>250915</b>
<i>STATE PLAN :</i>						34251		42235		46120		58820	
<i>CSS/CASP:</i>						0		0		0		0	
2210	01	110	91	91	<b>Central Assistance to State Plan</b>								
<i>B.CSS/CASP</i>													
2210	01	110	91	03	<i>Special Plan Assistance (SPA)</i>								
2210	01	110	91	03 21	Supplies & Materials	0	0	10	0	5312	0	0	0
<b>2210</b>	<b>01</b>	<b>110</b>	<b>91</b>	<b>03</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>5312</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210	01	110	91	09	<i>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
2210	01	110	91	09 21	Supplies & Materials	0	0	0	0	2956	0	0	0
<b>2210</b>	<b>01</b>	<b>110</b>	<b>91</b>	<b>04</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2956</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>						0	0	10	0	8268	0	0	0
<b>2210</b>	<b>01</b>	<b>110</b>	<b>91</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>8268</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP:</i>						0		10		8268		0	
2210	01	110	95	95	<b>Special Central Assistance</b>								
<i>SCA</i>													
2210	01	110	95	01 13	Office Expenses	5	0	0	0	0	0	0	0
2210	01	110	95	01 14	Rent, Rates and Taxes	13	0	0	0	0	0	0	0
2210	01	110	95	01 27	Minor Works	26	0	0	0	0	0	0	0
<b>2210</b>	<b>01</b>	<b>110</b>	<b>95</b>	<b>01</b>	<b>Total :</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>						44		0		0		0	
<b>2210</b>	<b>01</b>	<b>110</b>	<b>95</b>	<b>Total :</b>		<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>						44		0		0		0	
<i>CSS/CASP:</i>						0		0		0		0	
<b>2210</b>	<b>01</b>	<b>110</b>	<b>Total :</b>			<b>34295</b>	<b>164788</b>	<b>42245</b>	<b>189825</b>	<b>54388</b>	<b>218726</b>	<b>58820</b>	<b>250915</b>
<i>STATE PLAN :</i>						34295		42235		46120		58820	
<i>CSS/CASP:</i>						0		10		8268		0	
<b>2210</b>	<b>01</b>	<b>Total :</b>				<b>290612</b>	<b>874558</b>	<b>164007</b>	<b>1095951</b>	<b>226279</b>	<b>1125253</b>	<b>248920</b>	<b>1248426</b>
<i>STATE PLAN :</i>						290612		163997		218011		248920	
<i>CSS/CASP:</i>						0		10		8268		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
	<b>2210 02 Urban Health Services- Other Systems of Medicine</b>							
2210 02 <b>101 Ayurveda</b>								
2210 02 101 <b>16 Hospital</b>								
A. <u>STATE PLAN</u>								
2210 02 101 16 <b>11 State Ayurvedic Hospital</b>								
2210 02 101 16 11 11 Travel Expenses	0	14	0	20	0	110	0	30
2210 02 101 16 11 12 Electricity Charges	0	70	0	100	0	120	0	120
2210 02 101 16 11 13 Office Expenses	25	30	25	50	50	60	50	50
2210 02 101 16 11 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	0	15	20	0	0
2210 02 101 16 11 21 Supplies & Materials	35	30	45	50	205	55	50	50
2210 02 101 16 11 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	0	0	2600	0	5200	0
2210 02 101 16 11 27 Minor Works	0	20	0	20	0	0	0	10
<b>2210 02 101 16 11 Total :</b>	<b>60</b>	<b>164</b>	<b>70</b>	<b>240</b>	<b>2870</b>	<b>365</b>	<b>5300</b>	<b>260</b>
TOTAL - A (STATE PLAN) :	60		70		2870		5300	
<b>2210 02 101 16 Total :</b>	<b>60</b>	<b>164</b>	<b>70</b>	<b>240</b>	<b>2870</b>	<b>365</b>	<b>5300</b>	<b>260</b>
STATE PLAN :	60		70		2870		5300	
CSS/CASP:	0		0		0		0	
2210 02 101 <b>70 State Share</b>								
A. <u>STATE PLAN</u>								
2210 02 101 70 <b>16 Health</b>								
2210 02 101 70 16 13 Office Expenses	7	0	0	0	0	0	0	0
2210 02 101 70 16 21 Supplies & Materials	1	0	0	0	0	0	0	0
2210 02 101 70 16 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	5	0	0	0	0	0	0	0
2210 02 101 70 16 30 Other Contractual Services	73	0	0	0	0	0	0	0
<b>2210 02 101 70 16 Total :</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	86		0		0		0	
<b>2210 02 101 70 Total :</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	86		0		0		0	
CSS/CASP:	0		0		0		0	
2210 02 101 <b>90 State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
2210 02 101 90 46 <u>State Share of National Mission on Ayush including Mission on Medicinal Plants</u>								
2210 02 101 90 46 01 Salaries	0	0	0	0	1530	0	0	0
2210 02 101 90 46 21 Supplies & Materials	0	0	0	0	1454	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	
2210	02	101	90	46	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	383	0	0	0
2210	02	101	90	46	27	Minor Works	0	0	0	0	151	0	0	0
2210	02	101	90	46	30	Other Contractual Services	0	0	0	0	9	0	0	0
<b>2210</b>	<b>02</b>	<b>101</b>	<b>90</b>	<b>46</b>		<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3527</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>3527</i>		<i>0</i>	
<b>2210</b>	<b>02</b>	<b>101</b>	<b>90</b>			<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3527</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>3527</i>		<i>0</i>	
						<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210</b>	<b>02</b>	<b>101</b>				<b>Total :</b>	<b>146</b>	<b>164</b>	<b>70</b>	<b>240</b>	<b>6397</b>	<b>365</b>	<b>5300</b>	<b>260</b>
						<i>STATE PLAN :</i>	<i>146</i>		<i>70</i>		<i>6397</i>		<i>5300</i>	
						<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	02					<b>102 Homeopathy</b>								
2210	02					<b>102 16 Hospital</b>								
						<i>A. STATE PLAN</i>								
2210	02	102	16	09	09	<i>Netaji Subhash State Homeopathic Hospital</i>								
2210	02	102	16	09	11	Travel Expenses	0	70	0	50	0	50	0	20
2210	02	102	16	09	12	Electricity Charges	0	47	0	100	0	120	0	120
2210	02	102	16	09	13	Office Expenses	15	30	25	100	15	25	50	20
2210	02	102	16	09	14	Rent, Rates and Taxes								
2210	02	102	16	09	18	Cost of fuel etc.and maintenance cost of vehicles	0	41	10	50	10	50	50	20
2210	02	102	16	09	21	Supplies & Materials	7	13	25	30	5	5	50	20
2210	02	102	16	09	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	0	13	0	20	0	0	0	100
2210	02	102	16	09	24	P.O.L.	48	30	60	100	0	0	0	20
<b>2210</b>	<b>02</b>	<b>102</b>	<b>16</b>	<b>09</b>		<b>Total :</b>	<b>70</b>	<b>244</b>	<b>120</b>	<b>450</b>	<b>30</b>	<b>250</b>	<b>150</b>	<b>320</b>
						<i>TOTAL - A (STATE PLAN) :</i>	<i>70</i>		<i>120</i>		<i>30</i>		<i>150</i>	
<b>2210</b>	<b>02</b>	<b>102</b>	<b>16</b>			<b>Total :</b>	<b>70</b>	<b>244</b>	<b>120</b>	<b>450</b>	<b>30</b>	<b>250</b>	<b>150</b>	<b>320</b>
						<i>STATE PLAN :</i>	<i>70</i>		<i>120</i>		<i>30</i>		<i>150</i>	
						<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	02	102	70			<b>State Share</b>								
						<i>A. STATE PLAN</i>								
2210	02	102	70	16	13	<b>Health</b> Office Expenses								
2210	02	102	70	16	21	Supplies & Materials	23	0	0	0	7	0	0	0
2210	02	102	70	16	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	45	0	0	0
2210	02	102	70	16	27	Minor Works	0	0	0	0	200	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
	2210 02 102 70 16 30 Other Contractual Services	0	0	0	0	0	0	0
<b>2210 02 102 70 16 Total :</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A ( STATE PLAN ) :</i>	23		0		252		0	
<b>2210 02 102 70 Total :</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	23		0		252		0	
<i>CSS/CASP:</i>	0		0		0		0	
<b>2210 02 102 Total :</b>	<b>93</b>	<b>244</b>	<b>120</b>	<b>450</b>	<b>282</b>	<b>250</b>	<b>150</b>	<b>320</b>
<i>STATE PLAN :</i>	93		120		282		150	
<i>CSS/CASP:</i>	0		0		0		0	
<b>2210 02 Total :</b>	<b>239</b>	<b>408</b>	<b>190</b>	<b>690</b>	<b>6679</b>	<b>615</b>	<b>5450</b>	<b>580</b>
<i>STATE PLAN :</i>	239		190		6679		5450	
<i>CSS/CASP:</i>	0		0		0		0	
2210 05 <b>Medical Education, Training and Research</b>								
2210 05 105 <b>Allopathy</b>								
2210 05 105 15 <b>Health Services</b>								
A. <i>STATE PLAN</i>								
2210 05 105 15 04 <i>Education</i>								
2210 05 105 15 04 28 Professional Services	102	50	107	100	450	301	1000	300
2210 05 105 15 04 36 Scholarship and Stipend	1244	1152	2600	1500	2600	1380	2600	1500
<b>2210 05 105 15 04 Total :</b>	<b>1346</b>	<b>1202</b>	<b>2707</b>	<b>1600</b>	<b>3050</b>	<b>1681</b>	<b>3600</b>	<b>1800</b>
2210 05 105 15 12 <i>Nurses Training Institutes</i>								
2210 05 105 15 12 13 Office Expenses	0	399	0	500	0	475	0	500
2210 05 105 15 12 19 Hiring charges of Private Vehicles	0	1735	0	1500	0	1775	0	1800
<b>2210 05 105 15 12 Total :</b>	<b>0</b>	<b>2134</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>2300</b>
2210 05 105 15 21 <i>Training of Medical and     Para Medical Staff</i>								
2210 05 105 15 21 20 Other Administrative Expenses	0	380	0	100	0	1316	500	1000
2210 05 105 15 21 32 Contributions	2000	0	2000	0	2000	0	2000	0
<b>2210 05 105 15 21 Total :</b>	<b>2000</b>	<b>380</b>	<b>2000</b>	<b>100</b>	<b>2000</b>	<b>1316</b>	<b>2500</b>	<b>1000</b>
<i>TOTAL - A ( STATE PLAN ) :</i>	3346		4707		5050		6100	
<b>2210 05 105 15 Total :</b>	<b>3346</b>	<b>3716</b>	<b>4707</b>	<b>3700</b>	<b>5050</b>	<b>5247</b>	<b>6100</b>	<b>5100</b>
<i>STATE PLAN :</i>	3346		4707		5050		6100	
<i>CSS/CASP:</i>	0		0		0		0	
2210 05 105 71 <b>Medical College</b>								
A. <i>STATE PLAN</i>								
2210 05 105 71 01 <i>Establishment</i>								
2210 05 105 71 01 01 Salaries	162860	0	120000	0	158693	0	175004	0
2210 05 105 71 01 02 Wages	0	0	0	0	0	0	0	0
2210 05 105 71 01 11 Travel Expenses	0	1368	0	2000	0	1800	0	0
2210 05 105 71 01 12 Electricity Charges	0	26135	0	21150	0	28000	0	28000

