



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2020-2021



DETAILED ACCOUNT
VOLUME-II(PART-I)
DEMAND NO.1 TO 31

FOR ACTUALS OF 2018-2019, REVISED ESTIMATES OF 2019-2020
AND BUDGET ESTIMATES OF 2020-2021

FINANCE DEPARTMENT



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2020 - 2021

VOLUME III (Part - I)
DETAILED ACCOUNT
DEMAND NO.1 To 31

FOR ACTUALS OF 2018-2019, REVISED ESTIMATES OF 2019-2020
AND BUDGET ESTIMATES OF 2020-2021

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Parliamentary Affairs

Demand No : 1

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 02 Wages 8.3591 10.0000 24.0000 15.0000

2011 02 101 05 03 **Total** 8.3591 10.0000 24.0000 15.00002011 02 101 05 **Total** 8.3591 10.0000 24.0000 15.00002011 02 101 **Total** 8.3591 10.0000 24.0000 15.00002011 02 **Total** 8.3591 10.0000 24.0000 15.00002011 **Total** 8.3591 10.0000 24.0000 15.0000

Wages	Total	8.3591	10.0000	24.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3591	10.0000	24.0000	15.0000
	Revenue	8.3591	10.0000	24.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 12 Electricity Charges 58.2673 65.0000 65.0000 70.0000

2011 02 101 05 03 **Total** 58.2673 65.0000 65.0000 70.00002011 02 101 05 **Total** 58.2673 65.0000 65.0000 70.00002011 02 101 **Total** 58.2673 65.0000 65.0000 70.00002011 02 **Total** 58.2673 65.0000 65.0000 70.00002011 **Total** 58.2673 65.0000 65.0000 70.0000

Electricity Charges	Total	58.2673	65.0000	65.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.2673	65.0000	65.0000	70.0000
	Revenue	58.2673	65.0000	65.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contributions

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 32 Contributions	22.1196	25.0000	19.0000	19.0000
2011 02 101 05 03 Total	22.1196	25.0000	19.0000	19.0000
2011 02 101 05 Total	22.1196	25.0000	19.0000	19.0000
2011 02 101 Total	22.1196	25.0000	19.0000	19.0000
2011 02 Total	22.1196	25.0000	19.0000	19.0000
2011 Total	22.1196	25.0000	19.0000	19.0000
Contributions				
Total	22.1196	25.0000	19.0000	19.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.1196	25.0000	19.0000	19.0000
Revenue	22.1196	25.0000	19.0000	19.0000
Capital	0.0000	0.0000	0.0000	0.0000

Gardening

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

2011 02 103 37 Agricultural Development

2011 02 103 37 71 Gardening/Beautification

2011 02 103 37 71 50 Other charges 0.0000 0.0000 0.0000 3.6000

2011 02 103 37 71 **Total** 0.0000 0.0000 0.0000 3.60002011 02 103 37 **Total** 0.0000 0.0000 0.0000 3.60002011 02 103 **Total** 0.0000 0.0000 0.0000 3.6000

2011 02 800 Other expenditure

2011 02 800 37 Agricultural Development

2011 02 800 37 71 Gardening/Beautification

2011 02 800 37 71 50 Other charges 4.3748 6.0000 3.6000 0.0000

2011 02 800 37 71 **Total** 4.3748 6.0000 3.6000 0.00002011 02 800 37 **Total** 4.3748 6.0000 3.6000 0.00002011 02 800 **Total** 4.3748 6.0000 3.6000 0.00002011 02 **Total** 4.3748 6.0000 3.6000 3.60002011 **Total** 4.3748 6.0000 3.6000 3.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Gardening	Total	4.3748	6.0000	3.6000	3.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3748	6.0000	3.6000	3.6000
	Revenue	4.3748	6.0000	3.6000	3.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

2011 02 101 01 03 11 Travel Expenses 22.8346 18.0000 23.2000 20.0000

2011 02 101 01 03 19 Hiring charges of private vehicles 7.9740 8.0000 15.7000 12.0000

2011 02 101 01 03 20 Other Administrative Expenses 1.9725 2.0000 0.4000 0.1500

2011 02 101 01 03 **Total** 32.7811 28.0000 39.3000 32.1500

2011 02 101 01 05 Speaker and Deputy Speaker

2011 02 101 01 05 11 Travel Expenses 4.9373 6.0000 13.0000 10.0000

2011 02 101 01 05 **Total** 4.9373 6.0000 13.0000 10.00002011 02 101 01 **Total** 37.7185 34.0000 52.3000 42.1500

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 03 Overtime Allowance 0.0980 0.2000 0.0400 0.0500

2011 02 101 05 03 11 Travel Expenses 4.5048 5.0000 8.5000 5.0000

2011 02 101 05 03 13 Office Expenses 26.3525 30.0000 30.0000 30.0000

2011 02 101 05 03 16 Publications 4.8094 5.0000 4.1000 12.0000

2011 02 101 05 03 18 Cost of fuel etc and maintenance cost of vehicles 9.9933 10.0000 10.0000 10.0000

2011 02 101 05 03 19 Hiring charges of private vehicles 0.0000 1.0000 0.2000 0.2000

2011 02 101 05 03 20 Other Administrative Expenses 1.3882 2.0000 0.4000 0.5000

2011 02 101 05 03 21 Supplies and Materials 14.7888 12.0000 5.9000 12.0000

2011 02 101 05 03 27 Minor Works 7.8778 8.0000 8.0000 8.0000

2011 02 101 05 03 50 Other charges 2.7838 2.8000 0.5600 0.1000

2011 02 101 05 03 **Total** 72.5967 76.0000 67.7000 77.85002011 02 101 05 **Total** 72.5967 76.0000 67.7000 77.85002011 02 101 **Total** 110.3151 110.0000 120.0000 120.00002011 02 **Total** 110.3151 110.0000 120.0000 120.00002011 **Total** 110.3151 110.0000 120.0000 120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Others	Total	110.3151	110.0000	120.0000	120.0000
	Charged	4.9373	6.0000	13.0000	10.0000
	Voted	105.3778	104.0000	107.0000	110.0000
	Revenue	110.3151	110.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

2011 02 101 01 03 01 Salaries 259.7715 270.0000 364.0000 482.0000

2011 02 101 01 03 **Total** 259.7715 270.0000 364.0000 482.0000

2011 02 101 01 05 Speaker and Deputy Speaker

2011 02 101 01 05 01 Salaries 6.5889 12.0000 12.0000 16.0000

2011 02 101 01 05 **Total** 6.5889 12.0000 12.0000 16.00002011 02 101 01 **Total** 266.3604 282.0000 376.0000 498.0000

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 01 Salaries 1441.2067 1615.5500 1462.0100 1404.8700

2011 02 101 05 03 **Total** 1441.2067 1615.5500 1462.0100 1404.87002011 02 101 05 **Total** 1441.2067 1615.5500 1462.0100 1404.87002011 02 101 **Total** 1707.5671 1897.5500 1838.0100 1902.87002011 02 **Total** 1707.5671 1897.5500 1838.0100 1902.87002011 **Total** 1707.5671 1897.5500 1838.0100 1902.8700**Salaries** **Total** 1707.5671 1897.5500 1838.0100 1902.8700

Charged 6.5889 12.0000 12.0000 16.0000

Voted 1700.9782 1885.5500 1826.0100 1886.8700

Revenue 1707.5671 1897.5500 1838.0100 1902.8700

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 17 Purchase of Vehicle 37.5278 40.0000 38.7900 0.0000

2011 02 101 05 03 **Total** 37.5278 40.0000 38.7900 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2011 02 101 05 Total	37.5278	40.0000	38.7900	0.0000	
2011 02 101 Total	37.5278	40.0000	38.7900	0.0000	
2011 02 Total	37.5278	40.0000	38.7900	0.0000	
2011 Total	37.5278	40.0000	38.7900	0.0000	
Procurement of Vehicle	Total	37.5278	40.0000	38.7900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.5278	40.0000	38.7900	0.0000
	Revenue	37.5278	40.0000	38.7900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
<i>2011 Parliament/State/Union Territory Legislatures</i>					
<i>2011 02 State/Union Territory Legislatures</i>					
<i>2011 02 101 Legislative Assembly</i>					
<i>2011 02 101 01 Emoluments and Allowances</i>					
<i>2011 02 101 01 03 Members of the Legislative Assembly</i>					
2011 02 101 01 03 07	Medical Reimbursement	52.9950	43.5000	53.0000	57.0000
2011 02 101 01 03	Total	52.9950	43.5000	53.0000	57.0000
<i>2011 02 101 01 05 Speaker and Deputy Speaker</i>					
2011 02 101 01 05 07	Medical Reimbursement	0.0000	3.0000	3.0000	0.0000
2011 02 101 01 05	Total	0.0000	3.0000	3.0000	0.0000
<i>2011 02 101 01 06 Medical Reimbursement of Speaker and Deputy Speaker</i>					
2011 02 101 01 06 07	Medical Reimbursement	3.4588	0.0000	0.0000	3.0000
2011 02 101 01 06	Total	3.4588	0.0000	0.0000	3.0000
2011 02 101 01	Total	56.4538	46.5000	56.0000	60.0000
<i>2011 02 101 05 Establishment</i>					
<i>2011 02 101 05 03 Assembly Secretariat</i>					
2011 02 101 05 03 07	Medical Reimbursement	5.9940	6.0000	9.0000	10.0000
2011 02 101 05 03	Total	5.9940	6.0000	9.0000	10.0000
2011 02 101 05	Total	5.9940	6.0000	9.0000	10.0000
2011 02 101	Total	62.4478	52.5000	65.0000	70.0000
2011 02	Total	62.4478	52.5000	65.0000	70.0000
2011	Total	62.4478	52.5000	65.0000	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Medical	Total	62.4478	52.5000	65.0000	70.0000
Re-imbusement	Charged	3.4588	0.0000	0.0000	3.0000
	Voted	58.9890	52.5000	65.0000	67.0000
	Revenue	62.4478	52.5000	65.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 88 C.S.Scheme-III

2011 02 101 88 16 E-Vidhan a MMP for making TLA Paperless

2011 02 101 88 16 50 Other charges 0.0000 3.0000 3.0000 3.0000

2011 02 101 88 16 **Total** 0.0000 3.0000 3.0000 3.00002011 02 101 88 **Total** 0.0000 3.0000 3.0000 3.00002011 02 101 **Total** 0.0000 3.0000 3.0000 3.00002011 02 **Total** 0.0000 3.0000 3.0000 3.00002011 **Total** 0.0000 3.0000 3.0000 3.0000

CSS - E-Vidhan a MMP for making TLA Paperless	Total	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 29 Outsourcing of Services 0.0000 1.0000 6.8300 0.9000

2011 02 101 05 03 **Total** 0.0000 1.0000 6.8300 0.90002011 02 101 05 **Total** 0.0000 1.0000 6.8300 0.90002011 02 101 **Total** 0.0000 1.0000 6.8300 0.90002011 02 **Total** 0.0000 1.0000 6.8300 0.90002011 **Total** 0.0000 1.0000 6.8300 0.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Outsourcing of Services	Total	0.0000	1.0000	6.8300	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	6.8300	0.9000
	Revenue	0.0000	1.0000	6.8300	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-1		2010.9787	2210.0500	2183.2300	2204.3700
PARLIAMENTARY AFFAIRS - (1)	Charged	14.9851	18.0000	25.0000	29.0000
	Voted	1995.9936	2192.0500	2158.2300	2175.3700
	Revenue	2010.9787	2210.0500	2183.2300	2204.3700
	Capital	0.0000	0.0000	0.0000	0.0000

Governor Secretariat

Demand No : 2

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 02 Wages 3.3879 4.0583 4.0583 4.0583

2012 03 090 05 25 **Total** 3.3879 4.0583 4.0583 4.0583

2012 03 090 05 **Total** 3.3879 4.0583 4.0583 4.0583

2012 03 090 **Total** 3.3879 4.0583 4.0583 4.0583

2012 03 103 Household Establishment

2012 03 103 05 Establishment

2012 03 103 05 25 Governor's House

2012 03 103 05 25 02 Wages 2.3699 2.8917 2.8917 2.8917

2012 03 103 05 25 **Total** 2.3699 2.8917 2.8917 2.8917

2012 03 103 05 **Total** 2.3699 2.8917 2.8917 2.8917

2012 03 103 **Total** 2.3699 2.8917 2.8917 2.8917

2012 03 **Total** 5.7578 6.9500 6.9500 6.9500

2012 **Total** 5.7578 6.9500 6.9500 6.9500

Wages **Total** 5.7578 6.9500 6.9500 6.9500

Charged 5.7578 6.9500 6.9500 6.9500

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 5.7578 6.9500 6.9500 6.9500

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 12 Electricity Charges 14.9769 15.0000 42.0000 40.0000

2012 03 090 05 25 **Total** 14.9769 15.0000 42.0000 40.0000

2012 03 090 05 **Total** 14.9769 15.0000 42.0000 40.0000

2012 03 090 **Total** 14.9769 15.0000 42.0000 40.0000

2012 03 **Total** 14.9769 15.0000 42.0000 40.0000

2012 **Total** 14.9769 15.0000 42.0000 40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Electricity Charges	Total	14.9769	15.0000	42.0000	40.0000
	Charged	14.9769	15.0000	42.0000	40.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	14.9769	15.0000	42.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2012	<i>President, Vice President/ Governor, Administrator of Union Territories</i>				
2012 03	Governor/Administrator of Union Territories				
2012 03 090	Secretariat				
2012 03 090 05	Establishment				
2012 03 090 05 25	Governor's House				
2012 03 090 05 25 03	Overtime Allowance	0.1000	0.1000	0.0400	0.0400
2012 03 090 05 25 11	Travel Expenses	0.4850	0.5000	0.4372	0.0500
2012 03 090 05 25 13	Office Expenses	41.9603	41.9617	48.4340	44.5500
2012 03 090 05 25 18	Cost of fuel etc and maintenance cost of vehicles	15.9716	14.4733	17.0733	16.0000
2012 03 090 05 25 26	Advertising and Publicity	0.0000	0.0405	0.0162	0.0100
2012 03 090 05 25 28	Professional Services	0.1960	3.2162	1.2932	3.0000
2012 03 090 05 25	Total	58.7129	60.2917	67.2940	63.6500
2012 03 090 05	Total	58.7129	60.2917	67.2940	63.6500
2012 03 090	Total	58.7129	60.2917	67.2940	63.6500
2012 03 101	Emoluments and allowances of the Governor/Administrator of Union Territories				
2012 03 101 05	Establishment				
2012 03 101 05 25	Governor's House				
2012 03 101 05 25 13	Office Expenses	3.2354	3.2500	4.5000	4.5000
2012 03 101 05 25 27	Minor Works	0.4175	1.0000	0.4000	1.0000
2012 03 101 05 25	Total	3.6529	4.2500	4.9000	5.5000
2012 03 101 05	Total	3.6529	4.2500	4.9000	5.5000
2012 03 101	Total	3.6529	4.2500	4.9000	5.5000
2012 03 102	Discretionary Grants				
2012 03 102 05	Establishment				
2012 03 102 05 25	Governor's House				
2012 03 102 05 25 34	Discretionary Grant	3.9000	9.0000	3.8000	6.6000
2012 03 102 05 25	Total	3.9000	9.0000	3.8000	6.6000
2012 03 102 05	Total	3.9000	9.0000	3.8000	6.6000
2012 03 102	Total	3.9000	9.0000	3.8000	6.6000
2012 03 103	Household Establishment				
2012 03 103 05	Establishment				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2012 03 103 05 25 Governor's House				
2012 03 103 05 25 11 Travel Expenses	8.6243	8.6250	20.8575	18.0000
2012 03 103 05 25 13 Office Expenses	2.4874	2.5000	2.5000	2.5000
2012 03 103 05 25 Total	11.1117	11.1250	23.3575	20.5000
2012 03 103 05 Total	11.1117	11.1250	23.3575	20.5000
2012 03 103 Total	11.1117	11.1250	23.3575	20.5000
2012 03 104 Sumptuary Allowances				
2012 03 104 05 Establishment				
2012 03 104 05 25 Governor's House				
2012 03 104 05 25 20 Other Administrative Expenses	1.4963	1.5000	0.6000	1.5000
2012 03 104 05 25 Total	1.4963	1.5000	0.6000	1.5000
2012 03 104 05 Total	1.4963	1.5000	0.6000	1.5000
2012 03 104 Total	1.4963	1.5000	0.6000	1.5000
2012 03 105 Medical Facilities				
2012 03 105 05 Establishment				
2012 03 105 05 25 Governor's House				
2012 03 105 05 25 50 Other charges	9.5829	9.5833	3.4167	3.0000
2012 03 105 05 25 Total	9.5829	9.5833	3.4167	3.0000
2012 03 105 05 Total	9.5829	9.5833	3.4167	3.0000
2012 03 105 Total	9.5829	9.5833	3.4167	3.0000
2012 03 106 Entertainment Expenses				
2012 03 106 05 Establishment				
2012 03 106 05 25 Governor's House				
2012 03 106 05 25 20 Other Administrative Expenses	0.2475	0.2500	0.1000	0.2500
2012 03 106 05 25 Total	0.2475	0.2500	0.1000	0.2500
2012 03 106 05 Total	0.2475	0.2500	0.1000	0.2500
2012 03 106 Total	0.2475	0.2500	0.1000	0.2500
2012 03 107 Expenditure from Contract Allowance				
2012 03 107 05 Establishment				
2012 03 107 05 25 Governor's House				
2012 03 107 05 25 11 Travel Expenses	14.9930	15.0000	15.0000	15.0000
2012 03 107 05 25 30 Other Contractual Services	2.9988	4.0000	1.5319	4.0000
2012 03 107 05 25 Total	17.9919	19.0000	16.5319	19.0000
2012 03 107 05 Total	17.9919	19.0000	16.5319	19.0000
2012 03 107 Total	17.9919	19.0000	16.5319	19.0000
2012 03 Total	106.6961	115.0000	120.0000	120.0000
2012 Total	106.6961	115.0000	120.0000	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Others	Total	106.6961	115.0000	120.0000	120.0000
	Charged	106.6961	115.0000	120.0000	120.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	106.6961	115.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2012	<i>President, Vice President/ Governor, Administrator of Union Territories</i>				
2012 03	Governor/Administrator of Union Territories				
2012 03 090	Secretariat				
2012 03 090 05	Establishment				
2012 03 090 05 25	Governor's House				
2012 03 090 05 25 01	Salaries	191.3715	171.8788	197.0974	195.8624
2012 03 090 05 25	Total	191.3715	171.8788	197.0974	195.8624
2012 03 090 05	Total	191.3715	171.8788	197.0974	195.8624
2012 03 090	Total	191.3715	171.8788	197.0974	195.8624
2012 03 101	Emoluments and allowances of the Governor/Administrator of Union Territories				
2012 03 101 05	Establishment				
2012 03 101 05 25	Governor's House				
2012 03 101 05 25 01	Salaries	100.4251	104.3717	50.0000	50.0000
2012 03 101 05 25	Total	100.4251	104.3717	50.0000	50.0000
2012 03 101 05	Total	100.4251	104.3717	50.0000	50.0000
2012 03 101	Total	100.4251	104.3717	50.0000	50.0000
2012 03 103	Household Establishment				
2012 03 103 05	Establishment				
2012 03 103 05 25	Governor's House				
2012 03 103 05 25 01	Salaries	182.9734	168.2695	196.9226	198.1876
2012 03 103 05 25	Total	182.9734	168.2695	196.9226	198.1876
2012 03 103 05	Total	182.9734	168.2695	196.9226	198.1876
2012 03 103	Total	182.9734	168.2695	196.9226	198.1876
2012 03	Total	474.7700	444.5200	444.0200	444.0500
2012	Total	474.7700	444.5200	444.0200	444.0500
Salaries	Total	474.7700	444.5200	444.0200	444.0500
	Charged	474.7700	444.5200	444.0200	444.0500
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	474.7700	444.5200	444.0200	444.0500
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Procurement of Vehicle

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 17 Purchase of Vehicle 13.0995 10.0000 44.0000 0.0000

2012 03 090 05 25 **Total** 13.0995 10.0000 44.0000 0.0000

2012 03 090 05 **Total** 13.0995 10.0000 44.0000 0.0000

2012 03 090 **Total** 13.0995 10.0000 44.0000 0.0000

2012 03 **Total** 13.0995 10.0000 44.0000 0.0000

2012 **Total** 13.0995 10.0000 44.0000 0.0000

Procurement of Vehicle	Total	13.0995	10.0000	44.0000	0.0000
	Charged	13.0995	10.0000	44.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	13.0995	10.0000	44.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 07 Medical Reimbursement 0.8869 1.5000 1.0000 1.2000

2012 03 090 05 25 **Total** 0.8869 1.5000 1.0000 1.2000

2012 03 090 05 **Total** 0.8869 1.5000 1.0000 1.2000

2012 03 090 **Total** 0.8869 1.5000 1.0000 1.2000

2012 03 **Total** 0.8869 1.5000 1.0000 1.2000

2012 **Total** 0.8869 1.5000 1.0000 1.2000

Medical Re-imbusement	Total	0.8869	1.5000	1.0000	1.2000
	Charged	0.8869	1.5000	1.0000	1.2000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.8869	1.5000	1.0000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
0000 00 000 00 00 00					
2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	Governor/Administrator of Union Territories				
2012 03 090	Secretariat				
2012 03 090 05	Establishment				
2012 03 090 05 25	Governor's House				
2012 03 090 05 25 29	Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2012 03 090 05 25	Total	0.0000	1.0000	0.0000	0.0000
2012 03 090 05	Total	0.0000	1.0000	0.0000	0.0000
2012 03 090	Total	0.0000	1.0000	0.0000	0.0000
2012 03	Total	0.0000	1.0000	0.0000	0.0000
2012	Total	0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	1.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-2		616.1872	593.9700	657.9700	612.2000
GOVERNOR SECRETARIAT - (2)	Charged	616.1872	593.9700	657.9700	612.2000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	616.1872	593.9700	657.9700	612.2000
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (S.A.)

Demand No : 3

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 01 Emoluments and Allowances				
2052 00 090 01 04 Ministers				
2052 00 090 01 04 02 Wages	23.0342	36.0000	36.0000	0.0000
2052 00 090 01 04 Total	23.0342	36.0000	36.0000	0.0000
2052 00 090 01 Total	23.0342	36.0000	36.0000	0.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 02 Wages	18.2386	22.3500	22.3500	61.0000
2052 00 090 05 08 Total	18.2386	22.3500	22.3500	61.0000
2052 00 090 05 Total	18.2386	22.3500	22.3500	61.0000
2052 00 090 Total	41.2727	58.3500	58.3500	61.0000
2052 00 Total	41.2727	58.3500	58.3500	61.0000
2052 Total	41.2727	58.3500	58.3500	61.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 02 Wages	9.6565	15.0000	15.0000	15.0000
2070 00 115 05 48 Total	9.6565	15.0000	15.0000	15.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 02 Wages	98.2064	50.0000	120.0000	120.0000
2070 00 115 05 49 Total	98.2064	50.0000	120.0000	120.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 02 Wages	42.5280	4.0000	4.0000	4.0000
2070 00 115 05 50 Total	42.5280	4.0000	4.0000	4.0000
2070 00 115 05 Total	150.3909	69.0000	139.0000	139.0000
2070 00 115 Total	150.3909	69.0000	139.0000	139.0000
2070 00 Total	150.3909	69.0000	139.0000	139.0000
2070 Total	150.3909	69.0000	139.0000	139.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Wages	Total	191.6637	127.3500	197.3500	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	191.6637	127.3500	197.3500	200.0000
	Revenue	191.6637	127.3500	197.3500	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariate

2052 00 090 01 Emoluments and Allowances

2052 00 090 01 04 Ministers

2052 00 090 01 04 12 Electricity Charges 19.9974 10.0000 20.0000 20.0000

2052 00 090 01 04 **Total** 19.9974 10.0000 20.0000 20.00002052 00 090 01 **Total** 19.9974 10.0000 20.0000 20.0000

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 12 Electricity Charges 84.9915 87.0000 180.0000 180.0000

2052 00 090 05 08 **Total** 84.9915 87.0000 180.0000 180.00002052 00 090 05 **Total** 84.9915 87.0000 180.0000 180.00002052 00 090 **Total** 104.9890 97.0000 200.0000 200.00002052 00 **Total** 104.9890 97.0000 200.0000 200.00002052 **Total** 104.9890 97.0000 200.0000 200.0000

2070 Other Administrative Services

2070 00

2070 00 115 Guest Houses, Government Hostels etc.

2070 00 115 05 Establishment

2070 00 115 05 48 Tripura Bhavan - Guwahati

2070 00 115 05 48 12 Electricity Charges 9.4951 13.0000 15.0000 15.0000

2070 00 115 05 48 **Total** 9.4951 13.0000 15.0000 15.0000

2070 00 115 05 49 Tripura Bhavan - New Delhi

2070 00 115 05 49 12 Electricity Charges 73.4575 75.0000 75.0000 75.0000

2070 00 115 05 49 **Total** 73.4575 75.0000 75.0000 75.0000

2070 00 115 05 50 Tripura Bhavan - Kolkata

2070 00 115 05 50 12 Electricity Charges 40.8301 55.0000 60.0000 60.0000

2070 00 115 05 50 **Total** 40.8301 55.0000 60.0000 60.00002070 00 115 05 **Total** 123.7826 143.0000 150.0000 150.00002070 00 115 **Total** 123.7826 143.0000 150.0000 150.00002070 00 **Total** 123.7826 143.0000 150.0000 150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2070 Total	123.7826	143.0000	150.0000	150.0000	
Electricity Charges	Total	228.7716	240.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	228.7716	240.0000	350.0000	350.0000
	Revenue	228.7716	240.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariate					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 27 Minor Works	0.1805	0.0000	89.0000	0.0000	
2052 00 090 05 08 Total	0.1805	0.0000	89.0000	0.0000	
2052 00 090 05 Total	0.1805	0.0000	89.0000	0.0000	
2052 00 090 Total	0.1805	0.0000	89.0000	0.0000	
2052 00 Total	0.1805	0.0000	89.0000	0.0000	
2052 Total	0.1805	0.0000	89.0000	0.0000	
Minor Works	Total	0.1805	0.0000	89.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1805	0.0000	89.0000	0.0000
	Revenue	0.1805	0.0000	89.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 21 Supplies and Materials	0.0000	0.0000	2.5400	0.0000	
2070 00 115 05 48 Total	0.0000	0.0000	2.5400	0.0000	
2070 00 115 05 Total	0.0000	0.0000	2.5400	0.0000	
2070 00 115 Total	0.0000	0.0000	2.5400	0.0000	
2070 00 Total	0.0000	0.0000	2.5400	0.0000	
2070 Total	0.0000	0.0000	2.5400	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Supplies & Materials	Total	0.0000	0.0000	2.5400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.5400	0.0000
	Revenue	0.0000	0.0000	2.5400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2013	<i>Council of Ministers</i>				
2013 00					
2013 00 104	Entertainment and Hospitality Expenses				
2013 00 104 05	Establishment				
2013 00 104 05 09	CMs Secretariat				
2013 00 104 05 09 20	Other Administrative Expenses	0.0000	0.5000	15.5000	0.5000
2013 00 104 05 09	Total	0.0000	0.5000	15.5000	0.5000
2013 00 104 05	Total	0.0000	0.5000	15.5000	0.5000
2013 00 104	Total	0.0000	0.5000	15.5000	0.5000
2013 00 108	Tour Expenses				
2013 00 108 01	Emoluments and Allowances				
2013 00 108 01 04	Ministers				
2013 00 108 01 04 11	Travel Expenses	24.2367	21.0000	28.0000	25.0000
2013 00 108 01 04	Total	24.2367	21.0000	28.0000	25.0000
2013 00 108 01	Total	24.2367	21.0000	28.0000	25.0000
2013 00 108 05	Establishment				
2013 00 108 05 09	CMs Secretariat				
2013 00 108 05 09 11	Travel Expenses	0.0000	5.0000	2.0000	2.0000
2013 00 108 05 09	Total	0.0000	5.0000	2.0000	2.0000
2013 00 108 05	Total	0.0000	5.0000	2.0000	2.0000
2013 00 108	Total	24.2367	26.0000	30.0000	27.0000
2013 00	Total	24.2367	26.5000	45.5000	27.5000
2013	Total	24.2367	26.5000	45.5000	27.5000
2052	<i>Secretariat-General Services</i>				
2052 00					
2052 00 090	Secretariate				
2052 00 090 01	Emoluments and Allowances				
2052 00 090 01 04	Ministers				
2052 00 090 01 04 11	Travel Expenses	0.0634	0.5000	0.5000	0.5000
2052 00 090 01 04 13	Office Expenses	18.6820	15.0000	7.7400	5.0000
2052 00 090 01 04 18	Cost of fuel etc and maintenance cost of vehicles	5.9154	8.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2052 00 090 01 04 Total	24.6607	23.5000	13.2400	10.5000
2052 00 090 01 Total	24.6607	23.5000	13.2400	10.5000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 03 Overtime Allowance	0.7275	1.0300	1.1000	1.2000
2052 00 090 05 08 11 Travel Expenses	53.2539	36.0000	60.0000	55.0000
2052 00 090 05 08 13 Office Expenses	135.4218	101.0000	190.0000	170.0000
2052 00 090 05 08 18 Cost of fuel etc and maintenance cost of vehicles	70.6410	70.0000	76.1200	70.0000
2052 00 090 05 08 19 Hiring charges of private vehicles	22.1929	26.0000	48.9400	40.0000
2052 00 090 05 08 20 Other Administrative Expenses	0.0000	0.0000	2.4800	0.0000
2052 00 090 05 08 21 Supplies and Materials	3.6653	0.0000	58.5600	0.0000
2052 00 090 05 08 30 Other Contractual Services	0.0000	0.0000	1.9500	0.0000
2052 00 090 05 08 Total	285.9025	234.0300	439.1500	336.2000
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 11 Travel Expenses	0.0000	0.4000	0.4000	0.4000
2052 00 090 05 09 13 Office Expenses	39.5979	50.0000	30.0000	50.0000
2052 00 090 05 09 19 Hiring charges of private vehicles	6.6010	10.0000	10.0000	10.0000
2052 00 090 05 09 28 Professional Services	0.2925	1.0000	0.2800	0.0000
2052 00 090 05 09 Total	46.4914	61.4000	40.6800	60.4000
2052 00 090 05 Total	332.3939	295.4300	479.8300	396.6000
2052 00 090 Total	357.0546	318.9300	493.0700	407.1000
2052 00 Total	357.0546	318.9300	493.0700	407.1000
2052 Total	357.0546	318.9300	493.0700	407.1000
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 11 Travel Expenses	1.0379	1.2500	1.0000	1.0000
2070 00 115 05 48 13 Office Expenses	5.7877	7.0000	8.0900	9.0000
2070 00 115 05 48 18 Cost of fuel etc and maintenance cost of vehicles	1.7069	4.0000	4.0000	4.0000
2070 00 115 05 48 19 Hiring charges of private vehicles	1.1555	1.2500	3.0000	3.0000
2070 00 115 05 48 27 Minor Works	0.1830	1.2500	1.0000	2.0000
2070 00 115 05 48 Total	9.8710	14.7500	17.0900	19.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 11 Travel Expenses	4.1271	2.1000	2.0000	2.0000
2070 00 115 05 49 13 Office Expenses	66.1594	35.0000	35.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2070 00 115 05 49 18 Cost of fuel etc and maintenance cost of vehicles	40.2385	25.0000	23.5400	30.0000
2070 00 115 05 49 19 Hiring charges of private vehicles	2.7884	2.0000	11.0000	10.0000
2070 00 115 05 49 20 Other Administrative Expenses	0.0000	0.0000	4.0000	0.0000
2070 00 115 05 49 27 Minor Works	0.0000	2.0000	20.0000	5.0000
Total	113.3134	66.1000	95.5400	87.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 11 Travel Expenses	3.0082	4.0000	4.0000	4.0000
2070 00 115 05 50 13 Office Expenses	70.1344	80.0000	86.5000	83.0000
2070 00 115 05 50 14 Rents, Rates and Taxes	0.0000	10.0000	4.0000	10.0000
2070 00 115 05 50 18 Cost of fuel etc and maintenance cost of vehicles	18.2161	18.0000	18.0000	18.0000
2070 00 115 05 50 27 Minor Works	0.0000	11.0000	13.0100	11.0000
2070 00 115 05 50 28 Professional Services	0.0000	4.0000	1.1000	1.0000
Total	91.3587	127.0000	126.6100	127.0000
Total	214.5431	207.8500	239.2400	233.0000
Total	214.5431	207.8500	239.2400	233.0000
Total	214.5431	207.8500	239.2400	233.0000
Total	214.5431	207.8500	239.2400	233.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure				
4070 00 800 05 Establishment				
4070 00 800 05 08 Civil Secretariat				
4070 00 800 05 08 52 Machinery and Equipment	0.6637	5.0000	2.4700	5.0000
Total	0.6637	5.0000	2.4700	5.0000
Total	0.6637	5.0000	2.4700	5.0000
Total	0.6637	5.0000	2.4700	5.0000
Total	0.6637	5.0000	2.4700	5.0000
Total	0.6637	5.0000	2.4700	5.0000
Others	Total	596.4982	558.2800	780.2800
	Charged	0.0000	0.0000	0.0000
	Voted	596.4982	558.2800	780.2800
	Revenue	595.8345	553.2800	667.6000
	Capital	0.6637	5.0000	5.0000

Salaries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2013 Council of Ministers				
2013 00				
2013 00 101 Salary of Ministers and Deputy Ministers				
2013 00 101 01 Emoluments and Allowances				
2013 00 101 01 04 Ministers				
2013 00 101 01 04 01 Salaries	33.2488	75.0000	60.0000	130.0000
2013 00 101 01 04 Total	33.2488	75.0000	60.0000	130.0000
2013 00 101 01 Total	33.2488	75.0000	60.0000	130.0000
2013 00 101 Total	33.2488	75.0000	60.0000	130.0000
2013 00 102 Sumptuary and other Allowances				
2013 00 102 01 Emoluments and Allowances				
2013 00 102 01 02 Chief Minister				
2013 00 102 01 02 01 Salaries	0.0000	0.5000	0.0000	0.0000
2013 00 102 01 02 Total	0.0000	0.5000	0.0000	0.0000
2013 00 102 01 Total	0.0000	0.5000	0.0000	0.0000
2013 00 102 Total	0.0000	0.5000	0.0000	0.0000
2013 00 Total	33.2488	75.5000	60.0000	130.0000
2013 Total	33.2488	75.5000	60.0000	130.0000
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 01 Emoluments and Allowances				
2052 00 090 01 04 Ministers				
2052 00 090 01 04 01 Salaries	173.0551	300.0000	200.0000	0.0000
2052 00 090 01 04 Total	173.0551	300.0000	200.0000	0.0000
2052 00 090 01 Total	173.0551	300.0000	200.0000	0.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 01 Salaries	4984.2283	5812.3900	5163.1300	5522.5000
2052 00 090 05 08 Total	4984.2283	5812.3900	5163.1300	5522.5000
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 01 Salaries	46.4374	100.0000	70.0000	0.0000
2052 00 090 05 09 Total	46.4374	100.0000	70.0000	0.0000
2052 00 090 05 Total	5030.6657	5912.3900	5233.1300	5522.5000
2052 00 090 Total	5203.7208	6212.3900	5433.1300	5522.5000
2052 00 Total	5203.7208	6212.3900	5433.1300	5522.5000
2052 Total	5203.7208	6212.3900	5433.1300	5522.5000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 01 Salaries	88.1067	110.0000	110.0000	110.0000	
2070 00 115 05 48 Total	88.1067	110.0000	110.0000	110.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 01 Salaries	288.3964	300.0000	300.0000	300.0000	
2070 00 115 05 49 Total	288.3964	300.0000	300.0000	300.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 01 Salaries	188.0333	400.0000	300.0000	300.0000	
2070 00 115 05 50 Total	188.0333	400.0000	300.0000	300.0000	
2070 00 115 05 Total	564.5363	810.0000	710.0000	710.0000	
2070 00 115 Total	564.5363	810.0000	710.0000	710.0000	
2070 00 Total	564.5363	810.0000	710.0000	710.0000	
2070 Total	564.5363	810.0000	710.0000	710.0000	
Salaries	Total	5801.5059	7097.8900	6203.1300	6362.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5801.5059	7097.8900	6203.1300	6362.5000
	Revenue	5801.5059	7097.8900	6203.1300	6362.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Discretionary Grant					
<i>2013 Council of Ministers</i>					
2013 00					
2013 00 105 Discretionary grant by Ministers					
2013 00 105 05 Establishment					
2013 00 105 05 09 CMs Secretariat					
2013 00 105 05 09 34 Discretionary Grant					
2013 00 105 05 09 34 Discretionary Grant					
2013 00 105 05 09 34 Discretionary Grant					
2013 00 105 05 09 Total					
2013 00 105 05 Total					
2013 00 105 Total					
2013 00 Total					
2013 Total					
Discretionary Grant	Total	0.0000	4.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	5.0000	5.0000
	Revenue	0.0000	4.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Welfare Activities

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices					
2052 00 092 99 Others					
2052 00 092 99 55 Welfare Activities					
2052 00 092 99 55 50 Other charges	0.0000	0.0000	0.0000	6.0000	
2052 00 092 99 55 Total	0.0000	0.0000	0.0000	6.0000	
2052 00 092 99 Total	0.0000	0.0000	0.0000	6.0000	
2052 00 092 Total	0.0000	0.0000	0.0000	6.0000	
2052 00 800 Other Expenditure					
2052 00 800 99 Others					
2052 00 800 99 55 Welfare Activities					
2052 00 800 99 55 31 Grants-in-Aid	10.0000	10.0000	6.0000	0.0000	
2052 00 800 99 55 Total	10.0000	10.0000	6.0000	0.0000	
2052 00 800 99 Total	10.0000	10.0000	6.0000	0.0000	
2052 00 800 Total	10.0000	10.0000	6.0000	0.0000	
2052 00 Total	10.0000	10.0000	6.0000	6.0000	
2052 Total	10.0000	10.0000	6.0000	6.0000	
Welfare Activities	Total	10.0000	10.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	10.0000	6.0000	6.0000
	Revenue	10.0000	10.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariate					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 28 Professional Services	10.5894	14.0000	8.0000	10.0000	
2052 00 090 05 08 Total	10.5894	14.0000	8.0000	10.0000	
2052 00 090 05 Total	10.5894	14.0000	8.0000	10.0000	
2052 00 090 Total	10.5894	14.0000	8.0000	10.0000	
2052 00 Total	10.5894	14.0000	8.0000	10.0000	
2052 Total	10.5894	14.0000	8.0000	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Professional Services	Total	10.5894	14.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5894	14.0000	8.0000	10.0000
	Revenue	10.5894	14.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
2052	Secretariat-General Services				
2052 00					
2052 00 090	Secretariate				
2052 00 090 05	Establishment				
2052 00 090 05 08	Civil Secretariat				
2052 00 090 05 08 17	Purchase of Vehicle	14.0000	0.0000	2.0000	0.0000
2052 00 090 05 08	Total	14.0000	0.0000	2.0000	0.0000
2052 00 090 05	Total	14.0000	0.0000	2.0000	0.0000
2052 00 090	Total	14.0000	0.0000	2.0000	0.0000
2052 00	Total	14.0000	0.0000	2.0000	0.0000
2052	Total	14.0000	0.0000	2.0000	0.0000
2070	Other Administrative Services				
2070 00					
2070 00 115	Guest Houses, Government Hostels etc.				
2070 00 115 05	Establishment				
2070 00 115 05 48	Tripura Bhavan - Guwahati				
2070 00 115 05 48 17	Purchase of Vehicle	0.0000	0.0000	9.0000	0.0000
2070 00 115 05 48	Total	0.0000	0.0000	9.0000	0.0000
2070 00 115 05	Total	0.0000	0.0000	9.0000	0.0000
2070 00 115	Total	0.0000	0.0000	9.0000	0.0000
2070 00	Total	0.0000	0.0000	9.0000	0.0000
2070	Total	0.0000	0.0000	9.0000	0.0000
Procurement of Vehicle	Total	14.0000	0.0000	11.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.0000	0.0000	11.0000	0.0000
	Revenue	14.0000	0.0000	11.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imburement					
2052	Secretariat-General Services				
2052 00					
2052 00 090	Secretariate				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 07 Medical Reimbursement	45.2980	50.0000	50.0000	50.0000	
2052 00 090 05 08 Total	45.2980	50.0000	50.0000	50.0000	
2052 00 090 05 Total	45.2980	50.0000	50.0000	50.0000	
2052 00 090 Total	45.2980	50.0000	50.0000	50.0000	
2052 00 Total	45.2980	50.0000	50.0000	50.0000	
2052 Total	45.2980	50.0000	50.0000	50.0000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 07 Medical Reimbursement	0.1267	0.0000	0.0000	0.0000	
2070 00 115 05 49 Total	0.1267	0.0000	0.0000	0.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 07 Medical Reimbursement	0.0000	0.0000	3.0000	5.0000	
2070 00 115 05 50 Total	0.0000	0.0000	3.0000	5.0000	
2070 00 115 05 Total	0.1267	0.0000	3.0000	5.0000	
2070 00 115 Total	0.1267	0.0000	3.0000	5.0000	
2070 00 Total	0.1267	0.0000	3.0000	5.0000	
2070 Total	0.1267	0.0000	3.0000	5.0000	
Medical Re-imburement	Total	45.4247	50.0000	53.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.4247	50.0000	53.0000	55.0000
	Revenue	45.4247	50.0000	53.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services2052 *Secretariat-General Services*

2052 00

2052 00 090 Secretariate

2052 00 090 98 Administration

2052 00 090 98 03 G.A. (S.A)

2052 00 090 98 03 29 Outsourcing of Services 0.0000 1.0000 0.0000 3.0000

2052 00 090 98 03 **Total** 0.0000 1.0000 0.0000 3.00002052 00 090 98 **Total** 0.0000 1.0000 0.0000 3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2052 00 090 Total	0.0000	1.0000	0.0000	3.0000
2052 00 Total	0.0000	1.0000	0.0000	3.0000
2052 Total	0.0000	1.0000	0.0000	3.0000
Outsourcing of Services				
Total	0.0000	1.0000	0.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	3.0000
Revenue	0.0000	1.0000	0.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-3	6898.6339	8102.5200	7705.3000	7664.1000
GENERAL ADMINISTRATION (S.A.) - (3)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6898.6339	8102.5200	7705.3000	7664.1000
Revenue	6897.9702	8097.5200	7702.8300	7659.1000
Capital	0.6637	5.0000	2.4700	5.0000

Election

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 02 Wages	0.6100	0.8000	0.7000	0.8000
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2015 00 102 05 80 Total	0.6100	0.8000	0.7000	0.8000
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2015 00 102 05 Total	0.6100	0.8000	0.7000	0.8000
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2015 00 102 Total	0.6100	0.8000	0.7000	0.8000
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2015 00 Total	0.6100	0.8000	0.7000	0.8000
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2015 Total	0.6100	0.8000	0.7000	0.8000
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Wages	Total	0.6100	0.8000	0.7000	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6100	0.8000	0.7000	0.8000
	Revenue	0.6100	0.8000	0.7000	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 12 Electricity Charges	2.5000	2.5000	2.5000	3.0000
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2015 00 102 05 80 Total	2.5000	2.5000	2.5000	3.0000
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2015 00 102 05 Total	2.5000	2.5000	2.5000	3.0000
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2015 00 102 Total	2.5000	2.5000	2.5000	3.0000
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2015 00 Total	2.5000	2.5000	2.5000	3.0000
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2015 Total	2.5000	2.5000	2.5000	3.0000
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Electricity Charges	Total	2.5000	2.5000	2.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	2.5000	3.0000
	Revenue	2.5000	2.5000	2.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4059 60 051 Construction					
4059 60 051 99 Others					
4059 60 051 99 13 Election					
4059 60 051 99 13 53 Major works	106.5019	0.0000	216.6900	0.0000	
4059 60 051 99 13 Total	106.5019	0.0000	216.6900	0.0000	
4059 60 051 99 Total	106.5019	0.0000	216.6900	0.0000	
4059 60 051 Total	106.5019	0.0000	216.6900	0.0000	
4059 60 Total	106.5019	0.0000	216.6900	0.0000	
4059 Total	106.5019	0.0000	216.6900	0.0000	
Major Works	Total	106.5019	0.0000	216.6900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	106.5019	0.0000	216.6900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	106.5019	0.0000	216.6900	0.0000

Minor Works

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 27 Minor Works	0.0000	12.2000	12.2000	5.0000
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2015 00 102 05 80 Total	0.0000	12.2000	12.2000	5.0000
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2015 00 102 05 Total	0.0000	12.2000	12.2000	5.0000
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2015 00 102 Total	0.0000	12.2000	12.2000	5.0000
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2015 00 Total	0.0000	12.2000	12.2000	5.0000
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2015 Total	0.0000	12.2000	12.2000	5.0000
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Minor Works	Total	0.0000	12.2000	12.2000	5.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	12.2000	12.2000	5.0000
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	Revenue	0.0000	12.2000	12.2000	5.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Election

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 99 Others

2015 00 105 99 13 Election

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2015 00 105 99 13 11 Travel Expenses	8.3108	20.0000	199.9200	1.0000
2015 00 105 99 13 13 Office Expenses	36.2648	870.0000	941.0000	1.0000
2015 00 105 99 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	980.0000	817.8400	1.0000
2015 00 105 99 13 19 Hiring charges of private vehicles	6.6371	1880.0000	1620.0000	3.0000
2015 00 105 99 13 20 Other Administrative Expenses	30.6989	2700.0000	2677.1630	1.0000
2015 00 105 99 13 21 Supplies and Materials	331.6247	800.0000	625.9500	1.0000
2015 00 105 99 13 24 P.O.L.	0.0000	0.0000	327.2870	0.0000
2015 00 105 99 13 27 Minor Works	0.0000	10.0000	0.0000	0.0000
2015 00 105 99 13 30 Other Contractual Services	3.9493	10.0000	10.0000	1.0000
2015 00 105 99 13 Total	417.4856	7270.0000	7219.1600	9.0000
2015 00 105 99 Total	417.4856	7270.0000	7219.1600	9.0000
2015 00 105 Total	417.4856	7270.0000	7219.1600	9.0000
2015 00 106 Charges for conduct of elections to State/Union Territory Legislature				
2015 00 106 99 Others				
2015 00 106 99 13 Election				
2015 00 106 99 13 11 Travel Expenses	8.0040	0.0000	0.0000	0.0000
2015 00 106 99 13 13 Office Expenses	209.3345	1.0000	34.2600	1.0000
2015 00 106 99 13 18 Cost of fuel etc and maintenance cost of vehicles	274.9280	1.0000	26.5700	1.0000
2015 00 106 99 13 19 Hiring charges of private vehicles	1423.1177	1.0000	104.4600	1.0000
2015 00 106 99 13 20 Other Administrative Expenses	741.7490	1.0000	291.2500	1.0000
2015 00 106 99 13 21 Supplies and Materials	557.0904	1.0000	61.0000	1.0000
2015 00 106 99 13 Total	3214.2236	5.0000	517.5400	5.0000
2015 00 106 99 Total	3214.2236	5.0000	517.5400	5.0000
2015 00 106 Total	3214.2236	5.0000	517.5400	5.0000
2015 00 Total	3631.7092	7275.0000	7736.7000	14.0000
2015 Total	3631.7092	7275.0000	7736.7000	14.0000
Election Total	3631.7092	7275.0000	7736.7000	14.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3631.7092	7275.0000	7736.7000	14.0000
Revenue	3631.7092	7275.0000	7736.7000	14.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2015 Elections

2015 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2015 00 102 Electoral Officers					
2015 00 102 05 Establishment					
2015 00 102 05 80 Election Establishment					
2015 00 102 05 80 11 Travel Expenses	1.6957	3.0000	1.6167	2.0000	
2015 00 102 05 80 13 Office Expenses	2.9764	3.0000	2.0667	2.0000	
2015 00 102 05 80 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	0.2000	0.5000	
2015 00 102 05 80 19 Hiring charges of private vehicles	2.7163	3.0000	2.1167	1.5000	
2015 00 102 05 80 Total	7.3885	10.0000	6.0000	6.0000	
2015 00 102 05 Total	7.3885	10.0000	6.0000	6.0000	
2015 00 102 Total	7.3885	10.0000	6.0000	6.0000	
2015 00 Total	7.3885	10.0000	6.0000	6.0000	
2015 Total	7.3885	10.0000	6.0000	6.0000	
Others	Total	7.3885	10.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.3885	10.0000	6.0000	6.0000
	Revenue	7.3885	10.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 01 Salaries 600.7104 644.6300 767.8100 790.7600

2015 00 102 05 80 **Total** 600.7104 644.6300 767.8100 790.76002015 00 102 05 **Total** 600.7104 644.6300 767.8100 790.76002015 00 102 **Total** 600.7104 644.6300 767.8100 790.76002015 00 **Total** 600.7104 644.6300 767.8100 790.76002015 **Total** 600.7104 644.6300 767.8100 790.7600**Salaries** **Total** 600.7104 644.6300 767.8100 790.7600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 600.7104 644.6300 767.8100 790.7600

Revenue 600.7104 644.6300 767.8100 790.7600

Capital 0.0000 0.0000 0.0000 0.0000

Voter Identity Card

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
<i>2015 Elections</i>					
2015 00					
2015 00 108 Issue of Photo Identity - Cards to Voters					
2015 00 108 99 Others					
2015 00 108 99 57 Photo Identity Card					
2015 00 108 99 57 21 Supplies and Materials	49.4300	15.0000	53.5600	35.0000	
2015 00 108 99 57 Total	49.4300	15.0000	53.5600	35.0000	
2015 00 108 99 Total	49.4300	15.0000	53.5600	35.0000	
2015 00 108 Total	49.4300	15.0000	53.5600	35.0000	
2015 00 Total	49.4300	15.0000	53.5600	35.0000	
2015 Total	49.4300	15.0000	53.5600	35.0000	
Voter Identity Card	Total	49.4300	15.0000	53.5600	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.4300	15.0000	53.5600	35.0000
	Revenue	49.4300	15.0000	53.5600	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation & Printing of Electoral Rolls

<i>2015 Elections</i>				
2015 00				
2015 00 103 Preparation and Printing of Electoral rolls				
2015 00 103 99 Others				
2015 00 103 99 63 Revision of Electoral Rolls				
2015 00 103 99 63 03 Overtime Allowance	0.0000	10.0000	0.0000	5.0000
2015 00 103 99 63 11 Travel Expenses	0.0000	5.0000	0.0000	5.0000
2015 00 103 99 63 13 Office Expenses	10.0396	100.0000	100.0000	100.0000
2015 00 103 99 63 17 Purchase of Vehicle	7.3951	0.0000	8.5000	1.0000
2015 00 103 99 63 18 Cost of fuel etc and maintenance cost of vehicles	6.5528	20.0000	7.8000	20.0000
2015 00 103 99 63 19 Hiring charges of private vehicles	52.3825	30.0000	23.0000	30.0000
2015 00 103 99 63 20 Other Administrative Expenses	159.4998	320.0000	287.2200	235.5000
2015 00 103 99 63 21 Supplies and Materials	14.9990	50.0000	65.0000	75.0000
2015 00 103 99 63 30 Other Contractual Services	3.4149	0.0000	8.0000	10.0000
2015 00 103 99 63 Total	254.2837	535.0000	499.5200	481.5000
2015 00 103 99 Total	254.2837	535.0000	499.5200	481.5000
2015 00 103 Total	254.2837	535.0000	499.5200	481.5000
2015 00 Total	254.2837	535.0000	499.5200	481.5000
2015 Total	254.2837	535.0000	499.5200	481.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Preparation & Printing of Electoral Rolls	Total	254.2837	535.0000	499.5200	481.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	254.2837	535.0000	499.5200	481.5000
	Revenue	254.2837	535.0000	499.5200	481.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 07 Medical Reimbursement	0.7098	2.0000	0.8100	0.8000
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2015 00 102 05 80 Total	0.7098	2.0000	0.8100	0.8000
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2015 00 102 05 Total	0.7098	2.0000	0.8100	0.8000
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2015 00 102 Total	0.7098	2.0000	0.8100	0.8000
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2015 00 Total	0.7098	2.0000	0.8100	0.8000
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2015 Total	0.7098	2.0000	0.8100	0.8000
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Medical Re-imburement	Total	0.7098	2.0000	0.8100	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7098	2.0000	0.8100	0.8000
	Revenue	0.7098	2.0000	0.8100	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of EVMs & VVPATs

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 98 Administration

2015 00 105 98 04 Election

2015 00 105 98 04 13 Office Expenses	153.4651	0.0000	15.0000	0.0000
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2015 00 105 98 04 Total	153.4651	0.0000	15.0000	0.0000
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2015 00 105 98 Total	153.4651	0.0000	15.0000	0.0000
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2015 00 105 Total	153.4651	0.0000	15.0000	0.0000
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2015 00 Total	153.4651	0.0000	15.0000	0.0000
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2015 Total	153.4651	0.0000	15.0000	0.0000
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Law

Demand No : 5

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 02 Wages	4.0030	6.0000	5.2500	5.2500
2014 00 105 22 05 Total	4.0030	6.0000	5.2500	5.2500
2014 00 105 22 Total	4.0030	6.0000	5.2500	5.2500
2014 00 105 Total	4.0030	6.0000	5.2500	5.2500
2014 00 106 Small Causes Courts				
2014 00 106 22 Judicial				
2014 00 106 22 05 Judicial Administration				
2014 00 106 22 05 02 Wages	0.1760	2.0000	0.0000	0.0000
2014 00 106 22 05 Total	0.1760	2.0000	0.0000	0.0000
2014 00 106 22 Total	0.1760	2.0000	0.0000	0.0000
2014 00 106 Total	0.1760	2.0000	0.0000	0.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 02 Wages	4.7606	8.0000	5.0000	5.0000
2014 00 108 22 05 Total	4.7606	8.0000	5.0000	5.0000
2014 00 108 22 Total	4.7606	8.0000	5.0000	5.0000
2014 00 108 Total	4.7606	8.0000	5.0000	5.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 02 Wages	6.8281	8.0000	8.0000	8.0000
2014 00 114 22 03 Total	6.8281	8.0000	8.0000	8.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 02 Wages	3.7188	5.0000	0.0000	1.0000
2014 00 114 22 08 Total	3.7188	5.0000	0.0000	1.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 02 Wages	2.2566	3.0000	2.3500	2.3500
2014 00 114 22 11 Total	2.2566	3.0000	2.3500	2.3500
2014 00 114 22 Total	12.8035	16.0000	10.3500	11.3500
2014 00 114 Total	12.8035	16.0000	10.3500	11.3500
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 02 Wages	1.0578	3.0000	2.4000	2.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2014 00 117 22 07 Total	1.0578	3.0000	2.4000	2.4000	
2014 00 117 22 Total	1.0578	3.0000	2.4000	2.4000	
2014 00 117 Total	1.0578	3.0000	2.4000	2.4000	
2014 00 Total	22.8009	35.0000	23.0000	24.0000	
2014 Total	22.8009	35.0000	23.0000	24.0000	
Wages	Total	22.8009	35.0000	23.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.8009	35.0000	23.0000	24.0000
	Revenue	22.8009	35.0000	23.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 12 Electricity Charges 54.9000 24.4000 39.5000 42.0000

2014 00 105 22 05 **Total** 54.9000 24.4000 39.5000 42.00002014 00 105 22 **Total** 54.9000 24.4000 39.5000 42.00002014 00 105 **Total** 54.9000 24.4000 39.5000 42.0000

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 12 Electricity Charges 0.0839 0.6000 0.5000 1.0000

2014 00 114 22 03 **Total** 0.0839 0.6000 0.5000 1.0000

2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 12 Electricity Charges 0.0000 0.0000 0.0000 1.0000

2014 00 114 22 08 **Total** 0.0000 0.0000 0.0000 1.0000

2014 00 114 22 11 Tripura Human Rights Commission

2014 00 114 22 11 12 Electricity Charges 0.0000 0.0000 0.0000 1.0000

2014 00 114 22 11 **Total** 0.0000 0.0000 0.0000 1.00002014 00 114 22 **Total** 0.0839 0.6000 0.5000 3.00002014 00 114 **Total** 0.0839 0.6000 0.5000 3.00002014 00 **Total** 54.9839 25.0000 40.0000 45.00002014 **Total** 54.9839 25.0000 40.0000 45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Electricity Charges	Total	54.9839	25.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.9839	25.0000	40.0000	45.0000
	Revenue	54.9839	25.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 01	Office Buildings				
2059 01 053	Maintenance and Repairs				
2059 01 053 22	Judicial				
2059 01 053 22 01	Construction & Repair of Court Buildings				
2059 01 053 22 01 27	Minor Works	73.0049	40.0000	56.3800	40.0000
2059 01 053 22 01	Total	73.0049	40.0000	56.3800	40.0000
2059 01 053 22	Total	73.0049	40.0000	56.3800	40.0000
2059 01 053	Total	73.0049	40.0000	56.3800	40.0000
2059 01	Total	73.0049	40.0000	56.3800	40.0000
2059 80	General				
2059 80 052	Machinery and Equipment				
2059 80 052 22	Judicial				
2059 80 052 22 01	Construction & Repair of Court Buildings				
2059 80 052 22 01 27	Minor Works	28.3785	0.0000	0.0000	0.0000
2059 80 052 22 01	Total	28.3785	0.0000	0.0000	0.0000
2059 80 052 22	Total	28.3785	0.0000	0.0000	0.0000
2059 80 052	Total	28.3785	0.0000	0.0000	0.0000
2059 80	Total	28.3785	0.0000	0.0000	0.0000
2059	Total	101.3834	40.0000	56.3800	40.0000
Minor Works	Total	101.3834	40.0000	56.3800	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.3834	40.0000	56.3800	40.0000
	Revenue	101.3834	40.0000	56.3800	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2014	Administration of Justice				
2014 00					
2014 00 103	Special Courts				
2014 00 103 90	State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2014 00 103 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac				
2014 00 103 90 90 50 Other charges	0.0000	0.0000	0.0000	11.2500
2014 00 103 90 90 Total	0.0000	0.0000	0.0000	11.2500
2014 00 103 90 Total	0.0000	0.0000	0.0000	11.2500
2014 00 103 Total	0.0000	0.0000	0.0000	11.2500
2014 00 117 Family Courts				
2014 00 117 90 State Share for Central Assistance to State Plan				
2014 00 117 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2014 00 117 90 58 11 Travel Expenses	5.3684	0.0000	0.0000	0.0000
2014 00 117 90 58 13 Office Expenses	6.8493	0.0000	0.0000	0.0000
2014 00 117 90 58 18 Cost of fuel etc and maintenance cost of vehicles	1.2011	0.0000	0.0000	0.0000
2014 00 117 90 58 19 Hiring charges of private vehicles	2.6052	0.0000	0.0000	0.0000
2014 00 117 90 58 Total	16.0240	0.0000	0.0000	0.0000
2014 00 117 90 Total	16.0240	0.0000	0.0000	0.0000
2014 00 117 Total	16.0240	0.0000	0.0000	0.0000
2014 00 Total	16.0240	0.0000	0.0000	11.2500
2014 Total	16.0240	0.0000	0.0000	11.2500
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 90 State Share for Central Assistance to State Plan				
4059 60 051 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 051 90 58 53 Major works	40.0805	70.0000	15.0000	138.7500
4059 60 051 90 58 Total	40.0805	70.0000	15.0000	138.7500
4059 60 051 90 Total	40.0805	70.0000	15.0000	138.7500
4059 60 051 Total	40.0805	70.0000	15.0000	138.7500
4059 60 Total	40.0805	70.0000	15.0000	138.7500
4059 Total	40.0805	70.0000	15.0000	138.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
State Share / Contribution of CASP	Total	56.1045	70.0000	15.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.1045	70.0000	15.0000	150.0000
	Revenue	16.0240	0.0000	0.0000	11.2500
	Capital	40.0805	70.0000	15.0000	138.7500
Others					
2014 Administration of Justice					
2014 00					
2014 00 105 Civil and Session Courts					
2014 00 105 22 Judicial					
2014 00 105 22 02 Infrastructural Facilities for the Judiciary					
2014 00 105 22 02 50 Other charges					
<hr/>					
2014 00 105 22 02 Total					
2014 00 105 22 05 Judicial Administration					
2014 00 105 22 05 11 Travel Expenses					
2014 00 105 22 05 13 Office Expenses					
2014 00 105 22 05 18 Cost of fuel etc and maintenance cost of vehicles					
2014 00 105 22 05 19 Hiring charges of private vehicles					
2014 00 105 22 05 28 Professional Services					
2014 00 105 22 05 50 Other charges					
<hr/>					
2014 00 105 22 05 Total					
<hr/>					
2014 00 105 22 Total					
<hr/>					
2014 00 105 Total					
2014 00 108 Criminal Courts					
2014 00 108 22 Judicial					
2014 00 108 22 05 Judicial Administration					
2014 00 108 22 05 11 Travel Expenses					
2014 00 108 22 05 13 Office Expenses					
2014 00 108 22 05 14 Rents, Rates and Taxes					
2014 00 108 22 05 18 Cost of fuel etc and maintenance cost of vehicles					
2014 00 108 22 05 19 Hiring charges of private vehicles					
2014 00 108 22 05 28 Professional Services					
2014 00 108 22 05 50 Other charges					
<hr/>					
2014 00 108 22 05 Total					
<hr/>					
2014 00 108 22 Total					
<hr/>					
2014 00 108 Total					
2014 00 114 Legal Advisers and Counsels					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 03 Overtime Allowance	0.0577	0.1800	0.2400	0.3000
2014 00 114 22 03 11 Travel Expenses	0.3655	0.4000	0.0800	0.2000
2014 00 114 22 03 13 Office Expenses	33.4001	19.8000	26.0000	20.0000
2014 00 114 22 03 18 Cost of fuel etc and maintenance cost of vehicles	5.7613	8.0000	6.7000	6.0000
2014 00 114 22 03 19 Hiring charges of private vehicles	3.8604	4.0000	3.0000	3.3800
2014 00 114 22 03 Total	43.4451	32.3800	36.0200	29.8800
2014 00 114 22 05 Judicial Administration				
2014 00 114 22 05 28 Professional Services	0.0000	0.0000	0.1600	0.1200
2014 00 114 22 05 Total	0.0000	0.0000	0.1600	0.1200
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 28 Professional Services	0.3000	0.6000	1.8000	0.0000
2014 00 114 22 11 Total	0.3000	0.6000	1.8000	0.0000
2014 00 114 22 Total	43.7451	32.9800	37.9800	30.0000
2014 00 114 Total	43.7451	32.9800	37.9800	30.0000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 11 Travel Expenses	0.3286	5.0000	4.0000	4.0000
2014 00 117 22 07 13 Office Expenses	2.9922	10.0000	7.5000	10.0000
2014 00 117 22 07 18 Cost of fuel etc and maintenance cost of vehicles	0.4054	4.0000	2.4000	3.0000
2014 00 117 22 07 19 Hiring charges of private vehicles	0.9920	3.0000	1.8000	2.4000
2014 00 117 22 07 28 Professional Services	0.0000	0.4000	1.1000	0.6000
2014 00 117 22 07 Total	4.7181	22.4000	16.8000	20.0000
2014 00 117 22 Total	4.7181	22.4000	16.8000	20.0000
2014 00 117 Total	4.7181	22.4000	16.8000	20.0000
2014 00 Total	228.4710	200.0000	249.4500	200.0000
2014 Total	228.4710	200.0000	249.4500	200.0000
Others				
Total	228.4710	200.0000	249.4500	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	228.4710	200.0000	249.4500	200.0000
Revenue	228.4710	200.0000	249.4500	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 01 Salaries	3772.9760	4100.0000	2796.5000	2894.3000
2014 00 105 22 05 Total	3772.9760	4100.0000	2796.5000	2894.3000
2014 00 105 22 Total	3772.9760	4100.0000	2796.5000	2894.3000
2014 00 105 Total	3772.9760	4100.0000	2796.5000	2894.3000
2014 00 106 Small Causes Courts				
2014 00 106 22 Judicial				
2014 00 106 22 05 Judicial Administration				
2014 00 106 22 05 01 Salaries	859.6760	1050.0000	794.0000	817.8200
2014 00 106 22 05 Total	859.6760	1050.0000	794.0000	817.8200
2014 00 106 22 Total	859.6760	1050.0000	794.0000	817.8200
2014 00 106 Total	859.6760	1050.0000	794.0000	817.8200
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 01 Salaries	2161.7766	2800.0000	1665.0000	1720.1000
2014 00 108 22 05 Total	2161.7766	2800.0000	1665.0000	1720.1000
2014 00 108 22 Total	2161.7766	2800.0000	1665.0000	1720.1000
2014 00 108 Total	2161.7766	2800.0000	1665.0000	1720.1000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 01 Salaries	160.7071	180.0000	166.0000	170.9800
2014 00 114 22 03 Total	160.7071	180.0000	166.0000	170.9800
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 01 Salaries	125.3270	169.3100	167.0000	172.0100
2014 00 114 22 08 Total	125.3270	169.3100	167.0000	172.0100
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 01 Salaries	96.3941	170.0000	125.5900	129.0500
2014 00 114 22 11 Total	96.3941	170.0000	125.5900	129.0500
2014 00 114 22 Total	382.4282	519.3100	458.5900	472.0400
2014 00 114 Total	382.4282	519.3100	458.5900	472.0400
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 01 Salaries	362.0933	550.0000	331.0000	346.0800
2014 00 117 22 07 Total	362.0933	550.0000	331.0000	346.0800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2014 00 117 22 Total	362.0933	550.0000	331.0000	346.0800	
2014 00 117 Total	362.0933	550.0000	331.0000	346.0800	
2014 00 Total	7538.9501	9019.3100	6045.0900	6250.3400	
2014 Total	7538.9501	9019.3100	6045.0900	6250.3400	
Salaries	Total	7538.9501	9019.3100	6045.0900	6250.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7538.9501	9019.3100	6045.0900	6250.3400
	Revenue	7538.9501	9019.3100	6045.0900	6250.3400
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 91 Central Assistance to State Plan