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
2210	05	105	71	01	13	0	1199	0	1500	0	2200	0	0
2210	05	105	71	01	14	0	1203	0	180	0	600	0	0
2210	05	105	71	01	19	0	608	0	800	0	1200	0	0
2210	05	105	71	01	20	0	1529	0	1520	0	2270	0	180
2210	05	105	71	01	21	0	5000	0	4820	0	7020	0	0
2210	05	105	71	01	24	0	90	0	0	0	0	0	0
2210	05	105	71	01	27	0	2740	0	4000	0	4000	0	0
2210	05	105	71	01	30	0	10263	0	13000	0	15730	0	0
2210	05	105	71	01	31	0	3680	0	3680	0	10380	0	4800
2210	05	105	71	01	36	16558	0	17000	0	21005	0	24525	0
<b>2210</b>	<b>05</b>	<b>105</b>	<b>71</b>	<b>01</b>	<b>Total :</b>	<b>179418</b>	<b>53815</b>	<b>137000</b>	<b>52650</b>	<b>179698</b>	<b>73200</b>	<b>199529</b>	<b>32980</b>
2210	05	105	71	02	<i>Agartala Govt. Medical College (AGMC)</i>								
2210	05	105	71	02	11	0	0	0	0	0	0	0	1800
2210	05	105	71	02	13	0	0	0	0	0	0	0	2200
2210	05	105	71	02	14	0	0	0	0	0	0	0	420
2210	05	105	71	02	19	0	0	0	0	0	0	0	1200
2210	05	105	71	02	20	0	0	0	0	0	0	0	1680
2210	05	105	71	02	21	0	0	0	0	0	0	0	10000
2210	05	105	71	02	24	0	0	0	0	0	0	0	0
2210	05	105	71	02	27	0	0	0	0	0	0	0	4000
2210	05	105	71	02	30	0	0	0	0	0	0	0	18700
2210	05	105	71	02	31	0	0	0	0	0	0	0	0
<b>2210</b>	<b>05</b>	<b>105</b>	<b>71</b>	<b>02</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>
<i>TOTAL - A ( STATE PLAN ) :</i>						<i>179418</i>		<i>137000</i>		<i>179698</i>		<i>199529</i>	
<b>2210</b>	<b>05</b>	<b>105</b>	<b>71</b>	<b>Total :</b>		<b>179418</b>	<b>53815</b>	<b>137000</b>	<b>52650</b>	<b>179698</b>	<b>73200</b>	<b>199529</b>	<b>72980</b>
<i>STATE PLAN :</i>						<i>179418</i>		<i>137000</i>		<i>179698</i>		<i>199529</i>	
<i>CSS/CASP:</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	05	105	91	<b>Central Assistance to State Plan</b>									
<i>B.CSS/CASP</i>													
2210	05	105	91	45	<i>Human Resource in Health &amp; Medical Education</i>								
2210	05	105	91	45	20	0	0	10000	0	10000	0	10000	0
2210	05	105	91	45	28	0	0	7500	0	7500	0	7500	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	
2210	05	105	91	45	36	Scholarship and Stipend	0	0	2500	0	2500	0	2500	0
<b>2210</b>	<b>05</b>	<b>105</b>	<b>91</b>	<b>45</b>	<b>36</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
						<i>TOTAL - B (CSS/CASP) :</i>	0		20000		20000		20000	
<b>2210</b>	<b>05</b>	<b>105</b>	<b>91</b>	<b>Total :</b>			<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
						<i>STATE PLAN :</i>	0		0		0		0	
						<i>CSS/CASP:</i>	0		20000		20000		20000	
<b>2210</b>	<b>05</b>	<b>105</b>	<b>Total :</b>				<b>182764</b>	<b>57531</b>	<b>161707</b>	<b>56350</b>	<b>204748</b>	<b>78447</b>	<b>225629</b>	<b>78080</b>
						<i>STATE PLAN :</i>	182764		141707		184748		205629	
						<i>CSS/CASP:</i>	0		20000		20000		20000	
2210	05	<b>200</b>	<b>Other Systems</b>											
2210	05	200	<b>15</b>	<b>Health Services</b>										
						<i>A. STATE PLAN</i>								
2210	05	200	15	<b>17</b>	<i>Regional Institute of Pharmaceutical Science &amp; Technology</i>									
2210	05	200	15	17	11	Travel Expenses	0	63	0	50	0	30	0	20
2210	05	200	15	17	12	Electricity Charges	0	503	0	500	0	2000	0	2000
2210	05	200	15	17	13	Office Expenses	43	60	45	100	55	80	200	200
2210	05	200	15	17	14	Rent, Rates and Taxes	0	0	0	20	0	64	0	50
2210	05	200	15	17	18	Cost of fuel etc.and maintenance cost of vehicles	0	162	0	200	0	100	0	100
2210	05	200	15	17	21	Supplies and Materials	45	20	45	100	150	165	200	150
2210	05	200	15	17	23	Cost of Ration, Diet, Medicine, Bedding and	0	198	0	0	0	0	0	0
2210	05	200	15	17	27	Minor Works	0	50	0	100	0	70	0	50
2210	05	200	15	17	31	Grants-in-aid	0	500	0	500	0	500	0	500
<b>2210</b>	<b>05</b>	<b>200</b>	<b>15</b>	<b>17</b>	<b>Total :</b>		<b>88</b>	<b>1556</b>	<b>90</b>	<b>1570</b>	<b>205</b>	<b>3009</b>	<b>400</b>	<b>3070</b>
						<i>TOTAL - A ( STATE PLAN ) :</i>	88		90		205		400	
<b>2210</b>	<b>05</b>	<b>200</b>	<b>15</b>	<b>Total :</b>			<b>88</b>	<b>1556</b>	<b>90</b>	<b>1570</b>	<b>205</b>	<b>3009</b>	<b>400</b>	<b>3070</b>
						<i>STATE PLAN :</i>	88		90		205		400	
						<i>CSS/CASP:</i>	0		0		0		0	
<b>2210</b>	<b>05</b>	<b>200</b>	<b>Total :</b>				<b>88</b>	<b>1556</b>	<b>90</b>	<b>1570</b>	<b>205</b>	<b>3009</b>	<b>400</b>	<b>3070</b>
						<i>STATE PLAN :</i>	88		90		205		400	
						<i>CSS/CASP:</i>	0		0		0		0	
<b>2210</b>	<b>05</b>	<b>Total :</b>					<b>182852</b>	<b>59087</b>	<b>161797</b>	<b>57920</b>	<b>204953</b>	<b>81456</b>	<b>226029</b>	<b>81150</b>
						<i>STATE PLAN :</i>	182852		141797		184953		206029	
						<i>CSS/CASP:</i>	0		20000		20000		20000	
2210	<b>06</b>	<b>Public Health</b>												
2210	06	<b>104</b>	<b>Drug Control</b>											
2210	06	104	<b>18</b>	<b>Drugs Control</b>										
						<i>A. STATE PLAN</i>								
2210	06	104	18	<b>01</b>	<i>Drugs Testing Laboratory</i>									
2210	06	104	18	01	01	Salaries	1379	410	0	0	0	0	0	0
2210	06	104	18	01	12	Electricity Charges		180		200		200		200
2210	06	104	18	01	13	Office Expenses	19	54	30	100	10	170	30	100
2210	06	104	18	01	14	Rent, Rates and Taxes	0	9	0	20	0	32	0	20



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	
2210	06	104	18	01 21	Supplies & Materials	0	50	0	0	0	30		
2210	06	104	18	01 27	Minor Works	0	50	0	30	0	20		
<b>2210</b>	<b>06</b>	<b>104</b>	<b>18</b>	<b>01</b>	<b>Total :</b>	<b>1398</b>	<b>657</b>	<b>30</b>	<b>420</b>	<b>10</b>	<b>432</b>	<b>30</b>	<b>370</b>
2210	06	104	18	02	<i>Enforcement Wing</i>								
2210	06	104	18	02 13	Office Expenses	0	29	0	15	0	0	0	0
<b>2210</b>	<b>06</b>	<b>104</b>	<b>18</b>	<b>02</b>	<b>Total :</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>						1398		30		10		30	
<b>2210</b>	<b>06</b>	<b>104</b>	<b>18</b>	<b>Total :</b>		<b>1398</b>	<b>686</b>	<b>30</b>	<b>435</b>	<b>10</b>	<b>432</b>	<b>30</b>	<b>370</b>
<i>STATE PLAN :</i>						1398		30		10		30	
<i>CSS/CASP:</i>						0		0		0		0	
2210	06	104	91	91	<b>Central Assistance to State Plan</b>								
<i>B.CSS/CASP</i>													
2210	06	104	91	14	<i>National Health Mission (NHM)</i>								
2210	06	104	91	14 11	Travel Expenses	0	0	0	20	0	0	0	0
2210	06	104	91	14 20	Other Administrative Expenses	0	0	0	4	0	0	0	0
<b>2210</b>	<b>06</b>	<b>104</b>	<b>91</b>	<b>14</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>						0	0	0	24	0	0	0	0
<b>2210</b>	<b>06</b>	<b>104</b>	<b>91</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP:</i>						0		0		24		0	
<b>2210</b>	<b>06</b>	<b>104</b>	<b>Total :</b>			<b>1398</b>	<b>686</b>	<b>30</b>	<b>435</b>	<b>34</b>	<b>432</b>	<b>30</b>	<b>370</b>
<i>STATE PLAN :</i>						1398		30		10		30	
<i>CSS/CASP:</i>						0		0		24		0	
2210	06	112	Public Health Education										
2210	06	112	33 Welfare Programme										
<i>A. STATE PLAN</i>													
2210	06	112	33 65	<i>Tripura Students' Health Home</i>									
2210	06	112	33 65 31	Grants-in-aid		0	0	0	0	0	0	5000	
<b>2210</b>	<b>06</b>	<b>112</b>	<b>33</b>	<b>65</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>						0		0		0		5000	
<b>2210</b>	<b>06</b>	<b>112</b>	<b>33</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN :</i>						0		0		0		5000	
<i>C.S.SCHEME :</i>						0		0		0		0	
2210	06	800	Other Expenditure										
2210	06	800	16 Hospital										
<i>A. STATE PLAN</i>													
2210	06	800	16 17	<i>District Disability Rehabilitation Centre</i>									
2210	06	800	16 17 31	Grants-in-aid		10000	0	12000	0	12000	0	12000	0
<b>2210</b>	<b>06</b>	<b>800</b>	<b>16</b>	<b>17</b>	<b>Total :</b>	<b>10000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>