4059 60 051 91 58 Development of Infrastructure Facilities for
Judiciary including Gram Nyayalayas

4059 60 051 91 58 53 Major works 1520.3038 1000.0000 1700.6400 2080.0000

4059 60 051 91 58 **Total** 1520.3038 1000.0000 1700.6400 2080.00004059 60 051 91 **Total** 1520.3038 1000.0000 1700.6400 2080.00004059 60 051 **Total** 1520.3038 1000.0000 1700.6400 2080.0000

4059 60 789 Special component plan for Scheduled Castes

4059 60 789 91 Central Assistance to State Plan

4059 60 789 91 58 Development of Infrastructure Facilities for
Judiciary including Gram Nyayalayas

4059 60 789 91 58 53 Major works 40.0000 360.0000 654.9400 680.0000

4059 60 789 91 58 **Total** 40.0000 360.0000 654.9400 680.00004059 60 789 91 **Total** 40.0000 360.0000 654.9400 680.00004059 60 789 **Total** 40.0000 360.0000 654.9400 680.0000

4059 60 796 Tribal Area Sub-Plan

4059 60 796 91 Central Assistance to State Plan

4059 60 796 91 58 Development of Infrastructure Facilities for
Judiciary including Gram Nyayalayas

4059 60 796 91 58 53 Major works 0.0000 640.0000 1005.6400 1240.0000

4059 60 796 91 58 **Total** 0.0000 640.0000 1005.6400 1240.00004059 60 796 91 **Total** 0.0000 640.0000 1005.6400 1240.00004059 60 796 **Total** 0.0000 640.0000 1005.6400 1240.00004059 60 **Total** 1560.3038 2000.0000 3361.2200 4000.00004059 **Total** 1560.3038 2000.0000 3361.2200 4000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayayas	Total	1560.3038	2000.0000	3361.2200	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1560.3038	2000.0000	3361.2200	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1560.3038	2000.0000	3361.2200	4000.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 28 Professional Services

		849.6149	850.0000	850.0000	850.0000
2014 00 114 22 03	Total	849.6149	850.0000	850.0000	850.0000
2014 00 114 22	Total	849.6149	850.0000	850.0000	850.0000
2014 00 114	Total	849.6149	850.0000	850.0000	850.0000
2014 00	Total	849.6149	850.0000	850.0000	850.0000
2014	Total	849.6149	850.0000	850.0000	850.0000

Professional Services

	Total	849.6149	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	849.6149	850.0000	850.0000	850.0000
	Revenue	849.6149	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 21 Supplies and Materials

		39.7717	40.0000	2.3300	0.0000
2014 00 114 22 03	Total	39.7717	40.0000	2.3300	0.0000
2014 00 114 22	Total	39.7717	40.0000	2.3300	0.0000
2014 00 114	Total	39.7717	40.0000	2.3300	0.0000
2014 00	Total	39.7717	40.0000	2.3300	0.0000
2014	Total	39.7717	40.0000	2.3300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Procurement of Furniture	Total	39.7717	40.0000	2.3300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.7717	40.0000	2.3300	0.0000
	Revenue	39.7717	40.0000	2.3300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 22 Judicial

4059 80 052 22 03 Legal Remembrancer

4059 80 052 22 03 51 Motor Vehicles 69.4630 50.0000 18.6500 0.0000

4059 80 052 22 03 **Total** 69.4630 50.0000 18.6500 0.00004059 80 052 22 **Total** 69.4630 50.0000 18.6500 0.00004059 80 052 **Total** 69.4630 50.0000 18.6500 0.00004059 80 **Total** 69.4630 50.0000 18.6500 0.00004059 **Total** 69.4630 50.0000 18.6500 0.0000

Procurement of Vehicle	Total	69.4630	50.0000	18.6500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.4630	50.0000	18.6500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	69.4630	50.0000	18.6500	0.0000

Tripura Judicial Academy

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 22 Judicial

4059 60 051 22 12 Tripura Judicial Academy

4059 60 051 22 12 53 Major works 0.0000 100.0000 0.0000 0.0000

4059 60 051 22 12 **Total** 0.0000 100.0000 0.0000 0.00004059 60 051 22 **Total** 0.0000 100.0000 0.0000 0.00004059 60 051 **Total** 0.0000 100.0000 0.0000 0.00004059 60 **Total** 0.0000 100.0000 0.0000 0.00004059 **Total** 0.0000 100.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2014 00 102 37 Total	0.0000	0.0000	10.9200	0.0000	
2014 00 102 Total	0.0000	0.0000	10.9200	0.0000	
2014 00 Total	0.0000	0.0000	10.9200	0.0000	
2014 Total	0.0000	0.0000	10.9200	0.0000	
Beautification	Total	0.0000	0.0000	10.9200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.9200	0.0000
	Revenue	0.0000	0.0000	10.9200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Legal Services Authority</u>					
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 03	Overtime Allowance	0.0000	0.2000	0.3800	0.4000
2014 00 114 22 08 11	Travel Expenses	0.9478	4.0000	2.9000	1.5000
2014 00 114 22 08 13	Office Expenses	14.3719	13.7700	12.8800	11.5000
2014 00 114 22 08 18	Cost of fuel etc and maintenance cost of vehicles	1.0847	3.0000	3.0500	3.0000
2014 00 114 22 08 19	Hiring charges of private vehicles	0.0000	3.0000	2.3000	1.6000
2014 00 114 22 08 27	Minor Works	1.5847	1.6300	0.3200	0.0000
2014 00 114 22 08 28	Professional Services	0.0000	0.4000	0.2900	0.7600
2014 00 114 22 08 31	Grants-in-Aid	17.1561	25.0000	21.6600	25.0200
2014 00 114 22 08	Total	35.1452	51.0000	43.7800	43.7800
2014 00 114 22	Total	35.1452	51.0000	43.7800	43.7800
2014 00 114	Total	35.1452	51.0000	43.7800	43.7800
2014 00	Total	35.1452	51.0000	43.7800	43.7800
2014	Total	35.1452	51.0000	43.7800	43.7800
Tripura State Legal Services Authority	Total	35.1452	51.0000	43.7800	43.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.1452	51.0000	43.7800	43.7800
	Revenue	35.1452	51.0000	43.7800	43.7800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2014 Administration of Justice					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 07 Medical Reimbursement	7.2587	3.0000	34.1000	31.0000
2014 00 105 22 05 Total	7.2587	3.0000	34.1000	31.0000
2014 00 105 22 Total	7.2587	3.0000	34.1000	31.0000
2014 00 105 Total	7.2587	3.0000	34.1000	31.0000
2014 00 106 Small Causes Courts				
2014 00 106 22 Judicial				
2014 00 106 22 05 Judicial Administration				
2014 00 106 22 05 07 Medical Reimbursement	0.1390	0.0000	0.0000	0.0000
2014 00 106 22 05 Total	0.1390	0.0000	0.0000	0.0000
2014 00 106 22 Total	0.1390	0.0000	0.0000	0.0000
2014 00 106 Total	0.1390	0.0000	0.0000	0.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 07 Medical Reimbursement	1.9494	1.4000	0.2800	5.0000
2014 00 108 22 05 Total	1.9494	1.4000	0.2800	5.0000
2014 00 108 22 Total	1.9494	1.4000	0.2800	5.0000
2014 00 108 Total	1.9494	1.4000	0.2800	5.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 07 Medical Reimbursement	0.0770	0.4000	0.0800	1.0000
2014 00 114 22 03 Total	0.0770	0.4000	0.0800	1.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 07 Medical Reimbursement	0.0000	0.3000	1.0000	1.0000
2014 00 114 22 08 Total	0.0000	0.3000	1.0000	1.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 07 Medical Reimbursement	0.2067	0.3000	0.5600	1.0000
2014 00 114 22 11 Total	0.2067	0.3000	0.5600	1.0000
2014 00 114 22 Total	0.2837	1.0000	1.6400	3.0000
2014 00 114 Total	0.2837	1.0000	1.6400	3.0000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2014 00 117 22 07 Family Court					
2014 00 117 22 07 07 Medical Reimbursement	0.3581	1.0000	3.9800	6.0000	
2014 00 117 22 07 Total	0.3581	1.0000	3.9800	6.0000	
2014 00 117 22 Total	0.3581	1.0000	3.9800	6.0000	
2014 00 117 Total	0.3581	1.0000	3.9800	6.0000	
2014 00 Total	9.9890	6.4000	40.0000	45.0000	
2014 Total	9.9890	6.4000	40.0000	45.0000	
Medical Re-imburement	Total	9.9890	6.4000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9890	6.4000	40.0000	45.0000
	Revenue	9.9890	6.4000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Law Training Institute</u>					
2014 Administration of Justice					
2014 00					
2014 00 119 Legal Aid Service					
2014 00 119 22 Judicial					
2014 00 119 22 13 Tripura Law Training Institute					
2014 00 119 22 13 31 Grants-in-Aid	2.4000	10.0000	7.5000	0.0000	
2014 00 119 22 13 Total	2.4000	10.0000	7.5000	0.0000	
2014 00 119 22 Total	2.4000	10.0000	7.5000	0.0000	
2014 00 119 Total	2.4000	10.0000	7.5000	0.0000	
2014 00 Total	2.4000	10.0000	7.5000	0.0000	
2014 Total	2.4000	10.0000	7.5000	0.0000	
Tripura Law Training Institute	Total	2.4000	10.0000	7.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4000	10.0000	7.5000	0.0000
	Revenue	2.4000	10.0000	7.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 29 Outsourcing of Services	0.0000	1.0000	5.0000	5.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2014 00 114 22 03 Total	0.0000	1.0000	5.0000	5.0000
2014 00 114 22 Total	0.0000	1.0000	5.0000	5.0000
2014 00 114 Total	0.0000	1.0000	5.0000	5.0000
2014 00 Total	0.0000	1.0000	5.0000	5.0000
2014 Total	0.0000	1.0000	5.0000	5.0000
Outsourcing of Services Total	0.0000	1.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	5.0000	5.0000
Revenue	0.0000	1.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00

2014 00 103 Special Courts

2014 00 103 91 Central Assistance to State Plan

2014 00 103 91 90 Setting up of Fast Track Special Courts for
Expenditure Trial and Disposal of Rape and
POCSO Act

2014 00 103 91 90 50 Other charges 0.0000 0.0000 52.6600 52.6500

2014 00 103 91 90 **Total** 0.0000 0.0000 52.6600 52.65002014 00 103 91 **Total** 0.0000 0.0000 52.6600 52.65002014 00 103 **Total** 0.0000 0.0000 52.6600 52.6500

2014 00 789 Schedule Caste Sub-Plan(SCP)

2014 00 789 91 Central Assistance to State Plan

2014 00 789 91 90 Setting up of Fast Track Special Courts for
Expenditure Trial and Disposal of Rape and
POCSO Act

2014 00 789 91 90 50 Other charges 0.0000 0.0000 17.2100 17.2100

2014 00 789 91 90 **Total** 0.0000 0.0000 17.2100 17.21002014 00 789 91 **Total** 0.0000 0.0000 17.2100 17.21002014 00 789 **Total** 0.0000 0.0000 17.2100 17.2100

2014 00 796 Schedule Tribe Sub-Plan(TSP)

2014 00 796 91 Central Assistance to State Plan

2014 00 796 91 90 Setting up of Fast Track Special Courts for
Expenditure Trial and Disposal of Rape and
POCSO Act

2014 00 796 91 90 50 Other charges 0.0000 0.0000 31.3900 31.3900

2014 00 796 91 90 **Total** 0.0000 0.0000 31.3900 31.39002014 00 796 91 **Total** 0.0000 0.0000 31.3900 31.39002014 00 796 **Total** 0.0000 0.0000 31.3900 31.3900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2014 00	Total	0.0000	0.0000	101.2600	101.2500
2014	Total	0.0000	0.0000	101.2600	101.2500
CSS - Setting up of Fast Track Special Courts	Total	0.0000	0.0000	101.2600	101.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	101.2600	101.2500
	Revenue	0.0000	0.0000	101.2600	101.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-5		10593.9645	12522.7100	10893.0800	11777.8700
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10593.9645	12522.7100	10893.0800	11777.8700
	Revenue	8924.1172	10302.7100	7498.2100	7639.1200
	Capital	1669.8474	2220.0000	3394.8700	4138.7500

Revenue

Demand No : 6

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges				
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 02 Wages	14.8747	18.0000	19.2000	19.5000
2029 00 101 05 16 Total	14.8747	18.0000	19.2000	19.5000
2029 00 101 05 Total	14.8747	18.0000	19.2000	19.5000
2029 00 101 Total	14.8747	18.0000	19.2000	19.5000
2029 00 Total	14.8747	18.0000	19.2000	19.5000
2029 Total	14.8747	18.0000	19.2000	19.5000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 02 Wages	2.3148	4.0000	4.1000	4.4000
2030 03 001 98 06 Total	2.3148	4.0000	4.1000	4.4000
2030 03 001 98 Total	2.3148	4.0000	4.1000	4.4000
2030 03 001 Total	2.3148	4.0000	4.1000	4.4000
2030 03 Total	2.3148	4.0000	4.1000	4.4000
2030 Total	2.3148	4.0000	4.1000	4.4000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 02 Wages	20.4170	24.5000	23.6000	24.0000
2053 00 093 05 16 Total	20.4170	24.5000	23.6000	24.0000
2053 00 093 05 Total	20.4170	24.5000	23.6000	24.0000
2053 00 093 Total	20.4170	24.5000	23.6000	24.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 02 Wages	28.1576	30.0000	35.5000	36.9000
2053 00 094 05 45 Total	28.1576	30.0000	35.5000	36.9000
2053 00 094 05 Total	28.1576	30.0000	35.5000	36.9000
2053 00 094 Total	28.1576	30.0000	35.5000	36.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2053 00 Total	48.5747	54.5000	59.1000	60.9000	
2053 Total	48.5747	54.5000	59.1000	60.9000	
2506 <i>Land Reforms</i>					
2506 00					
2506 00 001 Direction and Administration					
2506 00 001 05 Establishment					
2506 00 001 05 39 Revenue Commissioners Cell					
2506 00 001 05 39 02 Wages	1.0147	1.7000	1.1000	1.4000	
2506 00 001 05 39 Total	1.0147	1.7000	1.1000	1.4000	
2506 00 001 05 Total	1.0147	1.7000	1.1000	1.4000	
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 02 Wages	0.6300	1.8000	1.5000	1.8000	
2506 00 001 98 06 Total	0.6300	1.8000	1.5000	1.8000	
2506 00 001 98 Total	0.6300	1.8000	1.5000	1.8000	
2506 00 001 Total	1.6447	3.5000	2.6000	3.2000	
2506 00 Total	1.6447	3.5000	2.6000	3.2000	
2506 Total	1.6447	3.5000	2.6000	3.2000	
Wages	Total	67.4089	80.0000	85.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.4089	80.0000	85.0000	88.0000
	Revenue	67.4089	80.0000	85.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges2029 *Land Revenue*

2029 00

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 12 Electricity Charges 0.1435 0.5000 0.5000 0.3000

2029 00 103 05 32 **Total** 0.1435 0.5000 0.5000 0.30002029 00 103 05 **Total** 0.1435 0.5000 0.5000 0.30002029 00 103 **Total** 0.1435 0.5000 0.5000 0.30002029 00 **Total** 0.1435 0.5000 0.5000 0.30002029 **Total** 0.1435 0.5000 0.5000 0.30002030 *Stamps and Registration*

2030 03 Registration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2030 03 001 Direction and Administration					
2030 03 001 98 Administration					
2030 03 001 98 06 Revenue					
2030 03 001 98 06 12 Electricity Charges	2.0000	0.0000	0.0000	0.0000	
2030 03 001 98 06 Total	2.0000	0.0000	0.0000	0.0000	
2030 03 001 98 Total	2.0000	0.0000	0.0000	0.0000	
2030 03 001 Total	2.0000	0.0000	0.0000	0.0000	
2030 03 Total	2.0000	0.0000	0.0000	0.0000	
2030 Total	2.0000	0.0000	0.0000	0.0000	
2053 District Administration					
2053 00					
2053 00 093 District Establishments					
2053 00 093 05 Establishment					
2053 00 093 05 07 Circuit House					
2053 00 093 05 07 12 Electricity Charges	2.0000	0.0000	0.0000	0.0000	
2053 00 093 05 07 Total	2.0000	0.0000	0.0000	0.0000	
2053 00 093 05 16 District Establishment					
2053 00 093 05 16 12 Electricity Charges	99.0000	99.0000	99.0000	110.0000	
2053 00 093 05 16 Total	99.0000	99.0000	99.0000	110.0000	
2053 00 093 05 Total	101.0000	99.0000	99.0000	110.0000	
2053 00 093 Total	101.0000	99.0000	99.0000	110.0000	
2053 00 094 Other Establishments					
2053 00 094 05 Establishment					
2053 00 094 05 45 Sub-Divisional Establishment					
2053 00 094 05 45 12 Electricity Charges	96.0000	100.5000	100.5000	109.7000	
2053 00 094 05 45 Total	96.0000	100.5000	100.5000	109.7000	
2053 00 094 05 Total	96.0000	100.5000	100.5000	109.7000	
2053 00 094 Total	96.0000	100.5000	100.5000	109.7000	
2053 00 Total	197.0000	199.5000	199.5000	219.7000	
2053 Total	197.0000	199.5000	199.5000	219.7000	
Electricity Charges	Total	199.1435	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	199.1435	200.0000	200.0000	220.0000
	Revenue	199.1435	200.0000	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of SDRF

2245 Relief on account of Natural Calamities
2245 05 State Disaster Response Fund

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4070 00 800 05 Total	41.1196	26.0000	0.0000	0.0000	
4070 00 800 Total	41.1196	26.0000	0.0000	0.0000	
4070 00 Total	81.3401	50.0000	0.0000	0.0000	
4070 Total	81.3401	50.0000	0.0000	0.0000	
Major Works	Total	81.3401	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.3401	50.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	81.3401	50.0000	0.0000	0.0000
Minor Works					
2053 <i>District Administration</i>					
2053 00					
2053 00 093 <i>District Establishments</i>					
2053 00 093 80 <i>Maintenance and Repairs</i>					
2053 00 093 80 02 <i>Maintenance of Tehshil Offices</i>					
2053 00 093 80 02 27 <i>Minor Works</i>	7.1069	13.0000	0.0000	0.0000	
2053 00 093 80 02 Total	7.1069	13.0000	0.0000	0.0000	
2053 00 093 80 Total	7.1069	13.0000	0.0000	0.0000	
2053 00 093 Total	7.1069	13.0000	0.0000	0.0000	
2053 00 789 <i>Special component plan for Scheduled Castes</i>					
2053 00 789 80 <i>Maintenance and Repairs</i>					
2053 00 789 80 02 <i>Maintenance of Tehshil Offices</i>					
2053 00 789 80 02 27 <i>Minor Works</i>	1.5094	4.2500	0.0000	0.0000	
2053 00 789 80 02 Total	1.5094	4.2500	0.0000	0.0000	
2053 00 789 80 Total	1.5094	4.2500	0.0000	0.0000	
2053 00 789 Total	1.5094	4.2500	0.0000	0.0000	
2053 00 796 <i>Tribal Area Sub-Plan</i>					
2053 00 796 80 <i>Maintenance and Repairs</i>					
2053 00 796 80 02 <i>Maintenance of Tehshil Offices</i>					
2053 00 796 80 02 27 <i>Minor Works</i>	2.6105	7.7500	0.0000	0.0000	
2053 00 796 80 02 Total	2.6105	7.7500	0.0000	0.0000	
2053 00 796 80 Total	2.6105	7.7500	0.0000	0.0000	
2053 00 796 Total	2.6105	7.7500	0.0000	0.0000	
2053 00 Total	11.2268	25.0000	0.0000	0.0000	
2053 Total	11.2268	25.0000	0.0000	0.0000	
2059 <i>Public Works</i>					
2059 80 <i>General</i>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	15.4599	40.0000	40.0000	40.0000	
2059 80 053 79 01 Total	15.4599	40.0000	40.0000	40.0000	
2059 80 053 79 Total	15.4599	40.0000	40.0000	40.0000	
2059 80 053 Total	15.4599	40.0000	40.0000	40.0000	
2059 80 Total	15.4599	40.0000	40.0000	40.0000	
2059 Total	15.4599	40.0000	40.0000	40.0000	
Minor Works	Total	26.6868	65.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.6868	65.0000	40.0000	40.0000
	Revenue	26.6868	65.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4250 Capital Outlay on other Social Services

4250 00

4250 00 789 Special component plan for Scheduled Castes

4250 00 789 05 Establishment

4250 00 789 05 16 District Establishment

4250 00 789 05 16 58 Purchase / Acquisition of Land	0.0000	0.1700	0.0000	0.0000
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4250 00 789 05 16 Total	0.0000	0.1700	0.0000	0.0000
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4250 00 789 05 Total	0.0000	0.1700	0.0000	0.0000
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4250 00 789 Total	0.0000	0.1700	0.0000	0.0000
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4250 00 796 Tribal Area Sub-Plan

4250 00 796 05 Establishment

4250 00 796 05 16 District Establishment

4250 00 796 05 16 58 Purchase / Acquisition of Land	0.0000	0.3100	0.0000	0.0000
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4250 00 796 05 16 Total	0.0000	0.3100	0.0000	0.0000
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4250 00 796 05 Total	0.0000	0.3100	0.0000	0.0000
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4250 00 796 Total	0.0000	0.3100	0.0000	0.0000
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4250 00 800 Other expenditure

4250 00 800 05 Establishment

4250 00 800 05 16 District Establishment

4250 00 800 05 16 58 Purchase / Acquisition of Land	0.0000	0.5200	0.0000	0.0000
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4250 00 800 05 16 Total	0.0000	0.5200	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4250 00 800 05 Total	0.0000	0.5200	0.0000	0.0000	
4250 00 800 Total	0.0000	0.5200	0.0000	0.0000	
4250 00 Total	0.0000	1.0000	0.0000	0.0000	
4250 Total	0.0000	1.0000	0.0000	0.0000	
Land Acquisition	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000

CASP - SPA

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 051 Construction

4059 01 051 91 Central Assistance to State Plan

4059 01 051 91 03 Special Plan Assistance (SPA)

4059 01 051 91 03 53 Major works 44.5000 0.5200 0.0000 0.0000

4059 01 051 91 03 **Total** 44.5000 0.5200 0.0000 0.00004059 01 051 91 **Total** 44.5000 0.5200 0.0000 0.00004059 01 051 **Total** 44.5000 0.5200 0.0000 0.0000

4059 01 789 Special component plan for Scheduled Castes

4059 01 789 91 Central Assistance to State Plan

4059 01 789 91 03 Special Plan Assistance (SPA)

4059 01 789 91 03 53 Major works 37.5500 0.1700 0.0000 0.0000

4059 01 789 91 03 **Total** 37.5500 0.1700 0.0000 0.00004059 01 789 91 **Total** 37.5500 0.1700 0.0000 0.00004059 01 789 **Total** 37.5500 0.1700 0.0000 0.0000

4059 01 796 Tribal Area Sub-Plan

4059 01 796 91 Central Assistance to State Plan

4059 01 796 91 03 Special Plan Assistance (SPA)

4059 01 796 91 03 53 Major works 56.8543 0.3100 0.0000 0.0000

4059 01 796 91 03 **Total** 56.8543 0.3100 0.0000 0.00004059 01 796 91 **Total** 56.8543 0.3100 0.0000 0.00004059 01 796 **Total** 56.8543 0.3100 0.0000 0.00004059 01 **Total** 138.9043 1.0000 0.0000 0.00004059 **Total** 138.9043 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - SPA	Total	138.9043	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	138.9043	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	138.9043	1.0000	0.0000	0.0000
CASP - NLCPR					
4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01 051	Construction				
4059 01 051 91	Central Assistance to State Plan				
4059 01 051 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 051 91 09 53	Major works	475.4626	1627.0000	1205.1200	52.0000
4059 01 051 91 09	Total	475.4626	1627.0000	1205.1200	52.0000
4059 01 051 91	Total	475.4626	1627.0000	1205.1200	52.0000
4059 01 051	Total	475.4626	1627.0000	1205.1200	52.0000
4059 01 789	Special component plan for Scheduled Castes				
4059 01 789 91	Central Assistance to State Plan				
4059 01 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 91 09 53	Major works	94.0405	531.9300	969.9500	17.0000
4059 01 789 91 09	Total	94.0405	531.9300	969.9500	17.0000
4059 01 789 91	Total	94.0405	531.9300	969.9500	17.0000
4059 01 789	Total	94.0405	531.9300	969.9500	17.0000
4059 01 796	Tribal Area Sub-Plan				
4059 01 796 91	Central Assistance to State Plan				
4059 01 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 796 91 09 53	Major works	171.4858	969.9500	531.9300	31.0000
4059 01 796 91 09	Total	171.4858	969.9500	531.9300	31.0000
4059 01 796 91	Total	171.4858	969.9500	531.9300	31.0000
4059 01 796	Total	171.4858	969.9500	531.9300	31.0000
4059 01	Total	740.9889	3128.8800	2707.0000	100.0000
4059	Total	740.9889	3128.8800	2707.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - NLCPR	Total	740.9889	3128.8800	2707.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	740.9889	3128.8800	2707.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	740.9889	3128.8800	2707.0000	100.0000

13th F.C. Grant for Capacity Building

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

2245 05 101 Transfer to Reserve Funds and Deposit
Accounts-Calamity Relief Fund.

2245 05 101 43 Finance Commission

2245 05 101 43 41 Capacity Building for Disaster Response

2245 05 101 43 41 20 Other Administrative Expenses 20.6507 0.0000 5.4700 0.0000

2245 05 101 43 41 **Total** 20.6507 0.0000 5.4700 0.00002245 05 101 43 **Total** 20.6507 0.0000 5.4700 0.00002245 05 101 **Total** 20.6507 0.0000 5.4700 0.00002245 05 **Total** 20.6507 0.0000 5.4700 0.00002245 **Total** 20.6507 0.0000 5.4700 0.0000**13th F.C. Grant for Capacity Building****Total** 20.6507 0.0000 5.4700 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 20.6507 0.0000 5.4700 0.0000

Revenue 20.6507 0.0000 5.4700 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

F.C. Grant for SDRF

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

2245 05 101 Transfer to Reserve Funds and Deposit
Accounts-Calamity Relief Fund.

2245 05 101 43 Finance Commission

2245 05 101 43 42 State Disaster Response Fund

2245 05 101 43 42 48 Deposit towards State Disaster Response Fund 3240.0000 3420.0000 3420.0000 6800.0000

2245 05 101 43 42 **Total** 3240.0000 3420.0000 3420.0000 6800.00002245 05 101 43 **Total** 3240.0000 3420.0000 3420.0000 6800.00002245 05 101 **Total** 3240.0000 3420.0000 3420.0000 6800.0000

2245 05 901 Deduct - Amount met from Calamity Relief Fund.

2245 05 901 43 Finance Commission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2245 05 901 43 42 State Disaster Response Fund					
2245 05 901 43 42 48 Deposit towards State Disaster Response Fund	-7997.3540	0.0000	0.0000	0.0000	
Total	-7997.3540	0.0000	0.0000	0.0000	
Total	-7997.3540	0.0000	0.0000	0.0000	
Total	-7997.3540	0.0000	0.0000	0.0000	
Total	-4757.3540	3420.0000	3420.0000	6800.0000	
Total	-4757.3540	3420.0000	3420.0000	6800.0000	
F.C. Grant for SDRF	Total	-4757.3540	3420.0000	3420.0000	6800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-4757.3540	3420.0000	3420.0000	6800.0000
	Revenue	-4757.3540	3420.0000	3420.0000	6800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2070 Other Administrative Services

2070 00

2070 00 789 Special component plan for Scheduled Castes

2070 00 789 90 State Share for Central Assistance
to State Plan2070 00 789 90 60 State Share of National Land Records
Management Programme (NLRMP)

2070 00 789 90 60 31 Grants-in-Aid 7.6571 32.1300 0.0000 0.0000

2070 00 789 90 60 **Total** 7.6571 32.1300 0.0000 0.00002070 00 789 90 **Total** 7.6571 32.1300 0.0000 0.00002070 00 789 **Total** 7.6571 32.1300 0.0000 0.0000

2070 00 796 Tribal Area Sub-Plan

2070 00 796 90 State Share for Central Assistance
to State Plan2070 00 796 90 60 State Share of National Land Records
Management Programme (NLRMP)

2070 00 796 90 60 31 Grants-in-Aid 13.9629 58.5900 0.0000 0.0000

2070 00 796 90 60 **Total** 13.9629 58.5900 0.0000 0.00002070 00 796 90 **Total** 13.9629 58.5900 0.0000 0.00002070 00 796 **Total** 13.9629 58.5900 0.0000 0.0000

2070 00 800 Other expenditure

2070 00 800 90 State Share for Central Assistance
to State Plan2070 00 800 90 60 State Share of National Land Records
Management Programme (NLRMP)

2070 00 800 90 60 31 Grants-in-Aid 23.4217 98.2800 0.0000 0.0000

2070 00 800 90 60 **Total** 23.4217 98.2800 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2070 00 800 90 Total	23.4217	98.2800	0.0000	0.0000
2070 00 800 Total	23.4217	98.2800	0.0000	0.0000
2070 00 Total	45.0417	189.0000	0.0000	0.0000
2070 Total	45.0417	189.0000	0.0000	0.0000
2575 <i>Other Special Area Programmes</i>				
2575 06 Border Area Development Programmes				
2575 06 789 Schedule Caste Sub-Plan(SCP)				
2575 06 789 90 State Share for Central Assistance to State Plan				
2575 06 789 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 789 90 30 50 Other charges	0.0000	0.0000	216.7900	283.1600
2575 06 789 90 30 Total	0.0000	0.0000	216.7900	283.1600
2575 06 789 90 Total	0.0000	0.0000	216.7900	283.1600
2575 06 789 Total	0.0000	0.0000	216.7900	283.1600
2575 06 796 Schedule Tribe Sub-Plan(TSP)				
2575 06 796 90 State Share for Central Assistance to State Plan				
2575 06 796 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 796 90 30 50 Other charges	0.0000	0.0000	395.3200	424.7400
2575 06 796 90 30 Total	0.0000	0.0000	395.3200	424.7400
2575 06 796 90 Total	0.0000	0.0000	395.3200	424.7400
2575 06 796 Total	0.0000	0.0000	395.3200	424.7400
2575 06 800 Other Expenditure				
2575 06 800 90 State Share for Central Assistance to State Plan				
2575 06 800 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 800 90 30 50 Other charges	0.0000	0.0000	663.1000	0.0000
2575 06 800 90 30 Total	0.0000	0.0000	663.1000	0.0000
2575 06 800 90 Total	0.0000	0.0000	663.1000	0.0000
2575 06 800 Total	0.0000	0.0000	663.1000	0.0000
2575 06 Total	0.0000	0.0000	1275.2100	707.9000
2575 Total	0.0000	0.0000	1275.2100	707.9000
4059 <i>Capital Outlay on Public Works</i>				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 90 State Share for Central Assistance to State Plan				
4059 01 051 90 03 State Share of Special Plan Assistance (SPA)				
4059 01 051 90 03 53 Major works	33.1642	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4059 01 051 90 03 Total	33.1642	0.0000	0.0000	0.0000
4059 01 051 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 051 90 09 53 Major works	0.0000	0.0000	219.4400	0.0000
4059 01 051 90 09 Total	0.0000	0.0000	219.4400	0.0000
4059 01 051 90 Total	33.1642	0.0000	219.4400	0.0000
4059 01 051 Total	33.1642	0.0000	219.4400	0.0000
4059 01 789 Special component plan for Scheduled Castes				
4059 01 789 90 State Share for Central Assistance to State Plan				
4059 01 789 90 03 State Share of Special Plan Assistance (SPA)				
4059 01 789 90 03 53 Major works	19.6277	0.0000	0.0000	0.0000
4059 01 789 90 03 Total	19.6277	0.0000	0.0000	0.0000
4059 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 90 09 53 Major works	0.0000	0.0000	71.7400	0.0000
4059 01 789 90 09 Total	0.0000	0.0000	71.7400	0.0000
4059 01 789 90 Total	19.6277	0.0000	71.7400	0.0000
4059 01 789 Total	19.6277	0.0000	71.7400	0.0000
4059 01 796 Tribal Area Sub-Plan				
4059 01 796 90 State Share for Central Assistance to State Plan				
4059 01 796 90 03 State Share of Special Plan Assistance (SPA)				
4059 01 796 90 03 53 Major works	37.7305	0.0000	0.0000	0.0000
4059 01 796 90 03 Total	37.7305	0.0000	0.0000	0.0000
4059 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 796 90 09 53 Major works	0.0000	0.0000	130.8200	0.0000
4059 01 796 90 09 Total	0.0000	0.0000	130.8200	0.0000
4059 01 796 90 Total	37.7305	0.0000	130.8200	0.0000
4059 01 796 Total	37.7305	0.0000	130.8200	0.0000
4059 01 Total	90.5224	0.0000	422.0000	0.0000
4059 Total	90.5224	0.0000	422.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special component plan for Scheduled Castes				
4070 00 789 90 State Share for Central Assistance to State Plan				
4070 00 789 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 789 90 30 53 Major works	0.0000	0.0000	134.1300	0.0000
4070 00 789 90 30 Total	0.0000	0.0000	134.1300	0.0000
4070 00 789 90 Total	0.0000	0.0000	134.1300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4070 00 789 Total	0.0000	0.0000	134.1300	0.0000	
4070 00 796 Tribal Area Sub-Plan					
4070 00 796 90 State Share for Central Assistance to State Plan					
4070 00 796 90 30 State Share of Border Areas Development Programme (BADP)					
4070 00 796 90 30 53 Major works	0.0000	0.0000	244.5900	0.0000	
4070 00 796 90 30 Total	0.0000	0.0000	244.5900	0.0000	
4070 00 796 90 Total	0.0000	0.0000	244.5900	0.0000	
4070 00 796 Total	0.0000	0.0000	244.5900	0.0000	
4070 00 800 Other expenditure					
4070 00 800 90 State Share for Central Assistance to State Plan					
4070 00 800 90 30 State Share of Border Areas Development Programme (BADP)					
4070 00 800 90 30 53 Major works	0.0000	0.0000	410.2800	0.0000	
4070 00 800 90 30 Total	0.0000	0.0000	410.2800	0.0000	
4070 00 800 90 Total	0.0000	0.0000	410.2800	0.0000	
4070 00 800 Total	0.0000	0.0000	410.2800	0.0000	
4070 00 Total	0.0000	0.0000	789.0000	0.0000	
4070 Total	0.0000	0.0000	789.0000	0.0000	
State Share / Contribution of CASP	Total	135.5641	189.0000	2486.2100	707.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	135.5641	189.0000	2486.2100	707.9000
	Revenue	45.0417	189.0000	1275.2100	707.9000
	Capital	90.5224	0.0000	1211.0000	0.0000

Others

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 13 Office Expenses 0.2405 0.2800 0.0960 0.3900

2029 00 101 05 16 **Total** 0.2405 0.2800 0.0960 0.39002029 00 101 05 **Total** 0.2405 0.2800 0.0960 0.39002029 00 101 **Total** 0.2405 0.2800 0.0960 0.3900

2029 00 102 Survey and Settlement Operations

2029 00 102 05 Establishment

2029 00 102 05 16 District Establishment

2029 00 102 05 16 13 Office Expenses 0.2635 0.2800 0.0960 0.3900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2029 00 102 05 16 Total	0.2635	0.2800	0.0960	0.3900
2029 00 102 05 Total	0.2635	0.2800	0.0960	0.3900
2029 00 102 Total	0.2635	0.2800	0.0960	0.3900
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 11 Travel Expenses	0.0000	0.0000	0.5301	0.6000
2029 00 103 05 32 13 Office Expenses	1.2263	1.3700	0.4240	0.5000
2029 00 103 05 32 14 Rents, Rates and Taxes	0.0000	0.0000	0.7184	1.0000
2029 00 103 05 32 19 Hiring charges of private vehicles	1.0722	1.2500	1.2500	4.0000
2029 00 103 05 32 21 Supplies and Materials	0.7497	0.7700	0.2340	0.5000
2029 00 103 05 32 Total	3.0482	3.3900	3.1565	6.6000
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 13 Office Expenses	0.2976	0.3000	0.0800	0.2000
2029 00 103 05 60 18 Cost of fuel etc and maintenance cost of vehicles	0.1452	0.1900	0.0580	0.2000
2029 00 103 05 60 Total	0.4428	0.4900	0.1380	0.4000
2029 00 103 05 Total	3.4910	3.8800	3.2945	7.0000
2029 00 103 98 Administration				
2029 00 103 98 06 Revenue				
2029 00 103 98 06 50 Other charges	0.0000	0.0000	10.5000	0.0000
2029 00 103 98 06 Total	0.0000	0.0000	10.5000	0.0000
2029 00 103 98 Total	0.0000	0.0000	10.5000	0.0000
2029 00 103 99 Others				
2029 00 103 99 44 Strengthening of Revenue Administration and Updating of Land Records				
2029 00 103 99 44 31 Grants-in-Aid	22.1610	0.0000	32.8296	0.0000
2029 00 103 99 44 Total	22.1610	0.0000	32.8296	0.0000
2029 00 103 99 Total	22.1610	0.0000	32.8296	0.0000
2029 00 103 Total	25.6521	3.8800	46.6241	7.0000
2029 00 Total	26.1561	4.4400	46.8161	7.7800
2029 Total	26.1561	4.4400	46.8161	7.7800
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 11 Travel Expenses	0.9003	1.1000	0.3200	2.0000
2030 03 001 98 06 13 Office Expenses	5.2184	5.4100	1.5320	3.0000
2030 03 001 98 06 Total	6.1187	6.5100	1.8520	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2030 03 001 98 Total	6.1187	6.5100	1.8520	5.0000
2030 03 001 Total	6.1187	6.5100	1.8520	5.0000
2030 03 Total	6.1187	6.5100	1.8520	5.0000
2030 Total	6.1187	6.5100	1.8520	5.0000
2052 <i>Secretariat-General Services</i>				
2052 00				
2052 00 090 Secretariate				
2052 00 090 05 Establishment				
2052 00 090 05 65 Disaster Management Cell				
2052 00 090 05 65 13 Office Expenses	1.3693	2.5500	0.6600	3.0000
2052 00 090 05 65 21 Supplies and Materials	0.8040	2.8500	0.6900	2.0000
2052 00 090 05 65 Total	2.1733	5.4000	1.3500	5.0000
2052 00 090 05 Total	2.1733	5.4000	1.3500	5.0000
2052 00 090 Total	2.1733	5.4000	1.3500	5.0000
2052 00 Total	2.1733	5.4000	1.3500	5.0000
2052 Total	2.1733	5.4000	1.3500	5.0000
2053 <i>District Administration</i>				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 07 Circuit House				
2053 00 093 05 07 13 Office Expenses	6.6105	6.7500	4.3500	10.0000
2053 00 093 05 07 21 Supplies and Materials	0.8855	0.9900	0.2580	1.0000
2053 00 093 05 07 Total	7.4960	7.7400	4.6080	11.0000
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 11 Travel Expenses	15.8122	20.9800	21.6400	30.0000
2053 00 093 05 16 13 Office Expenses	14.5726	28.7000	21.8400	35.0000
2053 00 093 05 16 18 Cost of fuel etc and maintenance cost of vehicles	16.4614	23.6600	15.7320	22.0000
2053 00 093 05 16 19 Hiring charges of private vehicles	4.7531	5.0000	4.0000	8.0000
2053 00 093 05 16 20 Other Administrative Expenses	3.6985	5.4300	13.3860	8.0000
2053 00 093 05 16 21 Supplies and Materials	1.7475	1.7700	0.4740	4.0000
2053 00 093 05 16 28 Professional Services	9.1448	10.5000	10.5000	20.0000
2053 00 093 05 16 31 Grants-in-Aid	9.3004	0.0000	0.0000	0.0000
2053 00 093 05 16 Total	75.4905	96.0400	87.5720	127.0000
2053 00 093 05 Total	82.9865	103.7800	92.1800	138.0000
2053 00 093 Total	82.9865	103.7800	92.1800	138.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 11 Travel Expenses	12.5507	13.2100	10.1599	20.0000
2053 00 094 05 45 13 Office Expenses	91.4805	99.1700	45.6940	70.0000
2053 00 094 05 45 18 Cost of fuel etc and maintenance cost of vehicles	51.7493	56.3800	22.2760	30.0000
2053 00 094 05 45 19 Hiring charges of private vehicles	25.5085	31.3300	15.8360	26.0000
2053 00 094 05 45 21 Supplies and Materials	6.0560	6.0800	1.5660	20.0000
2053 00 094 05 45 27 Minor Works	45.3039	49.0000	12.0500	15.0000
2053 00 094 05 45 28 Professional Services	3.9115	4.5500	2.0100	10.0000
2053 00 094 05 45 Total	236.5604	259.7200	109.5919	191.0000
2053 00 094 05 Total	236.5604	259.7200	109.5919	191.0000
2053 00 094 Total	236.5604	259.7200	109.5919	191.0000
2053 00 Total	319.5469	363.5000	201.7719	329.0000
2053 Total	319.5469	363.5000	201.7719	329.0000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 38 Regional Survey Training Institute				
2506 00 001 05 38 11 Travel Expenses	0.0000	0.3000	0.1200	0.2000
2506 00 001 05 38 13 Office Expenses	1.8779	3.8800	1.2260	1.5000
2506 00 001 05 38 19 Hiring charges of private vehicles	0.6953	0.7600	0.1920	0.5000
2506 00 001 05 38 Total	2.5732	4.9400	1.5380	2.2000
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 03 Overtime Allowance	0.0000	0.0800	0.0260	0.0400
2506 00 001 05 39 11 Travel Expenses	0.3708	0.6700	0.3940	0.4000
2506 00 001 05 39 13 Office Expenses	3.2678	3.9900	1.4980	3.0000
2506 00 001 05 39 18 Cost of fuel etc and maintenance cost of vehicles	1.2951	1.5300	0.6160	2.0000
2506 00 001 05 39 28 Professional Services	0.9464	0.9500	0.2600	0.5000
2506 00 001 05 39 Total	5.8801	7.2200	2.7940	5.9400
2506 00 001 05 Total	8.4533	12.1600	4.3320	8.1400
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 03 Overtime Allowance	0.0164	0.0300	0.0242	0.0800
2506 00 001 98 06 11 Travel Expenses	0.9738	1.5300	1.4088	1.0000
2506 00 001 98 06 13 Office Expenses	13.0116	13.0800	4.5470	6.0000
2506 00 001 98 06 18 Cost of fuel etc and maintenance cost of vehicles	1.2564	1.3500	0.8522	2.0000
2506 00 001 98 06 19 Hiring charges of private vehicles	1.6811	2.0000	2.2657	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2506 00 001 98 06 28 Professional Services	0.0000	0.0000	4.5000	2.0000
2506 00 001 98 06 Total	16.9393	17.9900	13.5980	14.0800
2506 00 001 98 Total	16.9393	17.9900	13.5980	14.0800
2506 00 001 Total	25.3926	30.1500	17.9300	22.2200
2506 00 Total	25.3926	30.1500	17.9300	22.2200
2506 Total	25.3926	30.1500	17.9300	22.2200
Others				
Total	379.3876	410.0000	269.7200	369.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	379.3876	410.0000	269.7200	369.0000
Revenue	379.3876	410.0000	269.7200	369.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 01 Salaries	2957.8228	2880.0600	3531.6586	3630.6586
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2029 00 101 05 16 Total	2957.8228	2880.0600	3531.6586	3630.6586
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2029 00 101 05 Total	2957.8228	2880.0600	3531.6586	3630.6586
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2029 00 101 Total	2957.8228	2880.0600	3531.6586	3630.6586
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2029 00 102 Survey and Settlement Operations

2029 00 102 05 Establishment

2029 00 102 05 16 District Establishment

2029 00 102 05 16 01 Salaries	61.1812	140.0000	84.4936	85.3536
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2029 00 102 05 16 Total	61.1812	140.0000	84.4936	85.3536
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2029 00 102 05 Total	61.1812	140.0000	84.4936	85.3536
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2029 00 102 Total	61.1812	140.0000	84.4936	85.3536
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2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 01 Salaries	23.1852	30.0000	9.8274	11.8274
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2029 00 103 05 32 Total	23.1852	30.0000	9.8274	11.8274
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2029 00 103 05 60 Survey & Settlement

2029 00 103 05 60 01 Salaries	495.3515	600.0000	423.6987	473.6987
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2029 00 103 05 60 Total	495.3515	600.0000	423.6987	473.6987
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2029 00 103 05 Total	518.5367	630.0000	433.5261	485.5261
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2029 00 103 Total	518.5367	630.0000	433.5261	485.5261
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2029 00 Total	3537.5407	3650.0600	4049.6783	4201.5383
2029 Total	3537.5407	3650.0600	4049.6783	4201.5383
2030 <i>Stamps and Registration</i>				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 01 Salaries	143.7733	260.0000	146.3580	186.3580
2030 03 001 98 06 Total	143.7733	260.0000	146.3580	186.3580
2030 03 001 98 Total	143.7733	260.0000	146.3580	186.3580
2030 03 001 Total	143.7733	260.0000	146.3580	186.3580
2030 03 Total	143.7733	260.0000	146.3580	186.3580
2030 Total	143.7733	260.0000	146.3580	186.3580
2053 <i>District Administration</i>				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 01 Salaries	2754.4745	3100.0000	3190.4532	3240.4532
2053 00 093 05 16 Total	2754.4745	3100.0000	3190.4532	3240.4532
2053 00 093 05 Total	2754.4745	3100.0000	3190.4532	3240.4532
2053 00 093 Total	2754.4745	3100.0000	3190.4532	3240.4532
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 01 Salaries	3718.9887	4500.0000	3924.3821	3974.3821
2053 00 094 05 45 Total	3718.9887	4500.0000	3924.3821	3974.3821
2053 00 094 05 Total	3718.9887	4500.0000	3924.3821	3974.3821
2053 00 094 Total	3718.9887	4500.0000	3924.3821	3974.3821
2053 00 Total	6473.4631	7600.0000	7114.8353	7214.8353
2053 Total	6473.4631	7600.0000	7114.8353	7214.8353
2506 <i>Land Reforms</i>				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 01 Salaries	47.2956	80.0000	38.3148	48.3148
2506 00 001 05 39 Total	47.2956	80.0000	38.3148	48.3148
2506 00 001 05 Total	47.2956	80.0000	38.3148	48.3148

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 01 Salaries	2286.8330	2400.0000	2094.3437	2195.3437	
2506 00 001 98 06 Total	2286.8330	2400.0000	2094.3437	2195.3437	
2506 00 001 98 Total	2286.8330	2400.0000	2094.3437	2195.3437	
2506 00 001 Total	2334.1286	2480.0000	2132.6585	2243.6585	
2506 00 Total	2334.1286	2480.0000	2132.6585	2243.6585	
2506 Total	2334.1286	2480.0000	2132.6585	2243.6585	
Salaries	Total	12488.9057	13990.0600	13443.5300	13846.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12488.9057	13990.0600	13443.5300	13846.3900
	Revenue	12488.9057	13990.0600	13443.5300	13846.3900
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 99 Others					
2235 02 200 99 16 Exgratia to Public Members Effectuated by Extremist Violence					
2235 02 200 99 16 31 Grants-in-Aid	4.8600	4.0000	50.0000	4.5000	
2235 02 200 99 16 Total	4.8600	4.0000	50.0000	4.5000	
2235 02 200 99 Total	4.8600	4.0000	50.0000	4.5000	
2235 02 200 Total	4.8600	4.0000	50.0000	4.5000	
2235 02 Total	4.8600	4.0000	50.0000	4.5000	
2235 Total	4.8600	4.0000	50.0000	4.5000	
Security Related Expenditure	Total	4.8600	4.0000	50.0000	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8600	4.0000	50.0000	4.5000
	Revenue	4.8600	4.0000	50.0000	4.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Gratuitous Relief

2235 Social Security and Welfare	
2235 01 Rehabilitation	
2235 01 202 Other Rehabilitation Schemes	
2235 01 202 33 Welfare Programme	
2235 01 202 33 47 Gratuitous Relief	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2235 01 202 33 47 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.0000
2235 01 202 33 47 Total	0.0000	0.0000	0.0000	20.0000
2235 01 202 33 Total	0.0000	0.0000	0.0000	20.0000
2235 01 202 Total	0.0000	0.0000	0.0000	20.0000
2235 01 Total	0.0000	0.0000	0.0000	20.0000
2235 60 Other Social Security and Welfare programmes				
2235 60 800 Other expenditure				
2235 60 800 33 Welfare Programme				
2235 60 800 33 47 Gratuitous Relief				
2235 60 800 33 47 31 Grants-in-Aid	101.8410	20.0000	160.4400	0.0000
2235 60 800 33 47 Total	101.8410	20.0000	160.4400	0.0000
2235 60 800 33 Total	101.8410	20.0000	160.4400	0.0000
2235 60 800 Total	101.8410	20.0000	160.4400	0.0000
2235 60 Total	101.8410	20.0000	160.4400	0.0000
2235 Total	101.8410	20.0000	160.4400	20.0000
Gratuitous Relief				
Total	101.8410	20.0000	160.4400	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	101.8410	20.0000	160.4400	20.0000
Revenue	101.8410	20.0000	160.4400	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

2250 Other Social Services

2250 00

2250 00 103 Upkeep of Shrines, Temples etc.

2250 00 103 99 Others

2250 00 103 99 09 Contribution Towards Upkeep Public Place of
Worship

2250 00 103 99 09 27 Minor Works 6.1713 8.0000 7.9600 7.9600

2250 00 103 99 09 **Total** 6.1713 8.0000 7.9600 7.96002250 00 103 99 **Total** 6.1713 8.0000 7.9600 7.96002250 00 103 **Total** 6.1713 8.0000 7.9600 7.96002250 00 **Total** 6.1713 8.0000 7.9600 7.96002250 **Total** 6.1713 8.0000 7.9600 7.9600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Public Place of Worship - Minor Works	Total	6.1713	8.0000	7.9600	7.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1713	8.0000	7.9600	7.9600
	Revenue	6.1713	8.0000	7.9600	7.9600
	Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Grants

2250	Other Social Services				
2250 00					
2250 00 103	Upkeep of Shrines, Temples etc.				
2250 00 103 99	Others				
2250 00 103 99 09	Contribution Towards Upkeep Public Place of Worship				
2250 00 103 99 09 31	Grants-in-Aid	103.9967	105.0000	105.0000	105.0000
2250 00 103 99 09	Total	103.9967	105.0000	105.0000	105.0000
2250 00 103 99	Total	103.9967	105.0000	105.0000	105.0000
2250 00 103	Total	103.9967	105.0000	105.0000	105.0000
2250 00	Total	103.9967	105.0000	105.0000	105.0000
2250	Total	103.9967	105.0000	105.0000	105.0000
Public Place of Worship - Grants	Total	103.9967	105.0000	105.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103.9967	105.0000	105.0000	105.0000
	Revenue	103.9967	105.0000	105.0000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

2575	Other Special Area Programmes				
2575 06	Border Area Development Programmes				
2575 06 789	Schedule Caste Sub-Plan(SCP)				
2575 06 789 91	Central Assistance to State Plan				
2575 06 789 91 30	Border Areas Development Programme (BADP)				
2575 06 789 91 30 50	Other charges	0.0000	0.0000	2263.3241	1500.0000
2575 06 789 91 30	Total	0.0000	0.0000	2263.3241	1500.0000
2575 06 789 91	Total	0.0000	0.0000	2263.3241	1500.0000
2575 06 789	Total	0.0000	0.0000	2263.3241	1500.0000
2575 06 796	Schedule Tribe Sub-Plan(TSP)				
2575 06 796 91	Central Assistance to State Plan				
2575 06 796 91 30	Border Areas Development Programme (BADP)				
2575 06 796 91 30 50	Other charges	0.0000	0.0000	4127.1957	2500.0000
2575 06 796 91 30	Total	0.0000	0.0000	4127.1957	2500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2575 06 796 91 Total	0.0000	0.0000	4127.1957	2500.0000
2575 06 796 Total	0.0000	0.0000	4127.1957	2500.0000
2575 06 800 Other Expenditure				
2575 06 800 91 Central Assistance to State Plan				
2575 06 800 91 30 Border Areas Development Programme (BADP)				
2575 06 800 91 30 50 Other charges	0.0000	0.0000	6923.0802	1356.0000
2575 06 800 91 30 Total	0.0000	0.0000	6923.0802	1356.0000
2575 06 800 91 Total	0.0000	0.0000	6923.0802	1356.0000
2575 06 800 Total	0.0000	0.0000	6923.0802	1356.0000
2575 06 Total	0.0000	0.0000	13313.6000	5356.0000
2575 Total	0.0000	0.0000	13313.6000	5356.0000
4070 <i>Capital Outlay on Other Administrative Services</i>				
4070 00				
4070 00 789 Special component plan for Scheduled Castes				
4070 00 789 91 Central Assistance to State Plan				
4070 00 789 91 30 Border Areas Development Programme (BADP)				
4070 00 789 91 30 53 Major works	527.7309	15.9302	0.0000	0.0000
4070 00 789 91 30 Total	527.7309	15.9302	0.0000	0.0000
4070 00 789 91 Total	527.7309	15.9302	0.0000	0.0000
4070 00 789 Total	527.7309	15.9302	0.0000	0.0000
4070 00 796 Tribal Area Sub-Plan				
4070 00 796 91 Central Assistance to State Plan				
4070 00 796 91 30 Border Areas Development Programme (BADP)				
4070 00 796 91 30 53 Major works	850.9385	29.0532	0.0000	0.0000
4070 00 796 91 30 Total	850.9385	29.0532	0.0000	0.0000
4070 00 796 91 Total	850.9385	29.0532	0.0000	0.0000
4070 00 796 Total	850.9385	29.0532	0.0000	0.0000
4070 00 800 Other expenditure				
4070 00 800 91 Central Assistance to State Plan				
4070 00 800 91 30 Border Areas Development Programme (BADP)				
4070 00 800 91 30 53 Major works	1318.1923	48.7366	0.0000	0.0000
4070 00 800 91 30 Total	1318.1923	48.7366	0.0000	0.0000
4070 00 800 91 Total	1318.1923	48.7366	0.0000	0.0000
4070 00 800 Total	1318.1923	48.7366	0.0000	0.0000
4070 00 Total	2696.8617	93.7200	0.0000	0.0000
4070 Total	2696.8617	93.7200	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - Border Areas Development Programme (BADP)	Total	2696.8617	93.7200	13313.6000	5356.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2696.8617	93.7200	13313.6000	5356.0000
	Revenue	0.0000	0.0000	13313.6000	5356.0000
	Capital	2696.8617	93.7200	0.0000	0.0000
CASP - National Land Records Management Programme (NLRMP)					
2029 Land Revenue					
2029 00					
2029 00 103 Land Records					
2029 00 103 91 Central Assistance to State Plan					
2029 00 103 91 60 National Land Records Management Programme (NLRMP)					
2029 00 103 91 60 11 Travel Expenses	0.0000	60.0000	60.0000	60.0000	
2029 00 103 91 60 13 Office Expenses	0.0000	210.0000	210.0000	210.0000	
2029 00 103 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	30.0000	30.4160	30.0000	
2029 00 103 91 60 19 Hiring charges of private vehicles	0.0000	50.3200	50.3200	50.3200	
2029 00 103 91 60 21 Supplies and Materials	0.0000	100.0000	100.0000	100.0000	
2029 00 103 91 60 Total	0.0000	450.3200	450.7360	450.3200	
2029 00 103 91 Total	0.0000	450.3200	450.7360	450.3200	
2029 00 103 Total	0.0000	450.3200	450.7360	450.3200	
2029 00 789 Special component plan for Scheduled Castes					
2029 00 789 91 Central Assistance to State Plan					
2029 00 789 91 60 National Land Records Management Programme (NLRMP)					
2029 00 789 91 60 11 Travel Expenses	0.0000	10.0000	10.0000	10.0000	
2029 00 789 91 60 13 Office Expenses	0.0000	73.0000	73.0000	73.0000	
2029 00 789 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	4.2200	4.2200	4.6360	
2029 00 789 91 60 19 Hiring charges of private vehicles	0.0000	10.0000	10.0000	10.0000	
2029 00 789 91 60 21 Supplies and Materials	0.0000	50.0000	50.1360	50.0000	
2029 00 789 91 60 Total	0.0000	147.2200	147.3560	147.6360	
2029 00 789 91 Total	0.0000	147.2200	147.3560	147.6360	
2029 00 789 Total	0.0000	147.2200	147.3560	147.6360	
2029 00 796 Tribal Area Sub-Plan					
2029 00 796 91 Central Assistance to State Plan					
2029 00 796 91 60 National Land Records Management Programme (NLRMP)					
2029 00 796 91 60 11 Travel Expenses	0.0000	50.0000	50.0000	50.0000	
2029 00 796 91 60 13 Office Expenses	0.0000	110.0000	110.0000	210.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2029 00 796 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	30.0000	30.0000	30.0000	
2029 00 796 91 60 19 Hiring charges of private vehicles	0.0000	38.0000	38.0000	24.1840	
2029 00 796 91 60 21 Supplies and Materials	0.0000	40.4600	40.7080	40.4600	
2029 00 796 91 60 Total	0.0000	268.4600	268.7080	354.6440	
2029 00 796 91 Total	0.0000	268.4600	268.7080	354.6440	
2029 00 796 Total	0.0000	268.4600	268.7080	354.6440	
2029 00 Total	0.0000	866.0000	866.8000	952.6000	
2029 Total	0.0000	866.0000	866.8000	952.6000	
CASP - National Land Records Management Programme (NLRMP)	Total	0.0000	866.0000	866.8000	952.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	866.0000	866.8000	952.6000
	Revenue	0.0000	866.0000	866.8000	952.6000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Agricultural Census

2029 Land Revenue

2029 00

2029 00 789 Special component plan for Scheduled Castes

2029 00 789 86 C.S. Scheme - I

2029 00 789 86 04 Agricultural Census

2029 00 789 86 04 13 Office Expenses 0.2171 14.1100 14.1100 10.9700

2029 00 789 86 04 19 Hiring charges of private vehicles 0.2858 0.0000 0.0000 0.0000

2029 00 789 86 04 **Total** 0.5029 14.1100 14.1100 10.97002029 00 789 86 **Total** 0.5029 14.1100 14.1100 10.97002029 00 789 **Total** 0.5029 14.1100 14.1100 10.9700

2029 00 796 Tribal Area Sub-Plan

2029 00 796 86 C.S. Scheme - I

2029 00 796 86 04 Agricultural Census

2029 00 796 86 04 13 Office Expenses 0.9136 25.7300 25.7300 20.7300

2029 00 796 86 04 19 Hiring charges of private vehicles 0.4123 0.0000 0.0000 0.0000

2029 00 796 86 04 **Total** 1.3259 25.7300 25.7300 20.73002029 00 796 86 **Total** 1.3259 25.7300 25.7300 20.73002029 00 796 **Total** 1.3259 25.7300 25.7300 20.7300

2029 00 800 Other Expenditure

2029 00 800 86 C.S. Scheme - I

2029 00 800 86 04 Agricultural Census

2029 00 800 86 04 01 Salaries 3.1837 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2029 00 800 86 04 11 Travel Expenses	0.1691	0.0000	0.0000	0.0000	
2029 00 800 86 04 13 Office Expenses	1.0968	43.1600	28.6400	36.5000	
2029 00 800 86 04 19 Hiring charges of private vehicles	0.8598	0.0000	1.5200	0.0000	
2029 00 800 86 04 28 Professional Services	0.0000	0.0000	13.0000	0.0000	
2029 00 800 86 04 Total	5.3095	43.1600	43.1600	36.5000	
2029 00 800 86 Total	5.3095	43.1600	43.1600	36.5000	
2029 00 800 Total	5.3095	43.1600	43.1600	36.5000	
2029 00 Total	7.1383	83.0000	83.0000	68.2000	
2029 Total	7.1383	83.0000	83.0000	68.2000	
CSS - Agricultural Census	Total	7.1383	83.0000	83.0000	68.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.1383	83.0000	83.0000	68.2000
	Revenue	7.1383	83.0000	83.0000	68.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Census - Reimbursable

3454 Census Surveys and Statistics

3454 01 Census

3454 01 800 Other expenditure

3454 01 800 99 Others

3454 01 800 99 73 Expenditure towards miscellaneous items required for imparting Training to Enumerators..

3454 01 800 99 73 13 Office Expenses 0.0000 1.0000 0.0000 0.0000

3454 01 800 99 73 **Total** 0.0000 1.0000 0.0000 0.00003454 01 800 99 **Total** 0.0000 1.0000 0.0000 0.00003454 01 800 **Total** 0.0000 1.0000 0.0000 0.00003454 01 **Total** 0.0000 1.0000 0.0000 0.00003454 **Total** 0.0000 1.0000 0.0000 0.0000**Census - Reimbursable** **Total** 0.0000 1.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.0000 0.0000 0.0000

Revenue 0.0000 1.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

2053 District Administration

2053 00

2053 00 094 Other Establishments

2053 00 094 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2053 00 094 05 45 Sub-Divisional Establishment					
2053 00 094 05 45 17 Purchase of Vehicle	15.0000	25.0000	7.6900	0.0000	
2053 00 094 05 45 Total	15.0000	25.0000	7.6900	0.0000	
2053 00 094 05 Total	15.0000	25.0000	7.6900	0.0000	
2053 00 094 Total	15.0000	25.0000	7.6900	0.0000	
2053 00 Total	15.0000	25.0000	7.6900	0.0000	
2053 Total	15.0000	25.0000	7.6900	0.0000	
Procurement of Vehicle	Total	15.0000	25.0000	7.6900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	25.0000	7.6900	0.0000
	Revenue	15.0000	25.0000	7.6900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Disaster Relief Fund (DRF)

2245 Relief on account of Natural Calamities

2245 02 Floods, Cyclones etc.

2245 02 101 Gratuitous Relief

2245 02 101 99 Others

2245 02 101 99 30 Natural Calamities

2245 02 101 99 30 31 Grants-in-Aid 181.5000 0.0000 0.0000 0.0000

2245 02 101 99 30 **Total** 181.5000 0.0000 0.0000 0.00002245 02 101 99 **Total** 181.5000 0.0000 0.0000 0.00002245 02 101 **Total** 181.5000 0.0000 0.0000 0.00002245 02 **Total** 181.5000 0.0000 0.0000 0.00002245 **Total** 181.5000 0.0000 0.0000 0.0000

Disaster Relief Fund (DRF)	Total	181.5000	0.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 181.5000 0.0000 0.0000 0.0000

Revenue 181.5000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

2245 05 101 Transfer to Reserve Funds and Deposit
Accounts-Calamity Relief Fund.

2245 05 101 89 C.S.Scheme-IV

2245 05 101 89 41 Strengthening of SDMA and DDMA/Other
Disaster Management Projects

2245 05 101 89 41 01 Salaries 5.1500 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2245 05 101 89 41 13 Office Expenses	21.7436	60.0000	31.0000	0.0000	
2245 05 101 89 41 19 Hiring charges of private vehicles	2.0987	0.0000	3.0000	60.0000	
2245 05 101 89 41 28 Professional Services	0.0000	0.0000	23.0400	0.0000	
2245 05 101 89 41 Total	28.9922	60.0000	57.0400	60.0000	
2245 05 101 89 Total	28.9922	60.0000	57.0400	60.0000	
2245 05 101 Total	28.9922	60.0000	57.0400	60.0000	
2245 05 Total	28.9922	60.0000	57.0400	60.0000	
2245 06 Earthquake					
2245 06 107 Repairs and restoration of damaged roads and bridges					
2245 06 107 89 C.S.Scheme-IV					
2245 06 107 89 41 Strengthening of SDMA and DDMA/Other Disaster Management Projects					
2245 06 107 89 41 20 Other Administrative Expenses	0.0000	0.0000	15.0000	0.0000	
2245 06 107 89 41 27 Minor Works	0.0000	0.0000	38.0000	0.0000	
2245 06 107 89 41 50 Other charges	0.0000	0.0000	38.0000	0.0000	
2245 06 107 89 41 Total	0.0000	0.0000	91.0000	0.0000	
2245 06 107 89 Total	0.0000	0.0000	91.0000	0.0000	
2245 06 107 Total	0.0000	0.0000	91.0000	0.0000	
2245 06 Total	0.0000	0.0000	91.0000	0.0000	
2245 Total	28.9922	60.0000	148.0400	60.0000	
CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects	Total	28.9922	60.0000	148.0400	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.9922	60.0000	148.0400	60.0000
	Revenue	28.9922	60.0000	148.0400	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Population Register (NPR)</u>					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 101 Computerisation of census Data					
3454 01 101 89 C.S.Scheme-IV					
3454 01 101 89 43 National Population Register (NPR)					
3454 01 101 89 43 13 Office Expenses	0.0000	10.0000	0.0000	0.0000	
3454 01 101 89 43 Total	0.0000	10.0000	0.0000	0.0000	
3454 01 101 89 Total	0.0000	10.0000	0.0000	0.0000	
3454 01 101 Total	0.0000	10.0000	0.0000	0.0000	
3454 01 Total	0.0000	10.0000	0.0000	0.0000	
3454 Total	0.0000	10.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CSS - National	Total	0.0000	10.0000	0.0000	0.0000
Population Register (NPR)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>					
2245	Relief on account of Natural Calamities				
2245 80	General				
2245 80 800	Other expenditure				
2245 80 800 99	Others				
2245 80 800 99 30	Natural Calamities				
2245 80 800 99 30 20	Other Administrative Expenses	0.0000	100.0000	100.0000	100.0000
2245 80 800 99 30	Total	0.0000	100.0000	100.0000	100.0000
2245 80 800 99	Total	0.0000	100.0000	100.0000	100.0000
2245 80 800	Total	0.0000	100.0000	100.0000	100.0000
2245 80	Total	0.0000	100.0000	100.0000	100.0000
2245	Total	0.0000	100.0000	100.0000	100.0000
State Disaster Mitigation Fund (SDMF)	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2029	Land Revenue				
2029 00					
2029 00 101	Collection Charges				
2029 00 101 05	Establishment				
2029 00 101 05 32	Land Reforms Cell / LAR & R Authority				
2029 00 101 05 32 07	Medical Reimbursement	0.0000	0.0000	0.3743	0.3000
2029 00 101 05 32	Total	0.0000	0.0000	0.3743	0.3000
2029 00 101 05	Total	0.0000	0.0000	0.3743	0.3000
2029 00 101	Total	0.0000	0.0000	0.3743	0.3000
2029 00 103	Land Records				
2029 00 103 05	Establishment				
2029 00 103 05 32	Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 07	Medical Reimbursement	0.4188	0.5000	0.2000	0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2029 00 103 05 32 Total	0.4188	0.5000	0.2000	0.5000
2029 00 103 05 Total	0.4188	0.5000	0.2000	0.5000
2029 00 103 Total	0.4188	0.5000	0.2000	0.5000
2029 00 Total	0.4188	0.5000	0.5743	0.8000
2029 Total	0.4188	0.5000	0.5743	0.8000
2030 <i>Stamps and Registration</i>				
2030 03 <i>Registration</i>				
2030 03 001 <i>Direction and Administration</i>				
2030 03 001 98 <i>Administration</i>				
2030 03 001 98 06 <i>Revenue</i>				
2030 03 001 98 06 07 <i>Medical Reimbursement</i>	1.5060	1.0000	0.4000	0.5000
2030 03 001 98 06 Total	1.5060	1.0000	0.4000	0.5000
2030 03 001 98 Total	1.5060	1.0000	0.4000	0.5000
2030 03 001 Total	1.5060	1.0000	0.4000	0.5000
2030 03 Total	1.5060	1.0000	0.4000	0.5000
2030 Total	1.5060	1.0000	0.4000	0.5000
2053 <i>District Administration</i>				
2053 00				
2053 00 093 <i>District Establishments</i>				
2053 00 093 05 <i>Establishment</i>				
2053 00 093 05 16 <i>District Establishment</i>				
2053 00 093 05 16 07 <i>Medical Reimbursement</i>	3.3111	6.0000	16.1957	17.0000
2053 00 093 05 16 Total	3.3111	6.0000	16.1957	17.0000
2053 00 093 05 Total	3.3111	6.0000	16.1957	17.0000
2053 00 093 Total	3.3111	6.0000	16.1957	17.0000
2053 00 094 <i>Other Establishments</i>				
2053 00 094 05 <i>Establishment</i>				
2053 00 094 05 45 <i>Sub-Divisional Establishment</i>				
2053 00 094 05 45 07 <i>Medical Reimbursement</i>	1.6789	6.0000	2.2000	5.7000
2053 00 094 05 45 Total	1.6789	6.0000	2.2000	5.7000
2053 00 094 05 Total	1.6789	6.0000	2.2000	5.7000
2053 00 094 Total	1.6789	6.0000	2.2000	5.7000
2053 00 Total	4.9900	12.0000	18.3957	22.7000
2053 Total	4.9900	12.0000	18.3957	22.7000
2506 <i>Land Reforms</i>				
2506 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2506 00 001 Direction and Administration					
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 07 Medical Reimbursement	0.6019	1.5000	0.6300	1.0000	
2506 00 001 98 06 Total	0.6019	1.5000	0.6300	1.0000	
2506 00 001 98 Total	0.6019	1.5000	0.6300	1.0000	
2506 00 001 Total	0.6019	1.5000	0.6300	1.0000	
2506 00 Total	0.6019	1.5000	0.6300	1.0000	
2506 Total	0.6019	1.5000	0.6300	1.0000	
Medical Re-imbursement	Total	7.5166	15.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5166	15.0000	20.0000	25.0000
	Revenue	7.5166	15.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance from National disaster Response Fund (NDRF)

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

2245 05 101 Transfer to Reserve Funds and Deposit
Accounts-Calamity Relief Fund.

2245 05 101 89 C.S.Scheme-IV

2245 05 101 89 05 Assistance from National Disaster Response
Fund (NDRF)

2245 05 101 89 05 48 Deposit towards State Disaster Response Fund	8930.4800	0.0000	5212.8910	0.5200
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2245 05 101 89 05 Total	8930.4800	0.0000	5212.8910	0.5200
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2245 05 101 89 Total	8930.4800	0.0000	5212.8910	0.5200
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2245 05 101 Total	8930.4800	0.0000	5212.8910	0.5200
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2245 05 789 Schedule Caste Sub-Plan(SCP)

2245 05 789 89 C.S.Scheme-IV

2245 05 789 89 05 Assistance from National Disaster Response
Fund (NDRF)

2245 05 789 89 05 48 Deposit towards State Disaster Response Fund	2919.5800	0.0000	1704.2140	0.1700
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2245 05 789 89 05 Total	2919.5800	0.0000	1704.2140	0.1700
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2245 05 789 89 Total	2919.5800	0.0000	1704.2140	0.1700
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2245 05 789 Total	2919.5800	0.0000	1704.2140	0.1700
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2245 05 796 Schedule Tribe Sub-Plan(TSP)

2245 05 796 89 C.S.Scheme-IV

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2245 05 796 89 05 Assistance from National Disaster Response Fund (NDRF)					
2245 05 796 89 05 48 Deposit towards State Disaster Response Fund	5323.9400	0.0000	3107.6850	0.3100	
Total	5323.9400	0.0000	3107.6850	0.3100	
Total	5323.9400	0.0000	3107.6850	0.3100	
Total	5323.9400	0.0000	3107.6850	0.3100	
2245 05 901 Deduct - Amount met from Calamity Relief Fund.					
2245 05 901 89 C.S.Scheme-IV					
2245 05 901 89 05 Assistance from National Disaster Response Fund (NDRF)					
2245 05 901 89 05 48 Deposit towards State Disaster Response Fund	-7149.2137	0.0000	0.0000	0.0000	
Total	-7149.2137	0.0000	0.0000	0.0000	
Total	-7149.2137	0.0000	0.0000	0.0000	
Total	-7149.2137	0.0000	0.0000	0.0000	
Total	10024.7863	0.0000	10024.7900	1.0000	
Total	10024.7863	0.0000	10024.7900	1.0000	
Assistance from National disaster Response Fund (NDRF)	Total	10024.7863	0.0000	10024.7900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10024.7863	0.0000	10024.7900	1.0000
	Revenue	10024.7863	0.0000	10024.7900	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2053 District Administration

2053 00

2053 00 093 District Establishments

2053 00 093 05 Establishment

2053 00 093 05 16 District Establishment

2053 00 093 05 16 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2053 00 093 05 16 **Total** 0.0000 1.0000 0.0000 0.00002053 00 093 05 **Total** 0.0000 1.0000 0.0000 0.00002053 00 093 **Total** 0.0000 1.0000 0.0000 0.00002053 00 **Total** 0.0000 1.0000 0.0000 0.00002053 **Total** 0.0000 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-6		23060.2907	23306.6600	47924.2500	29627.5500
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23060.2907	23306.6600	47924.2500	29627.5500
	Revenue	19311.6733	20032.0600	44006.2500	29527.5500
	Capital	3748.6173	3274.6000	3918.0000	100.0000

General Administration (A.R.)

Demand No : 7

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2062				
2062				
2062 00 104				
2062 00 104 05				
2062 00 104 05 52				
2062 00 104 05 52 02	1.3454	1.6000	0.9600	1.1505
2062 00 104 05 52	Total	1.3454	0.9600	1.1505
2062 00 104 05 55				
2062 00 104 05 55 02	0.8001	1.6000	0.8500	1.0021
2062 00 104 05 55	Total	0.8001	0.8500	1.0021
2062 00 104 05 76				
2062 00 104 05 76 02	4.0847	7.5000	6.4400	7.0143
2062 00 104 05 76	Total	4.0847	6.4400	7.0143
2062 00 104 05	Total	6.2302	8.2500	9.1669
2062 00 104	Total	6.2302	8.2500	9.1669
2062 00	Total	6.2302	8.2500	9.1669
2062	Total	6.2302	8.2500	9.1669
2070				
2070 00				
2070 00 104				
2070 00 104 05				
2070 00 104 05 55				
2070 00 104 05 55 02	0.1208	0.0000	0.0000	0.0000
2070 00 104 05 55	Total	0.1208	0.0000	0.0000
2070 00 104 05 76				
2070 00 104 05 76 02	1.3325	0.0000	0.0000	0.0000
2070 00 104 05 76	Total	1.3325	0.0000	0.0000
2070 00 104 05	Total	1.4533	0.0000	0.0000
2070 00 104	Total	1.4533	0.0000	0.0000
2070 00 105				
2070 00 105 05				
2070 00 105 05 66				
2070 00 105 05 66 02	0.7579	1.0000	0.5200	0.5831
2070 00 105 05 66	Total	0.7579	0.5200	0.5831
2070 00 105 05	Total	0.7579	0.5200	0.5831
2070 00 105	Total	0.7579	0.5200	0.5831
2070 00	Total	2.2112	0.5200	0.5831
2070	Total	2.2112	0.5200	0.5831

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21		
Wages	Total	8.4414	11.7000	8.7700	9.7500	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	8.4414	11.7000	8.7700	9.7500	
	Revenue	8.4414	11.7000	8.7700	9.7500	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Electricity Charges</u>						
2062	<i>Vigilance</i>					
2062	00					
2062	00 104	Vigilance Commission of State/UT				
2062	00 104 05	Establishment				
2062	00 104 05 52	Vigilance Organisation				
2062	00 104 05 52 12	Electricity Charges	0.1788	0.8000	0.6000	0.6000
2062	00 104 05 52	Total	0.1788	0.8000	0.6000	0.6000
2062	00 104 05	Total	0.1788	0.8000	0.6000	0.6000
2062	00 104	Total	0.1788	0.8000	0.6000	0.6000
2062	00	Total	0.1788	0.8000	0.6000	0.6000
2062	Total	0.1788	0.8000	0.6000	0.6000	
2070	<i>Other Administrative Services</i>					
2070	00					
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 12	Electricity Charges	0.5834	2.0000	2.0000	2.0000
2070	00 105 05 66	Total	0.5834	2.0000	2.0000	2.0000
2070	00 105 05	Total	0.5834	2.0000	2.0000	2.0000
2070	00 105	Total	0.5834	2.0000	2.0000	2.0000
2070	00	Total	0.5834	2.0000	2.0000	2.0000
2070	Total	0.5834	2.0000	2.0000	2.0000	
Electricity Charges	Total	0.7623	2.8000	2.6000	2.6000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.7623	2.8000	2.6000	2.6000	
	Revenue	0.7623	2.8000	2.6000	2.6000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Minor Works</u>						
2062	<i>Vigilance</i>					
2062	00					
2062	00 104	Vigilance Commission of State/UT				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2062 00 104 05 Establishment					
2062 00 104 05 52 Vigilance Organisation					
2062 00 104 05 52 27 Minor Works	0.3664	0.0000	4.9300	0.0000	
2062 00 104 05 52 Total	0.3664	0.0000	4.9300	0.0000	
2062 00 104 05 55 Commissioner of Departmental Inquiries					
2062 00 104 05 55 27 Minor Works	1.1400	3.0000	0.0000	2.7000	
2062 00 104 05 55 Total	1.1400	3.0000	0.0000	2.7000	
2062 00 104 05 Total	1.5064	3.0000	4.9300	2.7000	
2062 00 104 Total	1.5064	3.0000	4.9300	2.7000	
2062 00 Total	1.5064	3.0000	4.9300	2.7000	
2062 Total	1.5064	3.0000	4.9300	2.7000	
Minor Works	Total	1.5064	3.0000	4.9300	2.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5064	3.0000	4.9300	2.7000
	Revenue	1.5064	3.0000	4.9300	2.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Lokayukta

2062 Vigilance

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 07 Medical	0.3523	1.2000	1.0000	1.0000
Reimbursement				
2062 00 104 05 76 11 Travel Expenses	0.9463	2.0000	0.6000	0.6000
2062 00 104 05 76 13 Office Expenses	2.1925	2.7000	2.4400	2.5000
2062 00 104 05 76 19 Hiring charges of private vehicles	5.9277	7.8750	9.0000	9.0000
2062 00 104 05 76 20 Other Administrative Expenses	2.0000	2.0000	1.8000	1.5000
2062 00 104 05 76 28 Professional Services	0.0000	0.2250	0.5000	0.7400

2062 00 104 05 76 Total	11.4189	16.0000	15.3400	15.3400
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2062 00 104 05 Total	11.4189	16.0000	15.3400	15.3400
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2062 00 104 Total	11.4189	16.0000	15.3400	15.3400
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2062 00 Total	11.4189	16.0000	15.3400	15.3400
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2062 Total	11.4189	16.0000	15.3400	15.3400
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2070 Other Administrative Services

2070 00

2070 00 104 Vigilance

2070 00 104 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2070 00 104 05 76 Tripura Lokayukta Act, 2008					
2070 00 104 05 76 13 Office Expenses	0.7487	0.0000	0.0000	0.0000	
2070 00 104 05 76 19 Hiring charges of private vehicles	0.3629	0.0000	0.0000	0.0000	
2070 00 104 05 76 Total	1.1115	0.0000	0.0000	0.0000	
2070 00 104 05 Total	1.1115	0.0000	0.0000	0.0000	
2070 00 104 Total	1.1115	0.0000	0.0000	0.0000	
2070 00 Total	1.1115	0.0000	0.0000	0.0000	
2070 Total	1.1115	0.0000	0.0000	0.0000	
Tripura Lokayukta	Total	12.5305	16.0000	15.3400	15.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5305	16.0000	15.3400	15.3400
	Revenue	12.5305	16.0000	15.3400	15.3400
	Capital	0.0000	0.0000	0.0000	0.0000

Others2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

2062 00 104 05 52 05 Rewards 0.0150 0.0150 0.0300 0.0258

2062 00 104 05 52 11 Travel Expenses 0.9986 1.0000 1.3000 1.3000

2062 00 104 05 52 13 Office Expenses 0.9149 0.9500 0.5900 0.5900

2062 00 104 05 52 19 Hiring charges of private vehicles 2.8163 4.3050 5.7100 5.7152

2062 00 104 05 52 **Total** 4.7448 6.2700 7.6300 7.6310

2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 11 Travel Expenses 0.1080 0.2500 0.4000 0.3000

2062 00 104 05 55 13 Office Expenses 0.6331 0.6333 0.3900 0.5000

2062 00 104 05 55 19 Hiring charges of private vehicles 1.5522 1.6250 1.0000 1.0000

2062 00 104 05 55 **Total** 2.2934 2.5083 1.7900 1.80002062 00 104 05 **Total** 7.0381 8.7783 9.4200 9.43102062 00 104 **Total** 7.0381 8.7783 9.4200 9.43102062 00 **Total** 7.0381 8.7783 9.4200 9.43102062 **Total** 7.0381 8.7783 9.4200 9.43102070 *Other Administrative Services*

2070 00

2070 00 104 Vigilance

2070 00 104 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2070 00 104 05 55 Commissioner of Departmental Inquiries				
2070 00 104 05 55 11 Travel Expenses	0.0703	0.0000	0.0000	0.0000
2070 00 104 05 55 13 Office Expenses	0.4998	0.0000	0.0000	0.0000
2070 00 104 05 55 19 Hiring charges of private vehicles	0.3729	0.0000	0.0000	0.0000
2070 00 104 05 55 Total	0.9430	0.0000	0.0000	0.0000
2070 00 104 05 Total	0.9430	0.0000	0.0000	0.0000
2070 00 104 Total	0.9430	0.0000	0.0000	0.0000
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 11 Travel Expenses	0.0813	0.5000	0.3000	0.2950
2070 00 105 05 66 13 Office Expenses	2.5825	2.0967	2.0300	2.0281
2070 00 105 05 66 18 Cost of fuel etc and maintenance cost of vehicles	0.5642	0.6650	0.6700	0.6650
2070 00 105 05 66 19 Hiring charges of private vehicles	1.8250	2.9600	1.5800	1.5809
2070 00 105 05 66 30 Other Contractual Services	0.7375	1.0000	2.0000	2.0000
2070 00 105 05 66 Total	5.7905	7.2217	6.5800	6.5690
2070 00 105 05 Total	5.7905	7.2217	6.5800	6.5690
2070 00 105 Total	5.7905	7.2217	6.5800	6.5690
2070 00 Total	6.7335	7.2217	6.5800	6.5690
2070 Total	6.7335	7.2217	6.5800	6.5690
Others				
Total	13.7717	16.0000	16.0000	16.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.7717	16.0000	16.0000	16.0000
Revenue	13.7717	16.0000	16.0000	16.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

2062 00 104 05 52 01 Salaries 144.5082 170.0000 122.1600 120.6930

2062 00 104 05 52 **Total** 144.5082 170.0000 122.1600 120.6930

2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 01 Salaries 48.6831 85.0000 52.9700 53.0977

2062 00 104 05 55 **Total** 48.6831 85.0000 52.9700 53.0977

2062 00 104 05 76 Tripura Lokayukta Act, 2008

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2062 00 104 05 76 01 Salaries	72.7219	114.6700	99.7800	100.8853	
2062 00 104 05 76 Total	72.7219	114.6700	99.7800	100.8853	
2062 00 104 05 Total	265.9132	369.6700	274.9100	274.6761	
2062 00 104 Total	265.9132	369.6700	274.9100	274.6761	
2062 00 Total	265.9132	369.6700	274.9100	274.6761	
2062 Total	265.9132	369.6700	274.9100	274.6761	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 104 Vigilance					
2070 00 104 05 Establishment					
2070 00 104 05 55 Commissioner of Departmental Inquiries					
2070 00 104 05 55 01 Salaries	14.2873	0.0000	0.0000	0.0000	
2070 00 104 05 55 Total	14.2873	0.0000	0.0000	0.0000	
2070 00 104 05 76 Tripura Lokayukta Act, 2008					
2070 00 104 05 76 01 Salaries	19.8674	0.0000	0.0000	0.0000	
2070 00 104 05 76 Total	19.8674	0.0000	0.0000	0.0000	
2070 00 104 05 Total	34.1548	0.0000	0.0000	0.0000	
2070 00 104 Total	34.1548	0.0000	0.0000	0.0000	
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	54.3234	91.0000	37.0400	35.0339	
2070 00 105 05 66 Total	54.3234	91.0000	37.0400	35.0339	
2070 00 105 05 Total	54.3234	91.0000	37.0400	35.0339	
2070 00 105 Total	54.3234	91.0000	37.0400	35.0339	
2070 00 Total	88.4782	91.0000	37.0400	35.0339	
2070 Total	88.4782	91.0000	37.0400	35.0339	
Salaries	Total	354.3914	460.6700	311.9500	309.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	354.3914	460.6700	311.9500	309.7100
	Revenue	354.3914	460.6700	311.9500	309.7100
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2062 00 104 05 52 07 Medical Reimbursement	0.9884	1.0000	1.2200	1.3400	
2062 00 104 05 52 Total	0.9884	1.0000	1.2200	1.3400	
2062 00 104 05 55 Commissioner of Departmental Inquiries					
2062 00 104 05 55 07 Medical Reimbursement	1.3740	1.0000	0.0000	1.0000	
2062 00 104 05 55 Total	1.3740	1.0000	0.0000	1.0000	
2062 00 104 05 66 State Information Commission					
2062 00 104 05 66 07 Medical Reimbursement	0.0000	1.0000	1.0000	1.0000	
2062 00 104 05 66 Total	0.0000	1.0000	1.0000	1.0000	
2062 00 104 05 Total	2.3623	3.0000	2.2200	3.3400	
2062 00 104 Total	2.3623	3.0000	2.2200	3.3400	
2062 00 Total	2.3623	3.0000	2.2200	3.3400	
2062 Total	2.3623	3.0000	2.2200	3.3400	
Medical Re-imbusement	Total	2.3623	3.0000	2.2200	3.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3623	3.0000	2.2200	3.3400
	Revenue	2.3623	3.0000	2.2200	3.3400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2062 Vigilance					
2062 00					
2062 00 103 Lokayukta/Up-Lokayukta					
2062 00 103 05 Establishment					
2062 00 103 05 76 Tripura Lokayukta Act, 2008					
2062 00 103 05 76 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2062 00 103 05 76 Total	0.0000	1.0000	0.0000	0.0000	
2062 00 103 05 Total	0.0000	1.0000	0.0000	0.0000	
2062 00 103 Total	0.0000	1.0000	0.0000	0.0000	
2062 00 Total	0.0000	1.0000	0.0000	0.0000	
2062 Total	0.0000	1.0000	0.0000	0.0000	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Grand Total:- Demand:-7	393.7659	514.1700	361.8100	359.4400
GENERAL ADMINISTRATION (A.R.) - (7)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	393.7659	514.1700	361.8100	359.4400
Revenue	393.7659	514.1700	361.8100	359.4400
Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No : 8

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 02 Wages	1.3475	3.0000	1.0000	2.0000
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2051 00 102 05 51 Total	1.3475	3.0000	1.0000	2.0000
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2051 00 102 05 Total	1.3475	3.0000	1.0000	2.0000
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2051 00 102 Total	1.3475	3.0000	1.0000	2.0000
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2051 00 Total	1.3475	3.0000	1.0000	2.0000
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2051 Total	1.3475	3.0000	1.0000	2.0000
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Wages	Total	1.3475	3.0000	1.0000	2.0000
	Charged	1.3475	3.0000	1.0000	2.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	1.3475	3.0000	1.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 12 Electricity Charges	5.5411	6.0000	5.5000	8.5000
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2051 00 102 05 51 Total	5.5411	6.0000	5.5000	8.5000
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2051 00 102 05 Total	5.5411	6.0000	5.5000	8.5000
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2051 00 102 Total	5.5411	6.0000	5.5000	8.5000
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2051 00 Total	5.5411	6.0000	5.5000	8.5000
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2051 Total	5.5411	6.0000	5.5000	8.5000
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Electricity Charges	Total	5.5411	6.0000	5.5000	8.5000
	Charged	5.5411	6.0000	5.5000	8.5000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	5.5411	6.0000	5.5000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2051 Public Service Commission

2051 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 11 Travel Expenses	1.2560	5.0000	8.0000	7.0000
2051 00 102 05 51 13 Office Expenses	8.0823	12.0000	12.8000	30.0000
2051 00 102 05 51 16 Publications	0.0000	0.0000	17.0000	25.0000
2051 00 102 05 51 18 Cost of fuel etc and maintenance cost of vehicles	2.6043	4.0000	2.8000	4.0000
2051 00 102 05 51 19 Hiring charges of private vehicles	2.7875	5.0000	7.0000	9.0000
2051 00 102 05 51 20 Other Administrative Expenses	1.3588	2.0000	1.4000	4.5000
2051 00 102 05 51 21 Supplies and Materials	1.9576	10.0000	7.2000	13.5000
2051 00 102 05 51 28 Professional Services	3.2152	0.0000	0.0000	0.0000
2051 00 102 05 51 31 Grants-in-Aid	61.9800	55.0000	55.0000	0.0000
2051 00 102 05 51 Total	83.2417	93.0000	111.2000	93.0000
2051 00 102 05 Total	83.2417	93.0000	111.2000	93.0000
2051 00 102 Total	83.2417	93.0000	111.2000	93.0000
2051 00 Total	83.2417	93.0000	111.2000	93.0000
2051 Total	83.2417	93.0000	111.2000	93.0000
Others				
Total	83.2417	93.0000	111.2000	93.0000
Charged	83.2417	93.0000	111.2000	93.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	83.2417	93.0000	111.2000	93.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 01 Salaries 373.6872 427.0200 400.2600 411.3000

2051 00 102 05 51 **Total** 373.6872 427.0200 400.2600 411.30002051 00 102 05 **Total** 373.6872 427.0200 400.2600 411.30002051 00 102 **Total** 373.6872 427.0200 400.2600 411.30002051 00 **Total** 373.6872 427.0200 400.2600 411.30002051 **Total** 373.6872 427.0200 400.2600 411.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Salaries	Total	373.6872	427.0200	400.2600	411.3000
	Charged	373.6872	427.0200	400.2600	411.3000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	373.6872	427.0200	400.2600	411.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 26 Advertising and Publicity	17.9918	18.0000	16.0000	16.0000
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2051 00 102 05 51 Total	17.9918	18.0000	16.0000	16.0000
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2051 00 102 05 Total	17.9918	18.0000	16.0000	16.0000
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2051 00 102 Total	17.9918	18.0000	16.0000	16.0000
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2051 00 Total	17.9918	18.0000	16.0000	16.0000
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2051 Total	17.9918	18.0000	16.0000	16.0000
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Advertisement	Total	17.9918	18.0000	16.0000	16.0000
	Charged	17.9918	18.0000	16.0000	16.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	17.9918	18.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 05 Establishment

2070 00 003 05 56 State Institution of Public Administration and
Rural Development.

2070 00 003 05 56 31 Grants-in-Aid	53.3713	51.0000	60.0000	31.0000
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2070 00 003 05 56 Total	53.3713	51.0000	60.0000	31.0000
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2070 00 003 05 Total	53.3713	51.0000	60.0000	31.0000
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2070 00 003 Total	53.3713	51.0000	60.0000	31.0000
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2070 00 Total	53.3713	51.0000	60.0000	31.0000
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2070 Total	53.3713	51.0000	60.0000	31.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Grants to PSUs - SIPARD	Total	53.3713	51.0000	60.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.3713	51.0000	60.0000	31.0000
	Revenue	53.3713	51.0000	60.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 28 Professional Services 0.0000 7.0000 32.0000 6.3000

2051 00 102 05 51 **Total** 0.0000 7.0000 32.0000 6.30002051 00 102 05 **Total** 0.0000 7.0000 32.0000 6.30002051 00 102 **Total** 0.0000 7.0000 32.0000 6.30002051 00 **Total** 0.0000 7.0000 32.0000 6.30002051 **Total** 0.0000 7.0000 32.0000 6.3000

Professional Services	Total	0.0000	7.0000	32.0000	6.3000
	Charged	0.0000	7.0000	32.0000	6.3000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	7.0000	32.0000	6.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 07 Medical Reimbursement 1.9916 3.0000 1.8000 0.0000

2051 00 102 05 51 **Total** 1.9916 3.0000 1.8000 0.0000

2051 00 102 05 85 Expenditure relating to TPSC

2051 00 102 05 85 07 Medical Reimbursement 0.0000 0.0000 0.0000 3.0000

2051 00 102 05 85 **Total** 0.0000 0.0000 0.0000 3.00002051 00 102 05 **Total** 1.9916 3.0000 1.8000 3.00002051 00 102 **Total** 1.9916 3.0000 1.8000 3.00002051 00 **Total** 1.9916 3.0000 1.8000 3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2051 Total	1.9916	3.0000	1.8000	3.0000	
Medical	Total	1.9916	3.0000	1.8000	3.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	3.0000
	Voted	1.9916	3.0000	1.8000	0.0000
	Revenue	1.9916	3.0000	1.8000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Staff Selection Commission

2051 Public Service Commission

2051 00

2051 00 103 Staff Selection Commission

2051 00 103 05 Establishment

2051 00 103 05 83 Tripura Staff Selection Commission

2051 00 103 05 83 31 Grants-in-Aid 0.0000 100.0000 0.0000 0.0000

2051 00 103 05 83 **Total** 0.0000 100.0000 0.0000 0.00002051 00 103 05 **Total** 0.0000 100.0000 0.0000 0.00002051 00 103 **Total** 0.0000 100.0000 0.0000 0.00002051 00 **Total** 0.0000 100.0000 0.0000 0.00002051 **Total** 0.0000 100.0000 0.0000 0.0000

Tripura Staff Selection Commission	Total	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	100.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2051 00 102 05 51 **Total** 0.0000 1.0000 0.0000 0.00002051 00 102 05 **Total** 0.0000 1.0000 0.0000 0.00002051 00 102 **Total** 0.0000 1.0000 0.0000 0.00002051 00 **Total** 0.0000 1.0000 0.0000 0.00002051 **Total** 0.0000 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	1.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>SPARROW</u>					
2070	Other Administrative Services				
2070 00					
2070 00 003	Training				
2070 00 003 98	Administration				
2070 00 003 98 08	G.A. (P & T)				
2070 00 003 98 08 50	Other charges	0.0000	0.0000	10.0000	0.0000
2070 00 003 98 08	Total	0.0000	0.0000	10.0000	0.0000
2070 00 003 98	Total	0.0000	0.0000	10.0000	0.0000
2070 00 003	Total	0.0000	0.0000	10.0000	0.0000
2070 00	Total	0.0000	0.0000	10.0000	0.0000
2070	Total	0.0000	0.0000	10.0000	0.0000
SPARROW	Total	0.0000	0.0000	10.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	0.0000
	Revenue	0.0000	0.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-g		537.1721	709.0200	637.7600	571.1000
GENERAL ADMINISTRATION (P&T) - (8)	Charged	481.8093	555.0200	565.9600	540.1000
	Voted	55.3628	154.0000	71.8000	31.0000
	Revenue	537.1721	709.0200	637.7600	571.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Statistics

Demand No : 9

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 02 Wages 1.1954 1.5000 1.4000 1.5000

3454 01 001 05 44 **Total** 1.1954 1.5000 1.4000 1.50003454 01 001 05 **Total** 1.1954 1.5000 1.4000 1.50003454 01 001 **Total** 1.1954 1.5000 1.4000 1.50003454 01 **Total** 1.1954 1.5000 1.4000 1.50003454 **Total** 1.1954 1.5000 1.4000 1.5000

Wages	Total	1.1954	1.5000	1.4000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1954	1.5000	1.4000	1.5000
	Revenue	1.1954	1.5000	1.4000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 12 Electricity Charges 1.0849 1.5000 1.5000 1.6000

3454 01 001 05 44 **Total** 1.0849 1.5000 1.5000 1.60003454 01 001 05 **Total** 1.0849 1.5000 1.5000 1.60003454 01 001 **Total** 1.0849 1.5000 1.5000 1.60003454 01 **Total** 1.0849 1.5000 1.5000 1.60003454 **Total** 1.0849 1.5000 1.5000 1.6000

Electricity Charges	Total	1.0849	1.5000	1.5000	1.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0849	1.5000	1.5000	1.6000
	Revenue	1.0849	1.5000	1.5000	1.6000
	Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant

3454 Census Surveys and Statistics

3454 02 Surveys and Statistics

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3454 02 800 Other expenditure					
3454 02 800 43 Finance Commission					
3454 02 800 43 56 Improvement of Statistical Systems at State and District Level					
3454 02 800 43 56 11 Travel Expenses	0.7724	0.8000	0.0000	0.0000	
3454 02 800 43 56 13 Office Expenses	1.0315	1.2000	0.0800	0.0000	
3454 02 800 43 56 Total	1.8040	2.0000	0.0800	0.0000	
3454 02 800 43 Total	1.8040	2.0000	0.0800	0.0000	
3454 02 800 Total	1.8040	2.0000	0.0800	0.0000	
3454 02 Total	1.8040	2.0000	0.0800	0.0000	
3454 Total	1.8040	2.0000	0.0800	0.0000	
F.C. Grant	Total	1.8040	2.0000	0.0800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8040	2.0000	0.0800	0.0000
	Revenue	1.8040	2.0000	0.0800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>					
3454 Census Surveys and Statistics					
3454 02 Surveys and Statistics					
3454 02 800 Other expenditure					
3454 02 800 90 State Share for Central Assistance to State Plan					
3454 02 800 90 66 State Share of Support for Stastical Strengthening					
3454 02 800 90 66 21 Supplies and Materials	0.0000	1.0000	0.0000	0.0000	
3454 02 800 90 66 27 Minor Works	0.0000	2.0000	0.0000	0.0000	
3454 02 800 90 66 Total	0.0000	3.0000	0.0000	0.0000	
3454 02 800 90 Total	0.0000	3.0000	0.0000	0.0000	
3454 02 800 Total	0.0000	3.0000	0.0000	0.0000	
3454 02 Total	0.0000	3.0000	0.0000	0.0000	
3454 Total	0.0000	3.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	0.0000	3.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	0.0000	0.0000
	Revenue	0.0000	3.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

3454 Census Surveys and Statistics

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 11 Travel Expenses	2.7668	7.2500	5.0000	6.0000
3454 01 001 05 44 13 Office Expenses	2.1869	4.5000	5.0000	4.0000
3454 01 001 05 44 16 Publications	0.4572	1.5000	1.5700	1.5000
3454 01 001 05 44 18 Cost of fuel etc and maintenance cost of vehicles	1.5987	0.5000	2.0000	2.0000
3454 01 001 05 44 19 Hiring charges of private vehicles	1.1929	1.2500	1.4300	1.5000
3454 01 001 05 44 Total	8.2025	15.0000	15.0000	15.0000
3454 01 001 05 Total	8.2025	15.0000	15.0000	15.0000
3454 01 001 Total	8.2025	15.0000	15.0000	15.0000
3454 01 Total	8.2025	15.0000	15.0000	15.0000
3454 02 Surveys and Statistics				
3454 02 201 National Sample Survey Organisation				
3454 02 201 99 Others				
3454 02 201 99 56 National Sample Survey				
3454 02 201 99 56 11 Travel Expenses	8.4923	0.0000	0.0000	0.0000
3454 02 201 99 56 12 Electricity Charges	1.8213	0.0000	0.0000	0.0000
3454 02 201 99 56 13 Office Expenses	5.4977	0.0000	0.0000	0.0000
3454 02 201 99 56 19 Hiring charges of private vehicles	0.7167	0.0000	0.0000	0.0000
3454 02 201 99 56 Total	16.5279	0.0000	0.0000	0.0000
3454 02 201 99 Total	16.5279	0.0000	0.0000	0.0000
3454 02 201 Total	16.5279	0.0000	0.0000	0.0000
3454 02 Total	16.5279	0.0000	0.0000	0.0000
3454 Total	24.7304	15.0000	15.0000	15.0000
Others	Total	24.7304	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000
	Voted	24.7304	15.0000	15.0000
	Revenue	24.7304	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000

Salaries

3454	Census Surveys and Statistics
3454 01	Census
3454 01 001	Direction and Administration
3454 01 001 05	Establishment
3454 01 001 05 44	Statistical Unit

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3454 01 001 05 44 01 Salaries	428.9135	445.0000	484.0000	433.5000	
3454 01 001 05 44 Total	428.9135	445.0000	484.0000	433.5000	
3454 01 001 05 46 Tabulation Unit					
3454 01 001 05 46 01 Salaries	8.4250	12.0000	21.0000	27.0000	
3454 01 001 05 46 Total	8.4250	12.0000	21.0000	27.0000	
3454 01 001 05 Total	437.3384	457.0000	505.0000	460.5000	
3454 01 001 Total	437.3384	457.0000	505.0000	460.5000	
3454 01 Total	437.3384	457.0000	505.0000	460.5000	
3454 02 Surveys and Statistics					
3454 02 201 National Sample Survey Organisation					
3454 02 201 99 Others					
3454 02 201 99 56 National Sample Survey					
3454 02 201 99 56 01 Salaries	333.9975	356.7200	362.3200	363.0000	
3454 02 201 99 56 Total	333.9975	356.7200	362.3200	363.0000	
3454 02 201 99 Total	333.9975	356.7200	362.3200	363.0000	
3454 02 201 Total	333.9975	356.7200	362.3200	363.0000	
3454 02 Total	333.9975	356.7200	362.3200	363.0000	
3454 Total	771.3359	813.7200	867.3200	823.5000	
Salaries	Total	771.3359	813.7200	867.3200	823.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	771.3359	813.7200	867.3200	823.5000
	Revenue	771.3359	813.7200	867.3200	823.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Support for Statistical Strengthening

3454 Census Surveys and Statistics				
3454 02 Surveys and Statistics				
3454 02 800 Other expenditure				
3454 02 800 91 Central Assistance to State Plan				
3454 02 800 91 66 Support for Stastical Strengthening				
3454 02 800 91 66 11 Travel Expenses	0.0000	0.0000	10.0000	20.0000
3454 02 800 91 66 13 Office Expenses	0.0000	0.0000	50.0000	20.0000
3454 02 800 91 66 28 Professional Services	1.7909	0.0000	0.0000	0.0000
3454 02 800 91 66 Total	1.7909	0.0000	60.0000	40.0000
3454 02 800 91 Total	1.7909	0.0000	60.0000	40.0000
3454 02 800 Total	1.7909	0.0000	60.0000	40.0000
3454 02 Total	1.7909	0.0000	60.0000	40.0000
3454 Total	1.7909	0.0000	60.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - Support for Statistical Strengthening	Total	1.7909	0.0000	60.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7909	0.0000	60.0000	40.0000
	Revenue	1.7909	0.0000	60.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Economic Census

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 86 C.S. Scheme - I

3454 01 001 86 07 Economic Census

3454 01 001 86 07 11 Travel Expenses

3454 01 001 86 07 13 Office Expenses

3454 01 001 86 07	Total	0.0000	5.0000	4.0000	4.0000
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3454 01 001 86	Total	0.0000	5.0000	4.0000	4.0000
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3454 01 001	Total	0.0000	5.0000	4.0000	4.0000
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3454 01	Total	0.0000	5.0000	4.0000	4.0000
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3454	Total	0.0000	5.0000	4.0000	4.0000
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CSS - Economic Census	Total	0.0000	5.0000	4.0000	4.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	5.0000	4.0000	4.0000
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	Revenue	0.0000	5.0000	4.0000	4.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - National Population Register (NPR)

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 89 C.S.Scheme-IV

3454 01 001 89 43 National Population Register (NPR)

3454 01 001 89 43 16	Publications	0.0000	0.0000	29.8300	0.0000
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3454 01 001 89 43 20	Other Administrative Expenses	0.0000	0.0000	108.3800	1.0000
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3454 01 001 89 43 21	Supplies and Materials	0.0000	0.0000	51.5000	0.0000
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3454 01 001 89 43 30	Other Contractual Services	0.0000	0.0000	81.8400	0.0000
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3454 01 001 89 43	Total	0.0000	0.0000	271.5500	1.0000
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3454 01 001 89	Total	0.0000	0.0000	271.5500	1.0000
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3454 01 001	Total	0.0000	0.0000	271.5500	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3454 01 Total	0.0000	0.0000	271.5500	1.0000	
3454 Total	0.0000	0.0000	271.5500	1.0000	
CSS - National Population Register (NPR)	Total	0.0000	0.0000	271.5500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	271.5500	1.0000
	Revenue	0.0000	0.0000	271.5500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 07 Medical Reimbursement	1.6028	2.0000	1.2000	1.0000
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3454 01 001 05 44 Total	1.6028	2.0000	1.2000	1.0000
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3454 01 001 05 Total	1.6028	2.0000	1.2000	1.0000
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3454 01 001 Total	1.6028	2.0000	1.2000	1.0000
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3454 01 Total	1.6028	2.0000	1.2000	1.0000
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3454 Total	1.6028	2.0000	1.2000	1.0000
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Medical Re-imburement	Total	1.6028	2.0000	1.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6028	2.0000	1.2000	1.0000
	Revenue	1.6028	2.0000	1.2000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
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3454 01 001 05 44 Total	0.0000	1.0000	0.0000	0.0000
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3454 01 001 05 Total	0.0000	1.0000	0.0000	0.0000
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3454 01 001 Total	0.0000	1.0000	0.0000	0.0000
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3454 01 Total	0.0000	1.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3454 Total	0.0000	1.0000	0.0000	0.0000	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>National Sample Survey</u>					
3454	<i>Census Surveys and Statistics</i>				
3454 02	Surveys and Statistics				
3454 02 201	National Sample Survey Organisation				
3454 02 201 99	Others				
3454 02 201 99 56	National Sample Survey				
3454 02 201 99 56 11	Travel Expenses	0.0000	0.0000	25.3000	3.0000
3454 02 201 99 56 12	Electricity Charges	0.0000	0.0000	1.0000	0.0000
3454 02 201 99 56 13	Office Expenses	0.0000	0.0000	13.5000	2.0000
3454 02 201 99 56 16	Publications	0.0000	0.0000	1.3000	0.0000
3454 02 201 99 56 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	1.0000	0.0000
3454 02 201 99 56 19	Hiring charges of private vehicles	0.0000	0.0000	0.7000	0.0000
3454 02 201 99 56	Total	0.0000	0.0000	42.8000	5.0000
3454 02 201 99	Total	0.0000	0.0000	42.8000	5.0000
3454 02 201	Total	0.0000	0.0000	42.8000	5.0000
3454 02	Total	0.0000	0.0000	42.8000	5.0000
3454	Total	0.0000	0.0000	42.8000	5.0000
National Sample Survey	Total	0.0000	0.0000	42.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	42.8000	5.0000
	Revenue	0.0000	0.0000	42.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-9		803.5443	844.7200	1264.8500	892.6000
STATISTICS - (9)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	803.5443	844.7200	1264.8500	892.6000
	Revenue	803.5443	844.7200	1264.8500	892.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Home (Police)

Demand No : 10

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
0000 00 000 00 00 00				
Wages				
2055 Police				
2055 00				
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 02 Wages	1.4573	3.2700	3.2700	0.9000
2055 00 003 08 14 Total	1.4573	3.2700	3.2700	0.9000
2055 00 003 08 Total	1.4573	3.2700	3.2700	0.9000
2055 00 003 Total	1.4573	3.2700	3.2700	0.9000
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 02 Wages	0.5205	0.7000	0.7000	0.6000
2055 00 109 08 04 Total	0.5205	0.7000	0.7000	0.6000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 02 Wages	18.5254	23.6600	23.6600	20.2700
2055 00 109 08 05 Total	18.5254	23.6600	23.6600	20.2700
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 02 Wages	0.7290	1.0400	1.0400	0.9000
2055 00 109 08 09 Total	0.7290	1.0400	1.0400	0.9000
2055 00 109 08 Total	19.7749	25.4000	25.4000	21.7700
2055 00 109 Total	19.7749	25.4000	25.4000	21.7700
2055 00 Total	21.2322	28.6700	28.6700	22.6700
2055 Total	21.2322	28.6700	28.6700	22.6700
2070 Other Administrative Services				
2070 00				
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 02 Wages	1604.1936	1656.3300	1750.0000	1810.3300
2070 00 107 10 04 Total	1604.1936	1656.3300	1750.0000	1810.3300
2070 00 107 10 Total	1604.1936	1656.3300	1750.0000	1810.3300
2070 00 107 Total	1604.1936	1656.3300	1750.0000	1810.3300
2070 00 Total	1604.1936	1656.3300	1750.0000	1810.3300
2070 Total	1604.1936	1656.3300	1750.0000	1810.3300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Wages	Total	1625.4258	1685.0000	1778.6700	1833.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1625.4258	1685.0000	1778.6700	1833.0000
	Revenue	1625.4258	1685.0000	1778.6700	1833.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 12 Electricity Charges	400.0000	400.0000	756.0000	907.0000
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2055 00 001 08 12 Total	400.0000	400.0000	756.0000	907.0000
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2055 00 001 08 Total	400.0000	400.0000	756.0000	907.0000
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2055 00 001 Total	400.0000	400.0000	756.0000	907.0000
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2055 00 Total	400.0000	400.0000	756.0000	907.0000
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2055 Total	400.0000	400.0000	756.0000	907.0000
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Electricity Charges	Total	400.0000	400.0000	756.0000	907.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	400.0000	756.0000	907.0000
	Revenue	400.0000	400.0000	756.0000	907.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 98 Administration

4055 00 207 98 10 Home (Police)

4055 00 207 98 10 53 Major works	0.0000	0.0000	4.9000	0.0000
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4055 00 207 98 10 Total	0.0000	0.0000	4.9000	0.0000
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4055 00 207 98 Total	0.0000	0.0000	4.9000	0.0000
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4055 00 207 Total	0.0000	0.0000	4.9000	0.0000
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4055 00 Total	0.0000	0.0000	4.9000	0.0000
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4055 Total	0.0000	0.0000	4.9000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Major Works	Total	0.0000	0.0000	4.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.9000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4.9000	0.0000
Minor Works					
2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 79	Other Maintenance Expenditure				
2059 80 053 79 01	Public Building				
2059 80 053 79 01 27	Minor Works	115.8352	120.0000	120.0000	120.0000
2059 80 053 79 01	Total	115.8352	120.0000	120.0000	120.0000
2059 80 053 79	Total	115.8352	120.0000	120.0000	120.0000
2059 80 053	Total	115.8352	120.0000	120.0000	120.0000
2059 80	Total	115.8352	120.0000	120.0000	120.0000
2059	Total	115.8352	120.0000	120.0000	120.0000
Minor Works	Total	115.8352	120.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.8352	120.0000	120.0000	120.0000
	Revenue	115.8352	120.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00 800	Other expenditure				
4070 00 800 11	T.S.R. Battalion				
4070 00 800 11 01	Battalion No.I				
4070 00 800 11 01 58	Purchase / Acquisition of Land	2.0500	0.0000	180.1400	0.0000
4070 00 800 11 01	Total	2.0500	0.0000	180.1400	0.0000
4070 00 800 11	Total	2.0500	0.0000	180.1400	0.0000
4070 00 800	Total	2.0500	0.0000	180.1400	0.0000
4070 00	Total	2.0500	0.0000	180.1400	0.0000
4070	Total	2.0500	0.0000	180.1400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Land Acquisition	Total	2.0500	0.0000	180.1400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0500	0.0000	180.1400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.0500	0.0000	180.1400	0.0000
CASP - SCA					
2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 91	Central Assistance to State Plan				
2059 80 053 91 04	Special Central Assistance (SCA) - untied				
2059 80 053 91 04 27	Minor Works	0.8706	0.0000	0.0000	0.0000
2059 80 053 91 04	Total	0.8706	0.0000	0.0000	0.0000
2059 80 053 91	Total	0.8706	0.0000	0.0000	0.0000
2059 80 053	Total	0.8706	0.0000	0.0000	0.0000
2059 80	Total	0.8706	0.0000	0.0000	0.0000
2059	Total	0.8706	0.0000	0.0000	0.0000
4055	Capital Outlay on Police				
4055 00					
4055 00 800	Other Expenditure .				
4055 00 800 91	Central Assistance to State Plan				
4055 00 800 91 04	Special Central Assistance (SCA) - untied				
4055 00 800 91 04 53	Major works	40.0792	1.0000	0.0000	0.0000
4055 00 800 91 04	Total	40.0792	1.0000	0.0000	0.0000
4055 00 800 91	Total	40.0792	1.0000	0.0000	0.0000
4055 00 800	Total	40.0792	1.0000	0.0000	0.0000
4055 00	Total	40.0792	1.0000	0.0000	0.0000
4055	Total	40.0792	1.0000	0.0000	0.0000
CASP - SCA	Total	40.9498	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.9498	1.0000	0.0000	0.0000
	Revenue	0.8706	0.0000	0.0000	0.0000
	Capital	40.0792	1.0000	0.0000	0.0000
State Share / Contribution of CASP					
2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2059 80 053 90 State Share for Central Assistance to State Plan					
2059 80 053 90 03 State Share of Special Plan Assistance (SPA)					
2059 80 053 90 03 27 Minor Works	0.0000	100.0000	117.0000	97.2000	
2059 80 053 90 03 Total	0.0000	100.0000	117.0000	97.2000	
2059 80 053 90 Total	0.0000	100.0000	117.0000	97.2000	
2059 80 053 Total	0.0000	100.0000	117.0000	97.2000	
2059 80 Total	0.0000	100.0000	117.0000	97.2000	
2059 Total	0.0000	100.0000	117.0000	97.2000	
State Share / Contribution of CASP	Total	0.0000	100.0000	117.0000	97.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	117.0000	97.2000
	Revenue	0.0000	100.0000	117.0000	97.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariate