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		
2210	06	800	16	18	<i>State Resource Centre</i>								
2210	06	800	16	18	31	Grants-in-aid							
<b>2210</b>	<b>06</b>	<b>800</b>	<b>16</b>	<b>18</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	
<b>Total :</b>				<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	
<i>TOTAL - A (STATE PLAN) :</i>				<i>13000</i>		<i>15000</i>		<i>15000</i>		<i>15000</i>			
<b>2210</b>	<b>06</b>	<b>800</b>	<b>16</b>	<b>Total :</b>	<b>13000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	
<i>STATE PLAN :</i>				<i>13000</i>		<i>15000</i>		<i>15000</i>		<i>15000</i>			
<i>CSS/CASP:</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
<b>2210</b>	<b>06</b>	<b>800</b>	<b>Total :</b>	<b>13000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>0</b>	
<i>STATE PLAN :</i>				<i>13000</i>		<i>15000</i>		<i>15000</i>		<i>15000</i>			
<i>C.S.SCHEME :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
<b>2210</b>	<b>06</b>	<b>Total :</b>	<b>14398</b>	<b>686</b>	<b>15030</b>	<b>435</b>	<b>15034</b>	<b>432</b>	<b>20030</b>	<b>370</b>			
<i>STATE PLAN :</i>				<i>14398</i>		<i>15030</i>		<i>15010</i>		<i>20030</i>			
<i>CSS/CASP:</i>				<i>0</i>		<i>0</i>		<i>24</i>		<i>0</i>			
2210	80	<b>General</b>											
2210	80	004	<b>Health Statistics &amp; Evaluation</b>										
2210	80	004	15	<b>Health Services</b>									
2210	80	004	15	06	<i>Health Statistics and Evaluation</i>								
2210	80	004	15	06	13	Office Expenses							
<b>2210</b>	<b>80</b>	<b>004</b>	<b>15</b>	<b>06</b>	<b>Total :</b>	<b>0</b>	<b>168</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>140</b>
<b>2210</b>	<b>80</b>	<b>004</b>	<b>15</b>	<b>Total :</b>	<b>0</b>	<b>168</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>140</b>	
<b>2210</b>	<b>80</b>	<b>004</b>	<b>Total :</b>	<b>0</b>	<b>168</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>140</b>		
2210	80	800	<b>Other Expenditure</b>										
2210	80	800	15	<b>Health Services</b>									
<i>A. STATE PLAN</i>													
2210	80	800	15	25	<i>Central Blood Bank.</i>								
<i>Agartala</i>													
2210	80	800	15	25	31	Grants-in-aid							
<b>2210</b>	<b>80</b>	<b>800</b>	<b>15</b>	<b>25</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210</b>	<b>80</b>	<b>800</b>	<b>15</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP:</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210</b>	<b>80</b>	<b>800</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP:</i>				<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210</b>	<b>80</b>	<b>Total :</b>	<b>0</b>	<b>168</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>5140</b>			
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
<i>CSS/CASP:</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
<b>2210</b>	<b>TOTAL :</b>	<b>488101</b>	<b>934907</b>	<b>341024</b>	<b>1160196</b>	<b>452945</b>	<b>1207896</b>	<b>500429</b>	<b>1335666</b>				
<i>CHARGED :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>VOTED :</i>				<i>488101</i>	<i>934907</i>	<i>341024</i>	<i>1160196</i>	<i>452945</i>	<i>1207896</i>	<i>500429</i>	<i>1335666</i>		
<i>STATE PLAN :</i>				<i>488101</i>		<i>321014</i>		<i>424653</i>		<i>480429</i>			
<i>CSS/CASP:</i>				<i>0</i>		<i>20010</i>		<i>28292</i>		<i>20000</i>			
<i>N.E.C</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b>2250 OTHER SOCIAL SERVICES</b>							
2250 00 101 Donation for Charitable Purposes								
2250 00 101 99 Others								
2250 00 101 99 55 Welfare Activities								
2250 00 101 99 55 31 Grants-in-aid	0	0	0	0	0	1500	0	0
<b>2250 00 101 99 55 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>
<b>2250 00 101 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>
<b>2250 00 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>
<b>2250 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	1500	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>488101</b>	<b>966683</b>	<b>341024</b>	<b>1196518</b>	<b>452945</b>	<b>1257768</b>	<b>500429</b>	<b>1394041</b>
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	
<b>CAPITAL ACCOUNT</b>								
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>								
<b>4210 01 Urban Health Services</b>								
<b>4210 01 110 Hospitals and Dispensaries</b>								
<b>4210 01 110 16 Hospital</b>								
A. STATE PLAN								
<b>4210 01 110 16 01 Cancer Hospital</b>								
<b>4210 01 110 16 01 52 Machinery and Equipment</b>								
	999		1000		4640		2080	
<b>4210 01 110 16 01 Total :</b>	<b>999</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>4640</b>	<b>0</b>	<b>2080</b>	<b>0</b>
<b>4210 01 110 16 04 District Hospital</b>								
<b>4210 01 110 16 04 52 Machinery and Equipments</b>								
	2000		900		900		2080	
<b>4210 01 110 16 04 53 Major Works</b>								
<b>4210 01 110 16 04 Total :</b>	<b>2000</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>2080</b>	<b>0</b>
<b>4210 01 110 16 07 G.B. Hospital</b>								
<b>4210 01 110 16 07 52 Machinery and Equipment</b>								
	1958		6000		6000		18148	
<b>4210 01 110 16 07 53 Major Works</b>							10000	
<b>4210 01 110 16 07 Total :</b>	<b>1958</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>28148</b>	<b>0</b>
<b>4210 01 110 16 08 I.G.M. Hospital</b>								
<b>4210 01 110 16 08 52 Machinery and Equipment</b>								
	4103		2500		2500		4160	
<b>4210 01 110 16 08 53 Major Works</b>							16000	
<b>4210 01 110 16 08 Total :</b>	<b>4103</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>20160</b>	<b>0</b>

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
4210	01	110	16 12	<i>Sub-Divisional Hospital</i>							
4210	01	110	16 12 52	Machinery and Equipment							
				0	0	1500	0	1500	0	2600	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>16 12</b>	<b>Total :</b>							
				<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				9060		11900		15540		55068	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>Total :</b>							
				<b>9060</b>	<b>0</b>	<b>11900</b>	<b>0</b>	<b>15540</b>	<b>0</b>	<b>55068</b>	<b>0</b>
<i>STATE PLAN :</i>				9060		11900		15540		55068	
<i>CSS/CASP :</i>				0		0		0		0	
4210	01	110	54	<b>National Bank for Agriculture &amp; Rural Development (NABARD)</b>							
<i>A. STATE PLAN</i>											
4210	01	110	54 10	<i>RIDF-XVI-Infrastructure Dev. Of three District Hospitals / Construction of Staff Quarters and Dev. Of site including Internal Roads in Tripura</i>							
4210	01	110	54 10 53	Major Works							
				0	0	0	0	41600	0	156000	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>54 10</b>	<b>Total :</b>							
				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41600</b>	<b>0</b>	<b>156000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				0		0		41600		156000	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>54</b>	<b>Total :</b>							
				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41600</b>	<b>0</b>	<b>156000</b>	<b>0</b>
4210	01	110	56	<b>Non Lapsable</b>							
<i>B.CSS/CASP</i>											
4210	01	110	56 25	<i>South District Hospital</i>							
4210	01	110	56 25 21	Supplies & Materials							
4210	01	110	56 25 52	Machinery and Equipment							
				464	0	0	0	0	0	0	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>56 25</b>	<b>Total :</b>							
				<b>464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210	01	110	56 26	<i>North District Hospital</i>							
4210	01	110	56 26 21	Supplies & Materials							
4210	01	110	56 26 52	Machinery and Equipment							
				541	0	0	0	0	0	0	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>56 26</b>	<b>Total :</b>							
				<b>541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>				1005		0		0		0	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>56</b>	<b>Total :</b>							
				<b>1005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				1005		0		0		0	
4210	01	110	75	<b>Special Plan Assistance</b>							
4210	01	110	75 01	<i>SPA</i>							
4210	01	110	75 01 21	Supplies & Materials							
4210	01	110	75 01 52	Machinery and Equipment							
				6285	0	0	0	0	0	0	0
4210	01	110	75 01 53	Major works							
				8238	0	0	0	0	0	0	0
4210	01	110	75 01 53	Major works							
				172771	0	0	0	0	0	0	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>75 01</b>	<b>Total :</b>							
				<b>187294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				187294		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
<b>4210</b>	<b>01</b>	<b>110</b>	<b>75 Total :</b>	<b>187294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			STATE PLAN :	187294		0	0	0	0	0	
			CSS/CASP:	0		0	0	0	0	0	
4210	01	110	<b>90 State Share for Central Assistance to State Plan</b>								
			<b>A. STATE PLAN</b>								
4210	01	110	90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4210	01	110	90 03 53 Major works	0	0	0	0	5200	0	50180	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>50180</b>	
4210	01	110	90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4210	01	110	90 09 52 Machinery and Equipment	0	0	0	0	635	0	0	
4210	01	110	90 09 53 Major works	0	0	0	0	1349	0	1820	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1984</b>	<b>0</b>	<b>1820</b>	
4210	01	110	90 46 <u>State Share of National Mission on Ayush including Mission on Medicinal Plants</u>								
4210	01	110	90 04 53 Major works				0	2600		0	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	
			TOTAL - A (STATE PLAN) :	0		0		9784		52000	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9784</b>	<b>0</b>	<b>52000</b>	
			STATE PLAN :	0		0		9784		52000	
			CSS/CASP:	0		0		0		0	
4210	01	110	<b>91 Central Assistance to State Plan</b>								
			<b>B.CSS/CASP</b>								
4210	01	110	91 03 <u>Special Plan Assistance (SPA)</u>								
4210	01	110	91 03 52 Machinery and Equipment	0	0	10000	0	19467	0	0	
4210	01	110	91 03 53 Major works	0	0	132445	0	233484	0	298692	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>142445</b>	<b>0</b>	<b>252951</b>	<b>0</b>	<b>298692</b>	
4210	01	110	91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4210	01	110	91 09 52 Machinery and Equipment	0	0	0	0	745	0	8113	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>8113</b>	
			TOTAL - B (CSS/CASP) :	0	0	142445	0	253696	0	306805	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>91 Total :</b>	<b>0</b>	<b>0</b>	<b>142445</b>	<b>0</b>	<b>253696</b>	<b>0</b>	<b>306805</b>	
			STATE PLAN :	0		0		0		0	
			CSS/CASP:	0		142445		253696		306805	