2052 00 090 05 Establishment

2052 00 090 05 63 Pass-port and Emigration

2052 00 090 05 63 14 Rents, Rates and Taxes	0.0000	0.0000	0.1400	1.6000
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2052 00 090 05 63 Total	0.0000	0.0000	0.1400	1.6000
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2052 00 090 05 Total	0.0000	0.0000	0.1400	1.6000
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2052 00 090 Total	0.0000	0.0000	0.1400	1.6000
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2052 00 Total	0.0000	0.0000	0.1400	1.6000
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2052 Total	0.0000	0.0000	0.1400	1.6000
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2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 05 Rewards	0.3733	0.7000	0.2100	0.5000
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2055 00 001 08 12 11 Travel Expenses	5.3550	9.0000	8.1500	12.0000
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2055 00 001 08 12 13 Office Expenses	9.3482	10.0000	8.8900	10.0000
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2055 00 001 08 12 16 Publications	0.0300	1.3500	0.5400	1.0000
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2055 00 001 08 12 20 Other Administrative Expenses	1.5779	1.7200	1.4400	1.3500
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2055 00 001 08 12 21 Supplies and Materials	4.9974	10.0000	7.3500	10.0000
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2055 00 001 08 12 27 Minor Works	3.8631	7.0000	5.4500	2.0000
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2055 00 001 08 12 28 Professional Services	8.8666	9.0000	6.2500	18.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 001 08 12 30 Other Contractual Services	6.3215	4.0000	3.1000	2.0000
2055 00 001 08 12 50 Other charges	39.1608	11.0000	12.0000	15.6000
2055 00 001 08 12 Total	79.8936	63.7700	53.3800	72.4500
2055 00 001 08 Total	79.8936	63.7700	53.3800	72.4500
2055 00 001 Total	79.8936	63.7700	53.3800	72.4500
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 05 Rewards	0.8658	0.7000	0.2800	0.7000
2055 00 003 08 14 11 Travel Expenses	0.9981	6.0000	3.9000	6.0000
2055 00 003 08 14 13 Office Expenses	2.6378	4.0000	3.5500	4.0000
2055 00 003 08 14 18 Cost of fuel etc and maintenance cost of vehicles	1.9972	2.0000	1.7700	2.0000
2055 00 003 08 14 20 Other Administrative Expenses	1.3953	0.1400	90.0300	0.1400
2055 00 003 08 14 21 Supplies and Materials	2.9955	3.0000	1.9500	3.0000
2055 00 003 08 14 27 Minor Works	4.6395	4.0000	2.7500	2.0000
2055 00 003 08 14 28 Professional Services	2.2625	4.0000	2.3000	2.0000
2055 00 003 08 14 30 Other Contractual Services	0.1987	0.2000	0.2000	0.3000
2055 00 003 08 14 50 Other charges	0.0822	0.1000	0.1000	0.1000
2055 00 003 08 14 Total	18.0727	24.1400	106.8300	20.2400
2055 00 003 08 Total	18.0727	24.1400	106.8300	20.2400
2055 00 003 Total	18.0727	24.1400	106.8300	20.2400
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 05 Rewards	0.4935	0.4000	0.1600	1.0000
2055 00 101 08 03 11 Travel Expenses	17.9913	58.0000	48.7800	50.0000
2055 00 101 08 03 13 Office Expenses	27.6913	27.0000	36.1000	26.0000
2055 00 101 08 03 14 Rents, Rates and Taxes	0.5190	0.6000	0.3600	0.1000
2055 00 101 08 03 18 Cost of fuel etc and maintenance cost of vehicles	9.9965	20.0000	15.5000	10.0000
2055 00 101 08 03 20 Other Administrative Expenses	6.9364	10.1000	4.0900	1.0000
2055 00 101 08 03 21 Supplies and Materials	9.6840	8.0800	18.2500	9.0000
2055 00 101 08 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.9930	5.0000	4.2500	5.0000
2055 00 101 08 03 27 Minor Works	3.7902	5.0000	3.5000	3.0000
2055 00 101 08 03 30 Other Contractual Services	0.3884	0.3500	0.3500	0.3500
2055 00 101 08 03 50 Other charges	0.0800	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 101 08 03 Total	82.5638	134.5300	131.3400	105.4500
2055 00 101 08 Total	82.5638	134.5300	131.3400	105.4500
2055 00 101 Total	82.5638	134.5300	131.3400	105.4500
2055 00 108 State Headquarters Police				
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 05 Rewards	0.4333	0.3000	0.1200	0.3000
2055 00 108 11 01 11 Travel Expenses	86.3332	100.0000	72.0000	100.0000
2055 00 108 11 01 13 Office Expenses	3.4000	4.0000	2.3000	4.0000
2055 00 108 11 01 18 Cost of fuel etc and maintenance cost of vehicles	4.8669	5.0000	2.7000	5.0000
2055 00 108 11 01 20 Other Administrative Expenses	0.0269	0.0000	0.0000	0.0000
2055 00 108 11 01 21 Supplies and Materials	6.6315	7.0000	3.5000	5.0000
2055 00 108 11 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.6343	1.7500	0.7000	1.7500
2055 00 108 11 01 27 Minor Works	0.9983	4.0000	1.6000	2.0000
2055 00 108 11 01 30 Other Contractual Services	0.4695	0.2000	0.0800	0.2000
2055 00 108 11 01 31 Grants-in-Aid	0.5274	0.6000	0.3300	0.6000
2055 00 108 11 01 50 Other charges	0.2000	0.2000	0.0800	0.2000
2055 00 108 11 01 Total	107.5212	123.0500	83.4100	119.0500
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 05 Rewards	0.6498	0.4000	0.1600	0.3500
2055 00 108 11 02 11 Travel Expenses	77.4008	100.2000	72.0400	100.2000
2055 00 108 11 02 13 Office Expenses	3.7000	4.5000	2.7200	4.5000
2055 00 108 11 02 18 Cost of fuel etc and maintenance cost of vehicles	19.6694	20.0000	13.8700	5.5000
2055 00 108 11 02 21 Supplies and Materials	13.9328	16.5000	10.4500	5.5000
2055 00 108 11 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.7369	1.7500	0.7000	1.7500
2055 00 108 11 02 27 Minor Works	0.0000	6.0000	2.4000	2.0000
2055 00 108 11 02 30 Other Contractual Services	1.0482	0.6000	0.2400	0.3000
2055 00 108 11 02 31 Grants-in-Aid	0.5992	0.6000	0.3300	0.6000
2055 00 108 11 02 50 Other charges	0.2000	0.2000	0.0800	0.2000
2055 00 108 11 02 Total	120.9373	150.7500	102.9900	120.9000
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 05 Rewards	0.6498	0.4000	0.1600	0.3500
2055 00 108 11 03 11 Travel Expenses	82.7995	100.2000	71.9400	100.2000
2055 00 108 11 03 13 Office Expenses	3.3000	4.5000	2.5000	4.5000
2055 00 108 11 03 18 Cost of fuel etc and maintenance cost of vehicles	18.4960	20.5000	8.9000	2.5000
2055 00 108 11 03 20 Other Administrative Expenses	0.1000	0.1000	0.0400	0.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 108 11 03 21 Supplies and Materials	11.2656	15.5000	7.3500	5.5000
2055 00 108 11 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.7373	1.7500	0.7000	1.7500
2055 00 108 11 03 27 Minor Works	0.9996	7.0000	2.8000	2.0000
2055 00 108 11 03 30 Other Contractual Services	0.2360	0.4000	0.1600	0.4000
2055 00 108 11 03 31 Grants-in-Aid	0.5090	0.6000	0.3300	0.6000
2055 00 108 11 03 50 Other charges	0.1995	0.2000	0.0800	0.2000
Total	122.2923	151.1500	94.9600	118.1000
Total	350.7508	424.9500	281.3600	358.0500
2055 00 108 12 Indian Reserve Battalion (Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 05 Rewards	0.4133	0.3000	0.1200	0.3000
2055 00 108 12 01 11 Travel Expenses	82.3333	100.0000	72.0000	100.0000
2055 00 108 12 01 13 Office Expenses	3.3826	4.0000	2.3000	4.0000
2055 00 108 12 01 18 Cost of fuel etc and maintenance cost of vehicles	8.5400	10.0000	4.7000	5.0000
2055 00 108 12 01 20 Other Administrative Expenses	0.0100	0.0100	0.0200	0.0100
2055 00 108 12 01 21 Supplies and Materials	11.6666	18.0000	8.3000	5.0000
2055 00 108 12 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.7371	1.7500	0.7000	1.7500
2055 00 108 12 01 27 Minor Works	2.8986	7.0000	2.8000	2.0000
2055 00 108 12 01 30 Other Contractual Services	0.2200	0.2000	0.0800	0.2000
2055 00 108 12 01 31 Grants-in-Aid	0.4802	0.6000	0.3300	0.6000
2055 00 108 12 01 50 Other charges	0.1988	0.2000	0.0800	0.2000
Total	113.8804	142.0600	91.4300	119.0600
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 05 Rewards	0.5000	0.3000	0.1200	0.3000
2055 00 108 12 02 11 Travel Expenses	70.4800	80.0000	35.5000	82.0000
2055 00 108 12 02 13 Office Expenses	0.1500	0.3000	0.1200	0.3000
2055 00 108 12 02 18 Cost of fuel etc and maintenance cost of vehicles	1.3400	0.5000	0.3500	0.5000
2055 00 108 12 02 21 Supplies and Materials	0.2000	0.2000	0.0800	0.2000
2055 00 108 12 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.5339	1.7500	1.3000	1.7500
2055 00 108 12 02 27 Minor Works	5.5730	4.0000	1.6000	2.0000
2055 00 108 12 02 30 Other Contractual Services	0.0472	0.0000	0.0000	0.0000
2055 00 108 12 02 31 Grants-in-Aid	0.5058	0.6000	0.3300	0.6000
Total	82.3298	87.6500	39.4000	87.6500
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 05 Rewards	0.4329	0.3000	0.1200	0.3000
2055 00 108 12 03 11 Travel Expenses	81.3324	105.0000	74.7500	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 108 12 03 13 Office Expenses	3.0000	4.0000	2.3000	4.0000
2055 00 108 12 03 18 Cost of fuel etc and maintenance cost of vehicles	2.9993	2.0000	1.5500	2.0000
2055 00 108 12 03 20 Other Administrative Expenses	0.0170	0.0300	0.0120	0.0300
2055 00 108 12 03 21 Supplies and Materials	11.6652	15.0000	6.7000	5.0000
2055 00 108 12 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.3374	1.7500	0.7000	1.7500
2055 00 108 12 03 27 Minor Works	0.0000	4.0000	1.6000	2.0000
2055 00 108 12 03 30 Other Contractual Services	7.3680	3.0000	99.3500	1.0000
2055 00 108 12 03 31 Grants-in-Aid	0.4000	0.6000	0.3300	0.6000
2055 00 108 12 03 50 Other charges	0.1498	0.2000	17.3600	0.2000
2055 00 108 12 03 Total	110.7020	135.8800	204.7720	116.8800
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 05 Rewards	0.3730	0.3000	0.1200	0.3000
2055 00 108 12 04 11 Travel Expenses	81.3333	105.0000	75.2500	100.0000
2055 00 108 12 04 13 Office Expenses	3.4200	4.0000	1.6500	4.0000
2055 00 108 12 04 18 Cost of fuel etc and maintenance cost of vehicles	2.9990	2.0000	1.5500	2.0000
2055 00 108 12 04 20 Other Administrative Expenses	0.0090	0.0100	0.0100	0.0100
2055 00 108 12 04 21 Supplies and Materials	3.9997	4.0000	2.3000	5.0000
2055 00 108 12 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.6255	1.7500	0.7000	1.7500
2055 00 108 12 04 27 Minor Works	3.8998	4.0000	1.6000	2.0000
2055 00 108 12 04 30 Other Contractual Services	0.2398	0.2500	0.1000	0.3000
2055 00 108 12 04 31 Grants-in-Aid	0.4730	0.6000	0.3300	0.6000
2055 00 108 12 04 50 Other charges	0.1500	0.2000	0.1100	0.2000
2055 00 108 12 04 Total	100.5220	122.1100	83.7200	116.1600
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 05 Rewards	0.4333	0.3000	0.1200	0.3000
2055 00 108 12 05 11 Travel Expenses	81.3331	100.0000	71.7500	100.0000
2055 00 108 12 05 13 Office Expenses	3.0000	4.0000	1.6500	4.0000
2055 00 108 12 05 18 Cost of fuel etc and maintenance cost of vehicles	7.2000	8.0000	4.0000	5.0000
2055 00 108 12 05 21 Supplies and Materials	12.4667	15.0000	6.7000	5.0000
2055 00 108 12 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.5275	1.7500	0.7000	1.7500
2055 00 108 12 05 27 Minor Works	6.3333	7.0000	2.8000	2.0000
2055 00 108 12 05 30 Other Contractual Services	0.2700	0.4000	0.6000	0.3000
2055 00 108 12 05 31 Grants-in-Aid	0.4878	0.6000	0.3300	0.6000
2055 00 108 12 05 50 Other charges	0.1500	0.2000	0.0800	0.2000
2055 00 108 12 05 Total	115.2017	137.2500	88.7300	119.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 05 Rewards	0.4332	0.3000	0.1200	0.3000
2055 00 108 12 06 11 Travel Expenses	81.3324	100.0000	71.7500	100.0000
2055 00 108 12 06 13 Office Expenses	2.9000	4.0000	1.6500	4.0000
2055 00 108 12 06 18 Cost of fuel etc and maintenance cost of vehicles	2.9987	2.0000	1.5500	2.0000
2055 00 108 12 06 20 Other Administrative Expenses	0.0060	0.0100	0.0100	0.0100
2055 00 108 12 06 21 Supplies and Materials	9.6666	12.0000	5.5000	5.0000
2055 00 108 12 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.5264	1.7500	0.7000	1.7500
2055 00 108 12 06 27 Minor Works	0.9993	5.0000	2.0000	2.0000
2055 00 108 12 06 30 Other Contractual Services	17.7166	0.2500	0.1000	0.3000
2055 00 108 12 06 31 Grants-in-Aid	0.5053	0.6000	0.3300	0.6000
2055 00 108 12 06 50 Other charges	0.1500	0.2000	0.0800	0.2000
2055 00 108 12 06 Total	120.2344	126.1100	83.7900	116.1600
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 05 Rewards	0.4331	0.3000	0.1200	0.3000
2055 00 108 12 07 11 Travel Expenses	81.0858	100.0000	72.0000	100.0000
2055 00 108 12 07 13 Office Expenses	2.9000	4.0000	2.3000	4.0000
2055 00 108 12 07 18 Cost of fuel etc and maintenance cost of vehicles	3.8400	4.0000	2.3000	5.0000
2055 00 108 12 07 20 Other Administrative Expenses	0.0733	0.0800	0.0300	0.0800
2055 00 108 12 07 21 Supplies and Materials	9.6653	15.0000	6.7000	5.0000
2055 00 108 12 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.5352	1.7500	0.7000	1.7500
2055 00 108 12 07 27 Minor Works	8.3331	7.0000	2.8000	2.0000
2055 00 108 12 07 30 Other Contractual Services	5.7613	0.4000	44.8900	0.3000
2055 00 108 12 07 31 Grants-in-Aid	0.5260	0.6000	0.3300	0.6000
2055 00 108 12 07 50 Other charges	0.2000	0.2000	0.0800	0.2000
2055 00 108 12 07 Total	116.3530	133.3300	132.2500	119.2300
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 05 Rewards	0.4330	0.3000	0.1800	0.3000
2055 00 108 12 08 11 Travel Expenses	80.3300	105.0000	74.7500	100.0000
2055 00 108 12 08 13 Office Expenses	2.9000	4.0000	2.3000	4.0000
2055 00 108 12 08 18 Cost of fuel etc and maintenance cost of vehicles	5.3687	6.0000	3.1000	5.0000
2055 00 108 12 08 21 Supplies and Materials	5.3652	6.0000	3.1000	5.0000
2055 00 108 12 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.5375	1.7500	0.7000	1.7500
2055 00 108 12 08 27 Minor Works	0.0000	4.0000	1.6000	2.0000
2055 00 108 12 08 30 Other Contractual Services	0.2700	0.4000	0.1600	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 108 12 08 31 Grants-in-Aid	0.4585	0.6000	0.3300	0.6000
2055 00 108 12 08 50 Other charges	0.1480	0.2000	0.0800	0.2000
2055 00 108 12 08 Total	98.8110	128.2500	86.3000	119.1500
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 05 Rewards	0.4329	0.3000	0.1200	0.3000
2055 00 108 12 09 11 Travel Expenses	81.3204	105.0000	75.0000	100.0000
2055 00 108 12 09 13 Office Expenses	2.9000	4.0000	1.9500	4.0000
2055 00 108 12 09 18 Cost of fuel etc and maintenance cost of vehicles	2.9956	2.0000	1.5500	2.0000
2055 00 108 12 09 20 Other Administrative Expenses	0.0007	0.0100	0.0100	0.0100
2055 00 108 12 09 21 Supplies and Materials	2.9997	3.0000	1.9500	5.0000
2055 00 108 12 09 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.5191	1.7500	0.7500	1.7500
2055 00 108 12 09 27 Minor Works	4.4069	4.0000	1.6000	2.0000
2055 00 108 12 09 30 Other Contractual Services	8.4900	3.0000	2.7000	1.0000
2055 00 108 12 09 31 Grants-in-Aid	0.4648	0.6000	0.3300	0.6000
2055 00 108 12 09 50 Other charges	0.1823	0.2000	0.0800	0.2000
2055 00 108 12 09 Total	107.7123	123.8600	86.0400	116.8600
2055 00 108 12 Total	965.7466	1136.5000	896.4320	1030.3000
2055 00 108 Total	1316.4974	1561.4500	1177.7920	1388.3500
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 01 Amenities for Police Personnel				
2055 00 109 08 01 31 Grants-in-Aid	1.3691	1.3700	0.5500	1.3700
2055 00 109 08 01 Total	1.3691	1.3700	0.5500	1.3700
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 05 Rewards	0.1000	0.1000	0.0400	0.1000
2055 00 109 08 02 11 Travel Expenses	7.9986	8.0000	4.7000	5.0000
2055 00 109 08 02 13 Office Expenses	0.5810	0.5000	0.2000	0.5000
2055 00 109 08 02 17 Purchase of Vehicle	20.7890	150.0000	150.0000	125.0000
2055 00 109 08 02 18 Cost of fuel etc and maintenance cost of vehicles	24.3081	5.0000	5.0000	30.0000
2055 00 109 08 02 19 Hiring charges of private vehicles	88.9165	90.0000	73.5000	37.0000
2055 00 109 08 02 21 Supplies and Materials	1.9907	2.0000	0.8000	3.0000
2055 00 109 08 02 30 Other Contractual Services	0.0410	0.1000	0.0400	0.2000
2055 00 109 08 02 Total	144.7249	255.7000	234.2800	200.8000
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 05 Rewards	0.5000	0.2500	0.1000	0.2000
2055 00 109 08 04 11 Travel Expenses	96.7409	133.0000	86.8000	113.0000
2055 00 109 08 04 13 Office Expenses	1.9784	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 109 08 04 18 Cost of fuel etc and maintenance cost of vehicles	2.8142	1.7500	1.4500	1.0000
2055 00 109 08 04 20 Other Administrative Expenses	0.2471	0.2500	0.1000	0.1000
2055 00 109 08 04 21 Supplies and Materials	2.1941	2.2000	1.6300	2.0000
2055 00 109 08 04 27 Minor Works	0.0000	3.0000	1.2000	0.5000
2055 00 109 08 04 30 Other Contractual Services	0.2763	0.2000	0.1900	0.1000
2055 00 109 08 04 50 Other charges	0.0998	0.1000	0.1000	0.1000
Total	104.8508	141.7500	92.5700	118.0000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 05 Rewards	6.6930	4.7500	1.8500	3.4000
2055 00 109 08 05 11 Travel Expenses	49.4722	77.0000	50.0900	66.0000
2055 00 109 08 05 13 Office Expenses	103.5904	99.3000	50.6800	81.0000
2055 00 109 08 05 14 Rents, Rates and Taxes	1.3981	1.8200	0.9100	0.8500
2055 00 109 08 05 18 Cost of fuel etc and maintenance cost of vehicles	130.4478	179.7500	88.8800	70.0000
2055 00 109 08 05 20 Other Administrative Expenses	2.7776	3.3300	1.3000	3.0000
2055 00 109 08 05 21 Supplies and Materials	49.9692	41.4700	31.5800	80.5000
2055 00 109 08 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	5.9942	12.5000	5.0000	4.0000
2055 00 109 08 05 27 Minor Works	55.2547	206.2000	85.2600	70.0000
2055 00 109 08 05 30 Other Contractual Services	39.4283	32.0000	105.1000	13.0000
2055 00 109 08 05 50 Other charges	7.6122	12.5000	5.3500	3.9000
Total	452.6377	670.6200	426.0000	395.6500
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 05 Rewards	0.3665	0.2000	0.0800	0.1000
2055 00 109 08 08 11 Travel Expenses	0.7481	0.8000	0.6900	0.8000
2055 00 109 08 08 13 Office Expenses	1.4446	1.0000	1.0000	1.0000
2055 00 109 08 08 21 Supplies and Materials	283.3427	247.8600	99.7200	50.0000
2055 00 109 08 08 25 Clothing and Tentage	77.0338	300.0000	65.0000	0.0000
2055 00 109 08 08 27 Minor Works	5.6655	2.0000	0.8000	0.0000
Total	368.6011	551.8600	167.2900	51.9000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 05 Rewards	0.1328	0.1000	0.0400	0.1000
2055 00 109 08 09 11 Travel Expenses	1.0973	1.1000	0.8100	1.0000
2055 00 109 08 09 13 Office Expenses	0.8996	0.5000	0.3500	0.5000
2055 00 109 08 09 21 Supplies and Materials	0.3952	0.0500	0.0500	0.0500
2055 00 109 08 09 30 Other Contractual Services	0.0240	0.0500	0.0500	0.0500
Total	2.5488	1.8000	1.3000	1.7000
Total	1074.7324	1623.1000	921.9900	769.4200
Total	1074.7324	1623.1000	921.9900	769.4200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 13 Office Expenses	0.2917	0.4000	0.1600	0.4000
2055 00 113 08 20 14 Rents, Rates and Taxes	5.5727	5.5800	2.2500	4.3000
2055 00 113 08 20 21 Supplies and Materials	0.4984	0.0000	0.0000	0.0000
2055 00 113 08 20 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.7685	1.5000	0.6000	1.0000
2055 00 113 08 20 Total	7.1314	7.4800	3.0100	5.7000
2055 00 113 08 Total	7.1314	7.4800	3.0100	5.7000
2055 00 113 Total	7.1314	7.4800	3.0100	5.7000
2055 00 Total	2578.8913	3414.4700	2394.3420	2361.6100
2055 Total	2578.8913	3414.4700	2394.3420	2361.6100
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 05 Rewards	0.0935	0.1000	0.0400	0.1000
2070 00 003 10 01 11 Travel Expenses	0.1000	0.4000	0.1600	0.5000
2070 00 003 10 01 13 Office Expenses	0.7334	1.0000	0.4000	2.0000
2070 00 003 10 01 18 Cost of fuel etc and maintenance cost of vehicles	1.8812	2.0000	0.8000	1.0000
2070 00 003 10 01 21 Supplies and Materials	0.4964	0.5000	0.2000	0.5000
2070 00 003 10 01 27 Minor Works	2.9904	6.0000	3.9000	1.0000
2070 00 003 10 01 30 Other Contractual Services	0.0640	0.0000	0.0000	0.0000
2070 00 003 10 01 Total	6.3589	10.0000	5.5000	5.1000
2070 00 003 10 Total	6.3589	10.0000	5.5000	5.1000
2070 00 003 Total	6.3589	10.0000	5.5000	5.1000
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 02 Contribution to Home Guards Welfare and Benevolent Fund				
2070 00 107 10 02 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.2200
2070 00 107 10 02 Total	0.0000	0.0000	0.0000	0.2200
2070 00 107 10 03 Home Guards Border Wing Battalion				
2070 00 107 10 03 05 Rewards	0.0430	0.1000	0.0400	0.1000
2070 00 107 10 03 11 Travel Expenses	0.0849	0.1000	0.0400	0.1000
2070 00 107 10 03 13 Office Expenses	0.5261	2.0000	0.8000	1.0000
2070 00 107 10 03 18 Cost of fuel etc and maintenance cost of vehicles	1.2771	0.5000	0.2000	0.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2070 00 107 10 03 21 Supplies and Materials	0.4870	0.5000	0.2000	0.5000
2070 00 107 10 03 27 Minor Works	0.4921	2.0000	0.8000	0.0000
2070 00 107 10 03 Total	2.9102	5.2000	2.0800	1.9000
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 05 Rewards	0.4333	0.8000	0.3200	0.5000
2070 00 107 10 04 11 Travel Expenses	0.1519	0.2000	0.2000	1.0000
2070 00 107 10 04 13 Office Expenses	1.6994	2.0000	1.7000	2.0000
2070 00 107 10 04 18 Cost of fuel etc and maintenance cost of vehicles	3.6148	3.0000	1.2000	2.0000
2070 00 107 10 04 20 Other Administrative Expenses	0.1700	0.1700	0.0700	0.1700
2070 00 107 10 04 21 Supplies and Materials	3.9333	5.0000	2.0000	5.0000
2070 00 107 10 04 27 Minor Works	0.7354	0.8000	0.3200	0.8000
2070 00 107 10 04 30 Other Contractual Services	0.8267	1.0000	0.7000	1.0000
2070 00 107 10 04 50 Other charges	0.0470	0.0000	0.0000	0.0000
2070 00 107 10 04 Total	11.6117	12.9700	6.5100	12.4700
2070 00 107 10 Total	14.5220	18.1700	8.5900	14.5900
2070 00 107 Total	14.5220	18.1700	8.5900	14.5900
2070 00 800 Other expenditure				
2070 00 800 10 Home Guards				
2070 00 800 10 02 Contribution to Home Guards Welfare and Benevolent Fund				
2070 00 800 10 02 31 Grants-in-Aid	0.2152	0.2200	0.2100	0.0000
2070 00 800 10 02 Total	0.2152	0.2200	0.2100	0.0000
2070 00 800 10 Total	0.2152	0.2200	0.2100	0.0000
2070 00 800 Total	0.2152	0.2200	0.2100	0.0000
2070 00 Total	21.0961	28.3900	14.3000	19.6900
2070 Total	21.0961	28.3900	14.3000	19.6900
3275 <i>Other Communication Services</i>				
3275 00				
3275 00 101 Wireless Planning and Coordination				
3275 00 101 08 Police				
3275 00 101 08 10 Police Communication				
3275 00 101 08 10 05 Rewards	1.1665	2.0000	0.8000	0.5000
3275 00 101 08 10 11 Travel Expenses	5.1662	6.0000	3.9000	6.0000
3275 00 101 08 10 13 Office Expenses	18.2583	6.0000	5.9400	6.0000
3275 00 101 08 10 15 Royalty	0.0000	0.0000	20.8900	17.9000
3275 00 101 08 10 18 Cost of fuel etc and maintenance cost of vehicles	3.2669	4.0000	2.2400	3.0000
3275 00 101 08 10 20 Other Administrative Expenses	0.0184	0.0400	0.0200	0.0400
3275 00 101 08 10 21 Supplies and Materials	37.8997	35.0000	9.6000	35.0000
3275 00 101 08 10 27 Minor Works	1.2897	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3275 00 101 08 10 30 Other Contractual Services	2.4098	3.0000	2.0300	3.0000	
3275 00 101 08 10 50 Other charges	0.1000	0.1000	0.5780	0.4400	
3275 00 101 08 10 Total	69.5755	57.1400	46.9980	72.8800	
3275 00 101 08 Total	69.5755	57.1400	46.9980	72.8800	
3275 00 101 Total	69.5755	57.1400	46.9980	72.8800	
3275 00 Total	69.5755	57.1400	46.9980	72.8800	
3275 Total	69.5755	57.1400	46.9980	72.8800	
Others	Total	2669.5628	3500.0000	2455.7800	2455.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2669.5628	3500.0000	2455.7800	2455.7800
	Revenue	2669.5628	3500.0000	2455.7800	2455.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariate

2052 00 090 05 Establishment

2052 00 090 05 63 Pass-port and Emigration

2052 00 090 05 63 01 Salaries 161.3575 190.0000 240.0000 232.0000

2052 00 090 05 63 **Total** 161.3575 190.0000 240.0000 232.00002052 00 090 05 **Total** 161.3575 190.0000 240.0000 232.00002052 00 090 **Total** 161.3575 190.0000 240.0000 232.00002052 00 **Total** 161.3575 190.0000 240.0000 232.00002052 **Total** 161.3575 190.0000 240.0000 232.0000

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 01 Salaries 1569.2457 1500.0000 1900.0000 2000.0000

2055 00 001 08 12 **Total** 1569.2457 1500.0000 1900.0000 2000.00002055 00 001 08 **Total** 1569.2457 1500.0000 1900.0000 2000.00002055 00 001 **Total** 1569.2457 1500.0000 1900.0000 2000.0000

2055 00 003 Education and Training

2055 00 003 08 Police

2055 00 003 08 14 Police Training College/ Police Training Academy

2055 00 003 08 14 01 Salaries 1285.5846 1500.0000 1500.0000 1150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 003 08 14 Total	1285.5846	1500.0000	1500.0000	1150.0000
2055 00 003 08 Total	1285.5846	1500.0000	1500.0000	1150.0000
2055 00 003 Total	1285.5846	1500.0000	1500.0000	1150.0000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 01 Salaries	5056.6748	5600.0000	5600.0000	6000.0000
2055 00 101 08 03 Total	5056.6748	5600.0000	5600.0000	6000.0000
2055 00 101 08 Total	5056.6748	5600.0000	5600.0000	6000.0000
2055 00 101 Total	5056.6748	5600.0000	5600.0000	6000.0000
2055 00 108 State Headquarters Police				
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 01 Salaries	5661.5369	6200.0000	6362.0000	6000.0000
2055 00 108 11 01 Total	5661.5369	6200.0000	6362.0000	6000.0000
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 01 Salaries	5293.0847	5800.0000	5910.0000	6000.0000
2055 00 108 11 02 Total	5293.0847	5800.0000	5910.0000	6000.0000
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 01 Salaries	5348.9030	5800.0000	6125.0000	6000.0000
2055 00 108 11 03 Total	5348.9030	5800.0000	6125.0000	6000.0000
2055 00 108 11 Total	16303.5246	17800.0000	18397.0000	18000.0000
2055 00 108 12 Indian Reserve Battalion (Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 01 Salaries	5029.8847	5800.0000	5800.0000	5900.0000
2055 00 108 12 01 Total	5029.8847	5800.0000	5800.0000	5900.0000
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 01 Salaries	5313.8357	5700.0000	6200.0000	5900.0000
2055 00 108 12 02 Total	5313.8357	5700.0000	6200.0000	5900.0000
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 01 Salaries	4642.0215	5000.0000	5500.0000	5900.0000
2055 00 108 12 03 Total	4642.0215	5000.0000	5500.0000	5900.0000
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 01 Salaries	4926.7788	5900.0000	5900.0000	5900.0000
2055 00 108 12 04 Total	4926.7788	5900.0000	5900.0000	5900.0000
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 01 Salaries	5163.9927	5800.0000	5800.0000	5900.0000
2055 00 108 12 05 Total	5163.9927	5800.0000	5800.0000	5900.0000
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 01 Salaries	5363.0377	5700.0000	5925.0000	5900.0000
2055 00 108 12 06 Total	5363.0377	5700.0000	5925.0000	5900.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 01 Salaries	5521.5030	5000.0000	6200.0000	5900.0000
2055 00 108 12 07 Total	5521.5030	5000.0000	6200.0000	5900.0000
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 01 Salaries	4660.1774	5100.0000	5800.0000	5900.0000
2055 00 108 12 08 Total	4660.1774	5100.0000	5800.0000	5900.0000
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 01 Salaries	4742.6098	4500.0000	5800.0000	5900.0000
2055 00 108 12 09 Total	4742.6098	4500.0000	5800.0000	5900.0000
2055 00 108 12 Total	45363.8413	48500.0000	52925.0000	53100.0000
2055 00 108 Total	61667.3659	66300.0000	71322.0000	71100.0000
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 01 Salaries	642.2676	600.0000	635.2700	650.0000
2055 00 109 08 02 Total	642.2676	600.0000	635.2700	650.0000
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 01 Salaries	16014.1840	15000.0000	16998.0000	17200.0000
2055 00 109 08 04 Total	16014.1840	15000.0000	16998.0000	17200.0000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 01 Salaries	29774.8140	30818.0600	32318.0600	33400.0000
2055 00 109 08 05 Total	29774.8140	30818.0600	32318.0600	33400.0000
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 01 Salaries	617.5484	700.0000	700.0000	650.0000
2055 00 109 08 08 Total	617.5484	700.0000	700.0000	650.0000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 01 Salaries	697.3550	750.0000	750.0000	650.0000
2055 00 109 08 09 Total	697.3550	750.0000	750.0000	650.0000
2055 00 109 08 Total	47746.1690	47868.0600	51401.3300	52550.0000
2055 00 109 Total	47746.1690	47868.0600	51401.3300	52550.0000
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 01 Salaries	109.0562	120.0000	120.0000	120.0000
2055 00 113 08 20 Total	109.0562	120.0000	120.0000	120.0000
2055 00 113 08 Total	109.0562	120.0000	120.0000	120.0000
2055 00 113 Total	109.0562	120.0000	120.0000	120.0000
2055 00 Total	117434.0962	122888.0600	131843.3300	132920.0000
2055 Total	117434.0962	122888.0600	131843.3300	132920.0000
2070 Other Administrative Services				
2070 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2070 00 003 Training					
2070 00 003 10 Home Guards					
2070 00 003 10 01 Central Training Institute					
2070 00 003 10 01 01 Salaries	267.2831	300.0000	300.0000	220.0000	
2070 00 003 10 01 Total	267.2831	300.0000	300.0000	220.0000	
2070 00 003 10 Total	267.2831	300.0000	300.0000	220.0000	
2070 00 003 Total	267.2831	300.0000	300.0000	220.0000	
2070 00 107 Home Guards					
2070 00 107 10 Home Guards					
2070 00 107 10 03 Home Guards Border Wing Battalion					
2070 00 107 10 03 01 Salaries	289.3851	320.0000	320.0000	200.0000	
2070 00 107 10 03 Total	289.3851	320.0000	320.0000	200.0000	
2070 00 107 10 04 Home Guards Organisation					
2070 00 107 10 04 01 Salaries	376.5967	450.0000	450.0000	300.0000	
2070 00 107 10 04 Total	376.5967	450.0000	450.0000	300.0000	
2070 00 107 10 Total	665.9818	770.0000	770.0000	500.0000	
2070 00 107 Total	665.9818	770.0000	770.0000	500.0000	
2070 00 Total	933.2649	1070.0000	1070.0000	720.0000	
2070 Total	933.2649	1070.0000	1070.0000	720.0000	
3275 Other Communication Services					
3275 00					
3275 00 101 Wireless Planning and Coordination					
3275 00 101 08 Police					
3275 00 101 08 10 Police Communication					
3275 00 101 08 10 01 Salaries	3564.5630	3800.0000	3800.0000	3765.6700	
3275 00 101 08 10 Total	3564.5630	3800.0000	3800.0000	3765.6700	
3275 00 101 08 Total	3564.5630	3800.0000	3800.0000	3765.6700	
3275 00 101 Total	3564.5630	3800.0000	3800.0000	3765.6700	
3275 00 Total	3564.5630	3800.0000	3800.0000	3765.6700	
3275 Total	3564.5630	3800.0000	3800.0000	3765.6700	
Salaries	Total	122093.2816	127948.0600	136953.3300	137637.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	122093.2816	127948.0600	136953.3300	137637.6700
	Revenue	122093.2816	127948.0600	136953.3300	137637.6700
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2055 Police
2055 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2055 00 108 State Headquarters Police					
2055 00 108 09 Security Related Expenditure					
2055 00 108 09 07 TSR Battalion No.X I II (IR Bn No.IX)					
2055 00 108 09 07 22 Arms and Ammunition	93.4114	100.0000	65.4660	1400.0000	
2055 00 108 09 07 Total	93.4114	100.0000	65.4660	1400.0000	
2055 00 108 09 Total	93.4114	100.0000	65.4660	1400.0000	
2055 00 108 Total	93.4114	100.0000	65.4660	1400.0000	
2055 00 109 District Police					
2055 00 109 09 Security Related Expenditure					
2055 00 109 09 01 Amenities for Central Para Military Force					
2055 00 109 09 01 12 Electricity Charges	103.5323	100.0000	135.6550	150.0000	
2055 00 109 09 01 21 Supplies and Materials	0.0000	10.0000	5.0000	10.0000	
2055 00 109 09 01 Total	103.5323	110.0000	140.6550	160.0000	
2055 00 109 09 03 District Administration					
2055 00 109 09 03 19 Hiring charges of private vehicles	0.0000	4.0000	3.9990	4.0000	
2055 00 109 09 03 24 P.O.L.	1884.9467	2010.0000	2010.0000	2512.0000	
2055 00 109 09 03 27 Minor Works	0.0000	20.0000	1.0000	20.0000	
2055 00 109 09 03 28 Professional Services	2011.5946	2256.0000	2034.0000	2236.4200	
2055 00 109 09 03 Total	3896.5413	4290.0000	4048.9990	4772.4200	
2055 00 109 09 Total	4000.0736	4400.0000	4189.6540	4932.4200	
2055 00 109 Total	4000.0736	4400.0000	4189.6540	4932.4200	
2055 00 Total	4093.4850	4500.0000	4255.1200	6332.4200	
2055 Total	4093.4850	4500.0000	4255.1200	6332.4200	
Security Related Expenditure	Total	4093.4850	4500.0000	4255.1200	6332.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4093.4850	4500.0000	4255.1200	6332.4200
	Revenue	4093.4850	4500.0000	4255.1200	6332.4200
	Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 15 Secret Service

2055 00 001 08 15 31 Grants-in-Aid 22.5000 25.0000 25.0000 25.0000

2055 00 001 08 15 **Total** 22.5000 25.0000 25.0000 25.00002055 00 001 08 **Total** 22.5000 25.0000 25.0000 25.00002055 00 001 **Total** 22.5000 25.0000 25.0000 25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2055 00 Total	22.5000	25.0000	25.0000	25.0000	
2055 Total	22.5000	25.0000	25.0000	25.0000	
Secret Service	Total	22.5000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.5000	25.0000	25.0000	25.0000
	Revenue	22.5000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Scheme for Modernization of Police and other Forces

2055 Police

2055 00

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 91 Central Assistance to State Plan

2055 00 101 91 48 National Scheme for Modernization of Police
and other Forces

2055 00 101 91 48 31 Grants-in-Aid 137.0132 0.0000 0.0000 0.0000

2055 00 101 91 48 50 Other charges 4.0000 0.0000 0.0000 0.0000

2055 00 101 91 48 **Total** 141.0132 0.0000 0.0000 0.00002055 00 101 91 **Total** 141.0132 0.0000 0.0000 0.00002055 00 101 **Total** 141.0132 0.0000 0.0000 0.0000

2055 00 115 Modernisation of Police Force

2055 00 115 91 Central Assistance to State Plan

2055 00 115 91 48 National Scheme for Modernization of Police
and other Forces

2055 00 115 91 48 31 Grants-in-Aid 4.8415 50.0000 135.0000 135.0000

2055 00 115 91 48 **Total** 4.8415 50.0000 135.0000 135.00002055 00 115 91 **Total** 4.8415 50.0000 135.0000 135.00002055 00 115 **Total** 4.8415 50.0000 135.0000 135.00002055 00 **Total** 145.8548 50.0000 135.0000 135.00002055 **Total** 145.8548 50.0000 135.0000 135.0000

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 91 Central Assistance to State Plan

4055 00 207 91 48 National Scheme for Modernization of Police
and other Forces

4055 00 207 91 48 51 Motor Vehicles 0.0000 0.0000 364.1300 365.1300

4055 00 207 91 48 52 Machinery and
Equipment 0.0000 0.0000 132.8700 135.00004055 00 207 91 48 **Total** 0.0000 0.0000 497.0000 500.13004055 00 207 91 **Total** 0.0000 0.0000 497.0000 500.1300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4055 00 207 Total	0.0000	0.0000	497.0000	500.1300	
4055 00 800 Other Expenditure .					
4055 00 800 91 Central Assistance to State Plan					
4055 00 800 91 48 National Scheme for Modernization of Police and other Forces					
4055 00 800 91 48 52 Machinery and Equipment	0.0000	7.0000	6.8700	6.8700	
4055 00 800 91 48 53 Major works	256.4163	723.0000	466.1300	440.0000	
4055 00 800 91 48 57 Grants for Creation of Capital Assets	313.0100	0.0000	0.0000	0.0000	
4055 00 800 91 48 Total	569.4263	730.0000	473.0000	446.8700	
4055 00 800 91 Total	569.4263	730.0000	473.0000	446.8700	
4055 00 800 Total	569.4263	730.0000	473.0000	446.8700	
4055 00 Total	569.4263	730.0000	970.0000	947.0000	
4055 Total	569.4263	730.0000	970.0000	947.0000	
CASP - National Scheme for Modernization of Police and other Forces	Total	715.2810	780.0000	1105.0000	1082.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	715.2810	780.0000	1105.0000	1082.0000
	Revenue	145.8548	50.0000	135.0000	135.0000
	Capital	569.4263	730.0000	970.0000	947.0000
<u>Police Force Modernisation</u>					
2055 Police					
2055 00					
2055 00 115 Modernisation of Police Force					
2055 00 115 08 Police					
2055 00 115 08 11 Police Force Modernisation					
2055 00 115 08 11 13 Office Expenses	4.1290	10.0000	0.0010	0.0000	
2055 00 115 08 11 21 Supplies and Materials	0.0000	10.0000	10.7150	0.0000	
2055 00 115 08 11 Total	4.1290	20.0000	10.7160	0.0000	
2055 00 115 08 Total	4.1290	20.0000	10.7160	0.0000	
2055 00 115 Total	4.1290	20.0000	10.7160	0.0000	
2055 00 Total	4.1290	20.0000	10.7160	0.0000	
2055 Total	4.1290	20.0000	10.7160	0.0000	
4055 Capital Outlay on Police					
4055 00					
4055 00 207 State Police					
4055 00 207 08 Police					
4055 00 207 08 11 Police Force Modernisation					
4055 00 207 08 11 51 Motor Vehicles	2.0008	90.0000	384.0930	140.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4055 00 207 08 11 52 Machinery and Equipment	6.6656	90.0000	384.0610	150.0000	
4055 00 207 08 11 Total	8.6664	180.0000	768.1540	290.0000	
4055 00 207 08 Total	8.6664	180.0000	768.1540	290.0000	
4055 00 207 Total	8.6664	180.0000	768.1540	290.0000	
4055 00 Total	8.6664	180.0000	768.1540	290.0000	
4055 Total	8.6664	180.0000	768.1540	290.0000	
Police Force Modernisation	Total	12.7954	200.0000	778.8700	290.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.7954	200.0000	778.8700	290.0000
	Revenue	4.1290	20.0000	10.7160	0.0000
	Capital	8.6664	180.0000	768.1540	290.0000

Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 08 Police

4055 00 207 08 21 Strengthening of Enforcement Capabilities.

4055 00 207 08 21 51 Motor Vehicles 0.8653 15.0000 21.6200 15.0000

4055 00 207 08 21 52 Machinery and Equipment 6.6206 8.5000 1.8800 8.5000

4055 00 207 08 21 **Total** 7.4859 23.5000 23.5000 23.5000

4055 00 207 08 **Total** 7.4859 23.5000 23.5000 23.5000

4055 00 207 **Total** 7.4859 23.5000 23.5000 23.5000

4055 00 **Total** 7.4859 23.5000 23.5000 23.5000

4055 **Total** 7.4859 23.5000 23.5000 23.5000

Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances

Total 7.4859 23.5000 23.5000 23.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.4859 23.5000 23.5000 23.5000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 7.4859 23.5000 23.5000 23.5000

Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers

2070 Other Administrative Services

2070 00

2070 00 107 Home Guards

2070 00 107 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2070 00 107 33 93 Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers					
2070 00 107 33 93 04 Pensionary Charges	52.2120	55.0000	53.5000	58.0000	
2070 00 107 33 93 Total	52.2120	55.0000	53.5000	58.0000	
2070 00 107 33 Total	52.2120	55.0000	53.5000	58.0000	
2070 00 107 Total	52.2120	55.0000	53.5000	58.0000	
2070 00 Total	52.2120	55.0000	53.5000	58.0000	
2070 Total	52.2120	55.0000	53.5000	58.0000	
Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers	Total	52.2120	55.0000	53.5000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.2120	55.0000	53.5000	58.0000
	Revenue	52.2120	55.0000	53.5000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Anti Human Trafficking

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 05 District Civil Police

2055 00 109 08 05 31 Grants-in-Aid 0.0000 1.0000 0.0000 0.0000

2055 00 109 08 05 **Total** 0.0000 1.0000 0.0000 0.00002055 00 109 08 **Total** 0.0000 1.0000 0.0000 0.00002055 00 109 **Total** 0.0000 1.0000 0.0000 0.00002055 00 **Total** 0.0000 1.0000 0.0000 0.00002055 **Total** 0.0000 1.0000 0.0000 0.0000**Anti Human Trafficking** **Total** 0.0000 1.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.0000 0.0000 0.0000

Revenue 0.0000 1.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Development Scheme (SDS)

4055 Capital Outlay on Police

4055 00

4055 00 800 Other Expenditure .

4055 00 800 99 Others

4055 00 800 99 77 Special Development Scheme (SDS)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4055 00 800 99 77 53 Major works	0.0000	0.0000	0.2000	0.0000	
4055 00 800 99 77 Total	0.0000	0.0000	0.2000	0.0000	
4055 00 800 99 Total	0.0000	0.0000	0.2000	0.0000	
4055 00 800 Total	0.0000	0.0000	0.2000	0.0000	
4055 00 Total	0.0000	0.0000	0.2000	0.0000	
4055 Total	0.0000	0.0000	0.2000	0.0000	
Special Development Scheme (SDS)	Total	0.0000	0.0000	0.2000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.2000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.2000	0.0000

PRAYAS

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 22 PRAYAS

2055 00 109 08 22 20 Other Administrative Expenses	8.6880	10.0000	10.0000	9.0000
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2055 00 109 08 22 Total	8.6880	10.0000	10.0000	9.0000
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2055 00 109 08 Total	8.6880	10.0000	10.0000	9.0000
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2055 00 109 Total	8.6880	10.0000	10.0000	9.0000
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2055 00 Total	8.6880	10.0000	10.0000	9.0000
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2055 Total	8.6880	10.0000	10.0000	9.0000
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PRAYAS	Total	8.6880	10.0000	10.0000	9.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	8.6880	10.0000	10.0000	9.0000
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	Revenue	8.6880	10.0000	10.0000	9.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Airlift for Internal Security Purposes

2055 Police

2055 00

2055 00 117 Internal Security

2055 00 117 09 Security Related Expenditure

2055 00 117 09 09 Airlift for Internal Security Purposes

2055 00 117 09 09 50 Other charges	0.0000	1.0000	0.0000	0.0000
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2055 00 117 09 09 Total	0.0000	1.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2055 00 117 09 Total	0.0000	1.0000	0.0000	0.0000	
2055 00 117 Total	0.0000	1.0000	0.0000	0.0000	
2055 00 Total	0.0000	1.0000	0.0000	0.0000	
2055 Total	0.0000	1.0000	0.0000	0.0000	
Airlift for Internal Security Purposes	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055 <i>Police</i>					
2055 00					
2055 00 117 Internal Security					
2055 00 117 88 C.S.Scheme-III					
2055 00 117 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
2055 00 117 88 99 31 Grants-in-Aid	156.1967	200.0000	307.8800	54.0000	
2055 00 117 88 99 Total	156.1967	200.0000	307.8800	54.0000	
2055 00 117 88 Total	156.1967	200.0000	307.8800	54.0000	
2055 00 117 Total	156.1967	200.0000	307.8800	54.0000	
2055 00 Total	156.1967	200.0000	307.8800	54.0000	
2055 Total	156.1967	200.0000	307.8800	54.0000	
CSS - Nationwide Emergency Response System under Nirbhaya Fund	Total	156.1967	200.0000	307.8800	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	156.1967	200.0000	307.8800	54.0000
	Revenue	156.1967	200.0000	307.8800	54.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2055 <i>Police</i>				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 07 Medical Reimbursement	116.4251	120.0000	185.0000	200.0000
2055 00 001 08 12 Total	116.4251	120.0000	185.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2055 00 001 08 Total	116.4251	120.0000	185.0000	200.0000	
2055 00 001 Total	116.4251	120.0000	185.0000	200.0000	
2055 00 Total	116.4251	120.0000	185.0000	200.0000	
2055 Total	116.4251	120.0000	185.0000	200.0000	
Medical Re-imbursement	Total	116.4251	120.0000	185.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.4251	120.0000	185.0000	200.0000
	Revenue	116.4251	120.0000	185.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 88 C.S.Scheme-III

2055 00 115 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund

2055 00 115 88 99 21 Supplies and Materials 0.0000 0.0000 151.5000 163.0000

2055 00 115 88 99 **Total** 0.0000 0.0000 151.5000 163.00002055 00 115 88 **Total** 0.0000 0.0000 151.5000 163.00002055 00 115 **Total** 0.0000 0.0000 151.5000 163.00002055 00 **Total** 0.0000 0.0000 151.5000 163.00002055 **Total** 0.0000 0.0000 151.5000 163.0000

CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	0.0000	0.0000	151.5000	163.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	151.5000	163.0000
	Revenue	0.0000	0.0000	151.5000	163.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055 Police

2055 00

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 08 Police

2055 00 101 08 23 Crime and Criminal tracking Network and Systems (CCTNS)

2055 00 101 08 23 20 Other Administrative Expenses 0.0000 1.0000 0.0000 0.0000

2055 00 101 08 23 31 Grants-in-Aid 0.0000 0.0000 53.3600 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2055 00 101 08 23 Total	0.0000	1.0000	53.3600	10.0000	
2055 00 101 08 Total	0.0000	1.0000	53.3600	10.0000	
2055 00 101 Total	0.0000	1.0000	53.3600	10.0000	
2055 00 Total	0.0000	1.0000	53.3600	10.0000	
2055 Total	0.0000	1.0000	53.3600	10.0000	
Crime and Criminal tracking Network and Systems (CCTNS)	Total	0.0000	1.0000	53.3600	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	53.3600	10.0000
	Revenue	0.0000	1.0000	53.3600	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
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2055 00 001 08 12 Total	0.0000	1.0000	0.0000	0.0000
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2055 00 001 08 Total	0.0000	1.0000	0.0000	0.0000
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2055 00 001 Total	0.0000	1.0000	0.0000	0.0000
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2055 00 Total	0.0000	1.0000	0.0000	0.0000
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2055 Total	0.0000	1.0000	0.0000	0.0000
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Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	1.0000	0.0000	0.0000
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	Revenue	0.0000	1.0000	0.0000	0.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Training to TSR Personnel

2055 Police

2055 00

2055 00 003 Education and Training

2055 00 003 08 Police

2055 00 003 08 10 Police Communication

2055 00 003 08 10 20 Other Administrative Expenses	0.0000	0.0000	0.3600	0.0000
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2055 00 003 08 10 Total	0.0000	0.0000	0.3600	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2055 00 003 08 Total	0.0000	0.0000	0.3600	0.0000	
2055 00 003 Total	0.0000	0.0000	0.3600	0.0000	
2055 00 Total	0.0000	0.0000	0.3600	0.0000	
2055 Total	0.0000	0.0000	0.3600	0.0000	
Training to TSR Personnel	Total	0.0000	0.0000	0.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.3600	0.0000
	Revenue	0.0000	0.0000	0.3600	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Decretal	Total	0.0000	0.0000	39.3900	0.0000
2055 Police					
2055 00					
2055 00 109 District Police					
2055 00 109 08 Police					
2055 00 109 08 08 Miscellaneous Provisioning Services					
2055 00 109 08 08 50 Other charges	0.0000	0.0000	39.3900	0.0000	
2055 00 109 08 08 Total	0.0000	0.0000	39.3900	0.0000	
2055 00 109 08 Total	0.0000	0.0000	39.3900	0.0000	
2055 00 109 Total	0.0000	0.0000	39.3900	0.0000	
2055 00 Total	0.0000	0.0000	39.3900	0.0000	
2055 Total	0.0000	0.0000	39.3900	0.0000	
Decretal	Total	0.0000	0.0000	39.3900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	39.3900	0.0000
	Revenue	0.0000	0.0000	39.3900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-10	132132.1743	139671.5600	149354.5000	151297.5700	
HOME (POLICE) - (10)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	132132.1743	139671.5600	149354.5000	151297.5700
	Revenue	131504.4666	138737.0600	147407.6060	150037.0700
	Capital	627.7077	934.5000	1946.8940	1260.5000

Transport

Demand No : 11

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 02 Wages	4.1379	5.0000	4.8000	4.8000
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2041 00 001 98 11 Total	4.1379	5.0000	4.8000	4.8000
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2041 00 001 98 Total	4.1379	5.0000	4.8000	4.8000
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2041 00 001 Total	4.1379	5.0000	4.8000	4.8000
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2041 00 Total	4.1379	5.0000	4.8000	4.8000
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2041 Total	4.1379	5.0000	4.8000	4.8000
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Wages	Total	4.1379	5.0000	4.8000	4.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1379	5.0000	4.8000	4.8000
	Revenue	4.1379	5.0000	4.8000	4.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 12 Electricity Charges	3.0000	3.0000	6.0000	6.0000
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2041 00 001 98 11 Total	3.0000	3.0000	6.0000	6.0000
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2041 00 001 98 Total	3.0000	3.0000	6.0000	6.0000
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2041 00 001 Total	3.0000	3.0000	6.0000	6.0000
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2041 00 Total	3.0000	3.0000	6.0000	6.0000
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2041 Total	3.0000	3.0000	6.0000	6.0000
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Electricity Charges	Total	3.0000	3.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0000	3.0000	6.0000	6.0000
	Revenue	3.0000	3.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

5055 Capital Outlay on Road Transport

5055 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5055 00 050 Lands and Buildings				
5055 00 050 13 Trasportation				
5055 00 050 13 02 Maintenance and Repair to LWB				
5055 00 050 13 02 53 Major works	2.7000	10.0000	0.0000	0.0000
5055 00 050 13 02 Total	2.7000	10.0000	0.0000	0.0000
5055 00 050 13 Total	2.7000	10.0000	0.0000	0.0000
5055 00 050 Total	2.7000	10.0000	0.0000	0.0000
5055 00 789 Special component plan for Scheduled Castes				
5055 00 789 13 Trasportation				
5055 00 789 13 02 Maintenance and Repair to LWB				
5055 00 789 13 02 53 Major works	15.2000	20.0000	0.0000	0.0000
5055 00 789 13 02 Total	15.2000	20.0000	0.0000	0.0000
5055 00 789 13 Total	15.2000	20.0000	0.0000	0.0000
5055 00 789 Total	15.2000	20.0000	0.0000	0.0000
5055 00 796 Tribal Area Sub-Plan				
5055 00 796 13 Trasportation				
5055 00 796 13 02 Maintenance and Repair to LWB				
5055 00 796 13 02 53 Major works	14.4099	20.0000	0.0000	0.0000
5055 00 796 13 02 Total	14.4099	20.0000	0.0000	0.0000
5055 00 796 13 Total	14.4099	20.0000	0.0000	0.0000
5055 00 796 Total	14.4099	20.0000	0.0000	0.0000
5055 00 Total	32.3099	50.0000	0.0000	0.0000
5055 Total	32.3099	50.0000	0.0000	0.0000
Major Works	Total	32.3099	50.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	32.3099	50.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	32.3099	50.0000	0.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	1.2500	1.2500	20.7300	0.6300
2059 80 053 79 01 Total	1.2500	1.2500	20.7300	0.6300
2059 80 053 79 Total	1.2500	1.2500	20.7300	0.6300
2059 80 053 Total	1.2500	1.2500	20.7300	0.6300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2059 80 789 Scheduled Caste Sub Plan (SCP)					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	0.2500	0.2500	6.6500	0.3600	
2059 80 789 79 01 Total	0.2500	0.2500	6.6500	0.3600	
2059 80 789 79 Total	0.2500	0.2500	6.6500	0.3600	
2059 80 789 Total	0.2500	0.2500	6.6500	0.3600	
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	0.5000	0.5000	12.2300	0.8100	
2059 80 796 79 01 Total	0.5000	0.5000	12.2300	0.8100	
2059 80 796 79 Total	0.5000	0.5000	12.2300	0.8100	
2059 80 796 Total	0.5000	0.5000	12.2300	0.8100	
2059 80 Total	2.0000	2.0000	39.6100	1.8000	
2059 Total	2.0000	2.0000	39.6100	1.8000	
Minor Works	Total	2.0000	2.0000	39.6100	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	2.0000	39.6100	1.8000
	Revenue	2.0000	2.0000	39.6100	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

5055 Capital Outlay on Road Transport

5055 00

5055 00 050 Lands and Buildings

5055 00 050 13 Transportation

5055 00 050 13 08 Development of Motor Stand / Land Acquisition

5055 00 050 13 08 58 Purchase / Acquisition of Land	0.0000	0.5200	154.1800	0.0000
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5055 00 050 13 08 Total	0.0000	0.5200	154.1800	0.0000
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5055 00 050 13 Total	0.0000	0.5200	154.1800	0.0000
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5055 00 050 Total	0.0000	0.5200	154.1800	0.0000
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5055 00 789 Special component plan for Scheduled Castes

5055 00 789 13 Transportation

5055 00 789 13 08 Development of Motor Stand / Land Acquisition

5055 00 789 13 08 58 Purchase / Acquisition of Land	224.3912	0.1700	88.7200	0.0000
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5055 00 789 13 08 Total	224.3912	0.1700	88.7200	0.0000
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5055 00 789 13 Total	224.3912	0.1700	88.7200	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5055 00 789 Total	224.3912	0.1700	88.7200	0.0000	
5055 00 796 Tribal Area Sub-Plan					
5055 00 796 13 Trasportation					
5055 00 796 13 08 Development of Motor Stand / Land Acquisition					
5055 00 796 13 08 58 Purchase / Acquisition of Land	291.0340	0.3100	146.6800	0.0000	
5055 00 796 13 08 Total	291.0340	0.3100	146.6800	0.0000	
5055 00 796 13 Total	291.0340	0.3100	146.6800	0.0000	
5055 00 796 Total	291.0340	0.3100	146.6800	0.0000	
5055 00 Total	515.4252	1.0000	389.5800	0.0000	
5055 Total	515.4252	1.0000	389.5800	0.0000	
Land Acquisition	Total	515.4252	1.0000	389.5800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	515.4252	1.0000	389.5800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	515.4252	1.0000	389.5800	0.0000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 050 Lands and Buildings					
4552 00 050 91 Central Assistance to State Plan					
4552 00 050 91 08 North Eastern Council (NEC)					
4552 00 050 91 08 53 Major works	0.0000	213.2000	0.0000	122.5000	
4552 00 050 91 08 Total	0.0000	213.2000	0.0000	122.5000	
4552 00 050 91 Total	0.0000	213.2000	0.0000	122.5000	
4552 00 050 Total	0.0000	213.2000	0.0000	122.5000	
4552 00 789 Special component plan for Scheduled Castes					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	0.0000	69.7000	0.0000	70.0000	
4552 00 789 91 08 Total	0.0000	69.7000	0.0000	70.0000	
4552 00 789 91 Total	0.0000	69.7000	0.0000	70.0000	
4552 00 789 Total	0.0000	69.7000	0.0000	70.0000	
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	0.0000	127.1000	0.0000	157.5000	
4552 00 796 91 08 Total	0.0000	127.1000	0.0000	157.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4552 00 796 91 Total	0.0000	127.1000	0.0000	157.5000	
4552 00 796 Total	0.0000	127.1000	0.0000	157.5000	
4552 00 Total	0.0000	410.0000	0.0000	350.0000	
4552 Total	0.0000	410.0000	0.0000	350.0000	
CASP - NEC	Total	0.0000	410.0000	0.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	410.0000	0.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	410.0000	0.0000	350.0000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 050 Lands and Buildings

4552 00 050 90 State Share for Central Assistance
to State Plan

4552 00 050 90 08 State Share of North Eastern Council (NEC)

4552 00 050 90 08 53 Major works 0.0000 26.0000 8.9600 0.3500

4552 00 050 90 08 **Total** 0.0000 26.0000 8.9600 0.35004552 00 050 90 **Total** 0.0000 26.0000 8.9600 0.35004552 00 050 **Total** 0.0000 26.0000 8.9600 0.3500

4552 00 789 Special component plan for Scheduled Castes

4552 00 789 90 State Share for Central Assistance
to State Plan

4552 00 789 90 08 State Share of North Eastern Council (NEC)

4552 00 789 90 08 53 Major works 0.0000 8.5000 2.9300 0.2000

4552 00 789 90 08 **Total** 0.0000 8.5000 2.9300 0.20004552 00 789 90 **Total** 0.0000 8.5000 2.9300 0.20004552 00 789 **Total** 0.0000 8.5000 2.9300 0.2000

4552 00 796 Tribal Area Sub-Plan

4552 00 796 90 State Share for Central Assistance
to State Plan

4552 00 796 90 08 State Share of North Eastern Council (NEC)

4552 00 796 90 08 53 Major works 0.0000 15.5000 5.3400 0.4500

4552 00 796 90 08 **Total** 0.0000 15.5000 5.3400 0.45004552 00 796 90 **Total** 0.0000 15.5000 5.3400 0.45004552 00 796 **Total** 0.0000 15.5000 5.3400 0.45004552 00 **Total** 0.0000 50.0000 17.2300 1.00004552 **Total** 0.0000 50.0000 17.2300 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
State Share / Contribution of CASP	Total	0.0000	50.0000	17.2300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	17.2300	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	17.2300	1.0000

Others

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 03 Overtime Allowance 0.0000 0.1000 0.0200 0.0000

2041 00 001 98 11 11 Travel Expenses 0.7475 1.0000 3.4000 3.0000

2041 00 001 98 11 13 Office Expenses 14.5037 18.0000 28.8000 24.4000

2041 00 001 98 11 18 Cost of fuel etc and
maintenance cost of
vehicles 1.9550 3.5000 2.4000 1.60002041 00 001 98 11 19 Hiring charges of
private vehicles 19.6084 29.9000 38.0500 30.00002041 00 001 98 11 20 Other Administrative
Expenses 0.9917 10.0000 16.5700 1.0000

2041 00 001 98 11 21 Supplies and Materials 4.7933 2.5000 7.0300 5.0000

2041 00 001 98 11 **Total** 42.5995 65.0000 96.2700 65.00002041 00 001 98 **Total** 42.5995 65.0000 96.2700 65.00002041 00 001 **Total** 42.5995 65.0000 96.2700 65.00002041 00 **Total** 42.5995 65.0000 96.2700 65.00002041 **Total** 42.5995 65.0000 96.2700 65.0000

3055 Road Transport

3055 00

3055 00 001 Direction and Administration

3055 00 001 98 Administration

3055 00 001 98 11 Transport

3055 00 001 98 11 13 Office Expenses 2.9440 0.0000 0.0000 0.0000

3055 00 001 98 11 18 Cost of fuel etc and
maintenance cost of
vehicles 0.4453 0.0000 0.0000 0.00003055 00 001 98 11 19 Hiring charges of
private vehicles 1.6716 0.0000 0.0000 0.00003055 00 001 98 11 20 Other Administrative
Expenses 1.6400 0.0000 0.0000 0.0000

3055 00 001 98 11 21 Supplies and Materials 0.3750 0.0000 0.0000 0.0000

3055 00 001 98 11 **Total** 7.0760 0.0000 0.0000 0.00003055 00 001 98 **Total** 7.0760 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3055 00 001 Total	7.0760	0.0000	0.0000	0.0000
3055 00 Total	7.0760	0.0000	0.0000	0.0000
3055 Total	7.0760	0.0000	0.0000	0.0000
Others				
Total	49.6754	65.0000	96.2700	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	49.6754	65.0000	96.2700	65.0000
Revenue	49.6754	65.0000	96.2700	65.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 01 Salaries 356.6278 420.3200 425.3500 438.2600

2041 00 001 98 11 **Total** 356.6278 420.3200 425.3500 438.26002041 00 001 98 **Total** 356.6278 420.3200 425.3500 438.26002041 00 001 **Total** 356.6278 420.3200 425.3500 438.2600

2041 00 102 Inspection of Motor Vehicles

2041 00 102 13 Transportation

2041 00 102 13 06 Inspection

2041 00 102 13 06 01 Salaries 26.9753 0.0000 0.0000 0.0000

2041 00 102 13 06 **Total** 26.9753 0.0000 0.0000 0.00002041 00 102 13 **Total** 26.9753 0.0000 0.0000 0.00002041 00 102 **Total** 26.9753 0.0000 0.0000 0.00002041 00 **Total** 383.6031 420.3200 425.3500 438.26002041 **Total** 383.6031 420.3200 425.3500 438.2600**Salaries** **Total** 383.6031 420.3200 425.3500 438.2600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 383.6031 420.3200 425.3500 438.2600

Revenue 383.6031 420.3200 425.3500 438.2600

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - TRTC

3055 Road Transport

3055 00

3055 00 800 Other expenditure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3055 00 800 23 Corporations / PSUs / Boards					
3055 00 800 23 05 Tripura Road Transport Corporation					
3055 00 800 23 05 31 Grants-in-Aid	1529.9958	0.0000	0.0000	0.0000	
3055 00 800 23 05 Total	1529.9958	0.0000	0.0000	0.0000	
3055 00 800 23 Total	1529.9958	0.0000	0.0000	0.0000	
3055 00 800 Total	1529.9958	0.0000	0.0000	0.0000	
3055 00 Total	1529.9958	0.0000	0.0000	0.0000	
3055 Total	1529.9958	0.0000	0.0000	0.0000	
5055 Capital Outlay on Road Transport					
5055 00					
5055 00 190 Investments in Public sector and other undertakings					
5055 00 190 23 Corporations / PSUs / Boards					
5055 00 190 23 05 Tripura Road Transport Corporation					
5055 00 190 23 05 54 Investments	0.0000	1630.0000	1408.6300	1410.0000	
5055 00 190 23 05 Total	0.0000	1630.0000	1408.6300	1410.0000	
5055 00 190 23 Total	0.0000	1630.0000	1408.6300	1410.0000	
5055 00 190 Total	0.0000	1630.0000	1408.6300	1410.0000	
5055 00 Total	0.0000	1630.0000	1408.6300	1410.0000	
5055 Total	0.0000	1630.0000	1408.6300	1410.0000	
Grants to PSUs - TRTC	Total	1529.9958	1630.0000	1408.6300	1410.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1529.9958	1630.0000	1408.6300	1410.0000
	Revenue	1529.9958	0.0000	0.0000	0.0000
	Capital	0.0000	1630.0000	1408.6300	1410.0000
Helicopter Services					
3055 Road Transport					
3055 00					
3055 00 800 Other expenditure					
3055 00 800 99 Others					
3055 00 800 99 61 Helicopter Services					
3055 00 800 99 61 31 Grants-in-Aid	251.7300	300.0000	1027.9800	0.0000	
3055 00 800 99 61 Total	251.7300	300.0000	1027.9800	0.0000	
3055 00 800 99 Total	251.7300	300.0000	1027.9800	0.0000	
3055 00 800 Total	251.7300	300.0000	1027.9800	0.0000	
3055 00 Total	251.7300	300.0000	1027.9800	0.0000	
3055 Total	251.7300	300.0000	1027.9800	0.0000	
3075 Other Transport Services					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3075 60 Others					
3075 60 001 Direction and Administration					
3075 60 001 99 Others					
3075 60 001 99 61 Helicopter Services					
3075 60 001 99 61 50 Other charges	0.0000	0.0000	0.0000	480.0000	
3075 60 001 99 61 Total	0.0000	0.0000	0.0000	480.0000	
3075 60 001 99 Total	0.0000	0.0000	0.0000	480.0000	
3075 60 001 Total	0.0000	0.0000	0.0000	480.0000	
3075 60 Total	0.0000	0.0000	0.0000	480.0000	
3075 Total	0.0000	0.0000	0.0000	480.0000	
Helicopter Services	Total	251.7300	300.0000	1027.9800	480.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	251.7300	300.0000	1027.9800	480.0000
	Revenue	251.7300	300.0000	1027.9800	480.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 28 Professional Services	0.0000	0.0000	1.2500	1.8500	
2041 00 001 98 11 Total	0.0000	0.0000	1.2500	1.8500	
2041 00 001 98 Total	0.0000	0.0000	1.2500	1.8500	
2041 00 001 Total	0.0000	0.0000	1.2500	1.8500	
2041 00 Total	0.0000	0.0000	1.2500	1.8500	
2041 Total	0.0000	0.0000	1.2500	1.8500	
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 11 Transport					
2401 00 001 98 11 28 Professional Services	0.0000	0.0000	0.6000	0.0000	
2401 00 001 98 11 Total	0.0000	0.0000	0.6000	0.0000	
2401 00 001 98 Total	0.0000	0.0000	0.6000	0.0000	
2401 00 001 Total	0.0000	0.0000	0.6000	0.0000	
2401 00 Total	0.0000	0.0000	0.6000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 Total	0.0000	0.0000	0.6000	0.0000
Professional Services				
Total	0.0000	0.0000	1.8500	1.8500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.8500	1.8500
Revenue	0.0000	0.0000	1.8500	1.8500
Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Development of IWT on Gumati and Howrah River in Tripura</u>				
5055 <i>Capital Outlay on Road Transport</i>				
5055 00				
5055 00 102 Acquisition of Fleet				
5055 00 102 89 C.S.Scheme-IV				
5055 00 102 89 37 Development of IWT on Gumati and Howrah River in Tripura				
5055 00 102 89 37 53 Major works	0.0000	0.0000	104.0000	0.3500
5055 00 102 89 37 Total	0.0000	0.0000	104.0000	0.3500
5055 00 102 89 Total	0.0000	0.0000	104.0000	0.3500
5055 00 102 Total	0.0000	0.0000	104.0000	0.3500
5055 00 789 Special component plan for Scheduled Castes				
5055 00 789 89 C.S.Scheme-IV				
5055 00 789 89 37 Development of IWT on Gumati and Howrah River in Tripura				
5055 00 789 89 37 53 Major works	0.0000	0.0000	34.0000	0.2000
5055 00 789 89 37 Total	0.0000	0.0000	34.0000	0.2000
5055 00 789 89 Total	0.0000	0.0000	34.0000	0.2000
5055 00 789 Total	0.0000	0.0000	34.0000	0.2000
5055 00 796 Tribal Area Sub-Plan				
5055 00 796 89 C.S.Scheme-IV				
5055 00 796 89 37 Development of IWT on Gumati and Howrah River in Tripura				
5055 00 796 89 37 53 Major works	0.0000	0.0000	62.0000	0.4500
5055 00 796 89 37 Total	0.0000	0.0000	62.0000	0.4500
5055 00 796 89 Total	0.0000	0.0000	62.0000	0.4500
5055 00 796 Total	0.0000	0.0000	62.0000	0.4500
5055 00 Total	0.0000	0.0000	200.0000	1.0000
5055 Total	0.0000	0.0000	200.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CSS - Development of IWT on Gumati and Howrah River in Tripura	Total	0.0000	0.0000	200.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	200.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	200.0000	1.0000
<u>Road Safety</u>					
3055 Road Transport					
3055 00					
3055 00 101 Solatium Fund Authority					
3055 00 101 13 Trasportation					
3055 00 101 13 12 Road Safety					
3055 00 101 13 12 31 Grants-in-Aid	55.0000	57.0000	74.5200	35.0000	
3055 00 101 13 12 Total	55.0000	57.0000	74.5200	35.0000	
3055 00 101 13 Total	55.0000	57.0000	74.5200	35.0000	
3055 00 101 Total	55.0000	57.0000	74.5200	35.0000	
3055 00 789 Scheduled Caste Sub Plan (SCP)					
3055 00 789 13 Trasportation					
3055 00 789 13 12 Road Safety					
3055 00 789 13 12 31 Grants-in-Aid	15.0000	17.0000	24.3600	20.0000	
3055 00 789 13 12 Total	15.0000	17.0000	24.3600	20.0000	
3055 00 789 13 Total	15.0000	17.0000	24.3600	20.0000	
3055 00 789 Total	15.0000	17.0000	24.3600	20.0000	
3055 00 796 Tribal Sub plan (TSP)					
3055 00 796 13 Trasportation					
3055 00 796 13 12 Road Safety					
3055 00 796 13 12 31 Grants-in-Aid	29.2600	31.0000	44.4200	45.0000	
3055 00 796 13 12 Total	29.2600	31.0000	44.4200	45.0000	
3055 00 796 13 Total	29.2600	31.0000	44.4200	45.0000	
3055 00 796 Total	29.2600	31.0000	44.4200	45.0000	
3055 00 Total	99.2600	105.0000	143.3000	100.0000	
3055 Total	99.2600	105.0000	143.3000	100.0000	
Road Safety	Total	99.2600	105.0000	143.3000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.2600	105.0000	143.3000	100.0000
	Revenue	99.2600	105.0000	143.3000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Implementation of Airport Modernisation Project

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5053 Capital Outlay on Civil Aviation					
5053 02 Air Ports					
5053 02 102 Aerodromes					
5053 02 102 13 Trasportation					
5053 02 102 13 13 Implementation of Airport Modernisation Project					
5053 02 102 13 13 53 Major works	70.0000	0.0000	0.0000	0.0000	
5053 02 102 13 13 57 Grants for Creation of Capital Assets	54.0000	0.0000	0.0000	0.0000	
5053 02 102 13 13 58 Purchase / Acquisition of Land	238.9505	0.0000	0.0000	0.0000	
5053 02 102 13 13 Total	362.9505	0.0000	0.0000	0.0000	
5053 02 102 13 Total	362.9505	0.0000	0.0000	0.0000	
5053 02 102 Total	362.9505	0.0000	0.0000	0.0000	
5053 02 Total	362.9505	0.0000	0.0000	0.0000	
5053 Total	362.9505	0.0000	0.0000	0.0000	
Implementation of Airport Modernisation Project	Total	362.9505	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	362.9505	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	362.9505	0.0000	0.0000	0.0000
Medical Re-imbusement					
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 07 Medical Reimbursement	0.3131	2.0000	4.0200	3.0000	
2041 00 001 98 11 Total	0.3131	2.0000	4.0200	3.0000	
2041 00 001 98 Total	0.3131	2.0000	4.0200	3.0000	
2041 00 001 Total	0.3131	2.0000	4.0200	3.0000	
2041 00 Total	0.3131	2.0000	4.0200	3.0000	
2041 Total	0.3131	2.0000	4.0200	3.0000	
Medical Re-imbusement	Total	0.3131	2.0000	4.0200	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3131	2.0000	4.0200	3.0000
	Revenue	0.3131	2.0000	4.0200	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
<u>Outsourcing of Services</u>					
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 29 Outsourcing of Services	0.0000	1.0000	2.5400	1.0000	
2041 00 001 98 11 Total	0.0000	1.0000	2.5400	1.0000	
2041 00 001 98 Total	0.0000	1.0000	2.5400	1.0000	
2041 00 001 Total	0.0000	1.0000	2.5400	1.0000	
2041 00 Total	0.0000	1.0000	2.5400	1.0000	
2041 Total	0.0000	1.0000	2.5400	1.0000	
Outsourcing of Services	Total	0.0000	1.0000	2.5400	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	2.5400	1.0000
	Revenue	0.0000	1.0000	2.5400	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-11		3234.4008	3044.3200	3767.1600	2863.7100
TRANSPORT - (11)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3234.4008	3044.3200	3767.1600	2863.7100
	Revenue	2323.7153	903.3200	1751.7200	1101.7100
	Capital	910.6856	2141.0000	2015.4400	1762.0000

Co-operation

Demand No : 12

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 02 Wages 1.7760 2.5000 2.1000 2.5000

2425 00 001 98 12 **Total** 1.7760 2.5000 2.1000 2.50002425 00 001 98 **Total** 1.7760 2.5000 2.1000 2.50002425 00 001 **Total** 1.7760 2.5000 2.1000 2.50002425 00 **Total** 1.7760 2.5000 2.1000 2.50002425 **Total** 1.7760 2.5000 2.1000 2.5000

Wages	Total	1.7760	2.5000	2.1000	2.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.7760	2.5000	2.1000	2.5000
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Revenue	1.7760	2.5000	2.1000	2.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Repayment of Loan

6003 Internal Debt of the State Government

6003 00 00

6003 00 105 Loans from the National Bank for Agricultural and Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings 200.0000 0.0000 127.0000 30.0000

6003 00 105 58 11 **Total** 200.0000 0.0000 127.0000 30.00006003 00 105 58 **Total** 200.0000 0.0000 127.0000 30.00006003 00 105 **Total** 200.0000 0.0000 127.0000 30.0000

6003 00 108 Loans from National Co-operative Development Corporation

6003 00 108 58 Debt Services

6003 00 108 58 12 National Co-operative Development Corporation (NCDC)

6003 00 108 58 12 56 Re-payment of Borrowings 191.4160 200.0000 191.4200 200.0000

6003 00 108 58 12 **Total** 191.4160 200.0000 191.4200 200.00006003 00 108 58 **Total** 191.4160 200.0000 191.4200 200.00006003 00 108 **Total** 191.4160 200.0000 191.4200 200.00006003 00 **Total** 391.4160 200.0000 318.4200 230.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
6003 Total	391.4160	200.0000	318.4200	230.0000
Repayment of Loan				
Total	391.4160	200.0000	318.4200	230.0000
Charged	391.4160	200.0000	318.4200	230.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	391.4160	200.0000	318.4200	230.0000

Interest2049 *Interest Payments*

2049 01 Interest on Internal Debt.