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
4210	01	110	<b>95 Special Central Assistance</b>								
4210	01	110	95 01 <u>SCA</u>								
4210	01	110	95 01 21 Supplies & Materials	14	0	0	0	0	0	0	0
4210	01	110	95 01 53 Major works	567	0	0	0	0	0	0	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>95 01 Total :</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				581		0		0		0	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>95 Total :</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>				581		0		0		0	
<i>CSS/CASP:</i>				0		0		0		0	
<b>4210</b>	<b>01</b>	<b>110</b>	<b>Total :</b>	<b>197940</b>	<b>0</b>	<b>154345</b>	<b>0</b>	<b>320620</b>	<b>0</b>	<b>569873</b>	<b>0</b>
<i>STATE PLAN :</i>				196935		11900		66924		263068	
<i>CSS/CASP:</i>				1005		142445		253696		306805	
4210	01	200	<b>Other Health Schemes</b>								
4210	01	200	<b>91 Central Assistance to State Plan</b>								
<i>B.CSS/CASP</i>											
4210	01	200	91 46 <i>National Mission on Ayush including Mission on Medicinal Plants</i>								
4210	01	200	91 46 57 Grants for Creation of Capital Assets	0	0	5000	0	0	0	5000	0
<b>4210</b>	<b>01</b>	<b>200</b>	<b>91 46 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>				0		5000		0		5000	
<b>4210</b>	<b>01</b>	<b>200</b>	<b>91 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP:</i>				0		5000		0		5000	
<b>4210</b>	<b>01</b>	<b>200</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP:</i>				0		5000		0		5000	
<b>4210</b>	<b>01</b>	<b>Total :</b>	<b>197940</b>	<b>0</b>	<b>159345</b>	<b>0</b>	<b>320620</b>	<b>0</b>	<b>574873</b>	<b>0</b>	
<i>STATE PLAN :</i>				196935		11900		66924		263068	
<i>CSS/CASP:</i>				1005		147445		253696		311805	
4210	03		<b>Medical Education Training and Research</b>								
4210	03		<b>105 Allopathy</b>								
4210	03	105	<b>71 Medical College</b>								
<i>A. STATE PLAN</i>											
4210	03	105	71 01 <i>Establishment</i>								
4210	03	105	71 01 52 Machinery and Equipment	1568	967	2000	0	2000	0	0	0
4210	03	105	71 01 53 Major Works	19422	0	23000	0	23000	0	0	0
4210	03	105	71 01 58 Purchase / Acquisition of Land	1076	0	0	0	0	0	0	0
<b>4210</b>	<b>03</b>	<b>105</b>	<b>71 01 Total :</b>	<b>22066</b>	<b>967</b>	<b>25000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
4210	03	105	71 02								
<i>Agartala Govt. Medical College (AGMC)</i>											
4210	03	105	71 02	0	0	0	0	0	0	2000	
4210	03	105	71 02 53	0	0	0	0	0	0	23000	0
<b>4210</b>	<b>03</b>	<b>105</b>	<b>71 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				22066		25000		25000		25000	
<b>4210</b>	<b>03</b>	<b>105</b>	<b>71 Total :</b>	<b>22066</b>	<b>967</b>	<b>25000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>	<b>0</b>
<i>STATE PLAN :</i>				22066		25000		25000		25000	
<i>CSS/CASP:</i>				0		0		0		0	
4210	03	105	75								
<b>Special Plan Assistance</b>											
<i>A. STATE PLAN</i>											
4210	03	105	75 01								
<i>SPA</i>											
4210	03	105	75 31								
<i>Grants-in-aid</i>											
4210	03	105	75 01 53	42999	0	0	0	0	0	0	0
<b>4210</b>	<b>03</b>	<b>105</b>	<b>75 01 Total :</b>	<b>42999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				42999		0		0		0	
<b>4210</b>	<b>03</b>	<b>105</b>	<b>75 Total :</b>	<b>42999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>				42999		0		0		0	
<i>CSS/CASP:</i>				0		0		0		0	
4210	03	105	91								
<b>Central Assistance to State Plan</b>											
<i>B.CSS/CASP</i>											
4210	03	105	91 03								
<i>Special Plan Assistance (SPA)</i>											
4210	03	105	91 03 53	0	0	0	0	19847	0	0	0
<i>Major works</i>											
4210	03	105	91 03 57	0	0	0	0	53118	0	0	0
<i>Grants for Creation of Capital Assets</i>											
<b>4210</b>	<b>03</b>	<b>105</b>	<b>91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72965</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210	03	105	91 04								
<i>Special Central Assistance (SCA)-untied</i>											
4210	03	105	91 04 53	0	0	0	0	35620	0	100	0
<i>Major works</i>											
<b>4210</b>	<b>03</b>	<b>105</b>	<b>91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35620</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>				0	0	0	0	108585	0	100	0
<b>4210</b>	<b>03</b>	<b>105</b>	<b>91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108585</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP:</i>				0		0		108585		100	
<b>4210</b>	<b>03</b>	<b>105</b>	<b>Total :</b>	<b>65065</b>	<b>967</b>	<b>25000</b>	<b>0</b>	<b>133585</b>	<b>0</b>	<b>25100</b>	<b>0</b>
<i>STATE PLAN :</i>				65065		25000		25000		25000	
<i>CSS/CASP:</i>				0		0		108585		100	
4210	03	200	15								
<b>Other Systems</b>											
<i>A. STATE PLAN</i>											
4210	03	200	15 17								
<i>Regional Institute of Pharmaceutical Science &amp; Technology</i>											
4210	03	200	15 17 52								
<i>Machinery and Equipment</i>											
				544	0	0	0	0	0	0	0
<b>4210</b>	<b>03</b>	<b>200</b>	<b>15 17 Total :</b>	<b>544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				544		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
	<b>4210 03 200 15 Total :</b>	<b>544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	544		0		0		0	
CSS/CASP:	0		0		0		0	
<b>4210 03 200 Total :</b>	<b>544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	544		0		0		0	
CSS/CASP:	0		0		0		0	
<b>4210 03 Total :</b>	<b>65609</b>	<b>967</b>	<b>25000</b>	<b>0</b>	<b>133585</b>	<b>0</b>	<b>25100</b>	<b>0</b>
STATE PLAN :	65609		25000		25000		25000	
CSS/CASP:	0		0		108585		100	
<b>4210 04 Public Health</b>								
4210 04 107 <b>Public Health Laboratories</b>								
4210 03 107 <b>91 Central Assistance to State Plan</b>								
<i>B.CSS/CASP</i>								
4210 04 107 91 14 <i>National Health Mission (NHM)</i>								
4210 04 107 91 14 52 Machinery and Equipment	0	0	0	0	279	0	0	0
<b>4210 04 107 91 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		0		279		0	
<b>4210 04 107 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 04 107 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		279		0	
<b>4210 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		279		0	
<b>4210 80 General</b>								
4210 80 190 <b>Investments in Public Sector and Other Undertakings</b>								
4210 80 190 <b>23 Corporations / PSUs/Boards</b>								
<i>A. STATE PLAN</i>								
4210 80 190 23 22 <i>Tripura Medical Services Corporation Ltd.</i>								
4210 80 190 23 22 54-Investments	0	0	0	0	52000	0	0	0
<b>4210 80 190 23 22 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A(STATE PLAN) :	0		0		52000		0	
<b>4210 80 190 23 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		52000		0	
CSS/CASP:	0		0		0		0	
<b>4210 80 190 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		52000		0	
CSS/CASP:	0		0		0		0	



Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 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	80	800	<b>Other Expenditure</b>								
4210	80	800	<b>15 Health Services</b>								
			<i>A. STATE PLAN</i>								
4210	80	800	<b>15 23 Ambulance Services</b>								
4210	80	800	15 23 51 Motor Vehicles	4388	0	2000	0	3275	0	2000	0
<b>4210</b>	<b>80</b>	<b>800</b>	<b>15 23 Total :</b>	<b>4388</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>3275</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>TOTAL - A(STATE PLAN) :</i>				4388		2000		3275		2000	
<b>4210</b>	<b>80</b>	<b>800</b>	<b>15 Total :</b>	<b>4388</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>3275</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>STATE PLAN :</i>				4388		2000		3275		2000	
<i>CSS/CASP:</i>				0		0		0		0	
4210	80	800	<b>91 Central Assistance to State</b>								
			<i>B.CSS/CASP</i>								
4210	80	800	91 03 <i>Special Plan Assistance</i>								
			<i>(SPA)</i>								
4210	80	800	91 03 52 Machinery and Equipment	0							
4210	80	800	91 03 53 Major works							61740	
<b>4210</b>	<b>80</b>	<b>800</b>	<b>91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61740</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>				0	0	0	0	0	0	61740	0
<b>4210</b>	<b>80</b>	<b>800</b>	<b>91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61740</b>	<b>0</b>
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP:</i>				0		0		0		61740	
<b>4210</b>	<b>80</b>	<b>800</b>	<b>Total :</b>	<b>4388</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>3275</b>	<b>0</b>	<b>63740</b>	<b>0</b>
<i>STATE PLAN :</i>				4388		2000		3275		2000	
<i>CSS/CASP:</i>				0		0		0		61740	
<b>4210</b>	<b>80</b>	<b>Total :</b>		<b>4388</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>55275</b>	<b>0</b>	<b>63740</b>	<b>0</b>
<i>STATE PLAN :</i>				4388		2000		55275		2000	
<i>CSS/CASP:</i>				0		0		0		61740	
<b>4210</b>	<b>TOTAL :</b>			<b>267937</b>	<b>967</b>	<b>186345</b>	<b>0</b>	<b>509759</b>	<b>0</b>	<b>663713</b>	<b>0</b>
<i>CHARGED :</i>				0	0	0	0	0	0	0	0
<i>VOTED :</i>				267937	967	186345	0	509759	0	663713	0
<i>STATE PLAN :</i>				266932		38900		147199		290068	
<i>CSS/CASP:</i>				1005		147445		362560		373645	
<i>N.E.C</i>				0		0		0		0	
<b>4552</b>	<b>CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>										
4552	<b>01</b>	<b>Urban Health Services</b>									
4552	01	<b>110</b>	<b>Hospitals and Dispensaries</b>								
4552	01	110	<b>90 State Share for Central Assistance to State Plan</b>								
			<i>A. STATE PLAN</i>								
4552	01	110	90 08 <i>State Share of North Eastern Council (NEC)</i>								
4552	01	110	90 08 52 Machinery and Equipment	0	0	0	0	468	0	0	0
4552	01	110	90 08 53 Major works	0	0	0	0	368	0	0	0
<b>4552</b>	<b>01</b>	<b>110</b>	<b>90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<i>TOTAL - A (STATE PLAN) :</i>	0		0		836		0	
<b>4552 01 110 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		836		0	
CSS/CASP:	0		0		0		0	
<b>4552 01 110 91 Central Assistance to State Plan</b>								
<i>B.CSS/CASP</i>								
4552 01 110 91 08 <i>North Eastern Council (NEC)</i>								
4552 01 110 91 08 52 Machinery and Equipment	0	0	1000	0	161	0	0	0
4552 01 110 91 08 57 Grants for Creation of Capital Assets	0	0	0	0	4795	0	0	0
<b>4552 01 110 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>4956</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0		1000	0	4956		0	0
<b>4552 01 110 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>4956</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		1000		4956		0	
<b>4552 01 110 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>5792</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		836		0	
CSS/CASP:	0		1000		4956		0	
<b>4552 01 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>5792</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		836		0	
CSS/CASP:	0		1000		4956		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>4552 05 Medical Education, Training and Research</b>								
4552 05 200 <b>Other Systems</b>								
4552 05 200 57 <b>North Eastern Area Development</b>								
4552 05 200 57 56 <i>Accident and Trauma Centre at G.B.P. Hospital</i>								
4552 05 200 57 56 52 Machinery and Equipment	3913	0	0	0	0	0	0	0
<b>4552 05 200 57 56 Total :</b>	<b>3913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 05 200 57 57 <i>Accident and Trauma Centre at Kulai</i>								
4552 05 200 57 57 52 Machinery and Equipment	861	0	0	0	0	0	0	0
<b>4552 05 200 57 57 Total :</b>	<b>861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - N.E.C. SCHEMES :</i>	4774		0		0		0	
<b>4552 05 200 57 Total :</b>	<b>4774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
4552	05	200	<b>90 State Share for Central Assistance to State Plan</b>								
			<i>A. STATE PLAN</i>								
4552	05	200	90 08 <i>State Share of North Eastern Council (NEC)</i>								
4552	05	200	90 08 52 Machinery and Equipment	0	0	0	0	300	0	0	0
<b>4552</b>	<b>05</b>	<b>200</b>	<b>90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>300</i>		<i>0</i>	
<b>4552</b>	<b>05</b>	<b>200</b>	<b>90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>300</i>		<i>0</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552	05	200	<b>91 Central Assistance to State Plan</b>								
			<i>B.CSS/CASP</i>								
4552	05	200	91 08 <i>North Eastern Council (NEC)</i>								
4552	05	200	91 08 52 Machinery and Equipment	0	0	1100	0	0	0	100	0
<b>4552</b>	<b>05</b>	<b>200</b>	<b>91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>1100</i>		<i>0</i>		<i>100</i>	
<b>4552</b>	<b>05</b>	<b>200</b>	<b>91 Total :</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>1100</i>		<i>0</i>		<i>100</i>	
<b>4552</b>	<b>05</b>	<b>200</b>	<b>Total :</b>	<b>4774</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>100</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>300</i>		<i>0</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>1100</i>		<i>0</i>		<i>100</i>	
			<i>N. E. C. :</i>	<i>4774</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552</b>	<b>05</b>	<b>Total :</b>		<b>4774</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>100</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>300</i>		<i>0</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>1100</i>		<i>0</i>		<i>100</i>	
			<i>N. E. C. :</i>	<i>4774</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552</b>	<b>TOTAL :</b>			<b>4774</b>	<b>0</b>	<b>2100</b>	<b>0</b>	<b>6092</b>	<b>0</b>	<b>100</b>	<b>0</b>
			<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>4774</i>	<i>0</i>	<i>2100</i>	<i>0</i>	<i>6092</i>	<i>0</i>	<i>100</i>	<i>0</i>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1136</i>		<i>0</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>2100</i>		<i>4956</i>		<i>100</i>	
			<i>N. E. C. :</i>	<i>4774</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>6003</b>	<b>INTERNAL DEBT OF THE STATE GOVERNMENT</b>										
6003	00	800	<b>Other Loans</b>								
6003	00	800	<b>58 Debt Services</b>								
6003	00	800	58 <b>07 HUDCO</b>								
6003	00	800	58 07 56 Repayment of Borrowings	0	0	0	0	0	560000	0	0
<b>6003</b>	<b>00</b>	<b>800</b>	<b>58 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560000</b>	<b>0</b>	<b>0</b>