2049 01 200 Interest on Other Internal Debts

2049 01 200 58 Debt Services

2049 01 200 58 13 Non-Plan Scheme

2049 01 200 58 13 45 Interest 67.1062 150.0000 64.5600 180.0000

2049 01 200 58 13 **Total** 67.1062 150.0000 64.5600 180.00002049 01 200 58 **Total** 67.1062 150.0000 64.5600 180.00002049 01 200 **Total** 67.1062 150.0000 64.5600 180.00002049 01 **Total** 67.1062 150.0000 64.5600 180.00002049 **Total** 67.1062 150.0000 64.5600 180.0000**Interest** **Total** 67.1062 150.0000 64.5600 180.0000

Charged 67.1062 150.0000 64.5600 180.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 67.1062 150.0000 64.5600 180.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges2425 *Co-operation*

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 12 Electricity Charges 3.6000 3.6000 3.6100 4.5000

2425 00 001 98 12 **Total** 3.6000 3.6000 3.6100 4.50002425 00 001 98 **Total** 3.6000 3.6000 3.6100 4.50002425 00 001 **Total** 3.6000 3.6000 3.6100 4.50002425 00 **Total** 3.6000 3.6000 3.6100 4.50002425 **Total** 3.6000 3.6000 3.6100 4.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Electricity Charges	Total	3.6000	3.6000	3.6100	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6000	3.6000	3.6100	4.5000
	Revenue	3.6000	3.6000	3.6100	4.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27 Minor Works

0.0000 5.0000 4.0000 4.0000

2059 80 053 25 14 **Total**

0.0000 5.0000 4.0000 4.0000

2059 80 053 25 **Total**

0.0000 5.0000 4.0000 4.0000

2059 80 053 **Total**

0.0000 5.0000 4.0000 4.0000

2059 80 **Total**

0.0000 5.0000 4.0000 4.0000

2059 **Total**

0.0000 5.0000 4.0000 4.0000

Minor Works**Total** 0.0000 5.0000 4.0000 4.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 5.0000 4.0000 4.0000

Revenue 0.0000 5.0000 4.0000 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salary for Staff Deputed to TTAADC

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 99 Others

2425 00 001 99 72 Salary for Staff Deputed to TTAADC

2425 00 001 99 72 31 Grants-in-Aid

102.5286 150.0000 120.0000 140.0000

2425 00 001 99 72 **Total**

102.5286 150.0000 120.0000 140.0000

2425 00 001 99 **Total**

102.5286 150.0000 120.0000 140.0000

2425 00 001 **Total**

102.5286 150.0000 120.0000 140.0000

2425 00 **Total**

102.5286 150.0000 120.0000 140.0000

2425 **Total**

102.5286 150.0000 120.0000 140.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Salary for Staff Deputed to TTAADC	Total	102.5286	150.0000	120.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	102.5286	150.0000	120.0000	140.0000
	Revenue	102.5286	150.0000	120.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2425 Co-operation					
2425 00					
2425 00 796 Tribal Area Sub-Plan					
2425 00 796 14 Co-operation					
2425 00 796 14 01 Credit Co-operatives					
2425 00 796 14 01 47 Transfer of fund to TTAADC, PRI and ULB	16.0000	16.0000	16.0000	16.0000	16.0000
2425 00 796 14 01 Total	16.0000	16.0000	16.0000	16.0000	16.0000
2425 00 796 14 Total	16.0000	16.0000	16.0000	16.0000	16.0000
2425 00 796 Total	16.0000	16.0000	16.0000	16.0000	16.0000
2425 00 Total	16.0000	16.0000	16.0000	16.0000	16.0000
2425 Total	16.0000	16.0000	16.0000	16.0000	16.0000
Transfer of fund to TTAADC	Total	16.0000	16.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	16.0000	16.0000	16.0000
	Revenue	16.0000	16.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2425 Co-operation					
2425 00					
2425 00 001 Direction and Administration					
2425 00 001 98 Administration					
2425 00 001 98 12 Co-operation					
2425 00 001 98 12 11 Travel Expenses	5.7043	5.0000	3.5300	6.0000	
2425 00 001 98 12 13 Office Expenses	9.1463	25.0000	17.5000	30.4500	
2425 00 001 98 12 14 Rents, Rates and Taxes	1.8091	2.9500	2.9500	4.0000	
2425 00 001 98 12 18 Cost of fuel etc and maintenance cost of vehicles	2.0933	3.8000	2.6600	4.5000	
2425 00 001 98 12 19 Hiring charges of private vehicles	1.9133	3.7000	2.5900	4.5000	
2425 00 001 98 12 20 Other Administrative Expenses	0.4750	0.0500	0.0400	0.0500	
2425 00 001 98 12 21 Supplies and Materials	0.5310	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2425 00 001 98 12 28 Professional Services	1.8940	2.5000	3.6500	0.5000	
2425 00 001 98 12 Total	23.5664	43.0000	32.9200	50.0000	
2425 00 001 98 Total	23.5664	43.0000	32.9200	50.0000	
2425 00 001 Total	23.5664	43.0000	32.9200	50.0000	
2425 00 003 Training					
2425 00 003 03 Research and Training					
2425 00 003 03 14 Training of Workers					
2425 00 003 03 14 31 Grants-in-Aid	2.5000	18.0000	33.8200	0.0000	
2425 00 003 03 14 Total	2.5000	18.0000	33.8200	0.0000	
2425 00 003 03 Total	2.5000	18.0000	33.8200	0.0000	
2425 00 003 Total	2.5000	18.0000	33.8200	0.0000	
2425 00 789 Special component plan for Scheduled Castes					
2425 00 789 03 Research and Training					
2425 00 789 03 14 Training of Workers					
2425 00 789 03 14 31 Grants-in-Aid	21.2227	6.0000	11.8000	0.0000	
2425 00 789 03 14 Total	21.2227	6.0000	11.8000	0.0000	
2425 00 789 03 Total	21.2227	6.0000	11.8000	0.0000	
2425 00 789 Total	21.2227	6.0000	11.8000	0.0000	
2425 00 796 Tribal Area Sub-Plan					
2425 00 796 03 Research and Training					
2425 00 796 03 14 Training of Workers					
2425 00 796 03 14 31 Grants-in-Aid	33.2227	11.0000	20.8500	0.0000	
2425 00 796 03 14 Total	33.2227	11.0000	20.8500	0.0000	
2425 00 796 03 Total	33.2227	11.0000	20.8500	0.0000	
2425 00 796 14 Co-operation					
2425 00 796 14 09 Warehousing, Marketing and Processing					
2425 00 796 14 09 31 Grants-in-Aid	2.5000	2.0000	0.8000	0.0000	
2425 00 796 14 09 Total	2.5000	2.0000	0.8000	0.0000	
2425 00 796 14 Total	2.5000	2.0000	0.8000	0.0000	
2425 00 796 Total	35.7227	13.0000	21.6500	0.0000	
2425 00 Total	83.0118	80.0000	100.1900	50.0000	
2425 Total	83.0118	80.0000	100.1900	50.0000	
Others	Total	83.0118	80.0000	100.1900	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.0118	80.0000	100.1900	50.0000
	Revenue	83.0118	80.0000	100.1900	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Salaries

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 01 Salaries 2002.2955 2166.0500 2093.3100 2139.3700

2425 00 001 98 12 **Total** 2002.2955 2166.0500 2093.3100 2139.37002425 00 001 98 **Total** 2002.2955 2166.0500 2093.3100 2139.37002425 00 001 **Total** 2002.2955 2166.0500 2093.3100 2139.37002425 00 **Total** 2002.2955 2166.0500 2093.3100 2139.37002425 **Total** 2002.2955 2166.0500 2093.3100 2139.3700

Salaries	Total	2002.2955	2166.0500	2093.3100	2139.3700
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2002.2955	2166.0500	2093.3100	2139.3700
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Revenue	2002.2955	2166.0500	2093.3100	2139.3700
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Capital	0.0000	0.0000	0.0000	0.0000
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Credit Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 796 Tribal Area Sub-Plan

4425 00 796 14 Co-operation

4425 00 796 14 01 Credit Co-operatives

4425 00 796 14 01 54 Investments 16.0000 15.0000 15.0000 15.0000

4425 00 796 14 01 **Total** 16.0000 15.0000 15.0000 15.00004425 00 796 14 **Total** 16.0000 15.0000 15.0000 15.00004425 00 796 **Total** 16.0000 15.0000 15.0000 15.00004425 00 **Total** 16.0000 15.0000 15.0000 15.00004425 **Total** 16.0000 15.0000 15.0000 15.0000

Credit Co-operatives	Total	16.0000	15.0000	15.0000	15.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	16.0000	15.0000	15.0000	15.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	16.0000	15.0000	15.0000	15.0000
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Other Co-operatives

4425 Capital Outlay on Co-operation

4425 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4425 00 108 Investments in other Cooperatives					
4425 00 108 14 Co-operation					
4425 00 108 14 07 Other Co-operatives					
4425 00 108 14 07 54 Investments	7.9967	28.0000	28.0000	28.0000	
4425 00 108 14 07 Total	7.9967	28.0000	28.0000	28.0000	
4425 00 108 14 Total	7.9967	28.0000	28.0000	28.0000	
4425 00 108 Total	7.9967	28.0000	28.0000	28.0000	
4425 00 789 Special component plan for Scheduled Castes					
4425 00 789 14 Co-operation					
4425 00 789 14 07 Other Co-operatives					
4425 00 789 14 07 54 Investments	0.0000	12.0000	12.0000	12.0000	
4425 00 789 14 07 Total	0.0000	12.0000	12.0000	12.0000	
4425 00 789 14 Total	0.0000	12.0000	12.0000	12.0000	
4425 00 789 Total	0.0000	12.0000	12.0000	12.0000	
4425 00 796 Tribal Area Sub-Plan					
4425 00 796 14 Co-operation					
4425 00 796 14 07 Other Co-operatives					
4425 00 796 14 07 54 Investments	0.0000	20.0000	20.0000	20.0000	
4425 00 796 14 07 Total	0.0000	20.0000	20.0000	20.0000	
4425 00 796 14 Total	0.0000	20.0000	20.0000	20.0000	
4425 00 796 Total	0.0000	20.0000	20.0000	20.0000	
4425 00 Total	7.9967	60.0000	60.0000	60.0000	
4425 Total	7.9967	60.0000	60.0000	60.0000	
Other Co-operatives	Total	7.9967	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9967	60.0000	60.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.9967	60.0000	60.0000	60.0000

Consumer Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 106 Investments in multi-purpose Rural Cooperatives

4425 00 106 14 Co-operation

4425 00 106 14 03 Consumer Co-operatives

4425 00 106 14 03 54 Investments 91.6665 110.0000 110.0000 110.0000

4425 00 106 14 03 **Total** 91.6665 110.0000 110.0000 110.00004425 00 106 14 **Total** 91.6665 110.0000 110.0000 110.00004425 00 106 **Total** 91.6665 110.0000 110.0000 110.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4425 00 789 Special component plan for Scheduled Castes					
4425 00 789 14 Co-operation					
4425 00 789 14 03 Consumer Co-operatives					
4425 00 789 14 03 54 Investments	45.9822	40.0000	40.0000	40.0000	
4425 00 789 14 03 Total	45.9822	40.0000	40.0000	40.0000	
4425 00 789 14 Total	45.9822	40.0000	40.0000	40.0000	
4425 00 789 Total	45.9822	40.0000	40.0000	40.0000	
4425 00 796 Tribal Area Sub-Plan					
4425 00 796 14 Co-operation					
4425 00 796 14 03 Consumer Co-operatives					
4425 00 796 14 03 54 Investments	104.6779	70.0000	70.0000	70.0000	
4425 00 796 14 03 Total	104.6779	70.0000	70.0000	70.0000	
4425 00 796 14 Total	104.6779	70.0000	70.0000	70.0000	
4425 00 796 Total	104.6779	70.0000	70.0000	70.0000	
4425 00 Total	242.3267	220.0000	220.0000	220.0000	
4425 Total	242.3267	220.0000	220.0000	220.0000	
Consumer Co-operatives	Total	242.3267	220.0000	220.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	242.3267	220.0000	220.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	242.3267	220.0000	220.0000	220.0000
<u>Warehousing Marketing and Processing</u>					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 108 Investments in other Cooperatives					
4425 00 108 14 Co-operation					
4425 00 108 14 09 Warehousing, Marketing and Processing					
4425 00 108 14 09 54 Investments	66.0467	50.0000	50.0000	50.0000	
4425 00 108 14 09 Total	66.0467	50.0000	50.0000	50.0000	
4425 00 108 14 Total	66.0467	50.0000	50.0000	50.0000	
4425 00 108 Total	66.0467	50.0000	50.0000	50.0000	
4425 00 789 Special component plan for Scheduled Castes					
4425 00 789 14 Co-operation					
4425 00 789 14 09 Warehousing, Marketing and Processing					
4425 00 789 14 09 54 Investments	21.4533	20.0000	20.0000	20.0000	
4425 00 789 14 09 Total	21.4533	20.0000	20.0000	20.0000	
4425 00 789 14 Total	21.4533	20.0000	20.0000	20.0000	
4425 00 789 Total	21.4533	20.0000	20.0000	20.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4425 00 796 Tribal Area Sub-Plan				
4425 00 796 14 Co-operation				
4425 00 796 14 09 Warehousing, Marketing and Processing				
4425 00 796 14 09 54 Investments	8.5000	35.0000	35.0000	35.0000
4425 00 796 14 09 Total	8.5000	35.0000	35.0000	35.0000
4425 00 796 14 Total	8.5000	35.0000	35.0000	35.0000
4425 00 796 Total	8.5000	35.0000	35.0000	35.0000
4425 00 Total	96.0000	105.0000	105.0000	105.0000
4425 Total	96.0000	105.0000	105.0000	105.0000
Warehousing Marketing and Processing	Total	96.0000	105.0000	105.0000
	Charged	0.0000	0.0000	0.0000
	Voted	96.0000	105.0000	105.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	96.0000	105.0000	105.0000
<u>Grants to Credit Co-operatives</u>				
2425 Co-operation				
2425 00				
2425 00 107 Assistance to credit co-operatives				
2425 00 107 14 Co-operation				
2425 00 107 14 01 Credit Co-operatives				
2425 00 107 14 01 31 Grants-in-Aid	0.0000	32.0000	32.0000	32.0000
2425 00 107 14 01 Total	0.0000	32.0000	32.0000	32.0000
2425 00 107 14 Total	0.0000	32.0000	32.0000	32.0000
2425 00 107 Total	0.0000	32.0000	32.0000	32.0000
2425 00 789 Special component plan for Scheduled Castes				
2425 00 789 14 Co-operation				
2425 00 789 14 01 Credit Co-operatives				
2425 00 789 14 01 31 Grants-in-Aid	0.0000	12.0000	12.0000	12.0000
2425 00 789 14 01 Total	0.0000	12.0000	12.0000	12.0000
2425 00 789 14 Total	0.0000	12.0000	12.0000	12.0000
2425 00 789 Total	0.0000	12.0000	12.0000	12.0000
2425 00 796 Tribal Area Sub-Plan				
2425 00 796 14 Co-operation				
2425 00 796 14 01 Credit Co-operatives				
2425 00 796 14 01 31 Grants-in-Aid	0.0000	20.0000	20.0000	20.0000
2425 00 796 14 01 Total	0.0000	20.0000	20.0000	20.0000
2425 00 796 14 Total	0.0000	20.0000	20.0000	20.0000
2425 00 796 Total	0.0000	20.0000	20.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2425 00 Total	0.0000	64.0000	64.0000	64.0000	
2425 Total	0.0000	64.0000	64.0000	64.0000	
Grants to Credit Co-operatives	Total	0.0000	64.0000	64.0000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	64.0000	64.0000	64.0000
	Revenue	0.0000	64.0000	64.0000	64.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Loan</u>					
6425 <i>Loans for Cooperation</i>					
6425 00					
6425 00 107 <i>Loans to credit Cooperatives</i>					
6425 00 107 14 <i>Co-operation</i>					
6425 00 107 14 12 <i>Integrated Co-operative Development Project</i>					
6425 00 107 14 12 54 <i>Investments</i>	29.3750	70.0000	70.0000	70.0000	
6425 00 107 14 12 Total	29.3750	70.0000	70.0000	70.0000	
6425 00 107 14 Total	29.3750	70.0000	70.0000	70.0000	
6425 00 107 Total	29.3750	70.0000	70.0000	70.0000	
6425 00 789 <i>Special component plan for Scheduled Castes</i>					
6425 00 789 14 <i>Co-operation</i>					
6425 00 789 14 12 <i>Integrated Co-operative Development Project</i>					
6425 00 789 14 12 54 <i>Investments</i>	9.8750	25.0000	25.0000	25.0000	
6425 00 789 14 12 Total	9.8750	25.0000	25.0000	25.0000	
6425 00 789 14 Total	9.8750	25.0000	25.0000	25.0000	
6425 00 789 Total	9.8750	25.0000	25.0000	25.0000	
6425 00 796 <i>Tribal Area Sub-Plan</i>					
6425 00 796 14 <i>Co-operation</i>					
6425 00 796 14 12 <i>Integrated Co-operative Development Project</i>					
6425 00 796 14 12 54 <i>Investments</i>	10.2500	45.0000	45.0000	45.0000	
6425 00 796 14 12 Total	10.2500	45.0000	45.0000	45.0000	
6425 00 796 14 Total	10.2500	45.0000	45.0000	45.0000	
6425 00 796 Total	10.2500	45.0000	45.0000	45.0000	
6425 00 Total	49.5000	140.0000	140.0000	140.0000	
6425 Total	49.5000	140.0000	140.0000	140.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21		
Reimbursable ICDP - Loan	Total	49.5000	140.0000	140.0000	140.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	49.5000	140.0000	140.0000	140.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	49.5000	140.0000	140.0000	140.0000	
Reimbursable ICDP - Subsidy						
2425	Co-operation					
2425	00					
2425	00 108	Assistance to other co-operatives				
2425	00 108 70	State Share				
2425	00 108 70 12	Co-operation				
2425	00 108 70 12 33	Subsidies	0.0000	0.0000	0.0000	28.0000
2425	00 108 70 12	Total	0.0000	0.0000	0.0000	28.0000
2425	00 108 70	Total	0.0000	0.0000	0.0000	28.0000
2425	00 108	Total	0.0000	0.0000	0.0000	28.0000
2425	00 789	Special component plan for Scheduled Castes				
2425	00 789 70	State Share				
2425	00 789 70 12	Co-operation				
2425	00 789 70 12 33	Subsidies	8.5000	12.0000	12.0000	12.0000
2425	00 789 70 12	Total	8.5000	12.0000	12.0000	12.0000
2425	00 789 70	Total	8.5000	12.0000	12.0000	12.0000
2425	00 789	Total	8.5000	12.0000	12.0000	12.0000
2425	00 796	Tribal Area Sub-Plan				
2425	00 796 70	State Share				
2425	00 796 70 12	Co-operation				
2425	00 796 70 12 33	Subsidies	8.5000	20.0000	20.0000	20.0000
2425	00 796 70 12	Total	8.5000	20.0000	20.0000	20.0000
2425	00 796 70	Total	8.5000	20.0000	20.0000	20.0000
2425	00 796	Total	8.5000	20.0000	20.0000	20.0000
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	8.5000	28.0000	28.0000	0.0000
2425	00 800 70 12	Total	8.5000	28.0000	28.0000	0.0000
2425	00 800 70	Total	8.5000	28.0000	28.0000	0.0000
2425	00 800	Total	8.5000	28.0000	28.0000	0.0000
2425	00	Total	25.5000	60.0000	60.0000	60.0000
2425	Total		25.5000	60.0000	60.0000	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Reimbursable ICDP - Subsidy	Total	25.5000	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.5000	60.0000	60.0000	60.0000
	Revenue	25.5000	60.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Genoushodhi					
6425	Loans for Cooperation				
6425 00					
6425 00 108	Loans to other Cooperatives				
6425 00 108 14	Co-operation				
6425 00 108 14 14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 108 14 14 55	Loans and Advances	6.2500	6.2500	6.2500	6.2500
6425 00 108 14 14	Total	6.2500	6.2500	6.2500	6.2500
6425 00 108 14	Total	6.2500	6.2500	6.2500	6.2500
6425 00 108	Total	6.2500	6.2500	6.2500	6.2500
6425 00 789	Special component plan for Scheduled Castes				
6425 00 789 14	Co-operation				
6425 00 789 14 14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 789 14 14 55	Loans and Advances	2.2500	2.2500	2.2500	2.2500
6425 00 789 14 14	Total	2.2500	2.2500	2.2500	2.2500
6425 00 789 14	Total	2.2500	2.2500	2.2500	2.2500
6425 00 789	Total	2.2500	2.2500	2.2500	2.2500
6425 00 796	Tribal Area Sub-Plan				
6425 00 796 14	Co-operation				
6425 00 796 14 14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 796 14 14 55	Loans and Advances	4.0000	4.0000	4.0000	4.0000
6425 00 796 14 14	Total	4.0000	4.0000	4.0000	4.0000
6425 00 796 14	Total	4.0000	4.0000	4.0000	4.0000
6425 00 796	Total	4.0000	4.0000	4.0000	4.0000
6425 00	Total	12.5000	12.5000	12.5000	12.5000
6425	Total	12.5000	12.5000	12.5000	12.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Genoushodhi	Total	12.5000	12.5000	12.5000	12.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5000	12.5000	12.5000	12.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.5000	12.5000	12.5000	12.5000

Medical Re-imburement

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 07 Medical Reimbursement	2.2562	4.0000	25.3900	23.0000
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2425 00 001 98 12 Total	2.2562	4.0000	25.3900	23.0000
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2425 00 001 98 Total	2.2562	4.0000	25.3900	23.0000
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2425 00 001 Total	2.2562	4.0000	25.3900	23.0000
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2425 00 Total	2.2562	4.0000	25.3900	23.0000
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2425 Total	2.2562	4.0000	25.3900	23.0000
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Medical Re-imburement	Total	2.2562	4.0000	25.3900	23.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2562	4.0000	25.3900	23.0000
	Revenue	2.2562	4.0000	25.3900	23.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 29 Outsourcing of Services	0.0000	1.0000	2.8700	1.0000
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2425 00 001 98 12 Total	0.0000	1.0000	2.8700	1.0000
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2425 00 001 98 Total	0.0000	1.0000	2.8700	1.0000
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2425 00 001 Total	0.0000	1.0000	2.8700	1.0000
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2425 00 Total	0.0000	1.0000	2.8700	1.0000
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2425 Total	0.0000	1.0000	2.8700	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21		
Outsourcing of Services	Total	0.0000	1.0000	2.8700	1.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	1.0000	2.8700	1.0000	
	Revenue	0.0000	1.0000	2.8700	1.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Grants for Tripura State Cooperative Union (TSCU)						
2425	Co-operation					
2425	00					
2425	00 003	Training				
2425	00 003 03	Research and Training				
2425	00 003 03 14	Training of Workers				
2425	00 003 03 14 31	Grants-in-Aid	0.0000	0.0000	0.0000	15.0000
2425	00 003 03 14	Total	0.0000	0.0000	0.0000	15.0000
2425	00 003 03	Total	0.0000	0.0000	0.0000	15.0000
2425	00 003	Total	0.0000	0.0000	0.0000	15.0000
2425	00 789	Special component plan for Scheduled Castes				
2425	00 789 03	Research and Training				
2425	00 789 03 14	Training of Workers				
2425	00 789 03 14 31	Grants-in-Aid	0.0000	0.0000	0.0000	5.4000
2425	00 789 03 14	Total	0.0000	0.0000	0.0000	5.4000
2425	00 789 03	Total	0.0000	0.0000	0.0000	5.4000
2425	00 789	Total	0.0000	0.0000	0.0000	5.4000
2425	00 796	Tribal Area Sub-Plan				
2425	00 796 03	Research and Training				
2425	00 796 03 14	Training of Workers				
2425	00 796 03 14 31	Grants-in-Aid	0.0000	0.0000	0.0000	9.6000
2425	00 796 03 14	Total	0.0000	0.0000	0.0000	9.6000
2425	00 796 03	Total	0.0000	0.0000	0.0000	9.6000
2425	00 796	Total	0.0000	0.0000	0.0000	9.6000
2425	00	Total	0.0000	0.0000	0.0000	30.0000
2425	Total		0.0000	0.0000	0.0000	30.0000
Grants for Tripura State Cooperative Union (TSCU)	Total	0.0000	0.0000	0.0000	30.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	0.0000	30.0000	
	Revenue	0.0000	0.0000	0.0000	30.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Grand Total:- Demand:-12	3119.8136	3454.6500	3426.9500	3496.8700
CO-OPERATION - (12)				
Charged	458.5222	350.0000	382.9800	410.0000
Voted	2661.2914	3104.6500	3043.9700	3086.8700
Revenue	2304.0743	2702.1500	2556.0300	2714.3700
Capital	815.7393	752.5000	870.9200	782.5000

Public Works (R&B)

Demand No : 13

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 02 Wages	5.3911	15.0000	15.0000	15.0000
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2059 80 001 25 02 Total	5.3911	15.0000	15.0000	15.0000
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2059 80 001 25 03 Execution

2059 80 001 25 03 02 Wages	97.4919	115.0000	115.0000	119.0000
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2059 80 001 25 03 Total	97.4919	115.0000	115.0000	119.0000
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2059 80 001 25 Total	102.8830	130.0000	130.0000	134.0000
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2059 80 001 Total	102.8830	130.0000	130.0000	134.0000
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2059 80 Total	102.8830	130.0000	130.0000	134.0000
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2059 Total	102.8830	130.0000	130.0000	134.0000
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Wages	Total	102.8830	130.0000	130.0000	134.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	102.8830	130.0000	130.0000	134.0000
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Revenue	102.8830	130.0000	130.0000	134.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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40% PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special component plan for Scheduled Castes

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 789 76 01 53 Major works	0.0000	34.0000	0.1700	0.0000
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5054 04 789 76 01 Total	0.0000	34.0000	0.1700	0.0000
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5054 04 789 76 Total	0.0000	34.0000	0.1700	0.0000
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5054 04 789 Total	0.0000	34.0000	0.1700	0.0000
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5054 04 796 Tribal Area Sub-Plan

5054 04 796 76 Pradhan Mantri Gram Sadak Yojana

5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 796 76 01 53 Major works	0.0000	62.0000	0.3100	0.0000
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5054 04 796 76 01 Total	0.0000	62.0000	0.3100	0.0000
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5054 04 796 76 Total	0.0000	62.0000	0.3100	0.0000
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5054 04 796 Total	0.0000	62.0000	0.3100	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5054 04 800 Other Expenditure					
5054 04 800 76 Pradhan Mantri Gram Sadak Yojana					
5054 04 800 76 01 Upgradation of Gandacherra to Rashyabari Road					
5054 04 800 76 01 53 Major works	0.0000	104.0000	0.5200	0.0000	
5054 04 800 76 01 Total	0.0000	104.0000	0.5200	0.0000	
5054 04 800 76 Total	0.0000	104.0000	0.5200	0.0000	
5054 04 800 Total	0.0000	104.0000	0.5200	0.0000	
5054 04 Total	0.0000	200.0000	1.0000	0.0000	
5054 Total	0.0000	200.0000	1.0000	0.0000	
40% PMGSY	Total	0.0000	200.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	1.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	1.0000	0.0000

Maintenance of Roads & Bridges

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 789 Scheduled Caste Sub Plan (SCP)				
3054 04 789 25 Public Works				
3054 04 789 25 03 Execution				
3054 04 789 25 03 27 Minor Works	1588.9164	1615.0000	2053.7600	1785.0000
3054 04 789 25 03 Total	1588.9164	1615.0000	2053.7600	1785.0000
3054 04 789 25 Total	1588.9164	1615.0000	2053.7600	1785.0000
3054 04 789 Total	1588.9164	1615.0000	2053.7600	1785.0000
3054 04 796 Tribal Sub plan (TSP)				
3054 04 796 25 Public Works				
3054 04 796 25 03 Execution				
3054 04 796 25 03 27 Minor Works	2883.1624	2945.0000	3745.1200	3255.0000
3054 04 796 25 03 Total	2883.1624	2945.0000	3745.1200	3255.0000
3054 04 796 25 Total	2883.1624	2945.0000	3745.1200	3255.0000
3054 04 796 Total	2883.1624	2945.0000	3745.1200	3255.0000
3054 04 800 Other expenditure				
3054 04 800 25 Public Works				
3054 04 800 25 03 Execution				
3054 04 800 25 03 27 Minor Works	4871.9217	4940.0000	6282.1200	5460.0000
3054 04 800 25 03 Total	4871.9217	4940.0000	6282.1200	5460.0000
3054 04 800 25 Total	4871.9217	4940.0000	6282.1200	5460.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3054 04 800 Total	4871.9217	4940.0000	6282.1200	5460.0000	
3054 04 Total	9344.0005	9500.0000	12081.0000	10500.0000	
3054 80 General					
3054 80 052 Machinery and Equipment					
3054 80 052 25 Public Works					
3054 80 052 25 03 Execution					
3054 80 052 25 03 27 Minor Works	62.3919	0.0000	0.0000	0.0000	
3054 80 052 25 03 Total	62.3919	0.0000	0.0000	0.0000	
3054 80 052 25 Total	62.3919	0.0000	0.0000	0.0000	
3054 80 052 Total	62.3919	0.0000	0.0000	0.0000	
3054 80 789 Scheduled Caste Sub Plan (SCP)					
3054 80 789 25 Public Works					
3054 80 789 25 03 Execution					
3054 80 789 25 03 27 Minor Works	20.3851	0.0000	0.0000	0.0000	
3054 80 789 25 03 Total	20.3851	0.0000	0.0000	0.0000	
3054 80 789 25 Total	20.3851	0.0000	0.0000	0.0000	
3054 80 789 Total	20.3851	0.0000	0.0000	0.0000	
3054 80 796 Tribal Sub plan (TSP)					
3054 80 796 25 Public Works					
3054 80 796 25 03 Execution					
3054 80 796 25 03 27 Minor Works	37.0589	0.0000	0.0000	0.0000	
3054 80 796 25 03 Total	37.0589	0.0000	0.0000	0.0000	
3054 80 796 25 Total	37.0589	0.0000	0.0000	0.0000	
3054 80 796 Total	37.0589	0.0000	0.0000	0.0000	
3054 80 Total	119.8359	0.0000	0.0000	0.0000	
3054 Total	9463.8364	9500.0000	12081.0000	10500.0000	
Maintenance of Roads & Bridges	Total	9463.8364	9500.0000	12081.0000	10500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9463.8364	9500.0000	12081.0000	10500.0000
	Revenue	9463.8364	9500.0000	12081.0000	10500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003 Internal Debt of the State Government

6003 00 00

6003 00 103 Loans from Life Insurance Corporation of India

6003 00 103 58 Debt Services

6003 00 103 58 08 LIC Loans

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
6003 00 103 58 08 56 Re-payment of Borrowings	1434.8900	1434.8000	1393.6700	1397.2300	
6003 00 103 58 08 Total	1434.8900	1434.8000	1393.6700	1397.2300	
6003 00 103 58 Total	1434.8900	1434.8000	1393.6700	1397.2300	
6003 00 103 Total	1434.8900	1434.8000	1393.6700	1397.2300	
6003 00 104 Loans from General Insurance Corporation of India					
6003 00 104 58 Debt Services					
6003 00 104 58 06 General Insurance Company Loans (GIC Loans)					
6003 00 104 58 06 56 Re-payment of Borrowings	20.1200	20.2000	15.5600	12.0000	
6003 00 104 58 06 Total	20.1200	20.2000	15.5600	12.0000	
6003 00 104 58 Total	20.1200	20.2000	15.5600	12.0000	
6003 00 104 Total	20.1200	20.2000	15.5600	12.0000	
6003 00 105 Loans from the National Bank for Agricultural and Rural Development					
6003 00 105 58 Debt Services					
6003 00 105 58 11 NABARD					
6003 00 105 58 11 56 Re-payment of Borrowings	14005.2490	0.0000	0.0000	0.0000	
6003 00 105 58 11 Total	14005.2490	0.0000	0.0000	0.0000	
6003 00 105 58 Total	14005.2490	0.0000	0.0000	0.0000	
6003 00 105 Total	14005.2490	0.0000	0.0000	0.0000	
6003 00 Total	15460.2590	1455.0000	1409.2300	1409.2300	
6003 Total	15460.2590	1455.0000	1409.2300	1409.2300	
Repayment of Loan	Total	15460.2590	1455.0000	1409.2300	1409.2300
	Charged	15460.2590	1455.0000	1409.2300	1409.2300
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15460.2590	1455.0000	1409.2300	1409.2300

Interest**2049 Interest Payments**

2049 01 Interest on Internal Debt.

2049 01 200 Interest on Other Internal Debts

2049 01 200 58 Debt Services

2049 01 200 58 06 General Insurance Company Loans (GIC Loans)

2049 01 200 58 06 45 Interest 4.1932 5.5000 2.9000 2.0000

2049 01 200 58 06 **Total** 4.1932 5.5000 2.9000 2.0000

2049 01 200 58 07 HUDCO

2049 01 200 58 07 45 Interest 0.0000 0.0000 719.0000 986.2000

2049 01 200 58 07 **Total** 0.0000 0.0000 719.0000 986.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2049 01 200 58 08 LIC Loans					
2049 01 200 58 08 45 Interest	516.7304	517.0000	511.3000	245.0000	
2049 01 200 58 08 Total	516.7304	517.0000	511.3000	245.0000	
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45 Interest	4154.7661	0.0000	0.0000	0.0000	
2049 01 200 58 11 Total	4154.7661	0.0000	0.0000	0.0000	
2049 01 200 58 Total	4675.6897	522.5000	1233.2000	1233.2000	
2049 01 200 Total	4675.6897	522.5000	1233.2000	1233.2000	
2049 01 Total	4675.6897	522.5000	1233.2000	1233.2000	
2049 Total	4675.6897	522.5000	1233.2000	1233.2000	
Interest	Total	4675.6897	522.5000	1233.2000	1233.2000
	Charged	4675.6897	522.5000	1233.2000	1233.2000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4675.6897	522.5000	1233.2000	1233.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 03 Execution

2059 80 001 25 03 12 Electricity Charges 60.0000 60.0000 60.0000 70.0000

2059 80 001 25 03 **Total** 60.0000 60.0000 60.0000 70.00002059 80 001 25 **Total** 60.0000 60.0000 60.0000 70.00002059 80 001 **Total** 60.0000 60.0000 60.0000 70.00002059 80 **Total** 60.0000 60.0000 60.0000 70.00002059 **Total** 60.0000 60.0000 60.0000 70.0000**Electricity Charges** **Total** 60.0000 60.0000 60.0000 70.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 60.0000 60.0000 60.0000 70.0000

Revenue 60.0000 60.0000 60.0000 70.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2059 Public Works

2059 80 General

2059 80 003 Training

2059 80 003 03 Research and Training

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2059 80 003 03 14 Training of Workers					
2059 80 003 03 14 36 Scholarship / Stipend	59.1539	60.0000	36.0000	36.0000	
2059 80 003 03 14 Total	59.1539	60.0000	36.0000	36.0000	
2059 80 003 03 Total	59.1539	60.0000	36.0000	36.0000	
2059 80 003 Total	59.1539	60.0000	36.0000	36.0000	
2059 80 Total	59.1539	60.0000	36.0000	36.0000	
2059 Total	59.1539	60.0000	36.0000	36.0000	
Scholarship/Stipend	Total	59.1539	60.0000	36.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.1539	60.0000	36.0000	36.0000
	Revenue	59.1539	60.0000	36.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of PMGSY Roads

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 338 Pradhan Mantri Gram Sadak Yojana

3054 04 338 76 Pradhan Mantri Gram Sadak Yojana

3054 04 338 76 02 Maintenance of PMGSY Roads in the State

3054 04 338 76 02 27 Minor Works	104.0000	104.0000	0.0000	0.0000
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3054 04 338 76 02 Total	104.0000	104.0000	0.0000	0.0000
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3054 04 338 76 Total	104.0000	104.0000	0.0000	0.0000
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3054 04 338 Total	104.0000	104.0000	0.0000	0.0000
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3054 04 789 Scheduled Caste Sub Plan (SCP)

3054 04 789 76 Pradhan Mantri Gram Sadak Yojana

3054 04 789 76 02 Maintenance of PMGSY Roads in the State

3054 04 789 76 02 27 Minor Works	34.0000	34.0000	0.0000	0.0000
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3054 04 789 76 02 Total	34.0000	34.0000	0.0000	0.0000
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3054 04 789 76 Total	34.0000	34.0000	0.0000	0.0000
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3054 04 789 Total	34.0000	34.0000	0.0000	0.0000
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3054 04 796 Tribal Sub plan (TSP)

3054 04 796 76 Pradhan Mantri Gram Sadak Yojana

3054 04 796 76 02 Maintenance of PMGSY Roads in the State

3054 04 796 76 02 27 Minor Works	62.0000	62.0000	0.0000	0.0000
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3054 04 796 76 02 Total	62.0000	62.0000	0.0000	0.0000
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3054 04 796 76 Total	62.0000	62.0000	0.0000	0.0000
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3054 04 796 Total	62.0000	62.0000	0.0000	0.0000
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3054 04 Total	200.0000	200.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3054 Total	200.0000	200.0000	0.0000	0.0000	
Maintenance of PMGSY Roads	Total	200.0000	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.0000	200.0000	0.0000	0.0000
	Revenue	200.0000	200.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 799 <i>Suspense</i>					
2059 80 799 65 <i>Suspense Account</i>					
2059 80 799 65 01 <i>Public Works</i>					
2059 80 799 65 01 43 <i>Suspense</i>	629.7728	5000.0000	5000.0000	3000.0000	
2059 80 799 65 01 Total	629.7728	5000.0000	5000.0000	3000.0000	
2059 80 799 65 Total	629.7728	5000.0000	5000.0000	3000.0000	
2059 80 799 Total	629.7728	5000.0000	5000.0000	3000.0000	
2059 80 Total	629.7728	5000.0000	5000.0000	3000.0000	
2059 Total	629.7728	5000.0000	5000.0000	3000.0000	
Suspense	Total	629.7728	5000.0000	5000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	629.7728	5000.0000	5000.0000	3000.0000
	Revenue	629.7728	5000.0000	5000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	223.7645	5000.0000	5,000.00	3,000.00	
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	223.7645	5,000.00	5,000.00	3,000.00
	Revenue	223.7645	5000.0000	5000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	406.0083	0.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	406.0083	0.0000	0.0000	0.0000
	Revenue	406.0083	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 25 Public Works				
4059 01 051 25 06 Civil Works				
4059 01 051 25 06 53 Major works	312.0000	260.0000	0.0000	780.0000
4059 01 051 25 06 Total	312.0000	260.0000	0.0000	780.0000
4059 01 051 25 07 General Administration				
4059 01 051 25 07 53 Major works	0.0000	0.0000	37.7800	0.0000
4059 01 051 25 07 Total	0.0000	0.0000	37.7800	0.0000
4059 01 051 25 10 State Legislature				
4059 01 051 25 10 53 Major works	259.2844	260.0000	0.0000	260.0000
4059 01 051 25 10 Total	259.2844	260.0000	0.0000	260.0000
4059 01 051 25 Total	571.2844	520.0000	37.7800	1040.0000
4059 01 051 Total	571.2844	520.0000	37.7800	1040.0000
4059 01 789 Special component plan for Scheduled Castes				
4059 01 789 25 Public Works				
4059 01 789 25 06 Civil Works				
4059 01 789 25 06 53 Major works	101.9925	85.0000	0.0000	255.0000
4059 01 789 25 06 Total	101.9925	85.0000	0.0000	255.0000
4059 01 789 25 07 General Administration				
4059 01 789 25 07 53 Major works	0.0000	0.0000	12.3500	0.0000
4059 01 789 25 07 Total	0.0000	0.0000	12.3500	0.0000
4059 01 789 25 10 State Legislature				
4059 01 789 25 10 53 Major works	84.9975	85.0000	0.0000	85.0000
4059 01 789 25 10 Total	84.9975	85.0000	0.0000	85.0000
4059 01 789 25 Total	186.9900	170.0000	12.3500	340.0000
4059 01 789 Total	186.9900	170.0000	12.3500	340.0000
4059 01 796 Tribal Area Sub-Plan				
4059 01 796 25 Public Works				
4059 01 796 25 06 Civil Works				
4059 01 796 25 06 53 Major works	185.9916	155.0000	0.0000	465.0000
4059 01 796 25 06 Total	185.9916	155.0000	0.0000	465.0000
4059 01 796 25 07 General Administration				
4059 01 796 25 07 53 Major works	0.0000	0.0000	22.5300	0.0000
4059 01 796 25 07 Total	0.0000	0.0000	22.5300	0.0000
4059 01 796 25 10 State Legislature				
4059 01 796 25 10 53 Major works	154.0494	155.0000	0.0000	155.0000
4059 01 796 25 10 Total	154.0494	155.0000	0.0000	155.0000
4059 01 796 25 Total	340.0410	310.0000	22.5300	620.0000
4059 01 796 Total	340.0410	310.0000	22.5300	620.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4059 01 Total	1098.3154	1000.0000	72.6600	2000.0000
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 05 Establishment				
4059 60 051 05 25 Governor's House				
4059 60 051 05 25 53 Major works	0.0000	0.0000	42.3300	0.0000
4059 60 051 05 25 Total	0.0000	0.0000	42.3300	0.0000
4059 60 051 05 Total	0.0000	0.0000	42.3300	0.0000
4059 60 051 Total	0.0000	0.0000	42.3300	0.0000
4059 60 789 Special component plan for Scheduled Castes				
4059 60 789 05 Establishment				
4059 60 789 05 25 Governor's House				
4059 60 789 05 25 53 Major works	0.0000	0.0000	10.6500	0.0000
4059 60 789 05 25 Total	0.0000	0.0000	10.6500	0.0000
4059 60 789 05 Total	0.0000	0.0000	10.6500	0.0000
4059 60 789 Total	0.0000	0.0000	10.6500	0.0000
4059 60 796 Tribal Area Sub-Plan				
4059 60 796 05 Establishment				
4059 60 796 05 25 Governor's House				
4059 60 796 05 25 53 Major works	0.0000	0.0000	19.4200	0.0000
4059 60 796 05 25 Total	0.0000	0.0000	19.4200	0.0000
4059 60 796 05 Total	0.0000	0.0000	19.4200	0.0000
4059 60 796 Total	0.0000	0.0000	19.4200	0.0000
4059 60 Total	0.0000	0.0000	72.4000	0.0000
4059 Total	1098.3154	1000.0000	145.0600	2000.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 99 Others				
5054 04 789 99 60 Other then MNP				
5054 04 789 99 60 53 Major works	103.5705	340.0000	12.4200	983.4500
5054 04 789 99 60 Total	103.5705	340.0000	12.4200	983.4500
5054 04 789 99 Total	103.5705	340.0000	12.4200	983.4500
5054 04 789 Total	103.5705	340.0000	12.4200	983.4500
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 99 Others				
5054 04 796 99 60 Other then MNP				
5054 04 796 99 60 53 Major works	189.2704	620.0000	22.5900	1793.3500
5054 04 796 99 60 Total	189.2704	620.0000	22.5900	1793.3500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5054 04 796 99 Total	189.2704	620.0000	22.5900	1793.3500
5054 04 796 Total	189.2704	620.0000	22.5900	1793.3500
5054 04 800 Other Expenditure				
5054 04 800 99 Others				
5054 04 800 99 60 Other then MNP				
5054 04 800 99 60 53 Major works	315.7174	1040.0000	37.8900	3008.2000
5054 04 800 99 60 Total	315.7174	1040.0000	37.8900	3008.2000
5054 04 800 99 Total	315.7174	1040.0000	37.8900	3008.2000
5054 04 800 Total	315.7174	1040.0000	37.8900	3008.2000
5054 04 Total	608.5584	2000.0000	72.9000	5785.0000
5054 05 Roads				
5054 05 101 Bridges				
5054 05 101 68 Road and Bridges				
5054 05 101 68 01 R & B				
5054 05 101 68 01 53 Major works	520.0000	0.0000	0.0000	0.0000
5054 05 101 68 01 Total	520.0000	0.0000	0.0000	0.0000
5054 05 101 68 Total	520.0000	0.0000	0.0000	0.0000
5054 05 101 Total	520.0000	0.0000	0.0000	0.0000
5054 05 789 Special component plan for Scheduled Castes				
5054 05 789 68 Road and Bridges				
5054 05 789 68 01 R & B				
5054 05 789 68 01 53 Major works	170.0000	0.0000	0.0000	0.0000
5054 05 789 68 01 Total	170.0000	0.0000	0.0000	0.0000
5054 05 789 68 Total	170.0000	0.0000	0.0000	0.0000
5054 05 789 Total	170.0000	0.0000	0.0000	0.0000
5054 05 796 Tribal Area Sub-Plan				
5054 05 796 68 Road and Bridges				
5054 05 796 68 01 R & B				
5054 05 796 68 01 53 Major works	309.9922	0.0000	0.0000	0.0000
5054 05 796 68 01 Total	309.9922	0.0000	0.0000	0.0000
5054 05 796 68 Total	309.9922	0.0000	0.0000	0.0000
5054 05 796 Total	309.9922	0.0000	0.0000	0.0000
5054 05 Total	999.9923	0.0000	0.0000	0.0000
5054 Total	1608.5506	2000.0000	72.9000	5785.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Major Works	Total	2706.8660	3000.0000	217.9600	7785.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2706.8660	3000.0000	217.9600	7785.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2706.8660	3000.0000	217.9600	7785.0000
Minor Works					
2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 05	Establishment				
2059 80 053 05 25	Governor's House				
2059 80 053 05 25 27	Minor Works	31.7282	26.0000	60.1900	26.0000
2059 80 053 05 25	Total	31.7282	26.0000	60.1900	26.0000
2059 80 053 05	Total	31.7282	26.0000	60.1900	26.0000
2059 80 053 25	Public Works				
2059 80 053 25 01	Administrative Buildings				
2059 80 053 25 01 27	Minor Works	283.3234	234.0000	371.9100	364.0000
2059 80 053 25 01	Total	283.3234	234.0000	371.9100	364.0000
2059 80 053 25	Total	283.3234	234.0000	371.9100	364.0000
2059 80 053	Total	315.0516	260.0000	432.1000	390.0000
2059 80 789	Scheduled Caste Sub Plan (SCP)				
2059 80 789 05	Establishment				
2059 80 789 05 25	Governor's House				
2059 80 789 05 25 27	Minor Works	10.4614	8.5000	21.4400	8.5000
2059 80 789 05 25	Total	10.4614	8.5000	21.4400	8.5000
2059 80 789 05	Total	10.4614	8.5000	21.4400	8.5000
2059 80 789 25	Public Works				
2059 80 789 25 01	Administrative Buildings				
2059 80 789 25 01 27	Minor Works	0.0000	76.5000	121.5800	119.0000
2059 80 789 25 01	Total	0.0000	76.5000	121.5800	119.0000
2059 80 789 25	Total	0.0000	76.5000	121.5800	119.0000
2059 80 789	Total	10.4614	85.0000	143.0200	127.5000
2059 80 796	Tribal Sub plan (TSP)				
2059 80 796 05	Establishment				
2059 80 796 05 25	Governor's House				
2059 80 796 05 25 27	Minor Works	19.1500	15.5000	34.9100	15.5000
2059 80 796 05 25	Total	19.1500	15.5000	34.9100	15.5000
2059 80 796 05	Total	19.1500	15.5000	34.9100	15.5000
2059 80 796 25	Public Works				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2059 80 796 25 01 Administrative Buildings					
2059 80 796 25 01 27 Minor Works	61.9297	139.5000	221.7100	217.0000	
2059 80 796 25 01 Total	61.9297	139.5000	221.7100	217.0000	
2059 80 796 25 Total	61.9297	139.5000	221.7100	217.0000	
2059 80 796 Total	81.0797	155.0000	256.6200	232.5000	
2059 80 Total	406.5927	500.0000	831.7400	750.0000	
2059 Total	406.5927	500.0000	831.7400	750.0000	
2216 <i>Housing</i>					
2216 05 General Pool Accommodation					
2216 05 789 Scheduled Caste Sub Plan (SCP)					
2216 05 789 25 Public Works					
2216 05 789 25 03 Execution					
2216 05 789 25 03 27 Minor Works	152.4203	85.0000	129.3200	127.5000	
2216 05 789 25 03 Total	152.4203	85.0000	129.3200	127.5000	
2216 05 789 25 Total	152.4203	85.0000	129.3200	127.5000	
2216 05 789 Total	152.4203	85.0000	129.3200	127.5000	
2216 05 796 Tribal Sub plan (TSP)					
2216 05 796 25 Public Works					
2216 05 796 25 03 Execution					
2216 05 796 25 03 27 Minor Works	262.7192	155.0000	235.8100	232.5000	
2216 05 796 25 03 Total	262.7192	155.0000	235.8100	232.5000	
2216 05 796 25 Total	262.7192	155.0000	235.8100	232.5000	
2216 05 796 Total	262.7192	155.0000	235.8100	232.5000	
2216 05 800 Other expenditure					
2216 05 800 25 Public Works					
2216 05 800 25 03 Execution					
2216 05 800 25 03 27 Minor Works	446.5339	260.0000	399.8700	390.0000	
2216 05 800 25 03 Total	446.5339	260.0000	399.8700	390.0000	
2216 05 800 25 Total	446.5339	260.0000	399.8700	390.0000	
2216 05 800 Total	446.5339	260.0000	399.8700	390.0000	
2216 05 Total	861.6734	500.0000	765.0000	750.0000	
2216 Total	861.6734	500.0000	765.0000	750.0000	
Minor Works	Total	1268.2661	1000.0000	1596.7400	1500.0000
	Charged	31.7282	26.0000	60.1900	26.0000
	Voted	1236.5379	974.0000	1536.5500	1474.0000
	Revenue	1268.2661	1000.0000	1596.7400	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Housing				
4216 Capital Outlay on Housing				
4216 01 Government Residential Buildings				
4216 01 106 General Pool Accommodation				
4216 01 106 52 Housing				
4216 01 106 52 02 Civil Works				
4216 01 106 52 02 53 Major works	93.6000	78.0000	0.0000	0.0000
4216 01 106 52 02 Total	93.6000	78.0000	0.0000	0.0000
4216 01 106 52 06 State Legislature				
4216 01 106 52 06 53 Major works	20.8000	52.0000	0.0000	0.0000
4216 01 106 52 06 Total	20.8000	52.0000	0.0000	0.0000
4216 01 106 52 Total	114.4000	130.0000	0.0000	0.0000
4216 01 106 Total	114.4000	130.0000	0.0000	0.0000
4216 01 789 Special component plan for Scheduled Castes				
4216 01 789 52 Housing				
4216 01 789 52 02 Civil Works				
4216 01 789 52 02 53 Major works	36.6000	25.5000	0.0000	0.0000
4216 01 789 52 02 Total	36.6000	25.5000	0.0000	0.0000
4216 01 789 52 06 State Legislature				
4216 01 789 52 06 53 Major works	6.7995	17.0000	0.0000	0.0000
4216 01 789 52 06 Total	6.7995	17.0000	0.0000	0.0000
4216 01 789 52 Total	43.3995	42.5000	0.0000	0.0000
4216 01 789 Total	43.3995	42.5000	0.0000	0.0000
4216 01 796 Tribal Area Sub-Plan				
4216 01 796 52 Housing				
4216 01 796 52 02 Civil Works				
4216 01 796 52 02 53 Major works	75.8000	46.5000	0.0000	0.0000
4216 01 796 52 02 Total	75.8000	46.5000	0.0000	0.0000
4216 01 796 52 06 State Legislature				
4216 01 796 52 06 53 Major works	12.4000	31.0000	0.0000	0.0000
4216 01 796 52 06 Total	12.4000	31.0000	0.0000	0.0000
4216 01 796 52 Total	88.2000	77.5000	0.0000	0.0000
4216 01 796 Total	88.2000	77.5000	0.0000	0.0000
4216 01 Total	245.9995	250.0000	0.0000	0.0000
4216 Total	245.9995	250.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Housing	Total	245.9995	250.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	245.9995	250.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	245.9995	250.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 201	Acquisition of Land				
4059 80 201 25	Public Works				
4059 80 201 25 16	Land Acquisition				
4059 80 201 25 16 58	Purchase / Acquisition of Land	58.4367	0.5200	523.6900	520.0000
4059 80 201 25 16	Total	58.4367	0.5200	523.6900	520.0000
4059 80 201 25	Total	58.4367	0.5200	523.6900	520.0000
4059 80 201	Total	58.4367	0.5200	523.6900	520.0000
4059 80 789	Special component plan for Scheduled Castes				
4059 80 789 25	Public Works				
4059 80 789 25 16	Land Acquisition				
4059 80 789 25 16 58	Purchase / Acquisition of Land	18.9315	0.1700	170.6700	170.0000
4059 80 789 25 16	Total	18.9315	0.1700	170.6700	170.0000
4059 80 789 25	Total	18.9315	0.1700	170.6700	170.0000
4059 80 789	Total	18.9315	0.1700	170.6700	170.0000
4059 80 796	Tribal Area Sub-Plan				
4059 80 796 25	Public Works				
4059 80 796 25 16	Land Acquisition				
4059 80 796 25 16 58	Purchase / Acquisition of Land	34.5304	0.3100	311.1500	310.0000
4059 80 796 25 16	Total	34.5304	0.3100	311.1500	310.0000
4059 80 796 25	Total	34.5304	0.3100	311.1500	310.0000
4059 80 796	Total	34.5304	0.3100	311.1500	310.0000
4059 80	Total	111.8985	1.0000	1005.5100	1000.0000
4059	Total	111.8985	1.0000	1005.5100	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Land Acquisition	Total	111.8985	1.0000	1005.5100	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	111.8985	1.0000	1005.5100	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	111.8985	1.0000	1005.5100	1000.0000
CASP - PMGSY					
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 101	Bridges				
5054 04 101 91	Central Assistance to State Plan				
5054 04 101 91 22	Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 101 91 22 53	Major works	0.0000	260.0000	0.0000	0.0000
5054 04 101 91 22	Total	0.0000	260.0000	0.0000	0.0000
5054 04 101 91	Total	0.0000	260.0000	0.0000	0.0000
5054 04 101	Total	0.0000	260.0000	0.0000	0.0000
5054 04 337	Road works				
5054 04 337 91	Central Assistance to State Plan				
5054 04 337 91 22	Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 337 91 22 53	Major works	3812.2500	12740.0000	5200.0000	15600.0000
5054 04 337 91 22	Total	3812.2500	12740.0000	5200.0000	15600.0000
5054 04 337 91	Total	3812.2500	12740.0000	5200.0000	15600.0000
5054 04 337	Total	3812.2500	12740.0000	5200.0000	15600.0000
5054 04 789	Special component plan for Scheduled Castes				
5054 04 789 91	Central Assistance to State Plan				
5054 04 789 91 22	Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 91 22 53	Major works	1246.3100	4250.0000	1700.0000	5100.0000
5054 04 789 91 22	Total	1246.3100	4250.0000	1700.0000	5100.0000
5054 04 789 91	Total	1246.3100	4250.0000	1700.0000	5100.0000
5054 04 789	Total	1246.3100	4250.0000	1700.0000	5100.0000
5054 04 796	Tribal Area Sub-Plan				
5054 04 796 91	Central Assistance to State Plan				
5054 04 796 91 22	Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 796 91 22 53	Major works	2272.6900	7750.0000	3100.0000	9300.0000
5054 04 796 91 22	Total	2272.6900	7750.0000	3100.0000	9300.0000
5054 04 796 91	Total	2272.6900	7750.0000	3100.0000	9300.0000
5054 04 796	Total	2272.6900	7750.0000	3100.0000	9300.0000
5054 04	Total	7331.2500	25000.0000	10000.0000	30000.0000
5054	Total	7331.2500	25000.0000	10000.0000	30000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - PMGSY	Total	7331.2500	25000.0000	10000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7331.2500	25000.0000	10000.0000	30000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7331.2500	25000.0000	10000.0000	30000.0000
CASP - NLCPR					
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 101	Bridges				
5054 04 101 91	Central Assistance to State Plan				
5054 04 101 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 04 101 91 09 53	Major works	27.9346	520.0000	0.0000	0.0000
5054 04 101 91 09	Total	27.9346	520.0000	0.0000	0.0000
5054 04 101 91	Total	27.9346	520.0000	0.0000	0.0000
5054 04 101	Total	27.9346	520.0000	0.0000	0.0000
5054 04 789	Special component plan for Scheduled Castes				
5054 04 789 91	Central Assistance to State Plan				
5054 04 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 04 789 91 09 53	Major works	9.1325	170.0000	0.0000	0.0000
5054 04 789 91 09	Total	9.1325	170.0000	0.0000	0.0000
5054 04 789 91	Total	9.1325	170.0000	0.0000	0.0000
5054 04 789	Total	9.1325	170.0000	0.0000	0.0000
5054 04 796	Tribal Area Sub-Plan				
5054 04 796 91	Central Assistance to State Plan				
5054 04 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 04 796 91 09 53	Major works	16.6533	310.0000	0.0000	0.0000
5054 04 796 91 09	Total	16.6533	310.0000	0.0000	0.0000
5054 04 796 91	Total	16.6533	310.0000	0.0000	0.0000
5054 04 796	Total	16.6533	310.0000	0.0000	0.0000
5054 04	Total	53.7204	1000.0000	0.0000	0.0000
5054 05	Roads				
5054 05 101	Bridges				
5054 05 101 91	Central Assistance to State Plan				
5054 05 101 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 101 91 09 53	Major works	0.0000	104.0000	0.0000	0.0000
5054 05 101 91 09	Total	0.0000	104.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5054 05 101 91 Total	0.0000	104.0000	0.0000	0.0000	
5054 05 101 Total	0.0000	104.0000	0.0000	0.0000	
5054 05 337 Roads Works					
5054 05 337 91 Central Assistance to State Plan					
5054 05 337 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 337 91 09 53 Major works	1240.7013	2600.0000	2244.3200	1496.5600	
5054 05 337 91 09 Total	1240.7013	2600.0000	2244.3200	1496.5600	
5054 05 337 91 Total	1240.7013	2600.0000	2244.3200	1496.5600	
5054 05 337 Total	1240.7013	2600.0000	2244.3200	1496.5600	
5054 05 789 Special component plan for Scheduled Castes					
5054 05 789 91 Central Assistance to State Plan					
5054 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 789 91 09 53 Major works	136.2013	884.0000	733.7200	489.2600	
5054 05 789 91 09 Total	136.2013	884.0000	733.7200	489.2600	
5054 05 789 91 Total	136.2013	884.0000	733.7200	489.2600	
5054 05 789 Total	136.2013	884.0000	733.7200	489.2600	
5054 05 796 Tribal Area Sub-Plan					
5054 05 796 91 Central Assistance to State Plan					
5054 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 796 91 09 53 Major works	248.3709	1612.0000	1337.9600	892.1800	
5054 05 796 91 09 Total	248.3709	1612.0000	1337.9600	892.1800	
5054 05 796 91 Total	248.3709	1612.0000	1337.9600	892.1800	
5054 05 796 Total	248.3709	1612.0000	1337.9600	892.1800	
5054 05 Total	1625.2735	5200.0000	4316.0000	2878.0000	
5054 Total	1678.9939	6200.0000	4316.0000	2878.0000	
CASP - NLCPR	Total	1678.9939	6200.0000	4316.0000	2878.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1678.9939	6200.0000	4316.0000	2878.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1678.9939	6200.0000	4316.0000	2878.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 337 Roads Works