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
	<b>6003 00 800 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
<b>6003 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560000</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
<b>6003 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560000</b>	<b>0</b>	<b>0</b>
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
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>6210 LOANS FOR MEDICAL AND PUBLIC HEALTH</b>								
<b>6210 03 Medical Education, Training and Research</b>								
<b>6210 03 105 Allopathy</b>								
<b>6210 03 105 71 Medical College</b>								
A. STATE PLAN								
<b>6210 03 105 71 03 Tripura Medical College</b>								
<b>6210 03 105 71 03 55 Loans and Advances</b>	0	0	0	0	0	0	104000	0
<b>6210 03 105 71 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		0		104000	
<b>6210 03 105 71 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104000</b>	<b>0</b>
STATE PLAN :	0		0		0		104000	
CSS/CASP:	0		0		0		0	
<b>6210 03 105 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104000</b>	<b>0</b>
STATE PLAN :	0		0		0		104000	
CSS/CASP:	0		0		0		0	
<b>6210 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104000</b>	<b>0</b>
STATE PLAN :	0		0		0		104000	
CSS/CASP:	0		0		0		0	
<b>6210 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	104000	0
STATE PLAN :	0		0		0		104000	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>272711</b>	<b>967</b>	<b>188445</b>	<b>0</b>	<b>515851</b>	<b>560000</b>	<b>767813</b>	<b>0</b>
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	

Continued Demand No.16

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b>TOTAL - REVENUE ACCOUNT :</b>	<b>488101</b>	<b>966683</b>	<b>341024</b>	<b>1196518</b>	<b>452945</b>	<b>1257768</b>	<b>500429</b>
<i>CHARGED :</i>	0	6281	0	6322	0	8372	0	8375
<i>VOTED :</i>	488101	960402	341024	1190196	452945	1249396	500429	1385666
<i>STATE PLAN :</i>	488101		321014		424653		480429	
<i>CSS/CASP:</i>	0		20010		28292		20000	
<i>N.E.C</i>	0		0		0		0	
<b>TOTAL- DEMAND NO.16 :</b>	<b>760812</b>	<b>967650</b>	<b>529469</b>	<b>1196518</b>	<b>968796</b>	<b>1817768</b>	<b>1268242</b>	<b>1394041</b>
<i>CHARGED :</i>	0	6281	0	6322	0	568372	0	8375
<i>VOTED :</i>	760812	961369	529469	1190196	968796	1249396	1268242	1385666
<i>STATE PLAN :</i>	755033		359914		572988		874497	
<i>CSS/CASP:</i>	1005		169555		395808		393745	
<i>N. E. C. :</i>	4774		0		0		0	

## DEMAND NO. 17

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 17

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance Expenditure								
A. STATE PLAN								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	3353	0	1000	0	1100	0	1500
<b>2059 80 053 79 01 Total :</b>	<b>0</b>	<b>3353</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1500</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>3353</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1100</i>	<i>0</i>	<i>1500</i>
<b>2059 80 053 79 Total :</b>	<b>0</b>	<b>3353</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1500</b>
2059 80 053 43 Finance Commission								
A. STATE PLAN								
2059 80 053 43 28 Public Building								
2059 80 053 43 28 27 Minor Works	0	0	0	0	0	0	0	0
<b>2059 80 053 43 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 80 053 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CSS/CASP :	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 053 Total :</b>	<b>0</b>	<b>3353</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1500</b>
STATE PLAN :	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CSS/CASP	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 Total :</b>	<b>0</b>	<b>3353</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1500</b>
STATE PLAN :	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CSS/CASP :	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 TOTAL :</b>	<b>0</b>	<b>3353</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1500</b>
CHARGED :	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
VOTED :	<i>0</i>	<i>3353</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1100</i>	<i>0</i>	<i>1500</i>
STATE PLAN :	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CSS/CASP :	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
N. E. C. :	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2205 ART AND CULTURE</b>								
2205 00 102 Promotion of Arts and Culture								
2205 00 102 21 Tourism and Publicity								
A. STATE PLAN								
2205 00 102 21 03 Book fair								
2205 00 102 21 03 20 Other Administrative expenses	0	1992	3000	0	3600	0	3000	0
2205 00 102 21 03 27 Minor Works	0	1000	0	0	0	0	0	0
<b>2205 00 102 21 03 Total</b>	<b>0</b>	<b>2992</b>	<b>3000</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>3000</b>	<b>0</b>

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	00	102	21 08								
				A. <u>STATE PLAN</u>							
2205	00	102	21 08 20	1142	496	700	0	1400	700	1600	0
				Other Administrative expenses							
<b>2205</b>	<b>00</b>	<b>102</b>	<b>21 08 Total :</b>	<b>1142</b>	<b>496</b>	<b>700</b>	<b>0</b>	<b>1400</b>	<b>700</b>	<b>1600</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>1142</i>	<i>3488</i>	<i>3700</i>	<i>0</i>	<i>5000</i>	<i>700</i>	<i>4600</i>	<i>0</i>
<b>2205</b>	<b>00</b>	<b>102</b>	<b>21 Total :</b>	<b>1142</b>	<b>3488</b>	<b>3700</b>	<b>0</b>	<b>5000</b>	<b>700</b>	<b>4600</b>	<b>0</b>
			<i>STATE PLAN :</i>			<i>3700</i>		<i>5000</i>		<i>4600</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2205</b>	<b>00</b>	<b>102</b>	<b>Total :</b>	<b>1142</b>	<b>3488</b>	<b>3700</b>	<b>0</b>	<b>5000</b>	<b>700</b>	<b>4600</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>1142</i>		<i>3700</i>		<i>5000</i>		<i>4600</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2205</b>	<b>TOTAL :</b>			<b>1142</b>	<b>3488</b>	<b>3700</b>	<b>0</b>	<b>5000</b>	<b>700</b>	<b>4600</b>	<b>0</b>
			<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>1142</i>	<i>3488</i>	<i>3700</i>	<i>0</i>	<i>5000</i>	<i>700</i>	<i>4600</i>	<i>0</i>
			<i>STATE PLAN :</i>	<i>1142</i>		<i>3700</i>		<i>5000</i>		<i>4600</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>										
2220	01	<b>Films</b>									
2220	01	001	<b>Direction and Administration</b>								
2220	01	001	98	<b>Administration</b>							
				A. <u>STATE PLAN</u>							
2220	01	001	98 17	<u>ICAT</u>							
2220	01	001	98 17 13	0	0	50	0	50	0	50	0
				Office Expenses							
<b>2220</b>	<b>01</b>	<b>001</b>	<b>98 17 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>50</i>	<i>0</i>
<b>2220</b>	<b>01</b>	<b>001</b>	<b>98 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>50</i>		<i>50</i>		<i>50</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2220</b>	<b>01</b>	<b>001</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>50</i>		<i>50</i>		<i>50</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2220</b>	<b>01</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>50</i>	<i>0</i>
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2220	60	<b>Others</b>									
2220	60	001	<b>Direction and Administration</b>								
				A. <u>STATE PLAN</u>							
2220	60	001	98	<b>Administration</b>							
2220	60	001	98 17	<u>ICAT</u>							
2220	60	001	98 17 01	32608	23945	27433	34044	29500	34044	30000	34044
				Salaries							
2220	60	001	98 17 02	879	699	600	500	600	500	600	500
				Wages							
2220	60	001	98 17 03	18	0	30	0	25	0	30	0
				Overtime Allowance.							
2220	60	001	98 17 11	318	367	200	400	200	400	500	400
				Travel Expenses							
2220	60	001	98 17 12	953	452	1000	500	3000	500	2000	500
				Electricity Charges							
2220	60	001	98 17 13	216	460	200	400	120	600	320	700
				Office Expenses							
2220	60	001	98 17 28	0	440	0	300	0	300	0	400
				Professional Services							
<b>2220</b>	<b>60</b>	<b>001</b>	<b>98 17 Total :</b>	<b>34992</b>	<b>26363</b>	<b>29463</b>	<b>36144</b>	<b>33445</b>	<b>36344</b>	<b>33450</b>	<b>36544</b>

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
	<i>TOTAL - A (STATE PLAN) :</i>	34992	26363	29463	36144	33445	36344	33450
<b>2220 60 001 98 Total :</b>	<b>34992</b>	<b>26363</b>	<b>29463</b>	<b>36144</b>	<b>33445</b>	<b>36344</b>	<b>33450</b>	<b>36544</b>
STATE PLAN :	34992		29463		33445		33450	
CSS/CASP :	0		0		0		0	
A. <u>STATE PLAN</u>								
2220 60 001 99 Others								
2220 60 001 99 72 <u>Salary for Staff Deputed to TTAADC</u>								
2220 60 001 99 72 31 Grants-In-Aid	7057	6476	6500	7000	7000	6500	7000	7000
<b>2220 60 001 99 72 Total :</b>	<b>7057</b>	<b>6476</b>	<b>6500</b>	<b>7000</b>	<b>7000</b>	<b>6500</b>	<b>7000</b>	<b>7000</b>
<i>TOTAL - A (STATE PLAN) :</i>	7057	6476	6500	7000	7000	6500	7000	7000
<b>2220 60 001 99 Total :</b>	<b>7057</b>	<b>6476</b>	<b>6500</b>	<b>7000</b>	<b>7000</b>	<b>6500</b>	<b>7000</b>	<b>7000</b>
STATE PLAN :	7057		6500		7000		7000	
CSS/CASP :	0		0		0		0	
<b>2220 60 001 Total :</b>	<b>42049</b>	<b>32839</b>	<b>35963</b>	<b>43144</b>	<b>40445</b>	<b>42844</b>	<b>40450</b>	<b>43544</b>
STATE PLAN :	42049		35963		40445		40450	
CSS/CASP :	0		0		0		0	
2220 60 003 <b>Research &amp; Training in</b> □								
<b>Mass Communication</b>								
2220 60 003 03 <b>Research &amp; Training</b>								
A. <u>STATE PLAN</u>								
2220 60 003 03 16 <u>Training of mass Communication</u>								
2220 60 003 03 16 01 Salaries	0	1130	0	3500	0	3500	0	3500
2220 60 003 03 16 20 Other Administrative expenses	7	0	100	0	50	0	100	0
<b>2220 60 003 03 16 Total :</b>	<b>7</b>	<b>1130</b>	<b>100</b>	<b>3500</b>	<b>50</b>	<b>3500</b>	<b>100</b>	<b>3500</b>
<i>TOTAL - A (STATE PLAN) :</i>	7	1130	100	3500	50	3500	100	3500
<b>2220 60 003 03 Total :</b>	<b>7</b>	<b>1130</b>	<b>100</b>	<b>3500</b>	<b>50</b>	<b>3500</b>	<b>100</b>	<b>3500</b>
STATE PLAN :	7		100		50		100	
CSS/CASP :	0		0		0		0	
<b>2220 60 003 Total :</b>	<b>7</b>	<b>1130</b>	<b>100</b>	<b>3500</b>	<b>50</b>	<b>3500</b>	<b>100</b>	<b>3500</b>
STATE PLAN :	7		100		50		100	
CSS/CASP :	0		0		0		0	
2220 60 101 <b>Advertising and visual Publicity</b>								
2220 60 101 21 <b>Tourism and Publicity</b>								
A. <u>STATE PLAN</u>								
2220 60 101 21 04 <u>Visual Publicity</u>								
2220 60 101 21 04 01 Salaries	0	1538	0	3500	0	3500	0	3500
2220 60 101 21 04 26 Advertising and Publicity	2984	15469	4000	17500	4000	17500	4000	20000
2220 60 101 21 04 50 Other Charges	0	189	0	0	0	0	0	0
<b>2220 60 101 21 04 Total :</b>	<b>2984</b>	<b>17196</b>	<b>4000</b>	<b>21000</b>	<b>4000</b>	<b>21000</b>	<b>4000</b>	<b>23500</b>
<i>TOTAL - A (STATE PLAN) :</i>	2984	17196	4000	21000	4000	21000	4000	23500
<b>2220 60 101 21 Total :</b>	<b>2984</b>	<b>17196</b>	<b>4000</b>	<b>21000</b>	<b>4000</b>	<b>21000</b>	<b>4000</b>	<b>23500</b>
STATE PLAN :	2984		4000		4000		4000	
CSS/CASP :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 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
				<b>2220 60 101 Total :</b>	<b>2984</b>	<b>17196</b>	<b>4000</b>	<b>21000</b>	<b>4000</b>	<b>21000</b>	<b>4000</b>
STATE PLAN :	2984		4000		4000		4000				
CSS/CASP :	0		0		0		0				
<b>2220 60 102 Information Centres</b>											
<b>2220 60 102 21 Tourism and Publicity</b>											
A. STATE PLAN											
2220 60 102 21 06 Information											
2220 60 102 21 06 01 Salaries	0	9484	0	15000	0	15000	0	15000			
2220 60 102 21 06 11 Travel Expenses	0	0	0	100	0	100	0	200			
2220 60 102 21 06 14 Rent, Rates and Taxes	0	499	0	250	0	348	0	400			
2220 60 102 21 06 21 Supplies and Materials	447	148	300	400	300	500	300	400			
<b>2220 60 102 21 06 Total :</b>	<b>447</b>	<b>10131</b>	<b>300</b>	<b>15750</b>	<b>300</b>	<b>15948</b>	<b>300</b>	<b>16000</b>			
TOTAL - A (STATE PLAN) :	447	10131	300	15750	300	15948	300	16000			
<b>2220 60 102 21 Total :</b>	<b>447</b>	<b>10131</b>	<b>300</b>	<b>15750</b>	<b>300</b>	<b>15948</b>	<b>300</b>	<b>16000</b>			
STATE PLAN :	447		300		300		300				
CSS/CASP :	0		0		0		0				
<b>2220 60 102 Total :</b>	<b>447</b>	<b>10131</b>	<b>300</b>	<b>15750</b>	<b>300</b>	<b>15948</b>	<b>300</b>	<b>16000</b>			
STATE PLAN :	447		300		300		300				
CSS/CASP :	0		0		0		0				
<b>2220 60 103 Press Information Services</b>											
<b>2220 60 103 21 Tourism and Publicity</b>											
A. STATE PLAN											
2220 60 103 21 07 Press information											
2220 60 103 21 07 01 Salaries	0	9117	0	13000	0	13000	0	13000			
2220 60 103 21 07 11 Travel Expenses	0	87	0	200	0	200	0	100			
2220 60 103 21 07 13 Office Expenses	0	0	100	0	51	0	100	0			
2220 60 103 21 07 14 Rent,Rate and Taxes	67	0	100	0	100	0	100	0			
2220 60 103 21 07 21 Supplies and Materials	449	400	200	400	200	300	200	300			
<b>2220 60 103 21 07 Total :</b>	<b>516</b>	<b>9604</b>	<b>400</b>	<b>13600</b>	<b>351</b>	<b>13500</b>	<b>400</b>	<b>13400</b>			
A. STATE PLAN											
2220 60 103 21 14 Working Journalist Welfare Fund											
2220 60 103 21 14 31 Grants-In-Aid	100	0	100	0	100	0	100	0			
<b>2220 60 103 21 14 Total :</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>			
TOTAL - A (STATE PLAN) :	616	9604	500	13600	451	13500	500	13400			
<b>2220 60 103 21 Total :</b>	<b>616</b>	<b>9604</b>	<b>500</b>	<b>13600</b>	<b>451</b>	<b>13500</b>	<b>500</b>	<b>13400</b>			
STATE PLAN :	616		500		451		500				
CSS/CASP :	0		0		0		0				
<b>2220 60 103 Total :</b>	<b>616</b>	<b>9604</b>	<b>500</b>	<b>13600</b>	<b>451</b>	<b>13500</b>	<b>500</b>	<b>13400</b>			
STATE PLAN :	616		500		451		500				
CSS/CASP :	0		0		0		0				
<b>2220 60 106 Field Publicity</b>											
<b>2220 60 106 21 Tourism and Publicity</b>											
A. STATE PLAN											
2220 60 106 21 05 Field Publicity											
2220 60 106 21 05 01 Salaries	0	31629	0	37240	0	37240	0	37240			
2220 60 106 21 05 02 Wages	0	808	0	800	0	800	0	800			

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	
						2220	60	106	21	05	11	Travel Expenses	0	139
2220	60	106	21	05	13	Office Expenses	299	466	300	550	200	555	200	500
2220	60	106	21	05	14	Rent, Rates and Taxes	0	294	0	400	0	262	0	300
2220	60	106	21	05	18	Cost of fuel etc.and maintenance cost of vehicles.	350	426	200	500	380	523	400	500
2220	60	106	21	05	19	Hiring charges of private vehicles	0	0	50	0	155	275	200	300
2220	60	106	21	05	27	Minor Works	90	0	100	0	100	0	100	0
<b>2220</b>	<b>60</b>	<b>106</b>	<b>21</b>	<b>05</b>	<b>Total :</b>		<b>739</b>	<b>33762</b>	<b>650</b>	<b>39690</b>	<b>835</b>	<b>39842</b>	<b>900</b>	<b>40040</b>
<i>TOTAL - A (STATE PLAN) :</i>							739	33762	650	39690	835	39842	900	40040
<b>2220</b>	<b>60</b>	<b>106</b>	<b>21</b>	<b>Total :</b>			<b>739</b>	<b>33762</b>	<b>650</b>	<b>39690</b>	<b>835</b>	<b>39842</b>	<b>900</b>	<b>40040</b>
<i>STATE PLAN :</i>							739		650		835		900	
<i>CSS/CASP :</i>							0		0		0		0	
<b>2220</b>	<b>60</b>	<b>106</b>	<b>Total :</b>				<b>739</b>	<b>33762</b>	<b>650</b>	<b>39690</b>	<b>835</b>	<b>39842</b>	<b>900</b>	<b>40040</b>
<i>STATE PLAN :</i>							739		650		835		900	
<i>CSS/CASP :</i>							0		0		0		0	
2220	60	<b>107</b>	<b>Song and Drama Services</b>											
2220	60	107	<b>21</b>	<b>Tourism and Publicity</b>										
<i>A. STATE PLAN</i>														
2220	60	107	21	<b>08</b>	<i>Cultural</i>									
2220	60	107	21	08	01	Salaries	0	8491	0	10000	0	10000	0	10000
2220	60	107	21	08	13	Office Expenses	99	0	100	0	100	0	200	0
2220	60	107	21	08	20	Other Administrative Expenses	166	199	100	200	0	200	100	300
2220	60	107	21	08	21	Supplies and □Materials	34	0	100	0	100	0	100	0
2220	60	107	21	08	31	Grants-in-Aid	1000	1500	0	0	0	0	100	0
<b>2220</b>	<b>60</b>	<b>107</b>	<b>21</b>	<b>08</b>	<b>Total :</b>		<b>1299</b>	<b>10190</b>	<b>300</b>	<b>10200</b>	<b>200</b>	<b>10200</b>	<b>500</b>	<b>10300</b>
<i>TOTAL - A (STATE PLAN) :</i>							1299	10190	300	10200	200	10200	500	10300
<b>2220</b>	<b>60</b>	<b>107</b>	<b>21</b>	<b>Total :</b>			<b>1299</b>	<b>10190</b>	<b>300</b>	<b>10200</b>	<b>200</b>	<b>10200</b>	<b>500</b>	<b>10300</b>
<i>STATE PLAN :</i>							1299		300		200		500	
<i>CSS/CASP :</i>							0		0		0		0	
<b>2220</b>	<b>60</b>	<b>107</b>	<b>Total :</b>				<b>1299</b>	<b>10190</b>	<b>300</b>	<b>10200</b>	<b>200</b>	<b>10200</b>	<b>500</b>	<b>10300</b>
<i>STATE PLAN :</i>							1299		300		200		500	
<i>CSS/CASP :</i>							0		0		0		0	
2220	60	<b>109</b>	<b>Photo Services</b>											
2220	60	109	<b>21</b>	<b>Tourism and Publicity</b>										
<i>A. STATE PLAN</i>														
2220	60	109	21	<b>04</b>	<i>Visual Publicity</i>									
2220	60	109	21	04	01	Salaries	0	256	0	1000	0	1000	0	1000
2220	60	109	21	04	13	Office Expenses	0	0	0	0	0	0	100	0
2220	60	109	21	04	20	Other Administrative Expenses	0	156	0	200	0	150	0	200
2220	60	109	21	04	21	Supplies and □Materials	63	131	100	0	100	0	100	100
<b>2220</b>	<b>60</b>	<b>109</b>	<b>21</b>	<b>04</b>	<b>Total :</b>		<b>63</b>	<b>543</b>	<b>100</b>	<b>1200</b>	<b>100</b>	<b>1150</b>	<b>200</b>	<b>1300</b>
<i>TOTAL - A (STATE PLAN) :</i>							63	543	100	1200	100	1150	200	1300