4552 00 337 91 Central Assistance to State Plan

4552 00 337 91 08 North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4552 00 337 91 08 53 Major works	313.9600	416.0000	29.2200	109.2000	
4552 00 337 91 08 Total	313.9600	416.0000	29.2200	109.2000	
4552 00 337 91 Total	313.9600	416.0000	29.2200	109.2000	
4552 00 337 Total	313.9600	416.0000	29.2200	109.2000	
4552 00 789 Special component plan for Scheduled Castes					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	3.0300	136.0000	109.5100	35.7000	
4552 00 789 91 08 Total	3.0300	136.0000	109.5100	35.7000	
4552 00 789 91 Total	3.0300	136.0000	109.5100	35.7000	
4552 00 789 Total	3.0300	136.0000	109.5100	35.7000	
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	15.3188	248.0000	189.2700	65.1000	
4552 00 796 91 08 Total	15.3188	248.0000	189.2700	65.1000	
4552 00 796 91 Total	15.3188	248.0000	189.2700	65.1000	
4552 00 796 Total	15.3188	248.0000	189.2700	65.1000	
4552 00 Total	332.3088	800.0000	328.0000	210.0000	
4552 Total	332.3088	800.0000	328.0000	210.0000	
CASP - NEC	Total	332.3088	800.0000	328.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	332.3088	800.0000	328.0000	210.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	332.3088	800.0000	328.0000	210.0000

CASP - EAP

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

5054 04 337 91 Central Assistance to State Plan

5054 04 337 91 10 ACA for Externally Aided Projects (EAPs)

5054 04 337 91 10 53 Major works 754.1316 691.6000 2569.8400 1713.4000

5054 04 337 91 10 **Total** 754.1316 691.6000 2569.8400 1713.40005054 04 337 91 **Total** 754.1316 691.6000 2569.8400 1713.40005054 04 337 **Total** 754.1316 691.6000 2569.8400 1713.4000

5054 04 789 Special component plan for Scheduled Castes

5054 04 789 91 Central Assistance to State Plan

5054 04 789 91 10 ACA for Externally Aided Projects (EAPs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5054 04 789 91 10 53 Major works	246.5430	226.1000	840.1400	560.1500	
5054 04 789 91 10 Total	246.5430	226.1000	840.1400	560.1500	
5054 04 789 91 Total	246.5430	226.1000	840.1400	560.1500	
5054 04 789 Total	246.5430	226.1000	840.1400	560.1500	
5054 04 796 Tribal Area Sub-Plan					
5054 04 796 91 Central Assistance to State Plan					
5054 04 796 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 796 91 10 53 Major works	449.5785	412.3000	1532.0200	1021.4500	
5054 04 796 91 10 Total	449.5785	412.3000	1532.0200	1021.4500	
5054 04 796 91 Total	449.5785	412.3000	1532.0200	1021.4500	
5054 04 796 Total	449.5785	412.3000	1532.0200	1021.4500	
5054 04 Total	1450.2530	1330.0000	4942.0000	3295.0000	
5054 Total	1450.2530	1330.0000	4942.0000	3295.0000	
CASP - EAP	Total	1450.2530	1330.0000	4942.0000	3295.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1450.2530	1330.0000	4942.0000	3295.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1450.2530	1330.0000	4942.0000	3295.0000
<u>Transfer of fund to TTAADC</u>					
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area Sub-Plan					
5054 04 796 99 Others					
5054 04 796 99 60 Other then MNP					
5054 04 796 99 60 47 Transfer of fund to TTAADC, PRI and ULB	532.0000	532.0000	532.0000	532.0000	
5054 04 796 99 60 Total	532.0000	532.0000	532.0000	532.0000	
5054 04 796 99 Total	532.0000	532.0000	532.0000	532.0000	
5054 04 796 Total	532.0000	532.0000	532.0000	532.0000	
5054 04 Total	532.0000	532.0000	532.0000	532.0000	
5054 Total	532.0000	532.0000	532.0000	532.0000	
Transfer of fund to TTAADC	Total	532.0000	532.0000	532.0000	532.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	532.0000	532.0000	532.0000	532.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	532.0000	532.0000	532.0000	532.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
<u>NABARD</u>				
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 051 54 26 Construction of Rural Bridges				
4059 60 051 54 26 53 Major works	0.0000	0.0000	1300.0000	0.0000
4059 60 051 54 26 Total	0.0000	0.0000	1300.0000	0.0000
4059 60 051 54 Total	0.0000	0.0000	1300.0000	0.0000
4059 60 051 Total	0.0000	0.0000	1300.0000	0.0000
4059 60 789 Special component plan for Scheduled Castes				
4059 60 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 789 54 26 Construction of Rural Bridges				
4059 60 789 54 26 53 Major works	0.0000	0.0000	425.0000	0.0000
4059 60 789 54 26 Total	0.0000	0.0000	425.0000	0.0000
4059 60 789 54 Total	0.0000	0.0000	425.0000	0.0000
4059 60 789 Total	0.0000	0.0000	425.0000	0.0000
4059 60 796 Tribal Area Sub-Plan				
4059 60 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 796 54 26 Construction of Rural Bridges				
4059 60 796 54 26 53 Major works	0.0000	0.0000	775.0000	0.0000
4059 60 796 54 26 Total	0.0000	0.0000	775.0000	0.0000
4059 60 796 54 Total	0.0000	0.0000	775.0000	0.0000
4059 60 796 Total	0.0000	0.0000	775.0000	0.0000
4059 60 Total	0.0000	0.0000	2500.0000	0.0000
4059 Total	0.0000	0.0000	2500.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 101 Bridges				
5054 04 101 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 101 54 26 Construction of Rural Bridges				
5054 04 101 54 26 53 Major works	4892.7304	5200.0000	2577.9600	2600.0000
5054 04 101 54 26 Total	4892.7304	5200.0000	2577.9600	2600.0000
5054 04 101 54 Total	4892.7304	5200.0000	2577.9600	2600.0000
5054 04 101 Total	4892.7304	5200.0000	2577.9600	2600.0000
5054 04 337 Road works				
5054 04 337 54 National Bank for Agriculture and Rural Development (NABARD)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5054 04 337 54 26 Construction of Rural Bridges					
5054 04 337 54 26 53 Major works	0.0000	0.0000	2120.3600	2600.0000	
5054 04 337 54 26 Total	0.0000	0.0000	2120.3600	2600.0000	
5054 04 337 54 Total	0.0000	0.0000	2120.3600	2600.0000	
5054 04 337 Total	0.0000	0.0000	2120.3600	2600.0000	
5054 04 789 Special component plan for Scheduled Castes					
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 04 789 54 26 Construction of Rural Bridges					
5054 04 789 54 26 53 Major works	1604.0571	1700.0000	1535.9900	1700.0000	
5054 04 789 54 26 Total	1604.0571	1700.0000	1535.9900	1700.0000	
5054 04 789 54 Total	1604.0571	1700.0000	1535.9900	1700.0000	
5054 04 789 Total	1604.0571	1700.0000	1535.9900	1700.0000	
5054 04 796 Tribal Area Sub-Plan					
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 04 796 54 26 Construction of Rural Bridges					
5054 04 796 54 26 53 Major works	2932.6113	3100.0000	2800.9200	3100.0000	
5054 04 796 54 26 Total	2932.6113	3100.0000	2800.9200	3100.0000	
5054 04 796 54 Total	2932.6113	3100.0000	2800.9200	3100.0000	
5054 04 796 Total	2932.6113	3100.0000	2800.9200	3100.0000	
5054 04 Total	9429.3988	10000.0000	9035.2300	10000.0000	
5054 Total	9429.3988	10000.0000	9035.2300	10000.0000	
NABARD	Total	9429.3988	10000.0000	11535.2300	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9429.3988	10000.0000	11535.2300	10000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9429.3988	10000.0000	11535.2300	10000.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

5054 04 337 54 National Bank for Agriculture and Rural Development (NABARD)

5054 04 337 54 07 State Share

5054 04 337 54 07 53 Major works 0.0000 0.0000 357.3200 3640.0000

5054 04 337 54 07 **Total** 0.0000 0.0000 357.3200 3640.00005054 04 337 54 **Total** 0.0000 0.0000 357.3200 3640.00005054 04 337 **Total** 0.0000 0.0000 357.3200 3640.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5054 04 789 Special component plan for Scheduled Castes					
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 04 789 54 07 State Share					
5054 04 789 54 07 53 Major works	24.3500	42.5000	116.8200	1190.0000	
5054 04 789 54 07 Total	24.3500	42.5000	116.8200	1190.0000	
5054 04 789 54 Total	24.3500	42.5000	116.8200	1190.0000	
5054 04 789 Total	24.3500	42.5000	116.8200	1190.0000	
5054 04 796 Tribal Area Sub-Plan					
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 04 796 54 07 State Share					
5054 04 796 54 07 53 Major works	44.4000	77.5000	213.0200	2170.0000	
5054 04 796 54 07 Total	44.4000	77.5000	213.0200	2170.0000	
5054 04 796 54 Total	44.4000	77.5000	213.0200	2170.0000	
5054 04 796 Total	44.4000	77.5000	213.0200	2170.0000	
5054 04 800 Other Expenditure					
5054 04 800 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 04 800 54 07 State Share					
5054 04 800 54 07 53 Major works	90.3158	130.0000	0.0000	0.0000	
5054 04 800 54 07 Total	90.3158	130.0000	0.0000	0.0000	
5054 04 800 54 Total	90.3158	130.0000	0.0000	0.0000	
5054 04 800 Total	90.3158	130.0000	0.0000	0.0000	
5054 04 Total	159.0658	250.0000	687.1600	7000.0000	
5054 Total	159.0658	250.0000	687.1600	7000.0000	
State Share of NABARD	Total	159.0658	250.0000	687.1600	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	159.0658	250.0000	687.1600	7000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	159.0658	250.0000	687.1600	7000.0000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 337 Roads Works

4552 00 337 90 State Share for Central Assistance to State Plan

4552 00 337 90 08 State Share of North Eastern Council (NEC)

4552 00 337 90 08 53 Major works 176.7500 26.0000 0.0000 26.0000

4552 00 337 90 08 **Total** 176.7500 26.0000 0.0000 26.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4552 00 337 90 Total	176.7500	26.0000	0.0000	26.0000
4552 00 337 Total	176.7500	26.0000	0.0000	26.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	50.5700	8.5000	0.0000	8.5000
4552 00 789 90 08 Total	50.5700	8.5000	0.0000	8.5000
4552 00 789 90 Total	50.5700	8.5000	0.0000	8.5000
4552 00 789 Total	50.5700	8.5000	0.0000	8.5000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	110.5606	15.5000	0.0000	15.5000
4552 00 796 90 08 Total	110.5606	15.5000	0.0000	15.5000
4552 00 796 90 Total	110.5606	15.5000	0.0000	15.5000
4552 00 796 Total	110.5606	15.5000	0.0000	15.5000
4552 00 Total	337.8806	50.0000	0.0000	50.0000
4552 Total	337.8806	50.0000	0.0000	50.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 90 State Share for Central Assistance to State Plan				
5054 04 337 90 07 State Share of Roads and Bridges				
5054 04 337 90 07 53 Major works	0.0000	26.0000	0.0000	338.0000
5054 04 337 90 07 Total	0.0000	26.0000	0.0000	338.0000
5054 04 337 90 10 State Share of ACA for Externally Aided Projects (EAPs)				
5054 04 337 90 10 53 Major works	0.0000	26.0000	0.0000	0.0000
5054 04 337 90 10 Total	0.0000	26.0000	0.0000	0.0000
5054 04 337 90 Total	0.0000	52.0000	0.0000	338.0000
5054 04 337 Total	0.0000	52.0000	0.0000	338.0000
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 90 State Share for Central Assistance to State Plan				
5054 04 789 90 07 State Share of Roads and Bridges				
5054 04 789 90 07 53 Major works	0.0000	8.5000	0.0000	110.5000
5054 04 789 90 07 Total	0.0000	8.5000	0.0000	110.5000
5054 04 789 90 10 State Share of ACA for Externally Aided Projects (EAPs)				
5054 04 789 90 10 53 Major works	0.0000	8.5000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5054 04 789 90 10 Total	0.0000	8.5000	0.0000	0.0000
5054 04 789 90 Total	0.0000	17.0000	0.0000	110.5000
5054 04 789 Total	0.0000	17.0000	0.0000	110.5000
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 90 State Share for Central Assistance to State Plan				
5054 04 796 90 07 State Share of Roads and Bridges				
5054 04 796 90 07 53 Major works	0.0000	15.5000	0.0000	201.5000
5054 04 796 90 07 Total	0.0000	15.5000	0.0000	201.5000
5054 04 796 90 10 State Share of ACA for Externally Aided Projects (EAPs)				
5054 04 796 90 10 53 Major works	0.0000	15.5000	0.0000	0.0000
5054 04 796 90 10 Total	0.0000	15.5000	0.0000	0.0000
5054 04 796 90 Total	0.0000	31.0000	0.0000	201.5000
5054 04 796 Total	0.0000	31.0000	0.0000	201.5000
5054 04 Total	0.0000	100.0000	0.0000	650.0000
5054 05 Roads				
5054 05 337 Roads Works				
5054 05 337 90 State Share for Central Assistance to State Plan				
5054 05 337 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 337 90 09 53 Major works	0.0000	52.0000	485.8000	156.0000
5054 05 337 90 09 Total	0.0000	52.0000	485.8000	156.0000
5054 05 337 90 Total	0.0000	52.0000	485.8000	156.0000
5054 05 337 Total	0.0000	52.0000	485.8000	156.0000
5054 05 789 Special component plan for Scheduled Castes				
5054 05 789 90 State Share for Central Assistance to State Plan				
5054 05 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 789 90 09 53 Major works	0.0000	17.0000	158.8100	51.0000
5054 05 789 90 09 Total	0.0000	17.0000	158.8100	51.0000
5054 05 789 90 Total	0.0000	17.0000	158.8100	51.0000
5054 05 789 Total	0.0000	17.0000	158.8100	51.0000
5054 05 796 Tribal Area Sub-Plan				
5054 05 796 90 State Share for Central Assistance to State Plan				
5054 05 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 796 90 09 53 Major works	0.0000	31.0000	289.6200	93.0000
5054 05 796 90 09 Total	0.0000	31.0000	289.6200	93.0000
5054 05 796 90 Total	0.0000	31.0000	289.6200	93.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5054 05 796 Total	0.0000	31.0000	289.6200	93.0000	
5054 05 Total	0.0000	100.0000	934.2300	300.0000	
5054 Total	0.0000	200.0000	934.2300	950.0000	
State Share / Contribution of CASP	Total	337.8806	250.0000	934.2300	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	337.8806	250.0000	934.2300	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	337.8806	250.0000	934.2300	1000.0000

Others

2045 Other Taxes and Duties on Commodities and Services

2045 00

2045 00 103 Collection Charges-Electricity Duty

2045 00 103 25 Public Works

2045 00 103 25 02 Direction

2045 00 103 25 02 11 Travel Expenses 0.0496 0.0000 0.0000 0.0000

2045 00 103 25 02 13 Office Expenses 0.5590 0.0000 0.0000 0.0000

2045 00 103 25 02 19 Hiring charges of private vehicles 0.3123 0.0000 0.0000 0.0000

2045 00 103 25 02 **Total** 0.9209 0.0000 0.0000 0.00002045 00 103 25 **Total** 0.9209 0.0000 0.0000 0.00002045 00 103 **Total** 0.9209 0.0000 0.0000 0.00002045 00 **Total** 0.9209 0.0000 0.0000 0.00002045 **Total** 0.9209 0.0000 0.0000 0.0000

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 03 Overtime Allowance 0.0566 0.5000 0.4000 0.4000

2059 80 001 25 02 11 Travel Expenses 7.3813 14.0000 14.0000 14.0000

2059 80 001 25 02 13 Office Expenses 14.4222 18.0000 17.0600 18.0000

2059 80 001 25 02 17 Purchase of Vehicle 0.0000 1.0000 0.5000 0.5000

2059 80 001 25 02 18 Cost of fuel etc and maintenance cost of vehicles 5.3641 8.0000 7.0000 7.0000

2059 80 001 25 02 19 Hiring charges of private vehicles 1.0492 3.0000 2.5000 2.5000

2059 80 001 25 02 26 Advertising and Publicity 0.0769 0.5000 0.3000 0.3000

2059 80 001 25 02 28 Professional Services 2.1256 5.0000 4.0000 4.0000

2059 80 001 25 02 50 Other charges 0.0000 0.0000 1.1000 0.5000

2059 80 001 25 02 **Total** 30.4759 50.0000 46.8600 47.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2059 80 001 25 03 Execution				
2059 80 001 25 03 03 Overtime Allowance	0.0213	0.5000	0.4000	0.4000
2059 80 001 25 03 11 Travel Expenses	16.9349	22.0000	21.6000	21.9000
2059 80 001 25 03 13 Office Expenses	26.4411	51.0000	50.0000	52.0000
2059 80 001 25 03 18 Cost of fuel etc and maintenance cost of vehicles	5.2992	10.0000	10.0000	10.0000
2059 80 001 25 03 19 Hiring charges of private vehicles	23.8309	32.0000	34.0000	34.0000
2059 80 001 25 03 20 Other Administrative Expenses	2.1660	0.0000	9.0400	2.0000
2059 80 001 25 03 21 Supplies and Materials	56.3101	0.0000	0.0000	0.0000
2059 80 001 25 03 26 Advertising and Publicity	0.0000	0.5000	0.5000	0.5000
2059 80 001 25 03 28 Professional Services	11.4269	14.0000	7.6000	12.0000
2059 80 001 25 03 Total	142.4303	130.0000	133.1400	132.8000
2059 80 001 25 Total	172.9063	180.0000	180.0000	180.0000
2059 80 001 Total	172.9063	180.0000	180.0000	180.0000
2059 80 Total	172.9063	180.0000	180.0000	180.0000
2059 Total	172.9063	180.0000	180.0000	180.0000
2230 <i>Labour, Employment and Skill Development</i>				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 11 Travel Expenses	0.5299	0.0000	0.0000	0.0000
2230 03 003 05 29 Total	0.5299	0.0000	0.0000	0.0000
2230 03 003 05 Total	0.5299	0.0000	0.0000	0.0000
2230 03 003 Total	0.5299	0.0000	0.0000	0.0000
2230 03 Total	0.5299	0.0000	0.0000	0.0000
2230 Total	0.5299	0.0000	0.0000	0.0000
Others				
Total	174.3570	180.0000	180.0000	180.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	174.3570	180.0000	180.0000	180.0000
Revenue	174.3570	180.0000	180.0000	180.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries2045 *Other Taxes and Duties on Commodities and Services*

2045 00

2045 00 103 Collection Charges-Electricity Duty

2045 00 103 25 Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2045 00 103 25 02 Direction					
2045 00 103 25 02 01 Salaries	83.1690	0.0000	0.0000	0.0000	
2045 00 103 25 02 Total	83.1690	0.0000	0.0000	0.0000	
2045 00 103 25 Total	83.1690	0.0000	0.0000	0.0000	
2045 00 103 Total	83.1690	0.0000	0.0000	0.0000	
2045 00 Total	83.1690	0.0000	0.0000	0.0000	
2045 Total	83.1690	0.0000	0.0000	0.0000	
2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration					
2059 80 001 25 Public Works					
2059 80 001 25 02 Direction					
2059 80 001 25 02 01 Salaries	3188.8952	3710.0000	3861.0000	3861.0000	
2059 80 001 25 02 Total	3188.8952	3710.0000	3861.0000	3861.0000	
2059 80 001 25 03 Execution					
2059 80 001 25 03 01 Salaries	16885.5034	18412.5300	17998.1300	18653.8100	
2059 80 001 25 03 Total	16885.5034	18412.5300	17998.1300	18653.8100	
2059 80 001 25 Total	20074.3986	22122.5300	21859.1300	22514.8100	
2059 80 001 Total	20074.3986	22122.5300	21859.1300	22514.8100	
2059 80 Total	20074.3986	22122.5300	21859.1300	22514.8100	
2059 Total	20074.3986	22122.5300	21859.1300	22514.8100	
Salaries	Total	20157.5676	22122.5300	21859.1300	22514.8100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20157.5676	22122.5300	21859.1300	22514.8100
	Revenue	20157.5676	22122.5300	21859.1300	22514.8100
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Roads and Bridges

3054 Roads and Bridges				
3054 80 General				
3054 80 789 Scheduled Caste Sub Plan (SCP)				
3054 80 789 91 Central Assistance to State Plan				
3054 80 789 91 07 Roads and Bridges				
3054 80 789 91 07 50 Other charges	0.0000	0.0000	1659.2000	0.0000
3054 80 789 91 07 Total	0.0000	0.0000	1659.2000	0.0000
3054 80 789 91 Total	0.0000	0.0000	1659.2000	0.0000
3054 80 789 Total	0.0000	0.0000	1659.2000	0.0000
3054 80 796 Tribal Sub plan (TSP)				
3054 80 796 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3054 80 796 91 07 Roads and Bridges				
3054 80 796 91 07 50 Other charges	0.0000	0.0000	3025.6000	0.0000
3054 80 796 91 07 Total	0.0000	0.0000	3025.6000	0.0000
3054 80 796 91 Total	0.0000	0.0000	3025.6000	0.0000
3054 80 796 Total	0.0000	0.0000	3025.6000	0.0000
3054 80 797 Transfers to/from Reserve Fund/Deposit Account				
3054 80 797 91 Central Assistance to State Plan				
3054 80 797 91 07 Roads and Bridges				
3054 80 797 91 07 50 Other charges	0.0000	0.0000	5075.2000	0.0000
3054 80 797 91 07 Total	0.0000	0.0000	5075.2000	0.0000
3054 80 797 91 Total	0.0000	0.0000	5075.2000	0.0000
3054 80 797 Total	0.0000	0.0000	5075.2000	0.0000
3054 80 Total	0.0000	0.0000	9760.0000	0.0000
3054 Total	0.0000	0.0000	9760.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance to State Plan				
5054 04 337 91 07 Roads and Bridges				
5054 04 337 91 07 53 Major works	621.5593	1332.2400	0.0000	3383.1200
5054 04 337 91 07 Total	621.5593	1332.2400	0.0000	3383.1200
5054 04 337 91 Total	621.5593	1332.2400	0.0000	3383.1200
5054 04 337 Total	621.5593	1332.2400	0.0000	3383.1200
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 07 Roads and Bridges				
5054 04 789 91 07 53 Major works	203.6085	435.5400	0.0000	1106.0200
5054 04 789 91 07 Total	203.6085	435.5400	0.0000	1106.0200
5054 04 789 91 Total	203.6085	435.5400	0.0000	1106.0200
5054 04 789 Total	203.6085	435.5400	0.0000	1106.0200
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 91 Central Assistance to State Plan				
5054 04 796 91 07 Roads and Bridges				
5054 04 796 91 07 53 Major works	370.9122	794.2200	0.0000	2016.8600
5054 04 796 91 07 Total	370.9122	794.2200	0.0000	2016.8600
5054 04 796 91 Total	370.9122	794.2200	0.0000	2016.8600
5054 04 796 Total	370.9122	794.2200	0.0000	2016.8600
5054 04 Total	1196.0799	2562.0000	0.0000	6506.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5054 Total	1196.0799	2562.0000	0.0000	6506.0000	
CASP - Roads and Bridges	Total	1196.0799	2562.0000	9760.0000	6506.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1196.0799	2562.0000	9760.0000	6506.0000
	Revenue	0.0000	0.0000	9760.0000	0.0000
	Capital	1196.0799	2562.0000	0.0000	6506.0000

Computerisation

2070 Other Administrative Services

2070 00

2070 00 789 Special component plan for Scheduled Castes

2070 00 789 99 Others

2070 00 789 99 75 Computerisation

2070 00 789 99 75 27 Minor Works 7.6000 7.6500 7.6500 0.0000

2070 00 789 99 75 **Total** 7.6000 7.6500 7.6500 0.00002070 00 789 99 **Total** 7.6000 7.6500 7.6500 0.00002070 00 789 **Total** 7.6000 7.6500 7.6500 0.0000

2070 00 796 Tribal Area Sub-Plan

2070 00 796 99 Others

2070 00 796 99 75 Computerisation

2070 00 796 99 75 27 Minor Works 13.9500 13.9500 13.9500 0.0000

2070 00 796 99 75 **Total** 13.9500 13.9500 13.9500 0.00002070 00 796 99 **Total** 13.9500 13.9500 13.9500 0.00002070 00 796 **Total** 13.9500 13.9500 13.9500 0.0000

2070 00 800 Other expenditure

2070 00 800 99 Others

2070 00 800 99 75 Computerisation

2070 00 800 99 75 27 Minor Works 23.4000 23.4000 23.4000 0.0000

2070 00 800 99 75 **Total** 23.4000 23.4000 23.4000 0.00002070 00 800 99 **Total** 23.4000 23.4000 23.4000 0.00002070 00 800 **Total** 23.4000 23.4000 23.4000 0.00002070 00 **Total** 44.9500 45.0000 45.0000 0.00002070 **Total** 44.9500 45.0000 45.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Computerisation	Total	44.9500	45.0000	45.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.9500	45.0000	45.0000	0.0000
	Revenue	44.9500	45.0000	45.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of National Highway (NH)</u>					
3054	Roads and Bridges				
3054 01	National Highways				
3054 01 337	Roadworks				
3054 01 337 25	Public Works				
3054 01 337 25 18	Maintenance of National Highway (NH)				
3054 01 337 25 18 11	Travel Expenses	6.4629	0.0000	0.5000	0.0000
3054 01 337 25 18 13	Office Expenses	5.8545	0.0000	3.0000	0.0000
3054 01 337 25 18 19	Hiring charges of private vehicles	11.9684	0.0000	13.6700	0.0000
3054 01 337 25 18 27	Minor Works	831.8014	520.0000	502.5000	260.0000
3054 01 337 25 18	Total	856.0872	520.0000	519.6700	260.0000
3054 01 337 25	Total	856.0872	520.0000	519.6700	260.0000
3054 01 337	Total	856.0872	520.0000	519.6700	260.0000
3054 01 789	Scheduled Caste Sub Plan (SCP)				
3054 01 789 25	Public Works				
3054 01 789 25 18	Maintenance of National Highway (NH)				
3054 01 789 25 18 11	Travel Expenses	1.6765	0.0000	0.2700	0.0000
3054 01 789 25 18 13	Office Expenses	1.0956	0.0000	1.3500	0.0000
3054 01 789 25 18 19	Hiring charges of private vehicles	1.8676	0.0000	4.4800	0.0000
3054 01 789 25 18 27	Minor Works	255.6659	170.0000	164.2800	85.0000
3054 01 789 25 18	Total	260.3057	170.0000	170.3800	85.0000
3054 01 789 25	Total	260.3057	170.0000	170.3800	85.0000
3054 01 789	Total	260.3057	170.0000	170.3800	85.0000
3054 01 796	Tribal Sub plan (TSP)				
3054 01 796 25	Public Works				
3054 01 796 25 18	Maintenance of National Highway (NH)				
3054 01 796 25 18 11	Travel Expenses	3.1604	0.0000	0.3400	0.0000
3054 01 796 25 18 13	Office Expenses	2.0123	0.0000	1.9000	0.0000
3054 01 796 25 18 19	Hiring charges of private vehicles	3.3901	0.0000	8.1500	155.0000
3054 01 796 25 18 27	Minor Works	399.4280	310.0000	299.5600	0.0000
3054 01 796 25 18	Total	407.9908	310.0000	309.9500	155.0000
3054 01 796 25	Total	407.9908	310.0000	309.9500	155.0000
3054 01 796	Total	407.9908	310.0000	309.9500	155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3054 01 Total	1524.3837	1000.0000	1000.0000	500.0000	
3054 Total	1524.3837	1000.0000	1000.0000	500.0000	
Maintenance of National Highway (NH)	Total	1524.3837	1000.0000	1000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1524.3837	1000.0000	1000.0000	500.0000
	Revenue	1524.3837	1000.0000	1000.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	1486.8953	0.0000	0.00	0.00
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	1486.8953	0.00	0.00	0.00
	Revenue	1486.8953	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	37.4884	1000.0000	1000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.4884	1000.0000	1000.0000	500.0000
	Revenue	37.4884	1000.0000	1000.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 800 <i>Other expenditure</i>					
2059 80 800 25 <i>Public Works</i>					
2059 80 800 25 19 <i>Refund of Security Deposits and Other Deposit Works</i>					
2059 80 800 25 19 50 <i>Other charges</i>	134.9994	1.0000	238.0000	1.0000	
2059 80 800 25 19 Total	134.9994	1.0000	238.0000	1.0000	
2059 80 800 25 Total	134.9994	1.0000	238.0000	1.0000	
2059 80 800 Total	134.9994	1.0000	238.0000	1.0000	
2059 80 Total	134.9994	1.0000	238.0000	1.0000	
2059 Total	134.9994	1.0000	238.0000	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Refund of Security Deposits and Other Deposit Works	Total	134.9994	1.0000	238.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	134.9994	1.0000	238.0000	1.0000
	Revenue	134.9994	1.0000	238.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State share of PMGSY</u>					
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 337	Road works				
5054 04 337 90	State Share for Central Assistance to State Plan				
5054 04 337 90 22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 337 90 22 53	Major works	1147.1200	723.3200	572.0000	1560.0000
5054 04 337 90 22	Total	1147.1200	723.3200	572.0000	1560.0000
5054 04 337 90	Total	1147.1200	723.3200	572.0000	1560.0000
5054 04 337	Total	1147.1200	723.3200	572.0000	1560.0000
5054 04 789	Special component plan for Scheduled Castes				
5054 04 789 90	State Share for Central Assistance to State Plan				
5054 04 789 90 22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 90 22 53	Major works	375.0200	236.4700	187.0000	510.0000
5054 04 789 90 22	Total	375.0200	236.4700	187.0000	510.0000
5054 04 789 90	Total	375.0200	236.4700	187.0000	510.0000
5054 04 789	Total	375.0200	236.4700	187.0000	510.0000
5054 04 796	Tribal Area Sub-Plan				
5054 04 796 90	State Share for Central Assistance to State Plan				
5054 04 796 90 22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 796 90 22 53	Major works	683.8600	431.2100	341.0000	930.0000
5054 04 796 90 22	Total	683.8600	431.2100	341.0000	930.0000
5054 04 796 90	Total	683.8600	431.2100	341.0000	930.0000
5054 04 796	Total	683.8600	431.2100	341.0000	930.0000
5054 04	Total	2206.0000	1391.0000	1100.0000	3000.0000
5054	Total	2206.0000	1391.0000	1100.0000	3000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
State share of PMGSY	Total	2206.0000	1391.0000	1100.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2206.0000	1391.0000	1100.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2206.0000	1391.0000	1100.0000	3000.0000

Medical Re-imburement

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 03 Execution

2059 80 001 25 03 07 Medical Reimbursement	5.4059	8.0000	65.0000	80.0000
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2059 80 001 25 03 Total	5.4059	8.0000	65.0000	80.0000
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2059 80 001 25 Total	5.4059	8.0000	65.0000	80.0000
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2059 80 001 Total	5.4059	8.0000	65.0000	80.0000
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2059 80 Total	5.4059	8.0000	65.0000	80.0000
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2059 Total	5.4059	8.0000	65.0000	80.0000
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Medical Re-imburement	Total	5.4059	8.0000	65.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4059	8.0000	65.0000	80.0000
	Revenue	5.4059	8.0000	65.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4216 Capital Outlay on Housing

4216 01 Government Residential Buildings

4216 01 106 General Pool Accommodation

4216 01 106 52 Housing

4216 01 106 52 02 Civil Works

4216 01 106 52 02 60 Other Capital Expenditure	0.0000	0.0000	3.9700	4.1600
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4216 01 106 52 02 Total	0.0000	0.0000	3.9700	4.1600
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4216 01 106 52 Total	0.0000	0.0000	3.9700	4.1600
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4216 01 106 Total	0.0000	0.0000	3.9700	4.1600
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4216 01 789 Special component plan for Scheduled Castes

4216 01 789 52 Housing

4216 01 789 52 02 Civil Works

4216 01 789 52 02 60 Other Capital Expenditure	0.0000	0.0000	1.3000	1.3600
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4216 01 789 52 02 Total	0.0000	0.0000	1.3000	1.3600	
4216 01 789 52 Total	0.0000	0.0000	1.3000	1.3600	
4216 01 789 Total	0.0000	0.0000	1.3000	1.3600	
4216 01 796 Tribal Area Sub-Plan					
4216 01 796 52 Housing					
4216 01 796 52 02 Civil Works					
4216 01 796 52 02 60 Other Capital Expenditure	0.0000	0.0000	2.3600	2.4800	
4216 01 796 52 02 Total	0.0000	0.0000	2.3600	2.4800	
4216 01 796 52 Total	0.0000	0.0000	2.3600	2.4800	
4216 01 796 Total	0.0000	0.0000	2.3600	2.4800	
4216 01 Total	0.0000	0.0000	7.6300	8.0000	
4216 Total	0.0000	0.0000	7.6300	8.0000	
Other Capital Expenditure	Total	0.0000	0.0000	7.6300	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7.6300	8.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	7.6300	8.0000
<u>Outsourcing of Services</u>					
2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration					
2059 80 001 25 Public Works					
2059 80 001 25 02 Direction					
2059 80 001 25 02 29 Outsourcing of Services	0.0000	1.0000	2.0000	0.0000	
2059 80 001 25 02 Total	0.0000	1.0000	2.0000	0.0000	
2059 80 001 25 Total	0.0000	1.0000	2.0000	0.0000	
2059 80 001 Total	0.0000	1.0000	2.0000	0.0000	
2059 80 Total	0.0000	1.0000	2.0000	0.0000	
2059 Total	0.0000	1.0000	2.0000	0.0000	
Outsourcing of Services	Total	0.0000	1.0000	2.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	2.0000	0.0000
	Revenue	0.0000	1.0000	2.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2216 Housing					
2216 80 General					
2216 80 103 Assistance to Housing Boards, Corporations etc					
2216 80 103 99 Others					
2216 80 103 99 67 Guarantees Redemption and Guarantee fees					
2216 80 103 99 67 50 Other charges	0.0000	0.0000	200.0000	0.0000	
2216 80 103 99 67 Total	0.0000	0.0000	200.0000	0.0000	
2216 80 103 99 Total	0.0000	0.0000	200.0000	0.0000	
2216 80 103 Total	0.0000	0.0000	200.0000	0.0000	
2216 80 Total	0.0000	0.0000	200.0000	0.0000	
2216 Total	0.0000	0.0000	200.0000	0.0000	
Guarantee Fees & Guarantees Redemption	Total	0.0000	0.0000	200.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	200.0000	0.0000
	Revenue	0.0000	0.0000	200.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 91 Central Assistance to State Plan				
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 051 91 88 53 Major works	0.0000	0.0000	11.1900	1560.0000
4059 80 051 91 88 Total	0.0000	0.0000	11.1900	1560.0000
4059 80 051 91 Total	0.0000	0.0000	11.1900	1560.0000
4059 80 051 Total	0.0000	0.0000	11.1900	1560.0000
4059 80 789 Special component plan for Scheduled Castes				
4059 80 789 91 Central Assistance to State Plan				
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 789 91 88 53 Major works	0.0000	0.0000	3.6600	510.0000
4059 80 789 91 88 Total	0.0000	0.0000	3.6600	510.0000
4059 80 789 91 Total	0.0000	0.0000	3.6600	510.0000
4059 80 789 Total	0.0000	0.0000	3.6600	510.0000
4059 80 796 Tribal Area Sub-Plan				
4059 80 796 91 Central Assistance to State Plan				
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 796 91 88 53 Major works	0.0000	0.0000	6.6700	930.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4059 80 796 91 88 Total	0.0000	0.0000	6.6700	930.0000	
4059 80 796 91 Total	0.0000	0.0000	6.6700	930.0000	
4059 80 796 Total	0.0000	0.0000	6.6700	930.0000	
4059 80 Total	0.0000	0.0000	21.5200	3000.0000	
4059 Total	0.0000	0.0000	21.5200	3000.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.0000	21.5200	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.5200	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	21.5200	3000.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054 Capital Outlay on Roads and Bridges

5054 03 State Highways

5054 03 337 Road works

5054 03 337 91 Central Assistance to State Plan

5054 03 337 91 92 North East Road Sector Development Scheme
(NERSDS)

5054 03 337 91 92 53 Major works 0.0000 0.0000 15.3100 1040.0000

5054 03 337 91 92 **Total** 0.0000 0.0000 15.3100 1040.00005054 03 337 91 **Total** 0.0000 0.0000 15.3100 1040.00005054 03 337 **Total** 0.0000 0.0000 15.3100 1040.0000

5054 03 789 Schedule Caste Sub-Plan(SCP)

5054 03 789 91 Central Assistance to State Plan

5054 03 789 91 92 North East Road Sector Development Scheme
(NERSDS)

5054 03 789 91 92 53 Major works 0.0000 0.0000 5.0200 340.0000

5054 03 789 91 92 **Total** 0.0000 0.0000 5.0200 340.00005054 03 789 91 **Total** 0.0000 0.0000 5.0200 340.00005054 03 789 **Total** 0.0000 0.0000 5.0200 340.0000

5054 03 796 Schedule Tribe Sub-Plan(TSP)

5054 03 796 91 Central Assistance to State Plan

5054 03 796 91 92 North East Road Sector Development Scheme
(NERSDS)

5054 03 796 91 92 53 Major works 0.0000 0.0000 9.1200 620.0000

5054 03 796 91 92 **Total** 0.0000 0.0000 9.1200 620.00005054 03 796 91 **Total** 0.0000 0.0000 9.1200 620.00005054 03 796 **Total** 0.0000 0.0000 9.1200 620.00005054 03 **Total** 0.0000 0.0000 29.4500 2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5054	Total	0.0000	0.0000	29.4500	2000.0000	
CSS - North East Road Sector Development Scheme (NERSDS)		Total	0.0000	0.0000	29.4500	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	29.4500	2000.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	29.4500	2000.0000	
Grand Total:- Demand:-13		81679.5193	93051.0300	90552.9900	119372.2400	
PUBLIC WORKS (R&B) - (13)	Charged	20167.6769	2003.5000	2702.6200	2668.4300	
	Voted	61511.8424	91047.5300	87850.3700	116703.8100	
	Revenue	38501.2655	39830.0300	53486.0700	39749.0100	
	Capital	43178.2538	53221.0000	37066.9200	79623.2300	
Total Recovery:- Demand:-13		1710.6598	5000.0000	5000.0000	3000.0000	
PUBLIC WORKS (R&B) - (13)	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	1710.6598	5000.0000	5000.0000	3000.0000	
	Revenue	1710.6598	5000.0000	5000.0000	3000.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Net Amount:- Demand:-13		79968.8596	88051.0300	85552.9900	116372.2400	
PUBLIC WORKS (R&B) - (13)	Voted	20167.6769	86047.5300	82850.3700	113703.8100	
	Charged	59801.1827	2003.5000	2702.6200	2668.4300	
	Revenue	36790.6057	34830.0300	48486.0700	36749.0100	
	Capital	43178.2538	53221.0000	37066.9200	79623.2300	

Power

Demand No : 14

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 02 Wages	0.6200	1.0000	0.3000	0.0000
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2801 80 001 26 13 Total	0.6200	1.0000	0.3000	0.0000
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2801 80 001 26 Total	0.6200	1.0000	0.3000	0.0000
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2801 80 001 Total	0.6200	1.0000	0.3000	0.0000
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2801 80 Total	0.6200	1.0000	0.3000	0.0000
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2801 Total	0.6200	1.0000	0.3000	0.0000
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Wages	Total	0.6200	1.0000	0.3000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.6200	1.0000	0.3000	0.0000
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Revenue	0.6200	1.0000	0.3000	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 12 Electricity Charges	0.0000	1.0000	6645.0000	0.0000
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2801 80 001 26 13 Total	0.0000	1.0000	6645.0000	0.0000
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2801 80 001 26 Total	0.0000	1.0000	6645.0000	0.0000
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2801 80 001 Total	0.0000	1.0000	6645.0000	0.0000
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2801 80 Total	0.0000	1.0000	6645.0000	0.0000
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2801 Total	0.0000	1.0000	6645.0000	0.0000
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Electricity Charges	Total	0.0000	1.0000	6645.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	1.0000	6645.0000	0.0000
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Revenue	0.0000	1.0000	6645.0000	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share

2801 Power

2801 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2801 80 004 Research and Development				
2801 80 004 70 State Share				
2801 80 004 70 14 Power				
2801 80 004 70 14 31 Grants-in-Aid	0.0000	0.0000	723.9200	2.0800
2801 80 004 70 14 Total	0.0000	0.0000	723.9200	2.0800
2801 80 004 70 Total	0.0000	0.0000	723.9200	2.0800
2801 80 004 Total	0.0000	0.0000	723.9200	2.0800
2801 80 789 Schedule Caste Sub-Plan(SCP)				
2801 80 789 70 State Share				
2801 80 789 70 14 Power				
2801 80 789 70 14 31 Grants-in-Aid	0.0000	0.0000	236.6700	0.6800
2801 80 789 70 14 Total	0.0000	0.0000	236.6700	0.6800
2801 80 789 70 Total	0.0000	0.0000	236.6700	0.6800
2801 80 789 Total	0.0000	0.0000	236.6700	0.6800
2801 80 796 Schedule Tribe Sub-Plan(TSP)				
2801 80 796 70 State Share				
2801 80 796 70 14 Power				
2801 80 796 70 14 31 Grants-in-Aid	0.0000	0.0000	431.5700	1.2400
2801 80 796 70 14 Total	0.0000	0.0000	431.5700	1.2400
2801 80 796 70 Total	0.0000	0.0000	431.5700	1.2400
2801 80 796 Total	0.0000	0.0000	431.5700	1.2400
2801 80 Total	0.0000	0.0000	1392.1600	4.0000
2801 Total	0.0000	0.0000	1392.1600	4.0000
4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 789 Special component plan for Scheduled Castes				
4801 06 789 70 State Share				
4801 06 789 70 14 Power				
4801 06 789 70 14 57 Grants for Creation of Capital Assets	371.3728	102.5100	467.6400	0.0000
4801 06 789 70 14 Total	371.3728	102.5100	467.6400	0.0000
4801 06 789 70 Total	371.3728	102.5100	467.6400	0.0000
4801 06 789 Total	371.3728	102.5100	467.6400	0.0000
4801 06 796 Tribal Area Sub-Plan				
4801 06 796 70 State Share				
4801 06 796 70 14 Power				
4801 06 796 70 14 57 Grants for Creation of Capital Assets	677.6304	186.9300	852.7500	0.0000
4801 06 796 70 14 Total	677.6304	186.9300	852.7500	0.0000
4801 06 796 70 Total	677.6304	186.9300	852.7500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4801 06 796 Total	677.6304	186.9300	852.7500	0.0000	
4801 06 800 Other Expenditure					
4801 06 800 70 State Share					
4801 06 800 70 14 Power					
4801 06 800 70 14 57 Grants for Creation of Capital Assets	1137.8368	313.5600	1430.4100	0.0000	
4801 06 800 70 14 Total	1137.8368	313.5600	1430.4100	0.0000	
4801 06 800 70 Total	1137.8368	313.5600	1430.4100	0.0000	
4801 06 800 Total	1137.8368	313.5600	1430.4100	0.0000	
4801 06 Total	2186.8400	603.0000	2750.8000	0.0000	
4801 Total	2186.8400	603.0000	2750.8000	0.0000	
State Share	Total	2186.8400	603.0000	4142.9600	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2186.8400	603.0000	4142.9600	4.0000
	Revenue	0.0000	0.0000	1392.1600	4.0000
	Capital	2186.8400	603.0000	2750.8000	0.0000

CASP - SPA

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 190 Investment in Public Sector and Other Undertakings

4801 80 190 91 Central Assistance to State Plan

4801 80 190 91 03 Special Plan Assistance (SPA)

4801 80 190 91 03 57 Grants for Creation of
Capital Assets 632.7880 0.5200 0.0000 0.00004801 80 190 91 03 **Total** 632.7880 0.5200 0.0000 0.00004801 80 190 91 **Total** 632.7880 0.5200 0.0000 0.00004801 80 190 **Total** 632.7880 0.5200 0.0000 0.0000

4801 80 789 Special component plan for Scheduled Castes

4801 80 789 91 Central Assistance to State Plan

4801 80 789 91 03 Special Plan Assistance (SPA)

4801 80 789 91 03 57 Grants for Creation of
Capital Assets 206.8730 0.1700 0.0000 0.00004801 80 789 91 03 **Total** 206.8730 0.1700 0.0000 0.00004801 80 789 91 **Total** 206.8730 0.1700 0.0000 0.00004801 80 789 **Total** 206.8730 0.1700 0.0000 0.0000

4801 80 796 Tribal Area Sub-Plan

4801 80 796 91 Central Assistance to State Plan

4801 80 796 91 03 Special Plan Assistance (SPA)

4801 80 796 91 03 57 Grants for Creation of
Capital Assets 377.2390 0.3100 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4801 80 796 91 03 Total	377.2390	0.3100	0.0000	0.0000	
4801 80 796 91 Total	377.2390	0.3100	0.0000	0.0000	
4801 80 796 Total	377.2390	0.3100	0.0000	0.0000	
4801 80 Total	1216.9000	1.0000	0.0000	0.0000	
4801 Total	1216.9000	1.0000	0.0000	0.0000	
CASP - SPA	Total	1216.9000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1216.9000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1216.9000	1.0000	0.0000	0.0000

CASP - NLCPR

2801 Power

2801 05 Transmission and Distribution

2801 05 052 Machinery and Equipment

2801 05 052 91 Central Assistance to State Plan

2801 05 052 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2801 05 052 91 09 31 Grants-in-Aid 0.0000 0.0000 0.0000 0.5200

2801 05 052 91 09 **Total** 0.0000 0.0000 0.0000 0.52002801 05 052 91 **Total** 0.0000 0.0000 0.0000 0.52002801 05 052 **Total** 0.0000 0.0000 0.0000 0.5200

2801 05 789 Special Component Plan for Scheduled Castes

2801 05 789 91 Central Assistance to State Plan

2801 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2801 05 789 91 09 31 Grants-in-Aid 0.0000 0.0000 0.0000 0.1700

2801 05 789 91 09 **Total** 0.0000 0.0000 0.0000 0.17002801 05 789 91 **Total** 0.0000 0.0000 0.0000 0.17002801 05 789 **Total** 0.0000 0.0000 0.0000 0.1700

2801 05 796 Tribal area sub plan

2801 05 796 91 Central Assistance to State Plan

2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2801 05 796 91 09 31 Grants-in-Aid 0.0000 0.0000 0.0000 0.3100

2801 05 796 91 09 **Total** 0.0000 0.0000 0.0000 0.31002801 05 796 91 **Total** 0.0000 0.0000 0.0000 0.31002801 05 796 **Total** 0.0000 0.0000 0.0000 0.31002801 05 **Total** 0.0000 0.0000 0.0000 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2801 Total	0.0000	0.0000	0.0000	1.0000	
4801 <i>Capital Outlay on Power Projects</i>					
4801 80 General					
4801 80 190 Investment in Public Sector and Other Undertakings					
4801 80 190 91 Central Assistance to State Plan					
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	0.0000	0.5200	17.0500	0.0000	
4801 80 190 91 09 Total	0.0000	0.5200	17.0500	0.0000	
4801 80 190 91 Total	0.0000	0.5200	17.0500	0.0000	
4801 80 190 Total	0.0000	0.5200	17.0500	0.0000	
4801 80 789 Special component plan for Scheduled Castes					
4801 80 789 91 Central Assistance to State Plan					
4801 80 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4801 80 789 91 09 57 Grants for Creation of Capital Assets	0.0000	0.1700	5.5700	0.0000	
4801 80 789 91 09 Total	0.0000	0.1700	5.5700	0.0000	
4801 80 789 91 Total	0.0000	0.1700	5.5700	0.0000	
4801 80 789 Total	0.0000	0.1700	5.5700	0.0000	
4801 80 796 Tribal Area Sub-Plan					
4801 80 796 91 Central Assistance to State Plan					
4801 80 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4801 80 796 91 09 57 Grants for Creation of Capital Assets	0.0000	0.3100	10.1500	0.0000	
4801 80 796 91 09 Total	0.0000	0.3100	10.1500	0.0000	
4801 80 796 91 Total	0.0000	0.3100	10.1500	0.0000	
4801 80 796 Total	0.0000	0.3100	10.1500	0.0000	
4801 80 Total	0.0000	1.0000	32.7700	0.0000	
4801 Total	0.0000	1.0000	32.7700	0.0000	
CASP - NLCPR	Total	0.0000	1.0000	32.7700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	32.7700	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	1.0000	32.7700	0.0000

CASP - NEC2552 *North Eastern Areas*

2552 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
2552 00 101 91 Central Assistance to State Plan				
2552 00 101 91 08 North Eastern Council (NEC)				
2552 00 101 91 08 31 Grants-in-Aid	0.0000	0.0000	406.6400	0.5200
2552 00 101 91 08 Total	0.0000	0.0000	406.6400	0.5200
2552 00 101 91 Total	0.0000	0.0000	406.6400	0.5200
2552 00 101 Total	0.0000	0.0000	406.6400	0.5200
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 31 Grants-in-Aid	0.0000	0.0000	132.9400	0.1700
2552 00 789 91 08 Total	0.0000	0.0000	132.9400	0.1700
2552 00 789 91 Total	0.0000	0.0000	132.9400	0.1700
2552 00 789 Total	0.0000	0.0000	132.9400	0.1700
2552 00 796 Tribal Area Sub-Plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 31 Grants-in-Aid	0.0000	0.0000	242.4200	0.3100
2552 00 796 91 08 Total	0.0000	0.0000	242.4200	0.3100
2552 00 796 91 Total	0.0000	0.0000	242.4200	0.3100
2552 00 796 Total	0.0000	0.0000	242.4200	0.3100
2552 00 Total	0.0000	0.0000	782.0000	1.0000
2552 Total	0.0000	0.0000	782.0000	1.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance to State Plan				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 53 Major works	208.0000	0.0000	0.0000	0.0000
4552 00 101 91 08 57 Grants for Creation of Capital Assets	0.0000	130.5200	321.6100	0.0000
4552 00 101 91 08 Total	208.0000	130.5200	321.6100	0.0000
4552 00 101 91 Total	208.0000	130.5200	321.6100	0.0000
4552 00 101 Total	208.0000	130.5200	321.6100	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 57 Grants for Creation of Capital Assets	68.0000	42.6700	105.1400	0.0000
4552 00 789 91 08 Total	68.0000	42.6700	105.1400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4552 00 789 91 Total	68.0000	42.6700	105.1400	0.0000	
4552 00 789 Total	68.0000	42.6700	105.1400	0.0000	
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 57 Grants for Creation of Capital Assets	124.0000	77.8100	191.7300	0.0000	
4552 00 796 91 08 Total	124.0000	77.8100	191.7300	0.0000	
4552 00 796 91 Total	124.0000	77.8100	191.7300	0.0000	
4552 00 796 Total	124.0000	77.8100	191.7300	0.0000	
4552 00 Total	400.0000	251.0000	618.4800	0.0000	
4552 Total	400.0000	251.0000	618.4800	0.0000	
CASP - NEC	Total	400.0000	251.0000	1400.4800	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	251.0000	1400.4800	1.0000
	Revenue	0.0000	0.0000	782.0000	1.0000
	Capital	400.0000	251.0000	618.4800	0.0000

State Share / Contribution of CASP

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region2552 00 101 90 State Share for Central Assistance
to State Plan

2552 00 101 90 08 State Share of North Eastern Council (NEC)

2552 00 101 90 08 31 Grants-in-Aid 0.0000 0.0000 31.2300 0.9000

2552 00 101 90 08 **Total** 0.0000 0.0000 31.2300 0.90002552 00 101 90 **Total** 0.0000 0.0000 31.2300 0.90002552 00 101 **Total** 0.0000 0.0000 31.2300 0.9000

2552 00 789 Special component plan for Scheduled Castes

2552 00 789 90 State Share for Central Assistance
to State Plan

2552 00 789 90 08 State Share of North Eastern Council (NEC)

2552 00 789 90 08 31 Grants-in-Aid 0.0000 0.0000 10.2100 0.3500

2552 00 789 90 08 **Total** 0.0000 0.0000 10.2100 0.35002552 00 789 90 **Total** 0.0000 0.0000 10.2100 0.35002552 00 789 **Total** 0.0000 0.0000 10.2100 0.3500

2552 00 796 Tribal Area Sub-Plan

2552 00 796 90 State Share for Central Assistance
to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2552 00 796 90 08 State Share of North Eastern Council (NEC)				
2552 00 796 90 08 31 Grants-in-Aid	0.0000	0.0000	18.6200	0.6000
2552 00 796 90 08 Total	0.0000	0.0000	18.6200	0.6000
2552 00 796 90 Total	0.0000	0.0000	18.6200	0.6000
2552 00 796 Total	0.0000	0.0000	18.6200	0.6000
2552 00 Total	0.0000	0.0000	60.0600	1.8500
2552 Total	0.0000	0.0000	60.0600	1.8500
2801 <i>Power</i>				
2801 80 General				
2801 80 101 Assistance to Electricity Boards				
2801 80 101 90 State Share for Central Assistance to State Plan				
2801 80 101 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 80 101 90 09 31 Grants-in-Aid	0.0000	0.0000	11.5000	0.6600
2801 80 101 90 09 Total	0.0000	0.0000	11.5000	0.6600
2801 80 101 90 Total	0.0000	0.0000	11.5000	0.6600
2801 80 101 Total	0.0000	0.0000	11.5000	0.6600
2801 80 789 Schedule Caste Sub-Plan(SCP)				
2801 80 789 90 State Share for Central Assistance to State Plan				
2801 80 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 80 789 90 09 31 Grants-in-Aid	0.0000	0.0000	3.7600	0.1600
2801 80 789 90 09 Total	0.0000	0.0000	3.7600	0.1600
2801 80 789 90 Total	0.0000	0.0000	3.7600	0.1600
2801 80 789 Total	0.0000	0.0000	3.7600	0.1600
2801 80 796 Schedule Tribe Sub-Plan(TSP)				
2801 80 796 90 State Share for Central Assistance to State Plan				
2801 80 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 80 796 90 09 31 Grants-in-Aid	0.0000	0.0000	6.8600	0.3300
2801 80 796 90 09 Total	0.0000	0.0000	6.8600	0.3300
2801 80 796 90 Total	0.0000	0.0000	6.8600	0.3300
2801 80 796 Total	0.0000	0.0000	6.8600	0.3300
2801 80 Total	0.0000	0.0000	22.1200	1.1500
2801 Total	0.0000	0.0000	22.1200	1.1500
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4552 00 101 90 State Share for Central Assistance to State Plan				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 57 Grants for Creation of Capital Assets	21.6736	13.0000	5.9500	0.0000
4552 00 101 90 08 Total	21.6736	13.0000	5.9500	0.0000
4552 00 101 90 Total	21.6736	13.0000	5.9500	0.0000
4552 00 101 Total	21.6736	13.0000	5.9500	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 57 Grants for Creation of Capital Assets	7.0856	4.2500	1.9500	0.0000
4552 00 789 90 08 Total	7.0856	4.2500	1.9500	0.0000
4552 00 789 90 Total	7.0856	4.2500	1.9500	0.0000
4552 00 789 Total	7.0856	4.2500	1.9500	0.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 57 Grants for Creation of Capital Assets	12.9208	7.7500	3.5500	0.0000
4552 00 796 90 08 Total	12.9208	7.7500	3.5500	0.0000
4552 00 796 90 Total	12.9208	7.7500	3.5500	0.0000
4552 00 796 Total	12.9208	7.7500	3.5500	0.0000
4552 00 Total	41.6800	25.0000	11.4500	0.0000
4552 Total	41.6800	25.0000	11.4500	0.0000
4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings				
4801 80 190 90 State Share for Central Assistance to State Plan				
4801 80 190 90 03 State Share of Special Plan Assistance (SPA)				
4801 80 190 90 03 57 Grants for Creation of Capital Assets	423.5400	453.4400	0.0000	0.0000
4801 80 190 90 03 Total	423.5400	453.4400	0.0000	0.0000
4801 80 190 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4801 80 190 90 09 57 Grants for Creation of Capital Assets	0.0000	0.5200	0.0000	0.0000
4801 80 190 90 09 Total	0.0000	0.5200	0.0000	0.0000
4801 80 190 90 Total	423.5400	453.9600	0.0000	0.0000
4801 80 190 Total	423.5400	453.9600	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4801 80 789 Special component plan for Scheduled Castes					
4801 80 789 90 State Share for Central Assistance to State Plan					
4801 80 789 90 03 State Share of Special Plan Assistance (SPA)					
4801 80 789 90 03 57 Grants for Creation of Capital Assets	138.4650	148.2400	0.0000	0.0000	
4801 80 789 90 03 Total	138.4650	148.2400	0.0000	0.0000	
4801 80 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4801 80 789 90 09 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.0000	0.0000	
4801 80 789 90 09 Total	0.0000	0.1700	0.0000	0.0000	
4801 80 789 90 Total	138.4650	148.4100	0.0000	0.0000	
4801 80 789 Total	138.4650	148.4100	0.0000	0.0000	
4801 80 796 Tribal Area Sub-Plan					
4801 80 796 90 State Share for Central Assistance to State Plan					
4801 80 796 90 03 State Share of Special Plan Assistance (SPA)					
4801 80 796 90 03 57 Grants for Creation of Capital Assets	252.4950	270.3200	0.0000	0.0000	
4801 80 796 90 03 Total	252.4950	270.3200	0.0000	0.0000	
4801 80 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4801 80 796 90 09 57 Grants for Creation of Capital Assets	0.0000	0.3100	0.0000	0.0000	
4801 80 796 90 09 Total	0.0000	0.3100	0.0000	0.0000	
4801 80 796 90 Total	252.4950	270.6300	0.0000	0.0000	
4801 80 796 Total	252.4950	270.6300	0.0000	0.0000	
4801 80 Total	814.5000	873.0000	0.0000	0.0000	
4801 Total	814.5000	873.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	856.1800	898.0000	93.6300	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	856.1800	898.0000	93.6300	3.0000
	Revenue	0.0000	0.0000	82.1800	3.0000
	Capital	856.1800	898.0000	11.4500	0.0000

Others

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 11 Travel Expenses

2801 80 001 26 13 13 Office Expenses

0.2271 0.5000 0.6500 0.5000

3.4011 6.0000 4.8500 6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2801 80 001 26 13 19 Hiring charges of private vehicles	1.9080	3.5000	4.5000	3.5000
2801 80 001 26 13 Total	5.5363	10.0000	10.0000	10.0000
2801 80 001 26 14 G.P.F. , Pension etc. Cell				
2801 80 001 26 14 11 Travel Expenses	0.1375	0.0000	0.0000	0.0000
2801 80 001 26 14 13 Office Expenses	0.4114	0.0000	0.0000	0.0000
2801 80 001 26 14 Total	0.5489	0.0000	0.0000	0.0000
2801 80 001 26 Total	6.0852	10.0000	10.0000	10.0000
2801 80 001 Total	6.0852	10.0000	10.0000	10.0000
2801 80 Total	6.0852	10.0000	10.0000	10.0000
2801 Total	6.0852	10.0000	10.0000	10.0000
Others				
Total	6.0852	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.0852	10.0000	10.0000	10.0000
Revenue	6.0852	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2801 Power				
2801 80 General				
2801 80 001 Direction and Administration				
2801 80 001 26 Power				
2801 80 001 26 13 Engineering Cell				
2801 80 001 26 13 01 Salaries	517.7004	994.7800	1199.7000	1122.4300
2801 80 001 26 13 Total	517.7004	994.7800	1199.7000	1122.4300
2801 80 001 26 14 G.P.F. , Pension etc. Cell				
2801 80 001 26 14 01 Salaries	160.0778	0.0000	0.0000	0.0000
2801 80 001 26 14 Total	160.0778	0.0000	0.0000	0.0000
2801 80 001 26 Total	677.7782	994.7800	1199.7000	1122.4300
2801 80 001 Total	677.7782	994.7800	1199.7000	1122.4300
2801 80 Total	677.7782	994.7800	1199.7000	1122.4300
2801 Total	677.7782	994.7800	1199.7000	1122.4300
Salaries				
Total	677.7782	994.7800	1199.7000	1122.4300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	677.7782	994.7800	1199.7000	1122.4300
Revenue	677.7782	994.7800	1199.7000	1122.4300
Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2801 Power					
2801 80 General					
2801 80 800 Other expenditure					
2801 80 800 23 Corporations / PSUs / Boards					
2801 80 800 23 12 Tripura State Electricity Corporation Ltd.					
2801 80 800 23 12 33 Subsidies	2000.0000	1.0000	0.0000	4000.0000	
2801 80 800 23 12 Total	2000.0000	1.0000	0.0000	4000.0000	
2801 80 800 23 Total	2000.0000	1.0000	0.0000	4000.0000	
2801 80 800 Total	2000.0000	1.0000	0.0000	4000.0000	
2801 80 Total	2000.0000	1.0000	0.0000	4000.0000	
2801 Total	2000.0000	1.0000	0.0000	4000.0000	
Subsidy to TSECL	Total	2000.0000	1.0000	0.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2000.0000	1.0000	0.0000	4000.0000
	Revenue	2000.0000	1.0000	0.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to TERC					
2801 Power					
2801 80 General					
2801 80 001 Direction and Administration					
2801 80 001 26 Power					
2801 80 001 26 12 Tripura Electricity Regulatory Commission					
2801 80 001 26 12 31 Grants-in-Aid	60.0000	75.0000	75.0000	75.0000	
2801 80 001 26 12 Total	60.0000	75.0000	75.0000	75.0000	
2801 80 001 26 Total	60.0000	75.0000	75.0000	75.0000	
2801 80 001 Total	60.0000	75.0000	75.0000	75.0000	
2801 80 Total	60.0000	75.0000	75.0000	75.0000	
2801 Total	60.0000	75.0000	75.0000	75.0000	
Grants to TERC	Total	60.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	75.0000	75.0000	75.0000
	Revenue	60.0000	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2801 Power					
2801 80 General					
2801 80 001 Direction and Administration					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2801 80 001 98 Administration				
2801 80 001 98 14 Power				
2801 80 001 98 14 28 Professional Services	0.0000	0.0000	0.6700	0.6600
2801 80 001 98 14 Total	0.0000	0.0000	0.6700	0.6600
2801 80 001 98 Total	0.0000	0.0000	0.6700	0.6600
2801 80 001 Total	0.0000	0.0000	0.6700	0.6600
2801 80 Total	0.0000	0.0000	0.6700	0.6600
2801 Total	0.0000	0.0000	0.6700	0.6600
Professional Services				
Total	0.0000	0.0000	0.6700	0.6600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.6700	0.6600
Revenue	0.0000	0.0000	0.6700	0.6600
Capital	0.0000	0.0000	0.0000	0.0000
Special Development Scheme (SDS)				
4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 052 Machinery and Equipment				
4801 06 052 99 Others				
4801 06 052 99 77 Special Development Scheme (SDS)				
4801 06 052 99 77 57 Grants for Creation of Capital Assets	26.0000	0.0000	0.0000	0.0000
4801 06 052 99 77 Total	26.0000	0.0000	0.0000	0.0000
4801 06 052 99 Total	26.0000	0.0000	0.0000	0.0000
4801 06 052 Total	26.0000	0.0000	0.0000	0.0000
4801 06 789 Special component plan for Scheduled Castes				
4801 06 789 99 Others				
4801 06 789 99 77 Special Development Scheme (SDS)				
4801 06 789 99 77 57 Grants for Creation of Capital Assets	8.5000	0.0000	0.0000	0.0000
4801 06 789 99 77 Total	8.5000	0.0000	0.0000	0.0000
4801 06 789 99 Total	8.5000	0.0000	0.0000	0.0000
4801 06 789 Total	8.5000	0.0000	0.0000	0.0000
4801 06 796 Tribal Area Sub-Plan				
4801 06 796 99 Others				
4801 06 796 99 77 Special Development Scheme (SDS)				
4801 06 796 99 77 57 Grants for Creation of Capital Assets	15.5000	0.0000	0.0000	0.0000
4801 06 796 99 77 Total	15.5000	0.0000	0.0000	0.0000
4801 06 796 99 Total	15.5000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4801 06 796 Total	15.5000	0.0000	0.0000	0.0000
4801 06 Total	50.0000	0.0000	0.0000	0.0000
4801 Total	50.0000	0.0000	0.0000	0.0000
Special Development Scheme (SDS) Total	50.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	50.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2801 <i>Power</i>				
2801 80 <i>General</i>				
2801 80 001 <i>Direction and Administration</i>				
2801 80 001 26 <i>Power</i>				
2801 80 001 26 14 <i>G.P.F. , Pension etc. Cell</i>				
2801 80 001 26 14 07 <i>Medical Reimbursement</i>	0.3700	3.2000	3.2000	3.2000
2801 80 001 26 14 Total	0.3700	3.2000	3.2000	3.2000
2801 80 001 26 Total	0.3700	3.2000	3.2000	3.2000
2801 80 001 Total	0.3700	3.2000	3.2000	3.2000
2801 80 Total	0.3700	3.2000	3.2000	3.2000
2801 Total	0.3700	3.2000	3.2000	3.2000
Medical Re-imburement Total	0.3700	3.2000	3.2000	3.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3700	3.2000	3.2000	3.2000
Revenue	0.3700	3.2000	3.2000	3.2000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801 <i>Power</i>				
2801 80 <i>General</i>				
2801 80 101 <i>Assistance to Electricity Boards</i>				
2801 80 101 26 <i>Power</i>				
2801 80 101 26 21 <i>Grants to Tripura Renewable Energy Development Agency (TREDA)</i>				
2801 80 101 26 21 31 <i>Grants-in-Aid</i>	0.0000	1.0000	44.1500	1.0000
2801 80 101 26 21 Total	0.0000	1.0000	44.1500	1.0000
2801 80 101 26 Total	0.0000	1.0000	44.1500	1.0000
2801 80 101 Total	0.0000	1.0000	44.1500	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2801 80 Total	0.0000	1.0000	44.1500	1.0000	
2801 Total	0.0000	1.0000	44.1500	1.0000	
Grants to Tripura Renewable Energy Development Agency (TREDA)	Total	0.0000	1.0000	44.1500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	44.1500	1.0000
	Revenue	0.0000	1.0000	44.1500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2801 <i>Power</i>					
2801 80 General					
2801 80 001 Direction and Administration					
2801 80 001 26 Power					
2801 80 001 26 13 Engineering Cell					
2801 80 001 26 13 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2801 80 001 26 13 Total	0.0000	1.0000	0.0000	0.0000	
2801 80 001 26 Total	0.0000	1.0000	0.0000	0.0000	
2801 80 001 Total	0.0000	1.0000	0.0000	0.0000	
2801 80 Total	0.0000	1.0000	0.0000	0.0000	
2801 Total	0.0000	1.0000	0.0000	0.0000	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

2801 <i>Power</i>				
2801 06 Rural Electrification				
2801 06 052 Machinery and Equipment				
2801 06 052 91 Central Assistance to State Plan				
2801 06 052 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
2801 06 052 91 88 31 Grants-in-Aid	0.0000	0.0000	0.0000	1680.0000
2801 06 052 91 88 Total	0.0000	0.0000	0.0000	1680.0000
2801 06 052 91 Total	0.0000	0.0000	0.0000	1680.0000
2801 06 052 Total	0.0000	0.0000	0.0000	1680.0000
2801 06 789 Schedule Caste Sub-Plan(SCP)				
2801 06 789 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2801 06 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
2801 06 789 91 88 31 Grants-in-Aid	0.0000	0.0000	0.0000	960.0000	
2801 06 789 91 88 Total	0.0000	0.0000	0.0000	960.0000	
2801 06 789 91 Total	0.0000	0.0000	0.0000	960.0000	
2801 06 789 Total	0.0000	0.0000	0.0000	960.0000	
2801 06 796 Schedule Tribe Sub-Plan(TSP)					
2801 06 796 91 Central Assistance to State Plan					
2801 06 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
2801 06 796 91 88 31 Grants-in-Aid	0.0000	0.0000	0.0000	2160.0000	
2801 06 796 91 88 Total	0.0000	0.0000	0.0000	2160.0000	
2801 06 796 91 Total	0.0000	0.0000	0.0000	2160.0000	
2801 06 796 Total	0.0000	0.0000	0.0000	2160.0000	
2801 06 Total	0.0000	0.0000	0.0000	4800.0000	
2801 Total	0.0000	0.0000	0.0000	4800.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.0000	0.0000	4800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4800.0000
	Revenue	0.0000	0.0000	0.0000	4800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Assistance to TSECL</u>					
2801 Power					
2801 80 General					
2801 80 101 Assistance to Electricity Boards					
2801 80 101 26 Power					
2801 80 101 26 11 Corporation					
2801 80 101 26 11 31 Grants-in-Aid	0.0000	0.0000	36.6200	0.0000	
2801 80 101 26 11 Total	0.0000	0.0000	36.6200	0.0000	
2801 80 101 26 Total	0.0000	0.0000	36.6200	0.0000	
2801 80 101 Total	0.0000	0.0000	36.6200	0.0000	
2801 80 Total	0.0000	0.0000	36.6200	0.0000	
2801 Total	0.0000	0.0000	36.6200	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Assistance to TSECL	Total	0.0000	0.0000	36.6200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	36.6200	0.0000
	Revenue	0.0000	0.0000	36.6200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-14		7454.7734	2841.9800	13684.4800	10021.2900
POWER - (14)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7454.7734	2841.9800	13684.4800	10021.2900
	Revenue	2744.8534	1087.9800	10270.9800	10021.2900
	Capital	4709.9200	1754.0000	3413.5000	0.0000

Public Works (WR)

Demand No : 15

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 27 Water Resource				
2702 80 001 27 14 Execution				
2702 80 001 27 14 02 Wages	33.2667	39.8000	22.4400	42.0000
2702 80 001 27 14 Total	33.2667	39.8000	22.4400	42.0000
2702 80 001 27 Total	33.2667	39.8000	22.4400	42.0000
2702 80 001 Total	33.2667	39.8000	22.4400	42.0000
2702 80 789 Special component plan for Scheduled Castes				
2702 80 789 27 Water Resource				
2702 80 789 27 14 Execution				
2702 80 789 27 14 02 Wages	6.1914	13.4000	5.9600	0.0000
2702 80 789 27 14 Total	6.1914	13.4000	5.9600	0.0000
2702 80 789 27 Total	6.1914	13.4000	5.9600	0.0000
2702 80 789 Total	6.1914	13.4000	5.9600	0.0000
2702 80 796 Tribal Area Sub-Plan				
2702 80 796 27 Water Resource				
2702 80 796 27 14 Execution				
2702 80 796 27 14 02 Wages	9.2776	19.8000	19.7900	0.0000
2702 80 796 27 14 Total	9.2776	19.8000	19.7900	0.0000
2702 80 796 27 Total	9.2776	19.8000	19.7900	0.0000
2702 80 796 Total	9.2776	19.8000	19.7900	0.0000
2702 80 Total	48.7357	73.0000	48.1900	42.0000
2702 Total	48.7357	73.0000	48.1900	42.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration				
2711 01 001 27 Water Resource				
2711 01 001 27 05 Flood Control and Drainage				
2711 01 001 27 05 02 Wages	6.4615	7.0000	6.8100	15.0000
2711 01 001 27 05 Total	6.4615	7.0000	6.8100	15.0000
2711 01 001 27 Total	6.4615	7.0000	6.8100	15.0000
2711 01 001 Total	6.4615	7.0000	6.8100	15.0000
2711 01 Total	6.4615	7.0000	6.8100	15.0000
2711 Total	6.4615	7.0000	6.8100	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Wages	Total	55.1972	80.0000	55.0000	57.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.1972	80.0000	55.0000	57.0000
	Revenue	55.1972	80.0000	55.0000	57.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003 Internal Debt of the State Government

6003 00 00

6003 00 105 Loans from the National Bank for Agricultural and Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings	545.2742	0.0000	0.0000	0.0000
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6003 00 105 58 11 Total	545.2742	0.0000	0.0000	0.0000
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6003 00 105 58 Total	545.2742	0.0000	0.0000	0.0000
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6003 00 105 Total	545.2742	0.0000	0.0000	0.0000
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6003 00 Total	545.2742	0.0000	0.0000	0.0000
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6003 Total	545.2742	0.0000	0.0000	0.0000
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Repayment of Loan	Total	545.2742	0.0000	0.0000	0.0000
	Charged	545.2742	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	545.2742	0.0000	0.0000	0.0000

Interest

2049 Interest Payments

2049 01 Interest on Internal Debt.

2049 01 200 Interest on Other Internal Debts

2049 01 200 54 National Bank for Agriculture and Rural Development (NABARD)

2049 01 200 54 09 RIDF-XII - Minor Irrigation Projects (Deep Tube Well Projects)

2049 01 200 54 09 45 Interest	62.6913	0.0000	0.0000	0.0000
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2049 01 200 54 09 Total	62.6913	0.0000	0.0000	0.0000
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2049 01 200 54 30 RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District

2049 01 200 54 30 45 Interest	49.1387	0.0000	0.0000	0.0000
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2049 01 200 54 30 Total	49.1387	0.0000	0.0000	0.0000
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2049 01 200 54 Total	111.8300	0.0000	0.0000	0.0000
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2049 01 200 58 Debt Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45 Interest	128.3335	0.0000	0.0000	0.0000	
2049 01 200 58 11 Total	128.3335	0.0000	0.0000	0.0000	
2049 01 200 58 Total	128.3335	0.0000	0.0000	0.0000	
2049 01 200 Total	240.1635	0.0000	0.0000	0.0000	
2049 01 Total	240.1635	0.0000	0.0000	0.0000	
2049 Total	240.1635	0.0000	0.0000	0.0000	
Interest	Total	240.1635	0.0000	0.0000	0.0000
	Charged	240.1635	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	240.1635	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2702 Minor Irrigation

2702 03 Maintenance

2702 03 102 Lift Irrigation Schemes

2702 03 102 27 Water Resource

2702 03 102 27 07 Lift Irrigation

2702 03 102 27 07 12 Electricity Charges	150.0000	150.0000	160.0000	170.0000
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2702 03 102 27 07 Total	150.0000	150.0000	160.0000	170.0000
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2702 03 102 27 Total	150.0000	150.0000	160.0000	170.0000
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2702 03 102 Total	150.0000	150.0000	160.0000	170.0000
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2702 03 Total	150.0000	150.0000	160.0000	170.0000
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2702 Total	150.0000	150.0000	160.0000	170.0000
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Electricity Charges	Total	150.0000	150.0000	160.0000	170.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	150.0000	150.0000	160.0000	170.0000
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	Revenue	150.0000	150.0000	160.0000	170.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Suspense

2702 Minor Irrigation

2702 80 General

2702 80 799 Suspense

2702 80 799 65 Suspense Account

2702 80 799 65 03 Water Resource

2702 80 799 65 03 43 Suspense	288.5651	1100.0000	1000.0000	1000.0000
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2702 80 799 65 03 Total	288.5651	1100.0000	1000.0000	1000.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2702 80 799 65 Total	288.5651	1100.0000	1000.0000	1000.0000	
2702 80 799 Total	288.5651	1100.0000	1000.0000	1000.0000	
2702 80 Total	288.5651	1100.0000	1000.0000	1000.0000	
2702 Total	288.5651	1100.0000	1000.0000	1000.0000	
Suspense	Total	288.5651	1100.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	288.5651	1100.0000	1000.0000	1000.0000
	Revenue	288.5651	1100.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	755.0935	1100.0000	1,000.00	1,000.00
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	755.0935	1,100.00	1,000.00	1,000.00
	Revenue	755.0935	1100.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-466.5285	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-466.5285	0.0000	0.0000	0.0000
	Revenue	-466.5285	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

4702 00 101 27 Water Resource

4702 00 101 27 07 Lift Irrigation

4702 00 101 27 07 53 Major works 199.6824 110.0000 99.4900 0.0000

4702 00 101 27 07 **Total** 199.6824 110.0000 99.4900 0.00004702 00 101 27 **Total** 199.6824 110.0000 99.4900 0.00004702 00 101 **Total** 199.6824 110.0000 99.4900 0.0000

4702 00 789 Special component plan for Scheduled Castes

4702 00 789 27 Water Resource

4702 00 789 27 07 Lift Irrigation

4702 00 789 27 07 53 Major works 0.0000 70.0000 0.0000 0.0000

4702 00 789 27 07 **Total** 0.0000 70.0000 0.0000 0.00004702 00 789 27 **Total** 0.0000 70.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4702 00 789 Total	0.0000	70.0000	0.0000	0.0000
4702 00 796 Tribal Area Sub-Plan				
4702 00 796 27 Water Resource				
4702 00 796 27 07 Lift Irrigation				
4702 00 796 27 07 53 Major works	34.6556	120.0000	0.0000	0.0000
4702 00 796 27 07 Total	34.6556	120.0000	0.0000	0.0000
4702 00 796 27 Total	34.6556	120.0000	0.0000	0.0000
4702 00 796 Total	34.6556	120.0000	0.0000	0.0000
4702 00 Total	234.3379	300.0000	99.4900	0.0000
4702 Total	234.3379	300.0000	99.4900	0.0000
4711 <i>Capital Outlay on Flood Control projects</i>				
4711 01 Flood Control				
4711 01 789 Special component plan for Scheduled Castes				
4711 01 789 27 Water Resource				
4711 01 789 27 04 Embankment Works				
4711 01 789 27 04 53 Major works	199.8094	88.0000	70.0500	0.0000
4711 01 789 27 04 Total	199.8094	88.0000	70.0500	0.0000
4711 01 789 27 08 Protective Works				
4711 01 789 27 08 53 Major works	0.0000	30.0000	0.0000	0.0000
4711 01 789 27 08 Total	0.0000	30.0000	0.0000	0.0000
4711 01 789 27 Total	199.8094	118.0000	70.0500	0.0000
4711 01 789 Total	199.8094	118.0000	70.0500	0.0000
4711 01 796 Tribal Area Sub-Plan				
4711 01 796 27 Water Resource				
4711 01 796 27 04 Embankment Works				
4711 01 796 27 04 53 Major works	0.0000	172.0000	0.0000	0.0000
4711 01 796 27 04 Total	0.0000	172.0000	0.0000	0.0000
4711 01 796 27 08 Protective Works				
4711 01 796 27 08 53 Major works	99.7554	40.0000	0.0000	0.0000
4711 01 796 27 08 Total	99.7554	40.0000	0.0000	0.0000
4711 01 796 27 Total	99.7554	212.0000	0.0000	0.0000
4711 01 796 Total	99.7554	212.0000	0.0000	0.0000
4711 01 800 Other Expenditure				
4711 01 800 27 Water Resource				
4711 01 800 27 04 Embankment Works				
4711 01 800 27 04 53 Major works	0.0000	140.0000	0.0000	0.0000
4711 01 800 27 04 Total	0.0000	140.0000	0.0000	0.0000
4711 01 800 27 08 Protective Works				
4711 01 800 27 08 53 Major works	299.9995	30.0000	0.0000	0.0000
4711 01 800 27 08 Total	299.9995	30.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4711 01 800 27 Total	299.9995	170.0000	0.0000	0.0000	
4711 01 800 Total	299.9995	170.0000	0.0000	0.0000	
4711 01 Total	599.5644	500.0000	70.0500	0.0000	
4711 Total	599.5644	500.0000	70.0500	0.0000	
Major Works	Total	833.9023	800.0000	169.5400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	833.9023	800.0000	169.5400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	833.9023	800.0000	169.5400	0.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	174.9617	182.0000	260.0000	260.0000	
2059 80 053 79 01 Total	174.9617	182.0000	260.0000	260.0000	
2059 80 053 79 Total	174.9617	182.0000	260.0000	260.0000	
2059 80 053 Total	174.9617	182.0000	260.0000	260.0000	
2059 80 789 Scheduled Caste Sub Plan (SCP)					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	34.9834	59.5000	85.0000	85.0000	
2059 80 789 79 01 Total	34.9834	59.5000	85.0000	85.0000	
2059 80 789 79 Total	34.9834	59.5000	85.0000	85.0000	
2059 80 789 Total	34.9834	59.5000	85.0000	85.0000	
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	99.9118	108.5000	155.0000	155.0000	
2059 80 796 79 01 Total	99.9118	108.5000	155.0000	155.0000	
2059 80 796 79 Total	99.9118	108.5000	155.0000	155.0000	
2059 80 796 Total	99.9118	108.5000	155.0000	155.0000	
2059 80 Total	309.8568	350.0000	500.0000	500.0000	
2059 Total	309.8568	350.0000	500.0000	500.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Minor Works	Total	309.8568	350.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	309.8568	350.0000	500.0000	500.0000
	Revenue	309.8568	350.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4701 Capital outlay on Major and Medium Irrigation

4701 04 Medium Irrigation-Non-Commercial

4701 04 001 Direction and Administration

4701 04 001 27 Water Resource

4701 04 001 27 19 Medium Irrigation

4701 04 001 27 19 52 Machinery and Equipment	199.5834	100.0000	60.0000	60.0000
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4701 04 001 27 19 Total	199.5834	100.0000	60.0000	60.0000
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4701 04 001 27 Total	199.5834	100.0000	60.0000	60.0000
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4701 04 001 Total	199.5834	100.0000	60.0000	60.0000
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4701 04 Total	199.5834	100.0000	60.0000	60.0000
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4701 Total	199.5834	100.0000	60.0000	60.0000
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Machinery & Equipment	Total	199.5834	100.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	199.5834	100.0000	60.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	199.5834	100.0000	60.0000	60.0000

Land Acquisition

4701 Capital outlay on Major and Medium Irrigation

4701 04 Medium Irrigation-Non-Commercial

4701 04 001 Direction and Administration

4701 04 001 27 Water Resource

4701 04 001 27 19 Medium Irrigation

4701 04 001 27 19 58 Purchase / Acquisition of Land	18.5722	0.5000	18.2600	0.0000
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4701 04 001 27 19 Total	18.5722	0.5000	18.2600	0.0000
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4701 04 001 27 Total	18.5722	0.5000	18.2600	0.0000
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4701 04 001 Total	18.5722	0.5000	18.2600	0.0000
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4701 04 Total	18.5722	0.5000	18.2600	0.0000
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4701 Total	18.5722	0.5000	18.2600	0.0000
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4702 Capital Outlay on Minor Irrigation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4702 00					
4702 00 101 Surface Water					
4702 00 101 27 Water Resource					
4702 00 101 27 07 Lift Irrigation					
4702 00 101 27 07 58 Purchase / Acquisition of Land	0.3872	0.5000	55.1800	0.0000	
4702 00 101 27 07 Total	0.3872	0.5000	55.1800	0.0000	
4702 00 101 27 Total	0.3872	0.5000	55.1800	0.0000	
4702 00 101 Total	0.3872	0.5000	55.1800	0.0000	
4702 00 Total	0.3872	0.5000	55.1800	0.0000	
4702 Total	0.3872	0.5000	55.1800	0.0000	
Land Acquisition	Total	18.9594	1.0000	73.4400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.9594	1.0000	73.4400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.9594	1.0000	73.4400	0.0000

CASP - AIBP including Flood Management & River Management

4701 Capital outlay on Major and Medium Irrigation				
4701 80 General				
4701 80 789 Special component plan for Scheduled Castes				
4701 80 789 91 Central Assistance to State Plan				
4701 80 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4701 80 789 91 28 53 Major works	0.0000	25.5000	0.0000	0.0000
4701 80 789 91 28 Total	0.0000	25.5000	0.0000	0.0000
4701 80 789 91 Total	0.0000	25.5000	0.0000	0.0000
4701 80 789 Total	0.0000	25.5000	0.0000	0.0000
4701 80 796 Tribal Area Sub-Plan				
4701 80 796 91 Central Assistance to State Plan				
4701 80 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4701 80 796 91 28 53 Major works	0.0000	46.5000	0.0000	0.0000
4701 80 796 91 28 Total	0.0000	46.5000	0.0000	0.0000
4701 80 796 91 Total	0.0000	46.5000	0.0000	0.0000
4701 80 796 Total	0.0000	46.5000	0.0000	0.0000
4701 80 800 Other Expenditure				
4701 80 800 91 Central Assistance to State Plan				
4701 80 800 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4701 80 800 91 28 53 Major works	37.4363	78.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4701 80 800 91 28 Total	37.4363	78.0000	0.0000	0.0000
4701 80 800 91 Total	37.4363	78.0000	0.0000	0.0000
4701 80 800 Total	37.4363	78.0000	0.0000	0.0000
4701 80 Total	37.4363	150.0000	0.0000	0.0000
4701 Total	37.4363	150.0000	0.0000	0.0000
4702 <i>Capital Outlay on Minor Irrigation</i>				
4702 00				
4702 00 101 Surface Water				
4702 00 101 91 Central Assistance to State Plan				
4702 00 101 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4702 00 101 91 28 53 Major works	0.0000	26.0000	0.0000	0.0000
4702 00 101 91 28 Total	0.0000	26.0000	0.0000	0.0000
4702 00 101 91 Total	0.0000	26.0000	0.0000	0.0000
4702 00 101 Total	0.0000	26.0000	0.0000	0.0000
4702 00 789 Special component plan for Scheduled Castes				
4702 00 789 91 Central Assistance to State Plan				
4702 00 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4702 00 789 91 28 53 Major works	0.0000	8.5000	0.0000	0.0000
4702 00 789 91 28 Total	0.0000	8.5000	0.0000	0.0000
4702 00 789 91 Total	0.0000	8.5000	0.0000	0.0000
4702 00 789 Total	0.0000	8.5000	0.0000	0.0000
4702 00 796 Tribal Area Sub-Plan				
4702 00 796 91 Central Assistance to State Plan				
4702 00 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4702 00 796 91 28 53 Major works	0.0000	15.5000	0.0000	0.0000
4702 00 796 91 28 Total	0.0000	15.5000	0.0000	0.0000
4702 00 796 91 Total	0.0000	15.5000	0.0000	0.0000
4702 00 796 Total	0.0000	15.5000	0.0000	0.0000
4702 00 Total	0.0000	50.0000	0.0000	0.0000
4702 Total	0.0000	50.0000	0.0000	0.0000
4711 <i>Capital Outlay on Flood Control projects</i>				
4711 01 Flood Control				
4711 01 103 Civil Works				
4711 01 103 91 Central Assistance to State Plan				
4711 01 103 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 103 91 28 53 Major works	0.0000	913.6400	0.0000	700.0000
4711 01 103 91 28 Total	0.0000	913.6400	0.0000	700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4711 01 103 91 Total	0.0000	913.6400	0.0000	700.0000	
4711 01 103 Total	0.0000	913.6400	0.0000	700.0000	
4711 01 789 Special component plan for Scheduled Castes					
4711 01 789 91 Central Assistance to State Plan					
4711 01 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 789 91 28 53 Major works	11.7300	298.6900	0.0000	240.0000	
4711 01 789 91 28 Total	11.7300	298.6900	0.0000	240.0000	
4711 01 789 91 Total	11.7300	298.6900	0.0000	240.0000	
4711 01 789 Total	11.7300	298.6900	0.0000	240.0000	
4711 01 796 Tribal Area Sub-Plan					
4711 01 796 91 Central Assistance to State Plan					
4711 01 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 796 91 28 53 Major works	0.0000	544.6700	21.3900	467.5000	
4711 01 796 91 28 Total	0.0000	544.6700	21.3900	467.5000	
4711 01 796 91 Total	0.0000	544.6700	21.3900	467.5000	
4711 01 796 Total	0.0000	544.6700	21.3900	467.5000	
4711 01 800 Other Expenditure					
4711 01 800 91 Central Assistance to State Plan					
4711 01 800 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 800 91 28 53 Major works	35.8800	0.0000	0.0000	0.0000	
4711 01 800 91 28 Total	35.8800	0.0000	0.0000	0.0000	
4711 01 800 91 Total	35.8800	0.0000	0.0000	0.0000	
4711 01 800 Total	35.8800	0.0000	0.0000	0.0000	
4711 01 Total	47.6100	1757.0000	21.3900	1407.5000	
4711 Total	47.6100	1757.0000	21.3900	1407.5000	
CASP - AIBP including Flood Management & River Management	Total	85.0463	1957.0000	21.3900	1407.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.0463	1957.0000	21.3900	1407.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	85.0463	1957.0000	21.3900	1407.5000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

4702 00 101 54 National Bank for Agriculture
and Rural Development (NABARD)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4702 00 101 54 30 RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District				
4702 00 101 54 30 53 Major works	335.3440	104.0000	0.0000	210.0000
4702 00 101 54 30 Total	335.3440	104.0000	0.0000	210.0000
4702 00 101 54 Total	335.3440	104.0000	0.0000	210.0000
4702 00 101 Total	335.3440	104.0000	0.0000	210.0000
4702 00 102 Ground Water				
4702 00 102 54 National Bank for Agriculture and Rural Development (NABARD)				
4702 00 102 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4702 00 102 54 36 53 Major works	488.6930	1352.0000	1088.8900	1790.0000
4702 00 102 54 36 Total	488.6930	1352.0000	1088.8900	1790.0000
4702 00 102 54 Total	488.6930	1352.0000	1088.8900	1790.0000
4702 00 102 Total	488.6930	1352.0000	1088.8900	1790.0000
4702 00 789 Special component plan for Scheduled Castes				
4702 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4702 00 789 54 30 RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District				
4702 00 789 54 30 53 Major works	0.0000	34.0000	0.0000	0.0000
4702 00 789 54 30 Total	0.0000	34.0000	0.0000	0.0000
4702 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4702 00 789 54 36 53 Major works	0.0000	442.0000	355.9900	700.0000
4702 00 789 54 36 Total	0.0000	442.0000	355.9900	700.0000
4702 00 789 54 Total	0.0000	476.0000	355.9900	700.0000
4702 00 789 Total	0.0000	476.0000	355.9900	700.0000
4702 00 796 Tribal Area Sub-Plan				
4702 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4702 00 796 54 30 RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District				
4702 00 796 54 30 53 Major works	0.0000	62.0000	0.0000	0.0000
4702 00 796 54 30 Total	0.0000	62.0000	0.0000	0.0000
4702 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4702 00 796 54 36 53 Major works	0.0000	806.0000	649.1500	1300.0000
4702 00 796 54 36 Total	0.0000	806.0000	649.1500	1300.0000
4702 00 796 54 Total	0.0000	868.0000	649.1500	1300.0000
4702 00 796 Total	0.0000	868.0000	649.1500	1300.0000
4702 00 Total	824.0370	2800.0000	2094.0300	4000.0000
4702 Total	824.0370	2800.0000	2094.0300	4000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
NABARD	Total	824.0370	2800.0000	2094.0300	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	824.0370	2800.0000	2094.0300	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	824.0370	2800.0000	2094.0300	4000.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special component plan for Scheduled Castes

4702 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)

4702 00 789 54 07 State Share

4702 00 789 54 07 53 Major works 0.0000 16.5500 16.5500 0.0000

4702 00 789 54 07 **Total** 0.0000 16.5500 16.5500 0.00004702 00 789 54 **Total** 0.0000 16.5500 16.5500 0.00004702 00 789 **Total** 0.0000 16.5500 16.5500 0.0000

4702 00 796 Tribal Area Sub-Plan

4702 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4702 00 796 54 07 State Share

4702 00 796 54 07 53 Major works 0.0000 20.0000 20.0000 0.0000

4702 00 796 54 07 **Total** 0.0000 20.0000 20.0000 0.00004702 00 796 54 **Total** 0.0000 20.0000 20.0000 0.00004702 00 796 **Total** 0.0000 20.0000 20.0000 0.00004702 00 **Total** 0.0000 36.5500 36.5500 0.00004702 **Total** 0.0000 36.5500 36.5500 0.0000**State Share of NABARD** **Total** 0.0000 36.5500 36.5500 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 36.5500 36.5500 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 36.5500 36.5500 0.0000

State Share / Contribution of CASP

2702 Minor Irrigation

2702 01 Surface Water

2702 01 101 Water Tanks

2702 01 101 90 State Share for Central Assistance
to State Plan2702 01 101 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2702 01 101 90 17 27 Minor Works	0.0000	0.0000	219.4400	871.2496
2702 01 101 90 17 Total	0.0000	0.0000	219.4400	871.2496
2702 01 101 90 Total	0.0000	0.0000	219.4400	871.2496
2702 01 101 Total	0.0000	0.0000	219.4400	871.2496
2702 01 789 Special component plan for Scheduled Castes				
2702 01 789 90 State Share for Central Assistance to State Plan				
2702 01 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 789 90 17 27 Minor Works	0.0000	22.2200	71.7400	284.8316
2702 01 789 90 17 Total	0.0000	22.2200	71.7400	284.8316
2702 01 789 90 Total	0.0000	22.2200	71.7400	284.8316
2702 01 789 Total	0.0000	22.2200	71.7400	284.8316
2702 01 796 Tribal Area Sub-Plan				
2702 01 796 90 State Share for Central Assistance to State Plan				
2702 01 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 796 90 17 27 Minor Works	0.0000	0.0000	130.8200	519.3988
2702 01 796 90 17 Total	0.0000	0.0000	130.8200	519.3988
2702 01 796 90 Total	0.0000	0.0000	130.8200	519.3988
2702 01 796 Total	0.0000	0.0000	130.8200	519.3988
2702 01 Total	0.0000	22.2200	422.0000	1675.4800
2702 Total	0.0000	22.2200	422.0000	1675.4800
4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 796 Tribal Area Sub-Plan				
4702 00 796 90 State Share for Central Assistance to State Plan				
4702 00 796 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4702 00 796 90 28 53 Major works	0.0000	19.0100	0.0000	0.0000
4702 00 796 90 28 Total	0.0000	19.0100	0.0000	0.0000
4702 00 796 90 Total	0.0000	19.0100	0.0000	0.0000
4702 00 796 Total	0.0000	19.0100	0.0000	0.0000
4702 00 Total	0.0000	19.0100	0.0000	0.0000
4702 Total	0.0000	19.0100	0.0000	0.0000
4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4711 01 796 Tribal Area Sub-Plan					
4711 01 796 90 State Share for Central Assistance to State Plan					
4711 01 796 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 796 90 28 53 Major works	0.0000	22.2200	0.0000	0.0000	
4711 01 796 90 28 Total	0.0000	22.2200	0.0000	0.0000	
4711 01 796 90 Total	0.0000	22.2200	0.0000	0.0000	
4711 01 796 Total	0.0000	22.2200	0.0000	0.0000	
4711 01 Total	0.0000	22.2200	0.0000	0.0000	
4711 Total	0.0000	22.2200	0.0000	0.0000	
State Share / Contribution of CASP	Total	0.0000	63.4500	422.0000	1675.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	63.4500	422.0000	1675.4800
	Revenue	0.0000	22.2200	422.0000	1675.4800
	Capital	0.0000	41.2300	0.0000	0.0000

Others

2701 Medium Irrigation

2701 04 Medium Irrigation - Non - commercial

2701 04 001 Direction and Administration

2701 04 001 27 Water Resource

2701 04 001 27 13 Direction

2701 04 001 27 13 13 Office Expenses 0.9988 1.0000 0.2000 0.0000

2701 04 001 27 13 18 Cost of fuel etc and maintenance cost of vehicles 0.0944 0.2300 0.0500 0.0000

2701 04 001 27 13 **Total** 1.0932 1.2300 0.2500 0.0000

2701 04 001 27 14 Execution

2701 04 001 27 14 11 Travel Expenses 0.1288 0.2200 0.0500 0.0000

2701 04 001 27 14 13 Office Expenses 0.3498 0.3500 0.0700 0.0000

2701 04 001 27 14 19 Hiring charges of private vehicles 0.5742 0.5800 0.1200 0.0000

2701 04 001 27 14 **Total** 1.0527 1.1500 0.2400 0.00002701 04 001 27 **Total** 2.1459 2.3800 0.4900 0.00002701 04 001 **Total** 2.1459 2.3800 0.4900 0.0000

2701 04 789 Special component plan for Scheduled Castes

2701 04 789 27 Water Resource

2701 04 789 27 13 Direction

2701 04 789 27 13 13 Office Expenses 0.8596 1.0000 1.0000 0.0000

2701 04 789 27 13 18 Cost of fuel etc and maintenance cost of vehicles 0.1750 0.5000 0.1000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2701 04 789 27 13 Total	1.0346	1.5000	1.1000	0.0000
2701 04 789 27 14 Execution				
2701 04 789 27 14 11 Travel Expenses	0.1581	0.1700	0.0400	0.0000
2701 04 789 27 14 13 Office Expenses	0.3463	0.3500	0.0700	0.0000
2701 04 789 27 14 19 Hiring charges of private vehicles	0.3728	0.5000	0.1000	0.0000
2701 04 789 27 14 Total	0.8772	1.0200	0.2100	0.0000
2701 04 789 27 Total	1.9118	2.5200	1.3100	0.0000
2701 04 789 Total	1.9118	2.5200	1.3100	0.0000
2701 04 796 Tribal Area Sub-Plan				
2701 04 796 27 Water Resource				
2701 04 796 27 13 Direction				
2701 04 796 27 13 13 Office Expenses	1.9092	2.0000	1.4000	0.0000
2701 04 796 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.6022	1.0000	0.2000	0.0000
2701 04 796 27 13 Total	2.5114	3.0000	1.6000	0.0000
2701 04 796 27 14 Execution				
2701 04 796 27 14 11 Travel Expenses	0.1685	0.1700	0.0400	0.0000
2701 04 796 27 14 13 Office Expenses	0.9151	0.9300	0.1900	0.0000
2701 04 796 27 14 19 Hiring charges of private vehicles	0.5415	0.5400	0.1100	0.0000
2701 04 796 27 14 Total	1.6251	1.6400	0.3400	0.0000
2701 04 796 27 Total	4.1365	4.6400	1.9400	0.0000
2701 04 796 Total	4.1365	4.6400	1.9400	0.0000
2701 04 Total	8.1942	9.5400	3.7400	0.0000
2701 Total	8.1942	9.5400	3.7400	0.0000
2702 <i>Minor Irrigation</i>				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 27 Water Resource				
2702 80 001 27 13 Direction				
2702 80 001 27 13 11 Travel Expenses	0.1263	0.2100	0.2100	0.0000
2702 80 001 27 13 13 Office Expenses	0.3550	0.3600	0.0800	0.0000
2702 80 001 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0407	0.2000	0.0400	0.0000
2702 80 001 27 13 19 Hiring charges of private vehicles	0.2017	0.2100	0.0500	0.0000
2702 80 001 27 13 Total	0.7236	0.9800	0.3800	0.0000
2702 80 001 27 14 Execution				
2702 80 001 27 14 03 Overtime Allowance	0.0000	0.0400	0.0100	0.0000
2702 80 001 27 14 11 Travel Expenses	1.0028	0.3200	0.3200	0.0000
2702 80 001 27 14 13 Office Expenses	3.8204	3.8300	3.7700	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2702 80 001 27 14 18 Cost of fuel etc and maintenance cost of vehicles	1.1908	1.2000	0.7200	0.0000
2702 80 001 27 14 19 Hiring charges of private vehicles	1.6029	1.6100	1.6100	0.0000
2702 80 001 27 14 Total	7.6170	7.0000	6.4300	0.0000
2702 80 001 27 Total	8.3406	7.9800	6.8100	0.0000
2702 80 001 Total	8.3406	7.9800	6.8100	0.0000
2702 80 789 Special component plan for Scheduled Castes				
2702 80 789 27 Water Resource				
2702 80 789 27 13 Direction				
2702 80 789 27 13 11 Travel Expenses	0.0710	0.1400	0.0300	0.0000
2702 80 789 27 13 13 Office Expenses	0.3728	0.3800	0.0800	0.0000
2702 80 789 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.2728	0.3500	0.0700	0.0000
2702 80 789 27 13 19 Hiring charges of private vehicles	0.2897	0.2900	0.0600	0.0000
2702 80 789 27 13 Total	1.0063	1.1600	0.2400	0.0000
2702 80 789 27 14 Execution				
2702 80 789 27 14 11 Travel Expenses	0.1595	0.1800	0.0400	0.0000
2702 80 789 27 14 13 Office Expenses	0.9858	0.9900	0.2000	0.0000
2702 80 789 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.2166	0.2200	0.0500	0.0000
2702 80 789 27 14 19 Hiring charges of private vehicles	0.2417	0.2400	0.2400	0.0000
2702 80 789 27 14 Total	1.6035	1.6300	0.5300	0.0000
2702 80 789 27 Total	2.6098	2.7900	0.7700	0.0000
2702 80 789 Total	2.6098	2.7900	0.7700	0.0000
2702 80 796 Tribal Area Sub-Plan				
2702 80 796 27 Water Resource				
2702 80 796 27 13 Direction				
2702 80 796 27 13 11 Travel Expenses	0.1613	0.4000	0.4000	0.0000
2702 80 796 27 13 13 Office Expenses	0.3339	0.3400	0.0700	0.0000
2702 80 796 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.2667	0.2800	0.0600	0.0000
2702 80 796 27 13 19 Hiring charges of private vehicles	0.2241	0.2300	0.0500	0.0000
2702 80 796 27 13 Total	0.9861	1.2500	0.5800	0.0000
2702 80 796 27 14 Execution				
2702 80 796 27 14 03 Overtime Allowance	0.0000	0.4000	0.2800	0.0000
2702 80 796 27 14 11 Travel Expenses	0.2722	0.0000	0.0000	0.0000
2702 80 796 27 14 13 Office Expenses	0.4544	0.4600	0.4000	0.0000
2702 80 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.2809	0.2800	0.0600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2702 80 796 27 14 19 Hiring charges of private vehicles	0.1500	0.2700	0.0600	0.0000
2702 80 796 27 14 Total	1.1575	1.4100	0.8000	0.0000
2702 80 796 27 Total	2.1437	2.6600	1.3800	0.0000
2702 80 796 Total	2.1437	2.6600	1.3800	0.0000
2702 80 Total	13.0940	13.4300	8.9600	0.0000
2702 Total	13.0940	13.4300	8.9600	0.0000
2711 <i>Flood Control and Drainage</i>				
2711 01 Flood Control				
2711 01 001 Direction and Administration				
2711 01 001 27 Water Resource				
2711 01 001 27 05 Flood Control and Drainage				
2711 01 001 27 05 03 Overtime Allowance	0.0000	0.0400	0.0100	0.0450
2711 01 001 27 05 11 Travel Expenses	1.1985	1.4500	1.4500	7.0000
2711 01 001 27 05 13 Office Expenses	2.8706	3.1500	0.6300	27.4650
2711 01 001 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.5947	1.2500	0.2500	2.2000
2711 01 001 27 05 19 Hiring charges of private vehicles	1.5701	2.0000	1.6900	2.3000
2711 01 001 27 05 Total	6.2339	7.8900	4.0300	39.0100
2711 01 001 27 13 Direction				
2711 01 001 27 13 11 Travel Expenses	0.5528	0.6700	0.6700	0.0000
2711 01 001 27 13 13 Office Expenses	0.9554	0.7400	0.6500	0.0000
2711 01 001 27 13 Total	1.5082	1.4100	1.3200	0.0000
2711 01 001 27 14 Execution				
2711 01 001 27 14 11 Travel Expenses	0.8477	1.0000	1.0000	0.0000
2711 01 001 27 14 13 Office Expenses	0.4742	1.0000	1.0000	0.0000
2711 01 001 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.2302	0.2500	0.0500	0.0000
2711 01 001 27 14 19 Hiring charges of private vehicles	0.3866	0.4000	0.0800	0.0000
2711 01 001 27 14 50 Other charges	0.0000	0.0000	2.0000	0.0000
2711 01 001 27 14 Total	1.9387	2.6500	4.1300	0.0000
2711 01 001 27 Total	9.6809	11.9500	9.4800	39.0100
2711 01 001 Total	9.6809	11.9500	9.4800	39.0100
2711 01 789 Special component plan for Scheduled Castes				
2711 01 789 27 Water Resource				
2711 01 789 27 05 Flood Control and Drainage				
2711 01 789 27 05 11 Travel Expenses	1.5798	2.0000	2.7200	0.0000
2711 01 789 27 05 13 Office Expenses	4.3086	4.3300	3.8700	0.0000
2711 01 789 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.2747	0.3300	0.0700	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2711 01 789 27 05 19 Hiring charges of private vehicles	0.4500	0.6000	0.1200	0.0000
2711 01 789 27 05 Total	6.6132	7.2600	6.7800	0.0000
2711 01 789 27 13 Direction				
2711 01 789 27 13 11 Travel Expenses	0.3214	0.4000	0.0800	0.0000
2711 01 789 27 13 13 Office Expenses	0.4788	0.4800	0.1000	0.0000
2711 01 789 27 13 Total	0.8002	0.8800	0.1800	0.0000
2711 01 789 27 14 Execution				
2711 01 789 27 14 11 Travel Expenses	0.1850	0.5000	0.1000	0.0000
2711 01 789 27 14 13 Office Expenses	0.3582	0.4000	0.0800	0.0000
2711 01 789 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.1934	0.2000	0.0400	0.0000
2711 01 789 27 14 19 Hiring charges of private vehicles	0.4380	0.6200	0.1300	0.0000
2711 01 789 27 14 Total	1.1746	1.7200	0.3500	0.0000
2711 01 789 27 Total	8.5880	9.8600	7.3100	0.0000
2711 01 789 Total	8.5880	9.8600	7.3100	0.0000
2711 01 796 Tribal Area Sub-Plan				
2711 01 796 27 Water Resource				
2711 01 796 27 05 Flood Control and Drainage				
2711 01 796 27 05 11 Travel Expenses	0.4146	0.1700	0.0400	0.0000
2711 01 796 27 05 13 Office Expenses	8.9168	9.1300	8.0300	0.0000
2711 01 796 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.5684	0.6700	0.1400	0.0000
2711 01 796 27 05 19 Hiring charges of private vehicles	0.1858	0.6000	0.1200	0.0000
2711 01 796 27 05 Total	10.0855	10.5700	8.3300	0.0000
2711 01 796 27 13 Direction				
2711 01 796 27 13 11 Travel Expenses	0.3067	0.4000	0.0800	0.0000
2711 01 796 27 13 13 Office Expenses	0.4599	0.4800	0.1000	0.0000
2711 01 796 27 13 Total	0.7666	0.8800	0.1800	0.0000
2711 01 796 27 14 Execution				
2711 01 796 27 14 11 Travel Expenses	0.4639	0.5000	0.5000	0.0000
2711 01 796 27 14 13 Office Expenses	0.9374	0.9500	0.1900	0.0000
2711 01 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.2750	0.2800	0.0600	0.0000
2711 01 796 27 14 19 Hiring charges of private vehicles	0.4189	0.6200	0.1300	0.0000
2711 01 796 27 14 Total	2.0951	2.3500	0.8800	0.0000
2711 01 796 27 Total	12.9472	13.8000	9.3900	0.0000
2711 01 796 Total	12.9472	13.8000	9.3900	0.0000
2711 01 Total	31.2160	35.6100	26.1800	39.0100
2711 Total	31.2160	35.6100	26.1800	39.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 001 Direction and Administration				
4711 01 001 27 Water Resource				
4711 01 001 27 14 Execution				
4711 01 001 27 14 52 Machinery and Equipment	1.4117	1.4200	0.2900	0.0000
4711 01 001 27 14 Total	1.4117	1.4200	0.2900	0.0000
4711 01 001 27 Total	1.4117	1.4200	0.2900	0.0000
4711 01 001 Total	1.4117	1.4200	0.2900	0.0000
4711 01 Total	1.4117	1.4200	0.2900	0.0000
4711 Total	1.4117	1.4200	0.2900	0.0000
Others				
Total	53.9159	60.0000	39.1700	39.0100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53.9159	60.0000	39.1700	39.0100
Revenue	52.5043	58.5800	38.8800	39.0100
Capital	1.4117	1.4200	0.2900	0.0000

Salaries

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 27 Water Resource				
2702 80 001 27 14 Execution				
2702 80 001 27 14 01 Salaries	2305.9537	2090.0000	2089.9200	3870.0000
2702 80 001 27 14 Total	2305.9537	2090.0000	2089.9200	3870.0000
2702 80 001 27 Total	2305.9537	2090.0000	2089.9200	3870.0000
2702 80 001 Total	2305.9537	2090.0000	2089.9200	3870.0000
2702 80 789 Special component plan for Scheduled Castes				
2702 80 789 27 Water Resource				
2702 80 789 27 14 Execution				
2702 80 789 27 14 01 Salaries	475.9964	655.0000	652.0700	0.0000
2702 80 789 27 14 Total	475.9964	655.0000	652.0700	0.0000
2702 80 789 27 Total	475.9964	655.0000	652.0700	0.0000
2702 80 789 Total	475.9964	655.0000	652.0700	0.0000
2702 80 796 Tribal Area Sub-Plan				
2702 80 796 27 Water Resource				
2702 80 796 27 14 Execution				
2702 80 796 27 14 01 Salaries	1335.7164	1290.0000	1223.3600	0.0000
2702 80 796 27 14 Total	1335.7164	1290.0000	1223.3600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2702 80 796 27 Total	1335.7164	1290.0000	1223.3600	0.0000	
2702 80 796 Total	1335.7164	1290.0000	1223.3600	0.0000	
2702 80 Total	4117.6666	4035.0000	3965.3500	3870.0000	
2702 Total	4117.6666	4035.0000	3965.3500	3870.0000	
2711 <i>Flood Control and Drainage</i>					
2711 01 Flood Control					
2711 01 001 Direction and Administration					
2711 01 001 27 Water Resource					
2711 01 001 27 05 Flood Control and Drainage					
2711 01 001 27 05 01 Salaries	1713.0302	1250.0000	1308.9100	2718.1700	
2711 01 001 27 05 Total	1713.0302	1250.0000	1308.9100	2718.1700	
2711 01 001 27 Total	1713.0302	1250.0000	1308.9100	2718.1700	
2711 01 001 Total	1713.0302	1250.0000	1308.9100	2718.1700	
2711 01 789 Special component plan for Scheduled Castes					
2711 01 789 27 Water Resource					
2711 01 789 27 05 Flood Control and Drainage					
2711 01 789 27 05 01 Salaries	0.0000	509.0400	340.7200	0.0000	
2711 01 789 27 05 Total	0.0000	509.0400	340.7200	0.0000	
2711 01 789 27 Total	0.0000	509.0400	340.7200	0.0000	
2711 01 789 Total	0.0000	509.0400	340.7200	0.0000	
2711 01 796 Tribal Area Sub-Plan					
2711 01 796 27 Water Resource					
2711 01 796 27 05 Flood Control and Drainage					
2711 01 796 27 05 01 Salaries	161.2270	764.0000	781.6400	0.0000	
2711 01 796 27 05 Total	161.2270	764.0000	781.6400	0.0000	
2711 01 796 27 Total	161.2270	764.0000	781.6400	0.0000	
2711 01 796 Total	161.2270	764.0000	781.6400	0.0000	
2711 01 Total	1874.2572	2523.0400	2431.2700	2718.1700	
2711 Total	1874.2572	2523.0400	2431.2700	2718.1700	
Salaries	Total	5991.9238	6558.0400	6396.6200	6588.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5991.9238	6558.0400	6396.6200	6588.1700
	Revenue	5991.9238	6558.0400	6396.6200	6588.1700
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi**Sinchayee Yojana (PMKSY)**2702 *Minor Irrigation*2702 01 *Surface Water*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2702 01 101 Water Tanks					
2702 01 101 91 Central Assistance to State Plan					
2702 01 101 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2702 01 101 91 17 27 Minor Works	0.0000	1040.0000	2700.0000	2500.0000	
2702 01 101 91 17 Total	0.0000	1040.0000	2700.0000	2500.0000	
2702 01 101 91 Total	0.0000	1040.0000	2700.0000	2500.0000	
2702 01 101 Total	0.0000	1040.0000	2700.0000	2500.0000	
2702 01 789 Special component plan for Scheduled Castes					
2702 01 789 91 Central Assistance to State Plan					
2702 01 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2702 01 789 91 17 27 Minor Works	0.0000	240.0000	806.8600	900.0000	
2702 01 789 91 17 Total	0.0000	240.0000	806.8600	900.0000	
2702 01 789 91 Total	0.0000	240.0000	806.8600	900.0000	
2702 01 789 Total	0.0000	240.0000	806.8600	900.0000	
2702 01 796 Tribal Area Sub-Plan					
2702 01 796 91 Central Assistance to State Plan					
2702 01 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2702 01 796 91 17 27 Minor Works	0.0000	720.0000	1575.5400	1600.0000	
2702 01 796 91 17 Total	0.0000	720.0000	1575.5400	1600.0000	
2702 01 796 91 Total	0.0000	720.0000	1575.5400	1600.0000	
2702 01 796 Total	0.0000	720.0000	1575.5400	1600.0000	
2702 01 Total	0.0000	2000.0000	5082.4000	5000.0000	
2702 Total	0.0000	2000.0000	5082.4000	5000.0000	
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	0.0000	2000.0000	5082.4000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	5082.4000	5000.0000
	Revenue	0.0000	2000.0000	5082.4000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 13 Direction

2702 80 001 27 13 28 Professional Services 0.2095 1.0000 3.6600 0.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2702 80 001 27 13 Total	0.2095	1.0000	3.6600	0.9000	
2702 80 001 27 Total	0.2095	1.0000	3.6600	0.9000	
2702 80 001 Total	0.2095	1.0000	3.6600	0.9000	
2702 80 Total	0.2095	1.0000	3.6600	0.9000	
2702 Total	0.2095	1.0000	3.6600	0.9000	
Professional Services	Total	0.2095	1.0000	3.6600	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2095	1.0000	3.6600	0.9000
	Revenue	0.2095	1.0000	3.6600	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Hydrology Project</u>					
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 103 Civil Works					
4711 01 103 89 C.S.Scheme-IV					
4711 01 103 89 40 National Hydrology Project					
4711 01 103 89 40 53 Major works	0.0000	0.0000	0.0000	300.0000	
4711 01 103 89 40 Total	0.0000	0.0000	0.0000	300.0000	
4711 01 103 89 Total	0.0000	0.0000	0.0000	300.0000	
4711 01 103 Total	0.0000	0.0000	0.0000	300.0000	
4711 01 789 Special component plan for Scheduled Castes					
4711 01 789 89 C.S.Scheme-IV					
4711 01 789 89 40 National Hydrology Project					
4711 01 789 89 40 53 Major works	0.0000	34.0000	8.5000	207.0000	
4711 01 789 89 40 Total	0.0000	34.0000	8.5000	207.0000	
4711 01 789 89 Total	0.0000	34.0000	8.5000	207.0000	
4711 01 789 Total	0.0000	34.0000	8.5000	207.0000	
4711 01 796 Tribal Area Sub-Plan					
4711 01 796 89 C.S.Scheme-IV					
4711 01 796 89 40 National Hydrology Project					
4711 01 796 89 40 53 Major works	0.0000	62.0000	15.5000	228.0000	
4711 01 796 89 40 Total	0.0000	62.0000	15.5000	228.0000	
4711 01 796 89 Total	0.0000	62.0000	15.5000	228.0000	
4711 01 796 Total	0.0000	62.0000	15.5000	228.0000	
4711 01 800 Other Expenditure					
4711 01 800 89 C.S.Scheme-IV					
4711 01 800 89 40 National Hydrology Project					
4711 01 800 89 40 53 Major works	0.0000	104.0000	26.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4711 01 800 89 40 Total	0.0000	104.0000	26.0000	0.0000	
4711 01 800 89 Total	0.0000	104.0000	26.0000	0.0000	
4711 01 800 Total	0.0000	104.0000	26.0000	0.0000	
4711 01 Total	0.0000	200.0000	50.0000	735.0000	
4711 Total	0.0000	200.0000	50.0000	735.0000	
CSS - National Hydrology Project	Total	0.0000	200.0000	50.0000	735.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	50.0000	735.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	50.0000	735.0000

CSS - Rationalisation of M.I. Statistics

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 86 C.S. Scheme - I

2702 80 001 86 17 Rationalisation of M.I. Statistics

2702 80 001 86 17 01 Salaries 0.0000 10.2000 0.0000 0.0000

2702 80 001 86 17 11 Travel Expenses 0.1277 3.4000 0.0000 0.0000

2702 80 001 86 17 13 Office Expenses 0.0208 6.4000 0.0000 0.0000

2702 80 001 86 17 **Total** 0.1485 20.0000 0.0000 0.00002702 80 001 86 **Total** 0.1485 20.0000 0.0000 0.00002702 80 001 **Total** 0.1485 20.0000 0.0000 0.00002702 80 **Total** 0.1485 20.0000 0.0000 0.00002702 **Total** 0.1485 20.0000 0.0000 0.0000

CSS - Rationalisation of M.I. Statistics	Total	0.1485	20.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.1485 20.0000 0.0000 0.0000

Revenue 0.1485 20.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Refund of Security Deposits and Other Deposit Works

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 25 Public Works

2702 80 001 25 19 Refund of Security Deposits and Other Deposit Works

2702 80 001 25 19 50 Other charges 0.0000 0.0000 0.0000 2.9600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2702 80 001 25 19 Total	0.0000	0.0000	0.0000	2.9600	
2702 80 001 25 Total	0.0000	0.0000	0.0000	2.9600	
2702 80 001 Total	0.0000	0.0000	0.0000	2.9600	
2702 80 800 Other expenditure					
2702 80 800 25 Public Works					
2702 80 800 25 19 Refund of Security Deposits and Other Deposit Works					
2702 80 800 25 19 50 Other charges	0.0000	50.0000	2.9600	0.0000	
2702 80 800 25 19 Total	0.0000	50.0000	2.9600	0.0000	
2702 80 800 25 Total	0.0000	50.0000	2.9600	0.0000	
2702 80 800 Total	0.0000	50.0000	2.9600	0.0000	
2702 80 Total	0.0000	50.0000	2.9600	2.9600	
2702 Total	0.0000	50.0000	2.9600	2.9600	
Refund of Security Deposits and Other Deposit Works	Total	0.0000	50.0000	2.9600	2.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	2.9600	2.9600
	Revenue	0.0000	50.0000	2.9600	2.9600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Minor Irrigation Census</u>					
2702 Minor Irrigation					
2702 80 General					
2702 80 001 Direction and Administration					
2702 80 001 86 C.S. Scheme - I					
2702 80 001 86 16 Minor Irrigation Census					
2702 80 001 86 16 13 Office Expenses	0.0000	0.0000	0.0000	1.0000	
2702 80 001 86 16 Total	0.0000	0.0000	0.0000	1.0000	
2702 80 001 86 Total	0.0000	0.0000	0.0000	1.0000	
2702 80 001 Total	0.0000	0.0000	0.0000	1.0000	
2702 80 800 Other expenditure					
2702 80 800 86 C.S. Scheme - I					
2702 80 800 86 16 Minor Irrigation Census					
2702 80 800 86 16 13 Office Expenses	0.0000	50.0000	59.4800	0.0000	
2702 80 800 86 16 Total	0.0000	50.0000	59.4800	0.0000	
2702 80 800 86 Total	0.0000	50.0000	59.4800	0.0000	
2702 80 800 Total	0.0000	50.0000	59.4800	0.0000	
2702 80 Total	0.0000	50.0000	59.4800	1.0000	
2702 Total	0.0000	50.0000	59.4800	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CSS - Minor Irrigation	Total	0.0000	50.0000	59.4800	1.0000
Census	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	59.4800	1.0000
	Revenue	0.0000	50.0000	59.4800	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2702	Minor Irrigation				
2702 80	General				
2702 80 001	Direction and Administration				
2702 80 001 27	Water Resource				
2702 80 001 27 14	Execution				
2702 80 001 27 14 07	Medical Reimbursement	3.1051	3.0000	1.7200	1.7200
2702 80 001 27 14	Total	3.1051	3.0000	1.7200	1.7200
2702 80 001 27	Total	3.1051	3.0000	1.7200	1.7200
2702 80 001	Total	3.1051	3.0000	1.7200	1.7200
2702 80	Total	3.1051	3.0000	1.7200	1.7200
2702	Total	3.1051	3.0000	1.7200	1.7200
2711	Flood Control and Drainage				
2711 01	Flood Control				
2711 01 001	Direction and Administration				
2711 01 001 27	Water Resource				
2711 01 001 27 05	Flood Control and Drainage				
2711 01 001 27 05 07	Medical Reimbursement	1.8776	5.0000	10.2800	13.2800
2711 01 001 27 05	Total	1.8776	5.0000	10.2800	13.2800
2711 01 001 27	Total	1.8776	5.0000	10.2800	13.2800
2711 01 001	Total	1.8776	5.0000	10.2800	13.2800
2711 01	Total	1.8776	5.0000	10.2800	13.2800
2711	Total	1.8776	5.0000	10.2800	13.2800
Medical Re-imburement	Total	4.9827	8.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9827	8.0000	12.0000	15.0000
	Revenue	4.9827	8.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2711	Flood Control and Drainage				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2711 01 Flood Control					
2711 01 001 Direction and Administration					
2711 01 001 27 Water Resource					
2711 01 001 27 05 Flood Control and Drainage					
2711 01 001 27 05 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2711 01 001 27 05 Total	0.0000	1.0000	0.0000	0.0000	
2711 01 001 27 Total	0.0000	1.0000	0.0000	0.0000	
2711 01 001 Total	0.0000	1.0000	0.0000	0.0000	
2711 01 Total	0.0000	1.0000	0.0000	0.0000	
2711 Total	0.0000	1.0000	0.0000	0.0000	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-15	9601.7654	16386.0400	16238.2400	21252.0200	
PUBLIC WORKS (WR) - (15)	Charged	785.4377	0.0000	0.0000	0.0000
	Voted	8816.3277	16386.0400	16238.2400	21252.0200
	Revenue	7093.5513	10448.8400	13733.0000	15049.5200
	Capital	2508.2141	5937.2000	2505.2400	6202.5000
Total Recovery:- Demand:-15	755.0935	1100.0000	1000.0000	1000.0000	
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	755.0935	1100.0000	1000.0000	1000.0000
	Revenue	755.0935	1100.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-15	8846.6719	15286.0400	15238.2400	20252.0200	
PUBLIC WORKS (WR) - (15)	Voted	785.4377	15286.0400	15238.2400	20252.0200
	Charged	8061.2342	0.0000	0.0000	0.0000
	Revenue	6338.4577	9348.8400	12733.0000	14049.5200
	Capital	2508.2141	5937.2000	2505.2400	6202.5000