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			
<b>2220</b>	<b>60</b>	<b>109</b>	<b>21</b>	<b>Total :</b>	<b>63</b>	<b>543</b>	<b>100</b>	<b>1200</b>	<b>100</b>	<b>1150</b>	<b>200</b>	<b>1300</b>		
				STATE PLAN :	63		100		100		200			
				CSS/CASP :	0		0		0		0			
<b>2220</b>	<b>60</b>	<b>109</b>	<b>Total :</b>	<b>63</b>	<b>543</b>	<b>100</b>	<b>1200</b>	<b>100</b>	<b>1150</b>	<b>200</b>	<b>1300</b>			
				STATE PLAN :	63		100		100		200			
				CSS/CASP :	0		0		0		0			
2220	60	110	<b>Publications</b>											
2220	60	110	<b>21 Tourism and Publicity</b>											
			A. STATE PLAN											
2220	60	110	<b>21 09 Publication</b>											
2220	60	110	21	09	01	Salaries	0	2242	0	6000	0	6000	0	6000
2220	60	110	21	09	11	Travel Expenses	0	0	0	0	0	0	0	0
2220	60	110	21	09	16	Publication	99	395	100	500	100	400	200	500
<b>2220</b>	<b>60</b>	<b>110</b>	<b>21</b>	<b>09</b>	<b>Total :</b>	<b>99</b>	<b>2637</b>	<b>100</b>	<b>6500</b>	<b>100</b>	<b>6400</b>	<b>200</b>	<b>6500</b>	
					TOTAL - A (STATE PLAN) :	99	2637	100	6500	100	6400	200	6500	
<b>2220</b>	<b>60</b>	<b>110</b>	<b>21</b>	<b>Total :</b>	<b>99</b>	<b>2637</b>	<b>100</b>	<b>6500</b>	<b>100</b>	<b>6400</b>	<b>200</b>	<b>6500</b>		
					STATE PLAN :	99		100		100		200		
					CSS/CASP :	0		0		0		0		
<b>2220</b>	<b>60</b>	<b>110</b>	<b>Total :</b>	<b>99</b>	<b>2637</b>	<b>100</b>	<b>6500</b>	<b>100</b>	<b>6400</b>	<b>200</b>	<b>6500</b>			
					STATE PLAN :	99		100		100		200		
					CSS/CASP :	0		0		0		0		
2220	60	111	<b>Community Radio and Television</b>											
			A. STATE PLAN											
2220	60	111	<b>21 Tourism and Publicity</b>											
2220	60	111	<b>21 10 Multi Communication</b>											
2220	60	111	21	10	01	Salaries	0	4239	0	6000	0	6000	0	6000
<b>2220</b>	<b>60</b>	<b>111</b>	<b>21</b>	<b>10</b>	<b>Total :</b>	<b>0</b>	<b>4239</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	
					TOTAL - A (STATE PLAN) :	0	4239	0	6000	0	6000	0	6000	
<b>2220</b>	<b>60</b>	<b>111</b>	<b>21</b>	<b>Total :</b>	<b>0</b>	<b>4239</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>		
					STATE PLAN :	0		0		0		0		
					CSS/CASP :	0	0	0	0	0	0	0	0	
<b>2220</b>	<b>60</b>	<b>111</b>	<b>Total :</b>	<b>0</b>	<b>4239</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	
					STATE PLAN :	0		0		0		0		
					CSS/CASP :	0	0	0	0	0	0	0	0	
2220	60	800	<b>Other Expenditure</b>											
2220	60	800	<b>91 Central Assistance to State Plan</b>											
			B. CSS/CASP :											
2220	60	800	<b>91 04 Special Central Assistance (SCA)-untied</b>											
2220	60	800	91	04	21	Supplies and Materials	0	0	0	0	518	0	0	0
<b>2220</b>	<b>60</b>	<b>800</b>	<b>91</b>	<b>04</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					TOTAL - B (CSS/CASP) :	0	0	0	0	518	0	0	0	
<b>2220</b>	<b>60</b>	<b>800</b>	<b>91</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					STATE PLAN :	0		0		0		0		
					CSS/CASP :	0		0		518		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
	<b>2220 60 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		518		0	
<b>2220 60 Total :</b>	<b>48303</b>	<b>122271</b>	<b>42013</b>	<b>160584</b>	<b>46999</b>	<b>160384</b>	<b>47150</b>	<b>164084</b>
STATE PLAN :	48303		42013		46481		47150	
CSS/CASP :	0		0		518		0	
<b>2220 TOTAL :</b>	<b>48303</b>	<b>122271</b>	<b>42063</b>	<b>160584</b>	<b>47049</b>	<b>160384</b>	<b>47200</b>	<b>164084</b>
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	
<b>3452 TOURISM</b>								
<b>3452 01 Tourist Infrastructure</b>								
<b>3452 01 102 Tourist Accommodation</b>								
<b>3452 01 102 21 Tourism and Publicity</b>								
A. STATE PLAN								
<b>3452 01 102 21 12 Accommodation</b>								
<b>3452 01 102 21 12 01 Salaries</b>	0	163	0	0	0	100	0	0
<b>3452 01 102 21 12 Total :</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>3452 01 102 21 Total :</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>3452 01 102 Total :</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>3452 01 Total :</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>3452 80 General</b>								
<b>3452 80 001 Direction and Administration</b>								
<b>3452 80 001 98 Administration</b>								
A. STATE PLAN								
<b>3452 80 001 98 17 ICAT</b>								
<b>3452 80 001 98 17 01 Salaries</b>	9102	3988	0	0	1500	1000	0	0
<b>3452 80 001 98 17 02 Wages</b>	92	0	0	0	0	0	0	0
<b>3452 80 001 98 17 Total :</b>	<b>9194</b>	<b>3988</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>1000</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	9194	3988	0	0	1500	1000	0	0
<b>3452 80 001 98 Total :</b>	<b>9194</b>	<b>3988</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>1000</b>	<b>0</b>	<b>0</b>
STATE PLAN :	9194		0		1500		0	
CSS/CASP :	0		0		0		0	
<b>3452 80 001 Total :</b>	<b>9194</b>	<b>3988</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>1000</b>	<b>0</b>	<b>0</b>
STATE PLAN :	9194		0		1500		0	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 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
3452	80	800	<b>Other Expenditure</b>								
3452	80	800	<b>21 Tourism and Publicity</b>								
			A. <u>STATE PLAN</u>								
3452	80	800	21 <b>01</b> <u>Tourist Information and Publicity</u>								
3452	80	800	21 01 01 Salaries	0	1752	0	0	0	400	0	0
<b>3452</b>	<b>80</b>	<b>800</b>	<b>21 01 Total :</b>	<b>0</b>	<b>1752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>
3452	80	800	21 <b>02</b> <u>Tourist Transport Services</u>								
3452	80	800	21 02 01 Salaries	0	623	0	0	0	200	0	0
<b>3452</b>	<b>80</b>	<b>800</b>	<b>21 02 Total :</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>2375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>0</i>
<b>3452</b>	<b>80</b>	<b>800</b>	<b>21 Total :</b>	<b>0</b>	<b>2375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
<b>3452</b>	<b>80</b>	<b>800</b>	<b>Total :</b>	<b>0</b>	<b>2375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
<b>3452</b>	<b>80</b>	<b>Total :</b>		<b>9194</b>	<b>6363</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>1600</b>	<b>0</b>	<b>0</b>
			STATE PLAN :	9194		0		1500		0	
			CSS/CASP :	0		0		0		0	
<b>3452</b>	<b>TOTAL :</b>			<b>9194</b>	<b>6526</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>1700</b>	<b>0</b>	<b>0</b>
			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	
<b>TOTAL - REVENUE ACCOUNT :</b>				<b>58639</b>	<b>135638</b>	<b>45763</b>	<b>161584</b>	<b>53549</b>	<b>163884</b>	<b>51800</b>	<b>165584</b>
			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	
<b>CAPITAL ACCOUNT</b>											
<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>										
4202	<b>60 Others</b>										
4202	60	<b>101 Buildings</b>									
4202	60	101	<b>56 Non Lapsable</b>								
			A. <u>STATE PLAN</u>								
4202	60	101	56	<b>38 State Share of NLCPR</b>							
4202	60	101	56	38	53	Major Works					
4202	60	101	56	<b>38 Total :</b>							
				2077	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>2077</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202</b>	<b>60</b>	<b>101</b>	<b>56 Total :</b>	<b>2077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202</b>	<b>60</b>	<b>101</b>	<b>Total :</b>	<b>2077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			STATE PLAN :	2077		0		0		0	
			CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
	<b>4202 60 Total :</b>	<b>2077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	2077		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4202 Total :</b>	<b>2077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	
<b>4220 CAPITAL OUTLAY ON INFORMATION &amp; PUBLICITY</b>								
4220 60 Others								
4220 60 101 Buildings								
4220 60 101 21 Tourism and Publicity								
A. STATE PLAN								
4220 60 101 21 13 Construction of the Nazrul Islam Cultural Complex at Agartala								
4220 60 101 21 13 53 Major Works	176	0	0	0	0	0	0	0
<b>4220 60 101 21 13 Total :</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	176	0	0	0	0	0	0	0
<b>4220 60 101 21 Total :</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	176		0		0		0	
CSS/CASP :	0		0		0		0	
4220 60 101 25 Public Works								
A. STATE PLAN								
4220 60 101 25 06 Civil Works								
4220 60 101 25 06 53 Major Works	0	0	1000	0	0	0	1000	0
<b>4220 60 101 25 06 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>4220 60 101 25 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	1000	0	0	0	1000	0
<b>4220 60 101 25 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	0		1000		0		1000	
CSS/CASP :	0		0		0		0	
4220 60 101 56 Non Lapsable								
B. CSS/CASP								
4220 60 101 56 70 Nazrul Kala Kshetra (Phase-II) in Tripura								
4220 60 101 56 70 53 Major Works	6272	0	0	0	0	0	0	0
<b>4220 60 101 56 70 Total :</b>	<b>6272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4220 60 101 56 88 Rabindra Convention Centre (Satabarshiki Bhawan)								
4220 60 101 56 88 53 Major Works	15677	0	0	0	0	0	0	0
<b>4220 60 101 56 88 Total :</b>	<b>15677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	21949	0	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
<b>4220</b>	<b>60</b>	<b>101</b>	<b>56</b>	<b>Total :</b>	<b>21949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				STATE PLAN :	0		0		0		0
				CSS/CASP :	21949		0		0		0
4220	60	101	75	<b>Special Plan Assistance</b>							
				A. STATE PLAN							
4220	60	101	75	01 SPA							
4220	60	101	75	01 53 Major Works	15066	0	0	0	0	0	0
<b>4220</b>	<b>60</b>	<b>101</b>	<b>75</b>	<b>01 Total :</b>	<b>15066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				TOTAL - A (STATE PLAN) :	15066	0	0	0	0	0	0
<b>4220</b>	<b>60</b>	<b>101</b>	<b>75</b>	<b>Total :</b>	<b>15066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				STATE PLAN :	15066		0		0		0
				CSS/CASP :	0		0		0		0
4220	60	101	90	<b>State Share for Central Assistance to State Plan</b>							
				A. STATE PLAN							
4220	60	101	90	03 State Share of Special Plan Assistance(SPA)							
4220	60	101	90	03 53 Major Works	0	0	0	4415	0	0	0
<b>4220</b>	<b>60</b>	<b>101</b>	<b>90</b>	<b>03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4415</b>	<b>0</b>	<b>0</b>	<b>0</b>
4220	60	101	90	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)							
4220	60	101	90	09 53 Major Works	0	0	1000	0	0	1000	0
<b>4220</b>	<b>60</b>	<b>101</b>	<b>90</b>	<b>09 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
				TOTAL - A (STATE PLAN) :	0	0	1000	4415	0	1000	0
<b>4220</b>	<b>60</b>	<b>101</b>	<b>90</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>4415</b>	<b>0</b>	<b>1000</b>	<b>0</b>
				STATE PLAN :	0		1000	4415		1000	
				CSS/CASP :	0		0	0		0	
4220	60	101	91	<b>Central Assistance to State Plan</b>							
				B. CSS/CASP							
4220	60	101	91	03 Special Plan Assistance(SPA)							
4220	60	101	91	03 53 Major Works	0	0	37978	0	17519	0	7000
<b>4220</b>	<b>60</b>	<b>101</b>	<b>91</b>	<b>03 Total :</b>	<b>0</b>	<b>0</b>	<b>37978</b>	<b>0</b>	<b>17519</b>	<b>0</b>	<b>7000</b>
4220	60	101	91	04 Special Central Assistance (SCA) - untied							
4220	60	101	91	04 53 Major Works	0	0	100	0	1894	0	0
<b>4220</b>	<b>60</b>	<b>101</b>	<b>91</b>	<b>04 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1894</b>	<b>0</b>	<b>0</b>
				TOTAL - B (CSS/CASP) :	0	0	38078	0	19413	0	7000
<b>4220</b>	<b>60</b>	<b>101</b>	<b>91</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>38078</b>	<b>0</b>	<b>19413</b>	<b>0</b>	<b>7000</b>
				STATE PLAN :	0		0		0		0
				CSS/CASP :	0		38078		19413		7000
<b>4220</b>	<b>60</b>	<b>101</b>	<b>Total :</b>	<b>37191</b>	<b>0</b>	<b>40078</b>	<b>0</b>	<b>23828</b>	<b>0</b>	<b>9000</b>	<b>0</b>
				STATE PLAN :	15242		2000		4415		2000
				CSS/CASP :	21949		38078		19413		7000

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
4220	60	800	<b>Other Expenditure</b>								
4220	60	800	<b>25 Public Works</b>								
			A. <u>STATE PLAN</u>								
4220	60	800	25 <b>06 Civil Works</b>								
4220	60	800	25 06 53 Major Works	1000	0	0	0	0	0	0	0
<b>4220</b>	<b>60</b>	<b>800</b>	<b>25 06 Total :</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			TOTAL - A (STATE PLAN) :	1000	0	0	0	0	0	0	0
<b>4220</b>	<b>60</b>	<b>800</b>	<b>25 Total :</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			STATE PLAN :	1000		0		0		0	
			CSS/CASP :	0		0		0		0	
4220	60	800	<b>91 Central Assistance to □ State Plan</b>								
			B. <u>CSS/CASP :</u>								
4220	60	800	91 <b>04 Special Central Assistance (SCA)-untied</b>								
4220	60	800	91 04 53 Major Works	0	0	0	0	16640	0	16000	0
<b>4220</b>	<b>60</b>	<b>800</b>	<b>91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16640</b>	<b>0</b>	<b>16000</b>	<b>0</b>
			TOTAL - B (CSS/CASP) :	0	0	0	0	16640	0	16000	0
<b>4220</b>	<b>60</b>	<b>800</b>	<b>91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16640</b>	<b>0</b>	<b>16000</b>	<b>0</b>
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		16640		16000	
4220	60	800	<b>95 Public Works</b>								
			A. <u>STATE PLAN</u>								
4220	60	800	95 <b>01 SCA</b>								
4220	60	800	95 01 53 Major Works	226	0	0	0	0	0	0	0
<b>4220</b>	<b>60</b>	<b>800</b>	<b>95 01 Total :</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			TOTAL - A (STATE PLAN) :	226	0	0	0	0	0	0	0
<b>4220</b>	<b>60</b>	<b>800</b>	<b>95 Total :</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			STATE PLAN :	226		0		0		0	
			CSS/CASP :	0		0		0		0	
<b>4220</b>	<b>60</b>	<b>800</b>	<b>Total :</b>	<b>1226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16640</b>	<b>0</b>	<b>16000</b>	<b>0</b>
			STATE PLAN :	1226		0		0		0	
			CSS/CASP :	0		0		16640		16000	
<b>4220</b>	<b>60</b>	<b>Total :</b>		<b>38417</b>	<b>0</b>	<b>40078</b>	<b>0</b>	<b>40468</b>	<b>0</b>	<b>25000</b>	<b>0</b>
			STATE PLAN :	16468		2000		4415		2000	
			CSS/CASP :	21949		38078		36053		23000	
<b>4220</b>	<b>Total :</b>			<b>38417</b>	<b>0</b>	<b>40078</b>	<b>0</b>	<b>40468</b>	<b>0</b>	<b>25000</b>	<b>0</b>
			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	



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
	<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>							
4250 00 800 <b>Other Expenditure</b>								
4250 00 800 90 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
4250 00 800 90 03 <u>State Share of Special Plan Assistance(SPA)</u>								
4250 00 800 90 03 53 Major Works	0	0	0	0	1040	0	0	0
<b>4250 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1040</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4250 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		1040		0	
CSS/CASP :	0		0		0		0	
4250 00 800 91 <b>Central Assistance to State Plan</b>								
B. <u>CSS/CASP :</u>								
4250 00 800 91 03 <u>Special Plan Assistance(SPA)</u>								
4250 00 800 91 03 53 Major Works	0	0	0	0	4160	0	0	0
<b>4250 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4160</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4250 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4160</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		4160		0	
4250 00 800 95 <b>Special Central Assistance</b>								
A. <u>STATE PLAN</u>								
4250 00 800 95 01 <u>SCA</u>								
4250 00 800 95 01 53 Major Works	9967	0	0	0	0	0	0	0
<b>4250 00 800 95 01 Total :</b>	<b>9967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>9967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4250 00 800 95 Total :</b>	<b>9967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	9967		0		0		0	
<b>4250 00 800 Total :</b>	<b>9967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	9967		0		1040		0	
CSS/CASP :	0		0		4160		0	
<b>4250 TOTAL:</b>	<b>9967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	

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
	<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>							
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings								
5465 02 190 23 Corporations/PSUs/Boards								
A. STATE PLAN								
5465 02 190 23 13 Tripura Tourism Development Corporation Ltd.								
5465 02 190 23 13 54 Investments	25	0	0	0	0	0	0	0
5465 02 190 23 13 57 Grants for creation of Capital Assets	0	1250	0	0	0	0	0	0
<b>5465 02 190 23 13 Total :</b>	<b>25</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	25	1250	0	0	0	0	0	0
<b>5465 02 190 23 Total :</b>	<b>25</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	25		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5465 02 190 Total :</b>	<b>25</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	25		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5465 02 Total :</b>	<b>25</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	25		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5465 TOTAL :</b>	<b>25</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>50486</b>	<b>1250</b>	<b>40078</b>	<b>0</b>	<b>45668</b>	<b>0</b>	<b>25000</b>	<b>0</b>
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	
<b>TOTAL - DEMAND NO. 17 :</b>	<b>109125</b>	<b>136888</b>	<b>85841</b>	<b>161584</b>	<b>99217</b>	<b>163884</b>	<b>76800</b>	<b>165584</b>
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

### III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.18

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 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
<b><u>REVENUE ACCOUNT</u></b>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure								
2070 00 800 99 Others								
2070 00 800 99 10 <u>Detection of Infiltrated Foreign National</u>								
2070 00 800 99 10 05 Reward								
<b>2070 00 800 99 10 Total :</b>								
<b>2070 00 800 99 Total :</b>								
<b>2070 00 800 Total :</b>								
<b>2070 TOTAL :</b>								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N. E. C. :								
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
2235 60 Other Social Security and Welfare Programmes								
2235 60 102 Pensions Under Social Security Schemes								
2235 60 102 02 Pension								
2235 60 102 02 02 <u>Pension to Dependent of Martyrs</u>								
2235 60 102 02 02 06 Social Pension								
<b>2235 60 102 02 02 Total:</b>								
2235 60 102 02 03 <u>Pension to participants of the Reang Movement</u>								
2235 60 102 02 03 06 Social Pension								
<b>2235 60 102 02 03 Total:</b>								
2235 60 102 02 04 <u>Pension to Freedom Fighters</u>								
2235 60 102 02 04 06 Social Pension								
<b>2235 60 102 02 04 Total:</b>								
2235 60 102 02 05 <u>Assistance to the dependants of freedom fighters towards funeral expenses</u>								
2235 60 102 02 05 31 Grant-in-aid								
<b>2235 60 102 02 05 Total:</b>								
<b>2235 60 102 02 Total</b>								
<b>2235 60 102 Total :</b>								

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
	<b>2235 60 200 Other Programmes</b>							
C. <u>REIMBURSABLE /</u>								
<u>SHARING SCHEME</u>								
<b>2235 60 200 05 Establishment</b>								
<b>79 Sainik Welfare</b>								
01 Salaries	0	3277	0	34644	0	4644	0	6000
02 Wages	0	73	0	100	0	100	0	100
03 Over Time Expences	0	0	0	3	0	3	0	3
11 Travel Expenses	0	42	0	100	0	75	0	100
12 Electricity Charges	0	26	0	33	0	40	0	45
13 Office Expenses	0	193	0	200	0	200	0	225
16 Publication	0	5	0	20	0	20	0	20
18 Cost of fuel etc. and Maintenance cost of vehicles	0	105	0	130	0	130	0	150
20 Other Administrative Expenses	0	0	0	125	0	125	0	140
30 Other Contractual Services	0	305	0	305	0	484	0	660
31 Grant-in-aid	0	1848	0	1800	0	1800	0	1800
<b>2235 60 200 05 79 Total :</b>	<b>0</b>	<b>5874</b>	<b>0</b>	<b>37460</b>	<b>0</b>	<b>7621</b>	<b>0</b>	<b>9243</b>
<b>2235 60 200 05 Total :</b>	<b>0</b>	<b>5874</b>	<b>0</b>	<b>37460</b>	<b>0</b>	<b>7621</b>	<b>0</b>	<b>9243</b>
<b>2235 60 200 Total :</b>	<b>0</b>	<b>5874</b>	<b>0</b>	<b>37460</b>	<b>0</b>	<b>7621</b>	<b>0</b>	<b>9243</b>
STATE SHARE :	0	0	0	0	0	0	0	0
CENTRAL SHARE :	0	5874	0	37460	0	7621	0	9243
<b>2235 60 Total :</b>	<b>0</b>	<b>7464</b>	<b>0</b>	<b>39060</b>	<b>0</b>	<b>9221</b>	<b>0</b>	<b>10843</b>
STATE SHARE :	0	0	0	0	0	0	0	0
CENTRAL SHARE :	0	5874	0	37460	0	7621	0	9243
<b>2235 TOTAL :</b>	<b>0</b>	<b>7464</b>	<b>0</b>	<b>39060</b>	<b>0</b>	<b>9221</b>	<b>0</b>	<b>10843</b>
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	
STATE SHARE :	0	0	0	0	0	0	0	0
REIMBURSABLE CENTRAL SHARE :	0	5874	0	37460	0	7621	0	9243
<b>2250 OTHER SOCIAL SERVICES</b>								
<b>2250 00 800 Other Expenditure</b>								
<b>2250 00 800 99 Others</b>								
<b>04 Celebration of Independence</b>								
<u>Day</u>								
04 20 Other Administrative Expenses	0	3481	0	4000	0	4400	0	4000
<b>2250 00 800 99 04 Total :</b>	<b>0</b>	<b>3481</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4400</b>	<b>0</b>	<b>4000</b>

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
2250 00 800 99 05 <i>Celebration of Republic Day</i>								
2250 00 800 99 05 20 Other Administrative Expenses	0	4192	0	4500	0	4800	0	4500
<b>2250 00 800 99 05 Total :</b>	<b>0</b>	<b>4192</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>4800</b>	<b>0</b>	<b>4500</b>
2250 00 800 99 36 <i>Protocol Affairs</i>								
2250 00 800 99 36 20 Other Administrative Expenses	0	5609	0	2500		4000	0	2500
<b>2250 00 800 99 36 Total :</b>	<b>0</b>	<b>5609</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>2500</b>
2250 00 800 99 66 <i>Observation of Statehood Day</i>								
2250 00 800 99 66 20 Other Administrative Expenses	0	500	0	500	0	500	0	500
<b>2250 00 800 99 66 Total :</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>2250 00 800 99 Total :</b>	<b>0</b>	<b>13782</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>13700</b>	<b>0</b>	<b>11500</b>
<b>2250 00 800 Total :</b>	<b>0</b>	<b>13782</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>13700</b>	<b>0</b>	<b>11500</b>
<b>2250 TOTAL :</b>	<b>0</b>	<b>13782</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>13700</b>	<b>0</b>	<b>11500</b>
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	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>21246</b>	<b>0</b>	<b>50565</b>	<b>0</b>	<b>22924</b>	<b>0</b>	<b>22343</b>
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	
<b>TOTAL - DEMAND NO. 18 :</b>	<b>0</b>	<b>21246</b>	<b>0</b>	<b>50565</b>	<b>0</b>	<b>22924</b>	<b>0</b>	<b>22343</b>
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	