Health

Demand No : 16

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 02 Wages 746.8028 1000.0000 926.0000 954.0000

2210 01 001 98 16 **Total** 746.8028 1000.0000 926.0000 954.00002210 01 001 98 **Total** 746.8028 1000.0000 926.0000 954.00002210 01 001 **Total** 746.8028 1000.0000 926.0000 954.00002210 01 **Total** 746.8028 1000.0000 926.0000 954.00002210 **Total** 746.8028 1000.0000 926.0000 954.0000

Wages	Total	746.8028	1000.0000	926.0000	954.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	746.8028	1000.0000	926.0000	954.0000
	Revenue	746.8028	1000.0000	926.0000	954.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003 Internal Debt of the State Government

6003 00 00

6003 00 105 Loans from the National Bank for Agricultural and Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings 743.4338 0.0000 0.0000 0.0000

6003 00 105 58 11 **Total** 743.4338 0.0000 0.0000 0.00006003 00 105 58 **Total** 743.4338 0.0000 0.0000 0.00006003 00 105 **Total** 743.4338 0.0000 0.0000 0.00006003 00 **Total** 743.4338 0.0000 0.0000 0.00006003 **Total** 743.4338 0.0000 0.0000 0.0000

Repayment of Loan	Total	743.4338	0.0000	0.0000	0.0000
	Charged	743.4338	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	743.4338	0.0000	0.0000	0.0000

Interest

2049 Interest Payments

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2049 01 Interest on Internal Debt.					
2049 01 200 Interest on Other Internal Debts					
2049 01 200 58 Debt Services					
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45 Interest	221.9199	0.0000	0.0000	0.0000	
2049 01 200 58 11 Total	221.9199	0.0000	0.0000	0.0000	
2049 01 200 58 Total	221.9199	0.0000	0.0000	0.0000	
2049 01 200 Total	221.9199	0.0000	0.0000	0.0000	
2049 01 Total	221.9199	0.0000	0.0000	0.0000	
2049 Total	221.9199	0.0000	0.0000	0.0000	
Interest	Total	221.9199	0.0000	0.0000	0.0000
	Charged	221.9199	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	221.9199	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 12 Electricity Charges 575.0000 575.0000 575.0000 700.0000

2210 01 110 16 07 **Total** 575.0000 575.0000 575.0000 700.00002210 01 110 16 **Total** 575.0000 575.0000 575.0000 700.00002210 01 110 **Total** 575.0000 575.0000 575.0000 700.00002210 01 **Total** 575.0000 575.0000 575.0000 700.00002210 **Total** 575.0000 575.0000 575.0000 700.0000**Electricity Charges** **Total** 575.0000 575.0000 575.0000 700.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 575.0000 575.0000 575.0000 700.0000

Revenue 575.0000 575.0000 575.0000 700.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2210 05 105 71 01 Establishment					
2210 05 105 71 01 36 Scholarship / Stipend	434.9318	435.0000	543.7700	435.0000	
2210 05 105 71 01 Total	434.9318	435.0000	543.7700	435.0000	
2210 05 105 71 Total	434.9318	435.0000	543.7700	435.0000	
2210 05 105 Total	434.9318	435.0000	543.7700	435.0000	
2210 05 789 Special component plan for Scheduled Castes					
2210 05 789 15 Health Services					
2210 05 789 15 04 Education					
2210 05 789 15 04 36 Scholarship / Stipend	4.6809	5.0000	5.0000	5.0000	
2210 05 789 15 04 Total	4.6809	5.0000	5.0000	5.0000	
2210 05 789 15 Total	4.6809	5.0000	5.0000	5.0000	
2210 05 789 Total	4.6809	5.0000	5.0000	5.0000	
2210 05 796 Tribal Area Sub-Plan					
2210 05 796 15 Health Services					
2210 05 796 15 04 Education					
2210 05 796 15 04 36 Scholarship / Stipend	9.9694	10.0000	10.0000	10.0000	
2210 05 796 15 04 Total	9.9694	10.0000	10.0000	10.0000	
2210 05 796 15 Total	9.9694	10.0000	10.0000	10.0000	
2210 05 796 Total	9.9694	10.0000	10.0000	10.0000	
2210 05 Total	449.5821	450.0000	558.7700	450.0000	
2210 Total	449.5821	450.0000	558.7700	450.0000	
Scholarship/Stipend	Total	449.5821	450.0000	558.7700	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	449.5821	450.0000	558.7700	450.0000
	Revenue	449.5821	450.0000	558.7700	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 11 Travel Expenses 9.9991 12.0000 12.0000 12.0000

2210 05 105 71 02 13 Office Expenses 20.9824 25.0000 25.0000 25.0000

2210 05 105 71 02 14 Rents, Rates and Taxes 3.9050 3.9200 3.9200 3.9200

2210 05 105 71 02 19 Hiring charges of private vehicles 13.4058 17.0000 17.0000 17.0000

2210 05 105 71 02 20 Other Administrative Expenses 9.8926 10.0000 10.0000 6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 05 105 71 02 21 Supplies and Materials	69.8013	80.0000	80.0000	84.0000
2210 05 105 71 02 27 Minor Works	24.6803	30.0000	30.0000	30.0000
2210 05 105 71 02 30 Other Contractual Services	257.0649	257.0800	257.0800	257.0800
Total	409.7314	435.0000	435.0000	435.0000
Total	409.7314	435.0000	435.0000	435.0000
Total	409.7314	435.0000	435.0000	435.0000
2210 05 789 Special component plan for Scheduled Castes				
2210 05 789 71 Medical College				
2210 05 789 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 789 71 02 11 Travel Expenses	1.9945	0.0000	0.0000	0.0000
2210 05 789 71 02 21 Supplies and Materials	9.7920	0.0000	0.0000	0.0000
Total	11.7865	0.0000	0.0000	0.0000
Total	11.7865	0.0000	0.0000	0.0000
Total	11.7865	0.0000	0.0000	0.0000
2210 05 796 Tribal Area Sub-Plan				
2210 05 796 71 Medical College				
2210 05 796 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 796 71 02 13 Office Expenses	3.9974	0.0000	0.0000	0.0000
2210 05 796 71 02 19 Hiring charges of private vehicles	3.4584	0.0000	0.0000	0.0000
2210 05 796 71 02 27 Minor Works	4.9934	0.0000	0.0000	0.0000
Total	12.4493	0.0000	0.0000	0.0000
Total	12.4493	0.0000	0.0000	0.0000
Total	12.4493	0.0000	0.0000	0.0000
Total	433.9672	435.0000	435.0000	435.0000
Total	433.9672	435.0000	435.0000	435.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 71 Medical College				
4210 03 105 71 02 Agartala Govt. Medical College (AGMC)				
4210 03 105 71 02 52 Machinery and Equipment	4.8616	15.0000	15.0000	15.0000
Total	4.8616	15.0000	15.0000	15.0000
Total	4.8616	15.0000	15.0000	15.0000
Total	4.8616	15.0000	15.0000	15.0000
4210 03 796 Tribal Area Sub-Plan				
4210 03 796 71 Medical College				
4210 03 796 71 02 Agartala Govt. Medical College (AGMC)				
4210 03 796 71 02 52 Machinery and Equipment	4.0619	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4210 03 796 71 02 Total	4.0619	0.0000	0.0000	0.0000	
4210 03 796 71 Total	4.0619	0.0000	0.0000	0.0000	
4210 03 796 Total	4.0619	0.0000	0.0000	0.0000	
4210 03 Total	8.9236	15.0000	15.0000	15.0000	
4210 Total	8.9236	15.0000	15.0000	15.0000	
Agartala Govt. Medical College	Total	442.8907	450.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	442.8907	450.0000	450.0000	450.0000
	Revenue	433.9672	435.0000	435.0000	435.0000
	Capital	8.9236	15.0000	15.0000	15.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special component plan for Scheduled Castes

4210 01 789 16 Hospital

4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)

4210 01 789 16 01 53 Major works 1028.8400 300.0000 0.0000 0.0000

4210 01 789 16 01 **Total** 1028.8400 300.0000 0.0000 0.0000

4210 01 789 16 07 G.B. Hospital

4210 01 789 16 07 53 Major works 200.0000 0.0000 0.0000 0.0000

4210 01 789 16 07 **Total** 200.0000 0.0000 0.0000 0.0000

4210 01 789 16 08 I.G.M. Hospital

4210 01 789 16 08 53 Major works 200.0000 0.0000 0.0000 0.0000

4210 01 789 16 08 **Total** 200.0000 0.0000 0.0000 0.00004210 01 789 16 **Total** 1428.8400 300.0000 0.0000 0.00004210 01 789 **Total** 1428.8400 300.0000 0.0000 0.0000

4210 01 796 Tribal Area Sub-Plan

4210 01 796 16 Hospital

4210 01 796 16 01 Cancer Hospital (Cancer Control Programme)

4210 01 796 16 01 53 Major works 2500.7500 0.0000 0.0000 0.0000

4210 01 796 16 01 **Total** 2500.7500 0.0000 0.0000 0.0000

4210 01 796 16 04 District Hospital

4210 01 796 16 04 53 Major works 7.8570 0.0000 0.0000 0.0000

4210 01 796 16 04 **Total** 7.8570 0.0000 0.0000 0.0000

4210 01 796 16 07 G.B. Hospital

4210 01 796 16 07 53 Major works 300.0000 400.0000 112.4400 0.0000

4210 01 796 16 07 **Total** 300.0000 400.0000 112.4400 0.0000

4210 01 796 16 08 I.G.M. Hospital

4210 01 796 16 08 53 Major works 300.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4210 01 796 16 08 Total	300.0000	0.0000	0.0000	0.0000	
4210 01 796 16 Total	3108.6069	400.0000	112.4400	0.0000	
4210 01 796 Total	3108.6069	400.0000	112.4400	0.0000	
4210 01 Total	4537.4469	700.0000	112.4400	0.0000	
4210 03 Medical Education Training and Research					
4210 03 200 Other Systems					
4210 03 200 15 Health Services					
4210 03 200 15 17 Regional Institute of Pharmaceutical Science & Technology					
4210 03 200 15 17 53 Major works	11.5943	0.0000	0.0000	0.0000	
4210 03 200 15 17 Total	11.5943	0.0000	0.0000	0.0000	
4210 03 200 15 Total	11.5943	0.0000	0.0000	0.0000	
4210 03 200 Total	11.5943	0.0000	0.0000	0.0000	
4210 03 789 Special component plan for Scheduled Castes					
4210 03 789 15 Health Services					
4210 03 789 15 17 Regional Institute of Pharmaceutical Science & Technology					
4210 03 789 15 17 53 Major works	3.6481	0.0000	0.0000	0.0000	
4210 03 789 15 17 Total	3.6481	0.0000	0.0000	0.0000	
4210 03 789 15 Total	3.6481	0.0000	0.0000	0.0000	
4210 03 789 Total	3.6481	0.0000	0.0000	0.0000	
4210 03 796 Tribal Area Sub-Plan					
4210 03 796 15 Health Services					
4210 03 796 15 17 Regional Institute of Pharmaceutical Science & Technology					
4210 03 796 15 17 53 Major works	6.8071	0.0000	0.0000	0.0000	
4210 03 796 15 17 Total	6.8071	0.0000	0.0000	0.0000	
4210 03 796 15 Total	6.8071	0.0000	0.0000	0.0000	
4210 03 796 Total	6.8071	0.0000	0.0000	0.0000	
4210 03 Total	22.0495	0.0000	0.0000	0.0000	
4210 Total	4559.4964	700.0000	112.4400	0.0000	
Major Works	Total	4559.4964	700.0000	112.4400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4559.4964	700.0000	112.4400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4559.4964	700.0000	112.4400	0.0000

Minor Works

2059 Public Works
2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	296.2588	300.0000	300.0000	300.0000
2059 80 053 25 14 Total	296.2588	300.0000	300.0000	300.0000
2059 80 053 25 Total	296.2588	300.0000	300.0000	300.0000
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	269.3943	370.0000	370.0000	370.0000
2059 80 053 79 01 Total	269.3943	370.0000	370.0000	370.0000
2059 80 053 79 Total	269.3943	370.0000	370.0000	370.0000
2059 80 053 Total	565.6530	670.0000	670.0000	670.0000
2059 80 Total	565.6530	670.0000	670.0000	670.0000
2059 Total	565.6530	670.0000	670.0000	670.0000
Minor Works	Total	565.6530	670.0000	670.0000
	Charged	0.0000	0.0000	0.0000
	Voted	565.6530	670.0000	670.0000
	Revenue	565.6530	670.0000	670.0000
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

2210 Medical and Public Health

2210 06 Public Health

2210 06 112 Public Health Education

2210 06 112 16 Hospital

2210 06 112 16 17 District Disability Rehabilitation Centre

2210 06 112 16 17 31 Grants-in-Aid 0.0000 0.0000 0.0000 270.0000

2210 06 112 16 17 Total 0.0000 0.0000 0.0000 270.0000**2210 06 112 16 Total** 0.0000 0.0000 0.0000 270.0000**2210 06 112 Total** 0.0000 0.0000 0.0000 270.0000

2210 06 800 Other expenditure

2210 06 800 16 Hospital

2210 06 800 16 17 District Disability Rehabilitation Centre

2210 06 800 16 17 31 Grants-in-Aid 300.0000 270.0000 270.0000 0.0000

2210 06 800 16 17 Total 300.0000 270.0000 270.0000 0.0000**2210 06 800 16 Total** 300.0000 270.0000 270.0000 0.0000**2210 06 800 Total** 300.0000 270.0000 270.0000 0.0000**2210 06 Total** 300.0000 270.0000 270.0000 270.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21					
2210 Total	300.0000	270.0000	270.0000	270.0000					
Grants to PSUs - DDRC	Total	300.0000	270.0000	270.0000	270.0000				
	Charged	0.0000	0.0000	0.0000	0.0000				
	Voted	300.0000	270.0000	270.0000	270.0000				
	Revenue	300.0000	270.0000	270.0000	270.0000				
	Capital	0.0000	0.0000	0.0000	0.0000				
Grants to PSUs - SRC									
<i>2210 Medical and Public Health</i>									
2210 06 Public Health									
2210 06 112 Public Health Education									
2210 06 112 16 Hospital									
2210 06 112 16 18 State Resource Centre									
2210 06 112 16 18 31 Grants-in-Aid					0.0000	0.0000	0.0000	30.0000	
2210 06 112 16 18 Total					0.0000	0.0000	0.0000	30.0000	
2210 06 112 16 Total					0.0000	0.0000	0.0000	30.0000	
2210 06 112 Total					0.0000	0.0000	0.0000	30.0000	
2210 06 800 Other expenditure									
2210 06 800 16 Hospital									
2210 06 800 16 18 State Resource Centre									
2210 06 800 16 18 31 Grants-in-Aid					0.0000	30.0000	30.0000	0.0000	
2210 06 800 16 18 Total					0.0000	30.0000	30.0000	0.0000	
2210 06 800 16 Total					0.0000	30.0000	30.0000	0.0000	
2210 06 800 Total					0.0000	30.0000	30.0000	0.0000	
2210 06 Total					0.0000	30.0000	30.0000	30.0000	
2210 Total					0.0000	30.0000	30.0000	30.0000	
Grants to PSUs - SRC					Total	0.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000				
	Voted	0.0000	30.0000	30.0000	30.0000				
	Revenue	0.0000	30.0000	30.0000	30.0000				
	Capital	0.0000	0.0000	0.0000	0.0000				

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

4210 01 110 16 01 52 Machinery and Equipment	20.1186	25.0000	25.0000	25.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4210 01 110 16 01 Total	20.1186	25.0000	25.0000	25.0000
4210 01 110 16 04 District Hospital				
4210 01 110 16 04 52 Machinery and Equipment	22.1343	25.0000	12.5000	12.5000
4210 01 110 16 04 Total	22.1343	25.0000	12.5000	12.5000
4210 01 110 16 07 G.B. Hospital				
4210 01 110 16 07 52 Machinery and Equipment	99.5382	200.0000	217.2000	217.2000
4210 01 110 16 07 Total	99.5382	200.0000	217.2000	217.2000
4210 01 110 16 08 I.G.M. Hospital				
4210 01 110 16 08 52 Machinery and Equipment	99.6596	0.0000	0.0000	0.0000
4210 01 110 16 08 Total	99.6596	0.0000	0.0000	0.0000
4210 01 110 16 Total	241.4507	250.0000	254.7000	254.7000
4210 01 110 Total	241.4507	250.0000	254.7000	254.7000
4210 01 789 Special component plan for Scheduled Castes				
4210 01 789 16 Hospital				
4210 01 789 16 07 G.B. Hospital				
4210 01 789 16 07 52 Machinery and Equipment	0.0000	35.8000	62.2000	162.2000
4210 01 789 16 07 Total	0.0000	35.8000	62.2000	162.2000
4210 01 789 16 08 I.G.M. Hospital				
4210 01 789 16 08 52 Machinery and Equipment	149.7531	150.2000	125.1000	125.1000
4210 01 789 16 08 Total	149.7531	150.2000	125.1000	125.1000
4210 01 789 16 Total	149.7531	186.0000	187.3000	287.3000
4210 01 789 Total	149.7531	186.0000	187.3000	287.3000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 16 Hospital				
4210 01 796 16 01 Cancer Hospital (Cancer Control Programme)				
4210 01 796 16 01 52 Machinery and Equipment	55.9952	56.0000	56.0000	56.0000
4210 01 796 16 01 Total	55.9952	56.0000	56.0000	56.0000
4210 01 796 16 04 District Hospital				
4210 01 796 16 04 52 Machinery and Equipment	496.7162	508.0000	502.0000	402.0000
4210 01 796 16 04 Total	496.7162	508.0000	502.0000	402.0000
4210 01 796 16 Total	552.7114	564.0000	558.0000	458.0000
4210 01 796 Total	552.7114	564.0000	558.0000	458.0000
4210 01 Total	943.9151	1000.0000	1000.0000	1000.0000
4210 Total	943.9151	1000.0000	1000.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Machinery & Equipment	Total	943.9151	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	943.9151	1000.0000	1000.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	943.9151	1000.0000	1000.0000	1000.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

2210	<i>Medical and Public Health</i>				
2210 05	Medical Education, Training and Research				
2210 05 796	Tribal Area Sub-Plan				
2210 05 796 91	Central Assistance to State Plan				
2210 05 796 91 46	National Mission on Ayush including Mission on Medicinal Plants				
2210 05 796 91 46 31	Grants-in-Aid	0.0000	0.0000	0.0000	1.0000
2210 05 796 91 46	Total	0.0000	0.0000	0.0000	1.0000
2210 05 796 91	Total	0.0000	0.0000	0.0000	1.0000
2210 05 796	Total	0.0000	0.0000	0.0000	1.0000
2210 05	Total	0.0000	0.0000	0.0000	1.0000
2210	Total	0.0000	0.0000	0.0000	1.0000
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 01	Urban Health Services				
4210 01 200	Other Health Schemes				
4210 01 200 91	Central Assistance to State Plan				
4210 01 200 91 46	National Mission on Ayush including Mission on Medicinal Plants				
4210 01 200 91 46 57	Grants for Creation of Capital Assets	278.6000	0.0000	0.0000	0.0000
4210 01 200 91 46	Total	278.6000	0.0000	0.0000	0.0000
4210 01 200 91	Total	278.6000	0.0000	0.0000	0.0000
4210 01 200	Total	278.6000	0.0000	0.0000	0.0000
4210 01 789	Special component plan for Scheduled Castes				
4210 01 789 91	Central Assistance to State Plan				
4210 01 789 91 46	National Mission on Ayush including Mission on Medicinal Plants				
4210 01 789 91 46 57	Grants for Creation of Capital Assets	91.0810	0.0000	0.0000	0.0000
4210 01 789 91 46	Total	91.0810	0.0000	0.0000	0.0000
4210 01 789 91	Total	91.0810	0.0000	0.0000	0.0000
4210 01 789	Total	91.0810	0.0000	0.0000	0.0000
4210 01 796	Tribal Area Sub-Plan				
4210 01 796 91	Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4210 01 796 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 01 796 91 46 53 Major works	0.0000	1.0000	43.0900	0.0000	
4210 01 796 91 46 57 Grants for Creation of Capital Assets	1451.4400	0.0000	0.0000	0.0000	
Total	1451.4400	1.0000	43.0900	0.0000	
Total	1451.4400	1.0000	43.0900	0.0000	
Total	1451.4400	1.0000	43.0900	0.0000	
Total	1821.1210	1.0000	43.0900	0.0000	
Total	1821.1210	1.0000	43.0900	0.0000	
CASP - National Mission on Ayush including Mission on Medicinal Plants	Total	1821.1210	1.0000	43.0900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1821.1210	1.0000	43.0900	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	1821.1210	1.0000	43.0900	0.0000

CASP - Human Resource in Health & Medical Education

4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 91 Central Assistance to State Plan				
4210 03 105 91 45 Human Resource in Health & Medical Education				
4210 03 105 91 45 53 Major works	0.0000	59.5296	42.1200	0.0000
4210 03 105 91 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	244.4800	0.0000
Total	0.0000	59.5296	286.6000	0.0000
Total	0.0000	59.5296	286.6000	0.0000
Total	0.0000	59.5296	286.6000	0.0000
4210 03 789 Special component plan for Scheduled Castes				
4210 03 789 91 Central Assistance to State Plan				
4210 03 789 91 45 Human Resource in Health & Medical Education				
4210 03 789 91 45 52 Machinery and Equipment	119.6758	200.0000	80.3242	500.0000
4210 03 789 91 45 53 Major works	0.0000	406.9316	51.0000	200.0000
4210 03 789 91 45 57 Grants for Creation of Capital Assets	300.0000	0.0000	42.5000	0.0000
Total	419.6758	606.9316	173.8242	700.0000
Total	419.6758	606.9316	173.8242	700.0000
Total	419.6758	606.9316	173.8242	700.0000
4210 03 796 Tribal Area Sub-Plan				
4210 03 796 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4210 03 796 91 45 Human Resource in Health & Medical Education					
4210 03 796 91 45 52 Machinery and Equipment	77.6925	264.7760	187.0835	500.0000	
4210 03 796 91 45 53 Major works	87.0988	1026.0428	199.8823	800.0000	
4210 03 796 91 45 57 Grants for Creation of Capital Assets	750.0000	0.0000	77.5000	0.0000	
Total	914.7913	1290.8188	464.4658	1300.0000	
Total	914.7913	1290.8188	464.4658	1300.0000	
Total	914.7913	1290.8188	464.4658	1300.0000	
Total	1334.4672	1957.2800	924.8900	2000.0000	
Total	1334.4672	1957.2800	924.8900	2000.0000	
CASP - Human Resource in Health & Medical Education	Total	1334.4672	1957.2800	924.8900	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1334.4672	1957.2800	924.8900	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1334.4672	1957.2800	924.8900	2000.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 110 16 01 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	40.4797	40.4925	90.4900	90.4900
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Total	40.4797	40.4925	90.4900	90.4900
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2210 01 110 16 04 District Hospital

2210 01 110 16 04 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	122.2059	122.6750	207.6287	207.6287
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Total	122.2059	122.6750	207.6287	207.6287
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2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	317.2906	317.6700	358.4900	358.4900
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Total	317.2906	317.6700	358.4900	358.4900
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2210 01 110 16 08 I.G.M. Hospital

2210 01 110 16 08 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	189.9291	190.0000	426.1158	426.1158
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Total	189.9291	190.0000	426.1158	426.1158
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2210 01 110 16 12 Sub-Divisional Hospital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 01 110 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	98.3497	99.8500	204.1230	204.1230
2210 01 110 16 12 Total	98.3497	99.8500	204.1230	204.1230
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 23 Cost of Ration,Diet,Medicine,B edding & Clothing	11.2006	11.2500	61.2500	61.2500
2210 01 110 16 16 Total	11.2006	11.2500	61.2500	61.2500
2210 01 110 16 Total	779.4555	781.9375	1348.0976	1348.0976
2210 01 110 Total	779.4555	781.9375	1348.0976	1348.0976
2210 01 789 Special component plan for Scheduled Castes				
2210 01 789 16 Hospital				
2210 01 789 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 789 16 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	48.3497	55.6250	105.6200	105.6200
2210 01 789 16 01 Total	48.3497	55.6250	105.6200	105.6200
2210 01 789 16 04 District Hospital				
2210 01 789 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	32.1428	33.9525	61.7258	61.7258
2210 01 789 16 04 Total	32.1428	33.9525	61.7258	61.7258
2210 01 789 16 07 G.B. Hospital				
2210 01 789 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	77.5108	77.7850	50.0000	50.0000
2210 01 789 16 07 Total	77.5108	77.7850	50.0000	50.0000
2210 01 789 16 08 I.G.M. Hospital				
2210 01 789 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	52.9626	53.0625	53.0625	53.0625
2210 01 789 16 08 Total	52.9626	53.0625	53.0625	53.0625
2210 01 789 16 12 Sub-Divisional Hospital				
2210 01 789 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.1714	4.3750	138.4642	138.4642
2210 01 789 16 12 Total	4.1714	4.3750	138.4642	138.4642
2210 01 789 16 Total	215.1373	224.8000	408.8726	408.8726
2210 01 789 Total	215.1373	224.8000	408.8726	408.8726
2210 01 796 Tribal Area Sub-Plan				
2210 01 796 16 Hospital				
2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 796 16 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	146.9656	149.1950	149.1950	149.1950
2210 01 796 16 01 Total	146.9656	149.1950	149.1950	149.1950

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 01 796 16 04 District Hospital				
2210 01 796 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	33.9075	35.8750	107.1671	107.1671
2210 01 796 16 04 Total	33.9075	35.8750	107.1671	107.1671
2210 01 796 16 07 G.B. Hospital				
2210 01 796 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	68.6225	70.2175	120.2175	220.2175
2210 01 796 16 07 Total	68.6225	70.2175	120.2175	220.2175
2210 01 796 16 08 I.G.M. Hospital				
2210 01 796 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	60.0222	60.1250	160.1250	60.1250
2210 01 796 16 08 Total	60.0222	60.1250	160.1250	60.1250
2210 01 796 16 12 Sub-Divisional Hospital				
2210 01 796 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	48.1947	54.8125	131.9752	131.9752
2210 01 796 16 12 Total	48.1947	54.8125	131.9752	131.9752
2210 01 796 16 16 Modern Psychiatric Hospital				
2210 01 796 16 16 23 Cost of Ration,Diet,Medicine,B edding & Clothing	30.2586	30.4750	24.0500	24.0500
2210 01 796 16 16 Total	30.2586	30.4750	24.0500	24.0500
2210 01 796 16 Total	387.9711	400.7000	692.7299	692.7299
2210 01 796 Total	387.9711	400.7000	692.7299	692.7299
2210 01 Total	1382.5640	1407.4375	2449.7000	2449.7000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	7.4652	7.5000	7.5000	7.5000
2210 02 101 16 11 Total	7.4652	7.5000	7.5000	7.5000
2210 02 101 16 Total	7.4652	7.5000	7.5000	7.5000
2210 02 101 Total	7.4652	7.5000	7.5000	7.5000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0491	0.0625	0.3000	0.3000
2210 02 102 16 09 Total	0.0491	0.0625	0.3000	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2210 02 102 16 Total	0.0491	0.0625	0.3000	0.3000	
2210 02 102 Total	0.0491	0.0625	0.3000	0.3000	
2210 02 796 Tribal Area Sub-Plan					
2210 02 796 16 Hospital					
2210 02 796 16 11 State Ayurvedic Hospital					
2210 02 796 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	47.8726	55.0000	42.5000	42.5000	
2210 02 796 16 11 Total	47.8726	55.0000	42.5000	42.5000	
2210 02 796 16 Total	47.8726	55.0000	42.5000	42.5000	
2210 02 796 Total	47.8726	55.0000	42.5000	42.5000	
2210 02 Total	55.3869	62.5625	50.3000	50.3000	
2210 Total	1437.9508	1470.0000	2500.0000	2500.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	1437.9508	1470.0000	2500.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1437.9508	1470.0000	2500.0000	2500.0000
	Revenue	1437.9508	1470.0000	2500.0000	2500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2210 <i>Medical and Public Health</i>					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries					
2210 01 110 16 Hospital					
2210 01 110 16 07 G.B. Hospital					
2210 01 110 16 07 21 Supplies and Materials	388.4366	400.0000	750.0000	750.0000	
2210 01 110 16 07 Total	388.4366	400.0000	750.0000	750.0000	
2210 01 110 16 Total	388.4366	400.0000	750.0000	750.0000	
2210 01 110 Total	388.4366	400.0000	750.0000	750.0000	
2210 01 Total	388.4366	400.0000	750.0000	750.0000	
2210 Total	388.4366	400.0000	750.0000	750.0000	
Supplies & Materials	Total	388.4366	400.0000	750.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	388.4366	400.0000	750.0000	750.0000
	Revenue	388.4366	400.0000	750.0000	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Central Blood Bank</u>					
2210 <i>Medical and Public Health</i>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2210 80 General					
2210 80 800 Other expenditure					
2210 80 800 15 Health Services					
2210 80 800 15 25 Central Blood Bank, Agartala					
2210 80 800 15 25 31 Grants-in-Aid	0.0000	20.0000	0.0000	0.0000	
2210 80 800 15 25 Total	0.0000	20.0000	0.0000	0.0000	
2210 80 800 15 Total	0.0000	20.0000	0.0000	0.0000	
2210 80 800 Total	0.0000	20.0000	0.0000	0.0000	
2210 80 Total	0.0000	20.0000	0.0000	0.0000	
2210 Total	0.0000	20.0000	0.0000	0.0000	
Central Blood Bank	Total	0.0000	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	0.0000	0.0000
	Revenue	0.0000	20.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 105 Allopathy					
4210 03 105 71 Medical College					
4210 03 105 71 01 Establishment					
4210 03 105 71 01 58 Purchase / Acquisition of Land	7.8577	1.0000	0.0000	0.0000	
4210 03 105 71 01 Total	7.8577	1.0000	0.0000	0.0000	
4210 03 105 71 Total	7.8577	1.0000	0.0000	0.0000	
4210 03 105 Total	7.8577	1.0000	0.0000	0.0000	
4210 03 Total	7.8577	1.0000	0.0000	0.0000	
4210 Total	7.8577	1.0000	0.0000	0.0000	
Land Acquisition	Total	7.8577	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.8577	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.8577	1.0000	0.0000	0.0000
State Share					
2210 Medical and Public Health					
2210 80 General					
2210 80 789 Special component plan for Scheduled Castes					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 80 789 70 State Share				
2210 80 789 70 16 Health				
2210 80 789 70 16 31 Grants-in-Aid	0.0000	0.0000	144.9208	0.0000
2210 80 789 70 16 Total	0.0000	0.0000	144.9208	0.0000
2210 80 789 70 Total	0.0000	0.0000	144.9208	0.0000
2210 80 789 Total	0.0000	0.0000	144.9208	0.0000
2210 80 796 Tribal Area Sub-Plan				
2210 80 796 70 State Share				
2210 80 796 70 16 Health				
2210 80 796 70 16 31 Grants-in-Aid	0.0000	54.9144	239.1366	0.0000
2210 80 796 70 16 Total	0.0000	54.9144	239.1366	0.0000
2210 80 796 70 Total	0.0000	54.9144	239.1366	0.0000
2210 80 796 Total	0.0000	54.9144	239.1366	0.0000
2210 80 800 Other expenditure				
2210 80 800 70 State Share				
2210 80 800 70 16 Health				
2210 80 800 70 16 31 Grants-in-Aid	0.0000	43.5777	352.5956	0.0000
2210 80 800 70 16 Total	0.0000	43.5777	352.5956	0.0000
2210 80 800 70 Total	0.0000	43.5777	352.5956	0.0000
2210 80 800 Total	0.0000	43.5777	352.5956	0.0000
2210 80 Total	0.0000	98.4921	736.6530	0.0000
2210 Total	0.0000	98.4921	736.6530	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 70 State Share				
4210 03 105 70 16 Health				
4210 03 105 70 16 53 Major works	0.0000	252.2000	0.0000	0.0000
4210 03 105 70 16 57 Grants for Creation of Capital Assets	252.2000	0.0000	267.8000	0.0000
4210 03 105 70 16 Total	252.2000	252.2000	267.8000	0.0000
4210 03 105 70 Total	252.2000	252.2000	267.8000	0.0000
4210 03 105 Total	252.2000	252.2000	267.8000	0.0000
4210 03 789 Special component plan for Scheduled Castes				
4210 03 789 70 State Share				
4210 03 789 70 16 Health				
4210 03 789 70 16 53 Major works	0.0000	82.4500	0.0000	0.0000
4210 03 789 70 16 57 Grants for Creation of Capital Assets	82.4500	0.0000	87.5500	0.0000
4210 03 789 70 16 Total	82.4500	82.4500	87.5500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4210 03 789 70 Total	82.4500	82.4500	87.5500	0.0000	
4210 03 789 Total	82.4500	82.4500	87.5500	0.0000	
4210 03 796 Tribal Area Sub-Plan					
4210 03 796 70 State Share					
4210 03 796 70 16 Health					
4210 03 796 70 16 53 Major works	0.0000	150.3500	0.0000	0.0000	
4210 03 796 70 16 57 Grants for Creation of Capital Assets	150.3500	0.0000	159.6500	0.0000	
4210 03 796 70 16 Total	150.3500	150.3500	159.6500	0.0000	
4210 03 796 70 Total	150.3500	150.3500	159.6500	0.0000	
4210 03 796 Total	150.3500	150.3500	159.6500	0.0000	
4210 03 Total	485.0000	485.0000	515.0000	0.0000	
4210 Total	485.0000	485.0000	515.0000	0.0000	
State Share	Total	485.0000	583.4921	1251.6530	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	485.0000	583.4921	1251.6530	0.0000
	Revenue	0.0000	98.4921	736.6530	0.0000
	Capital	485.0000	485.0000	515.0000	0.0000
CASP - SCA					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 796 Tribal Area Sub-Plan					
4210 01 796 91 Central Assistance to State Plan					
4210 01 796 91 04 Special Central Assistance (SCA) - untied					
4210 01 796 91 04 53 Major works	4.2400	0.0000	0.0000	0.0000	
4210 01 796 91 04 Total	4.2400	0.0000	0.0000	0.0000	
4210 01 796 91 Total	4.2400	0.0000	0.0000	0.0000	
4210 01 796 Total	4.2400	0.0000	0.0000	0.0000	
4210 01 Total	4.2400	0.0000	0.0000	0.0000	
4210 Total	4.2400	0.0000	0.0000	0.0000	
CASP - SCA	Total	4.2400	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.2400	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.2400	0.0000	0.0000	0.0000
CASP - NLCPR					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries				
2210 01 110 91 Central Assistance to State Plan				
2210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2210 01 110 91 09 21 Supplies and Materials	0.0000	0.0000	3.9182	0.0000
2210 01 110 91 09 Total	0.0000	0.0000	3.9182	0.0000
2210 01 110 91 Total	0.0000	0.0000	3.9182	0.0000
2210 01 110 Total	0.0000	0.0000	3.9182	0.0000
2210 01 Total	0.0000	0.0000	3.9182	0.0000
2210 Total	0.0000	0.0000	3.9182	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries				
4210 01 110 91 Central Assistance to State Plan				
4210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 110 91 09 52 Machinery and Equipment	0.0000	0.0000	4.5000	0.0000
4210 01 110 91 09 53 Major works	0.0000	200.0000	200.0000	0.0000
4210 01 110 91 09 Total	0.0000	200.0000	204.5000	0.0000
4210 01 110 91 Total	0.0000	200.0000	204.5000	0.0000
4210 01 110 Total	0.0000	200.0000	204.5000	0.0000
4210 01 789 Special component plan for Scheduled Castes				
4210 01 789 91 Central Assistance to State Plan				
4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 789 91 09 53 Major works	2.6623	500.0000	827.3520	300.0000
4210 01 789 91 09 Total	2.6623	500.0000	827.3520	300.0000
4210 01 789 91 Total	2.6623	500.0000	827.3520	300.0000
4210 01 789 Total	2.6623	500.0000	827.3520	300.0000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 91 Central Assistance to State Plan				
4210 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 91 09 53 Major works	200.0000	800.0000	1004.6298	413.6500
4210 01 796 91 09 Total	200.0000	800.0000	1004.6298	413.6500
4210 01 796 91 Total	200.0000	800.0000	1004.6298	413.6500
4210 01 796 Total	200.0000	800.0000	1004.6298	413.6500
4210 01 Total	202.6622	1500.0000	2036.4818	713.6500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4210 Total	202.6622	1500.0000	2036.4818	713.6500
CASP - NLCPR				
Total	202.6622	1500.0000	2040.4000	713.6500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	202.6622	1500.0000	2040.4000	713.6500
Revenue	0.0000	0.0000	3.9182	0.0000
Capital	202.6622	1500.0000	2036.4818	713.6500

Transfer of fund to TTAADC2210 *Medical and Public Health*

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area Sub-Plan

2210 01 796 16 Hospital

2210 01 796 16 12 Sub-Divisional Hospital

2210 01 796 16 12 47 Transfer of fund to TTAADC, PRI and ULB	16.0000	16.0000	16.0000	16.0000
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2210 01 796 16 12 Total	16.0000	16.0000	16.0000	16.0000
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2210 01 796 16 Total	16.0000	16.0000	16.0000	16.0000
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2210 01 796 Total	16.0000	16.0000	16.0000	16.0000
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2210 01 Total	16.0000	16.0000	16.0000	16.0000
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2210 Total	16.0000	16.0000	16.0000	16.0000
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Transfer of fund to TTAADC	Total	16.0000	16.0000	16.0000	16.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	16.0000	16.0000	16.0000	16.0000
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Revenue	16.0000	16.0000	16.0000	16.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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NABARD4210 *Capital Outlay on Medical and Public Health*

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 110 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 110 54 10 53 Major works	91.0000	200.0000	200.0000	500.0000
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4210 01 110 54 10 Total	91.0000	200.0000	200.0000	500.0000
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4210 01 110 54 Total	91.0000	200.0000	200.0000	500.0000
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4210 01 110 Total	91.0000	200.0000	200.0000	500.0000
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4210 01 789 Special component plan for Scheduled Castes

4210 01 789 54 National Bank for Agriculture
and Rural Development (NABARD)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4210 01 789 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..					
4210 01 789 54 10 53 Major works	129.7500	500.0000	105.4503	1562.0000	
4210 01 789 54 10 Total	129.7500	500.0000	105.4503	1562.0000	
4210 01 789 54 Total	129.7500	500.0000	105.4503	1562.0000	
4210 01 789 Total	129.7500	500.0000	105.4503	1562.0000	
4210 01 796 Tribal Area Sub-Plan					
4210 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..					
4210 01 796 54 10 53 Major works	339.7637	800.0000	635.8197	1400.0000	
4210 01 796 54 10 Total	339.7637	800.0000	635.8197	1400.0000	
4210 01 796 54 Total	339.7637	800.0000	635.8197	1400.0000	
4210 01 796 Total	339.7637	800.0000	635.8197	1400.0000	
4210 01 Total	560.5137	1500.0000	941.2700	3462.0000	
4210 Total	560.5137	1500.0000	941.2700	3462.0000	
NABARD	Total	560.5137	1500.0000	941.2700	3462.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	560.5137	1500.0000	941.2700	3462.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	560.5137	1500.0000	941.2700	3462.0000

State Share / Contribution of CASP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 90 State Share for Central Assistance to State Plan

2230 01 111 90 57 State Share of Social Security for Unorganized Workers including RSBY

2230 01 111 90 57 31 Grants-in-Aid 6.2500 0.0000 0.0000 0.0000

2230 01 111 90 57 **Total** 6.2500 0.0000 0.0000 0.00002230 01 111 90 **Total** 6.2500 0.0000 0.0000 0.00002230 01 111 **Total** 6.2500 0.0000 0.0000 0.0000

2230 01 789 Special component plan for Scheduled Castes

2230 01 789 90 State Share for Central Assistance to State Plan

2230 01 789 90 57 State Share of Social Security for Unorganized Workers including RSBY

2230 01 789 90 57 31 Grants-in-Aid 40.5016 0.0000 0.0000 0.0000

2230 01 789 90 57 **Total** 40.5016 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2230 01 789 90 Total	40.5016	0.0000	0.0000	0.0000
2230 01 789 Total	40.5016	0.0000	0.0000	0.0000
2230 01 796 Tribal Area Sub-Plan				
2230 01 796 90 State Share for Central Assistance to State Plan				
2230 01 796 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 796 90 57 31 Grants-in-Aid	54.9144	0.0000	0.0000	0.0000
2230 01 796 90 57 Total	54.9144	0.0000	0.0000	0.0000
2230 01 796 90 Total	54.9144	0.0000	0.0000	0.0000
2230 01 796 Total	54.9144	0.0000	0.0000	0.0000
2230 01 Total	101.6660	0.0000	0.0000	0.0000
2230 Total	101.6660	0.0000	0.0000	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 103 Central Govt. Health Scheme				
4210 01 103 90 State Share for Central Assistance to State Plan				
4210 01 103 90 82 State share of Tertiary Care Programs				
4210 01 103 90 82 52 Machinery and Equipment	0.0000	0.0000	200.2000	0.0000
4210 01 103 90 82 Total	0.0000	0.0000	200.2000	0.0000
4210 01 103 90 Total	0.0000	0.0000	200.2000	0.0000
4210 01 103 Total	0.0000	0.0000	200.2000	0.0000
4210 01 110 Hospital and Dispensaries				
4210 01 110 90 State Share for Central Assistance to State Plan				
4210 01 110 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 110 90 09 52 Machinery and Equipment	0.0000	0.0000	1.3600	0.0000
4210 01 110 90 09 53 Major works	37.3012	0.0000	0.0000	0.0000
4210 01 110 90 09 Total	37.3012	0.0000	1.3600	0.0000
4210 01 110 90 Total	37.3012	0.0000	1.3600	0.0000
4210 01 110 Total	37.3012	0.0000	1.3600	0.0000
4210 01 200 Other Health Schemes				
4210 01 200 90 State Share for Central Assistance to State Plan				
4210 01 200 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210 01 200 90 46 53 Major works	0.0000	30.9600	0.0000	0.0000
4210 01 200 90 46 57 Grants for Creation of Capital Assets	30.9600	0.0000	0.0000	0.0000
4210 01 200 90 46 Total	30.9600	30.9600	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4210 01 200 90 Total	30.9600	30.9600	0.0000	0.0000
4210 01 200 Total	30.9600	30.9600	0.0000	0.0000
4210 01 789 Special component plan for Scheduled Castes				
4210 01 789 90 State Share for Central Assistance to State Plan				
4210 01 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210 01 789 90 46 53 Major works	0.0000	33.4290	0.0000	0.0000
4210 01 789 90 46 57 Grants for Creation of Capital Assets	33.4290	0.0000	0.0000	0.0000
4210 01 789 90 46 Total	33.4290	33.4290	0.0000	0.0000
4210 01 789 90 82 State share of Tertiary Care Programs				
4210 01 789 90 82 52 Machinery and Equipment	0.0000	0.0000	65.4500	0.0000
4210 01 789 90 82 Total	0.0000	0.0000	65.4500	0.0000
4210 01 789 90 Total	33.4290	33.4290	65.4500	0.0000
4210 01 789 Total	33.4290	33.4290	65.4500	0.0000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 90 State Share for Central Assistance to State Plan				
4210 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 90 09 53 Major works	0.0000	162.1673	169.0600	93.0000
4210 01 796 90 09 Total	0.0000	162.1673	169.0600	93.0000
4210 01 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210 01 796 90 46 53 Major works	0.0000	68.4500	0.0000	0.0000
4210 01 796 90 46 57 Grants for Creation of Capital Assets	137.9500	0.0000	4.7970	0.0000
4210 01 796 90 46 Total	137.9500	68.4500	4.7970	0.0000
4210 01 796 90 82 State share of Tertiary Care Programs				
4210 01 796 90 82 52 Machinery and Equipment	0.0000	0.0000	119.3500	0.0000
4210 01 796 90 82 Total	0.0000	0.0000	119.3500	0.0000
4210 01 796 90 Total	137.9500	230.6173	293.2070	93.0000
4210 01 796 Total	137.9500	230.6173	293.2070	93.0000
4210 01 Total	239.6402	295.0063	560.2170	93.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 90 State Share for Central Assistance to State Plan				
4210 03 105 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 105 90 45 52 Machinery and Equipment	0.0000	0.0000	28.0800	0.0000
4210 03 105 90 45 Total	0.0000	0.0000	28.0800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4210 03 105 90 Total	0.0000	0.0000	28.0800	0.0000	
4210 03 105 Total	0.0000	0.0000	28.0800	0.0000	
4210 03 789 Special component plan for Scheduled Castes					
4210 03 789 90 State Share for Central Assistance to State Plan					
4210 03 789 90 45 State Share of Human Resource in Health & Medical Education					
4210 03 789 90 45 52 Machinery and Equipment	0.0000	0.0000	9.1800	0.0000	
4210 03 789 90 45 53 Major works	59.5954	121.5016	80.7200	0.0000	
4210 03 789 90 45 Total	59.5954	121.5016	89.9000	0.0000	
4210 03 789 90 Total	59.5954	121.5016	89.9000	0.0000	
4210 03 789 Total	59.5954	121.5016	89.9000	0.0000	
4210 03 796 Tribal Area Sub-Plan					
4210 03 796 90 State Share for Central Assistance to State Plan					
4210 03 796 90 45 State Share of Human Resource in Health & Medical Education					
4210 03 796 90 45 52 Machinery and Equipment	0.0000	0.0000	16.7400	0.0000	
4210 03 796 90 45 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 796 90 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 796 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 Total	59.5954	121.5016	134.7200	0.0000	
4210 Total	299.2356	416.5079	694.9370	93.0000	
State Share / Contribution of CASP	Total	400.9016	416.5079	694.9370	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.9016	416.5079	694.9370	93.0000
	Revenue	101.6660	0.0000	0.0000	0.0000
	Capital	299.2356	416.5079	694.9370	93.0000

Others

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 03 Overtime Allowance 0.0000 0.1000 0.0200 0.0000

2210 01 001 98 16 11 Travel Expenses 3.3420 3.5000 4.1458 4.1458

2210 01 001 98 16 13 Office Expenses 17.2218 18.0000 18.0000 18.0000

2210 01 001 98 16 14 Rents, Rates and Taxes 0.7049 1.5000 1.3000 1.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 01 001 98 16 18 Cost of fuel etc and maintenance cost of vehicles	10.9902	11.0000	14.0000	14.0000
2210 01 001 98 16 19 Hiring charges of private vehicles	4.7724	5.0000	4.0000	4.0000
2210 01 001 98 16 21 Supplies and Materials	34.9264	35.0000	15.0000	15.0000
2210 01 001 98 16 27 Minor Works	0.8413	1.0000	1.5000	1.5000
2210 01 001 98 16 31 Grants-in-Aid	4.1632	5.2615	9.0000	9.0000
2210 01 001 98 16 50 Other charges	0.0000	0.0000	2.2129	4.5700
2210 01 001 98 16 Total	76.9624	80.3615	69.1787	71.5158
2210 01 001 98 Total	76.9624	80.3615	69.1787	71.5158
2210 01 001 Total	76.9624	80.3615	69.1787	71.5158
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 11 Travel Expenses	1.4601	1.5000	3.0000	3.0000
2210 01 110 16 01 13 Office Expenses	1.9941	2.0000	2.3000	2.3000
2210 01 110 16 01 14 Rents, Rates and Taxes	1.9244	2.0000	2.5000	2.5000
2210 01 110 16 01 19 Hiring charges of private vehicles	4.9948	5.0000	8.0000	8.0000
2210 01 110 16 01 21 Supplies and Materials	2.9989	15.0000	10.0000	10.0000
2210 01 110 16 01 27 Minor Works	2.3955	2.4000	7.0000	10.0000
2210 01 110 16 01 Total	15.7677	27.9000	32.8000	35.8000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 11 Travel Expenses	2.8577	3.0000	3.0000	3.0000
2210 01 110 16 04 13 Office Expenses	14.2062	14.2400	21.0000	24.0000
2210 01 110 16 04 18 Cost of fuel etc and maintenance cost of vehicles	19.9211	20.0000	26.0000	26.0000
2210 01 110 16 04 19 Hiring charges of private vehicles	5.9475	6.0000	4.5000	4.5000
2210 01 110 16 04 21 Supplies and Materials	8.9066	9.0000	10.0000	10.0000
2210 01 110 16 04 24 P.O.L.	39.9895	39.9900	50.0000	50.0000
2210 01 110 16 04 27 Minor Works	3.9063	4.0000	3.0000	3.0000
2210 01 110 16 04 28 Professional Services	14.0200	14.4000	14.5500	0.0000
2210 01 110 16 04 Total	109.7549	110.6300	132.0500	120.5000
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 03 Overtime Allowance	0.0000	0.0400	0.0080	0.0000
2210 01 110 16 07 11 Travel Expenses	4.9925	5.0000	5.5000	5.5080
2210 01 110 16 07 13 Office Expenses	14.9015	15.0000	17.0000	17.0000
2210 01 110 16 07 14 Rents, Rates and Taxes	4.0000	4.0000	6.0000	6.0000
2210 01 110 16 07 18 Cost of fuel etc and maintenance cost of vehicles	2.3406	2.5000	1.6500	1.6500
2210 01 110 16 07 19 Hiring charges of private vehicles	9.9604	10.0000	15.0000	15.0000
2210 01 110 16 07 24 P.O.L.	1.4533	1.5000	1.4000	1.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 01 110 16 07 27 Minor Works	13.5844	15.0000	26.0000	26.0000
2210 01 110 16 07 Total	51.2328	53.0400	72.5580	72.5580
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 03 Overtime Allowance	0.0995	0.1000	0.1000	0.1000
2210 01 110 16 08 11 Travel Expenses	3.9975	4.0000	5.0000	5.0000
2210 01 110 16 08 13 Office Expenses	9.9714	10.0000	13.0000	13.0000
2210 01 110 16 08 14 Rents, Rates and Taxes	3.7620	4.0000	8.0000	8.0000
2210 01 110 16 08 18 Cost of fuel etc and maintenance cost of vehicles	1.9929	2.0000	3.0000	3.0000
2210 01 110 16 08 21 Supplies and Materials	29.9904	30.0000	17.0000	17.0000
2210 01 110 16 08 24 P.O.L.	3.9479	4.0000	7.0000	7.0000
2210 01 110 16 08 27 Minor Works	9.9823	10.0000	15.0000	15.0000
2210 01 110 16 08 Total	63.7440	64.1000	68.1000	68.1000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 11 Travel Expenses	2.8560	3.0000	5.0000	5.0000
2210 01 110 16 12 13 Office Expenses	16.5980	17.0000	24.0000	24.0000
2210 01 110 16 12 18 Cost of fuel etc and maintenance cost of vehicles	14.7281	15.0000	19.0000	19.0000
2210 01 110 16 12 19 Hiring charges of private vehicles	1.4149	1.5000	1.5000	1.5000
2210 01 110 16 12 21 Supplies and Materials	11.9787	15.9250	19.0000	19.0000
2210 01 110 16 12 24 P.O.L.	34.6640	35.0000	47.0000	47.0000
2210 01 110 16 12 27 Minor Works	2.9526	3.0000	2.0000	2.0000
2210 01 110 16 12 31 Grants-in-Aid	0.9270	1.2000	1.2000	1.2000
2210 01 110 16 12 Total	86.1192	91.6250	118.7000	118.7000
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 13 Office Expenses	1.5147	1.5700	1.5700	1.5700
2210 01 110 16 16 19 Hiring charges of private vehicles	0.0000	4.0000	4.0000	4.0000
2210 01 110 16 16 21 Supplies and Materials	0.0000	1.0000	1.0000	1.0000
2210 01 110 16 16 27 Minor Works	0.0000	1.0000	1.0000	1.0000
2210 01 110 16 16 Total	1.5147	7.5700	7.5700	7.5700
2210 01 110 16 Total	328.1332	354.8650	431.7780	423.2280
2210 01 110 Total	328.1332	354.8650	431.7780	423.2280
2210 01 789 Special component plan for Scheduled Castes				
2210 01 789 16 Hospital				
2210 01 789 16 04 District Hospital				
2210 01 789 16 04 21 Supplies and Materials	1.2068	0.0000	0.0000	0.0000
2210 01 789 16 04 Total	1.2068	0.0000	0.0000	0.0000
2210 01 789 16 Total	1.2068	0.0000	0.0000	0.0000
2210 01 789 Total	1.2068	0.0000	0.0000	0.0000
2210 01 796 Tribal Area Sub-Plan				
2210 01 796 16 Hospital				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 796 16 01 27 Minor Works	10.5031	0.0000	0.0000	0.0000
2210 01 796 16 01 Total	10.5031	0.0000	0.0000	0.0000
2210 01 796 16 16 Modern Psychiatric Hospital				
2210 01 796 16 16 19 Hiring charges of private vehicles	0.9906	0.0000	0.0000	0.0000
2210 01 796 16 16 21 Supplies and Materials	0.9226	0.0000	0.0000	0.0000
2210 01 796 16 16 27 Minor Works	0.3201	0.0000	0.0000	0.0000
2210 01 796 16 16 Total	2.2333	0.0000	0.0000	0.0000
2210 01 796 16 Total	12.7365	0.0000	0.0000	0.0000
2210 01 796 Total	12.7365	0.0000	0.0000	0.0000
2210 01 Total	419.0389	435.2265	500.9567	494.7438
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 11 Travel Expenses	0.1999	0.2000	0.5000	0.5000
2210 02 101 16 11 13 Office Expenses	0.9998	1.0600	2.0000	2.0000
2210 02 101 16 11 19 Hiring charges of private vehicles	1.6600	1.6667	0.3333	0.0000
2210 02 101 16 11 21 Supplies and Materials	2.4341	2.6000	5.0000	5.0000
2210 02 101 16 11 27 Minor Works	0.4988	0.5000	0.2000	0.2000
2210 02 101 16 11 Total	5.7925	6.0267	8.0333	7.7000
2210 02 101 16 Total	5.7925	6.0267	8.0333	7.7000
2210 02 101 Total	5.7925	6.0267	8.0333	7.7000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 11 Travel Expenses	0.9769	1.0000	0.4000	0.4000
2210 02 102 16 09 13 Office Expenses	0.2978	0.7300	1.2000	1.2000
2210 02 102 16 09 18 Cost of fuel etc and maintenance cost of vehicles	0.4884	0.5000	0.7000	0.7000
2210 02 102 16 09 21 Supplies and Materials	1.4355	1.7000	1.7000	1.7000
2210 02 102 16 09 Total	3.1987	3.9300	4.0000	4.0000
2210 02 102 16 Total	3.1987	3.9300	4.0000	4.0000
2210 02 102 Total	3.1987	3.9300	4.0000	4.0000
2210 02 789 Special component plan for Scheduled Castes				
2210 02 789 16 Hospital				
2210 02 789 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 789 16 09 13 Office Expenses	0.0224	0.0000	0.0000	0.0000
2210 02 789 16 09 21 Supplies and Materials	0.1962	0.0000	0.0000	0.0000
2210 02 789 16 09 Total	0.2186	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 02 789 16 11 State Ayurvedic Hospital				
2210 02 789 16 11 21 Supplies and Materials	0.0999	0.0000	0.0000	0.0000
2210 02 789 16 11 Total	0.0999	0.0000	0.0000	0.0000
2210 02 789 16 Total	0.3185	0.0000	0.0000	0.0000
2210 02 789 Total	0.3185	0.0000	0.0000	0.0000
2210 02 796 Tribal Area Sub-Plan				
2210 02 796 16 Hospital				
2210 02 796 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 796 16 09 13 Office Expenses	0.0498	0.0000	0.0000	0.0000
2210 02 796 16 09 18 Cost of fuel etc and maintenance cost of vehicles	0.0288	0.0000	0.0000	0.0000
2210 02 796 16 09 21 Supplies and Materials	0.0172	0.0000	0.0000	0.0000
2210 02 796 16 09 Total	0.0958	0.0000	0.0000	0.0000
2210 02 796 16 11 State Ayurvedic Hospital				
2210 02 796 16 11 13 Office Expenses	0.0298	0.0000	0.0000	0.0000
2210 02 796 16 11 21 Supplies and Materials	0.0695	0.0000	0.0000	0.0000
2210 02 796 16 11 Total	0.0993	0.0000	0.0000	0.0000
2210 02 796 16 Total	0.1951	0.0000	0.0000	0.0000
2210 02 796 Total	0.1951	0.0000	0.0000	0.0000
2210 02 Total	9.5048	9.9567	12.0333	11.7000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 04 Education				
2210 05 105 15 04 11 Travel Expenses	1.1397	1.5000	2.0000	2.0000
2210 05 105 15 04 13 Office Expenses	1.8332	2.0000	2.0000	2.0000
2210 05 105 15 04 19 Hiring charges of private vehicles	5.8293	6.0000	7.0000	7.0000
2210 05 105 15 04 28 Professional Services	13.4268	15.0000	35.3800	35.3800
2210 05 105 15 04 Total	22.2291	24.5000	46.3800	46.3800
2210 05 105 15 12 Nurses Training Institutes				
2210 05 105 15 12 13 Office Expenses	3.9911	4.0000	3.0000	3.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	4.8501	5.0000	6.0000	8.5462
2210 05 105 15 12 Total	8.8412	9.0000	9.0000	11.5462
2210 05 105 15 21 Training of Medical and Para Medical Staff				
2210 05 105 15 21 20 Other Administrative Expenses	12.0973	25.5900	25.0000	29.0000
2210 05 105 15 21 26 Advertising and Publicity	0.5444	0.5444	0.1100	0.1100
2210 05 105 15 21 32 Contributions	84.7500	84.7500	20.0000	20.0000
2210 05 105 15 21 Total	97.3918	110.8844	45.1100	49.1100
2210 05 105 15 Total	128.4622	144.3844	100.4900	107.0362

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 05 105 Total	128.4622	144.3844	100.4900	107.0362
2210 05 200 Other Systems				
2210 05 200 15 Health Services				
2210 05 200 15 17 Regional Institute of Pharmaceutical Science & Technology				
2210 05 200 15 17 11 Travel Expenses	0.8824	0.9224	2.0000	1.0000
2210 05 200 15 17 13 Office Expenses	5.7943	6.1000	3.7200	3.7200
2210 05 200 15 17 14 Rents, Rates and Taxes	0.4000	0.5500	0.4200	0.4200
2210 05 200 15 17 18 Cost of fuel etc and maintenance cost of vehicles	0.1500	0.0000	0.0000	0.0000
2210 05 200 15 17 19 Hiring charges of private vehicles	2.9351	3.0000	3.2500	3.2500
2210 05 200 15 17 21 Supplies and Materials	13.3152	31.3600	20.2700	21.2700
2210 05 200 15 17 27 Minor Works	5.7497	15.3000	4.0600	4.0600
2210 05 200 15 17 Total	29.2266	57.2324	33.7200	33.7200
2210 05 200 15 Total	29.2266	57.2324	33.7200	33.7200
2210 05 200 Total	29.2266	57.2324	33.7200	33.7200
2210 05 Total	157.6888	201.6168	134.2100	140.7562
2210 06 Public Health				
2210 06 104 Drug Control				
2210 06 104 18 Drugs Control				
2210 06 104 18 01 Drags Testing laboratory				
2210 06 104 18 01 13 Office Expenses	0.9965	1.0000	1.0000	1.0000
2210 06 104 18 01 14 Rents, Rates and Taxes	0.0000	0.2000	0.2200	0.2200
2210 06 104 18 01 21 Supplies and Materials	0.6983	1.0000	1.0000	1.0000
2210 06 104 18 01 27 Minor Works	0.2345	0.5000	0.4800	0.4800
2210 06 104 18 01 Total	1.9293	2.7000	2.7000	2.7000
2210 06 104 18 Total	1.9293	2.7000	2.7000	2.7000
2210 06 104 Total	1.9293	2.7000	2.7000	2.7000
2210 06 Total	1.9293	2.7000	2.7000	2.7000
2210 80 General				
2210 80 004 Health Statistics and Evaluation				
2210 80 004 15 Health Services				
2210 80 004 15 06 Health Statistics and Evaluation				
2210 80 004 15 06 13 Office Expenses	0.4014	0.5000	0.1000	0.1000
2210 80 004 15 06 Total	0.4014	0.5000	0.1000	0.1000
2210 80 004 15 Total	0.4014	0.5000	0.1000	0.1000
2210 80 004 Total	0.4014	0.5000	0.1000	0.1000
2210 80 Total	0.4014	0.5000	0.1000	0.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2210 Total	588.5631	650.0000	650.0000	650.0000	
Others	Total	588.5631	650.0000	650.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	588.5631	650.0000	650.0000	650.0000
	Revenue	588.5631	650.0000	650.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries2210 *Medical and Public Health*2210 01 *Urban Health Services-Allopathy*2210 01 001 *Direction and Administration*2210 01 001 98 *Administration*2210 01 001 98 16 *Health*2210 01 001 98 16 01 *Salaries* 28535.2176 31217.9300 33518.7500 34524.09002210 01 001 98 16 **Total** 28535.2176 31217.9300 33518.7500 34524.09002210 01 001 98 **Total** 28535.2176 31217.9300 33518.7500 34524.09002210 01 001 **Total** 28535.2176 31217.9300 33518.7500 34524.09002210 01 **Total** 28535.2176 31217.9300 33518.7500 34524.09002210 **Total** 28535.2176 31217.9300 33518.7500 34524.0900**Salaries** **Total** 28535.2176 31217.9300 33518.7500 34524.0900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 28535.2176 31217.9300 33518.7500 34524.0900

Revenue 28535.2176 31217.9300 33518.7500 34524.0900

Capital 0.0000 0.0000 0.0000 0.0000

CASP - Social Security for Unorganized Workers including RSBY2230 *Labour, Employment and Skill Development*2230 01 *Labour*2230 01 111 *Social Security for labour*2230 01 111 91 *Central Assistance to State Plan*2230 01 111 91 57 *Social Security for Unorganized Workers including RSBY*2230 01 111 91 57 31 *Grants-in-Aid* 0.0000 0.0000 372.5513 0.00002230 01 111 91 57 **Total** 0.0000 0.0000 372.5513 0.00002230 01 111 91 **Total** 0.0000 0.0000 372.5513 0.00002230 01 111 **Total** 0.0000 0.0000 372.5513 0.00002230 01 789 *Special component plan for Scheduled Castes*2230 01 789 91 *Central Assistance to State Plan*2230 01 789 91 57 *Social Security for Unorganized Workers including RSBY*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2230 01 789 91 57 31 Grants-in-Aid	0.0000	0.0000	121.7939	200.0000	
2230 01 789 91 57 Total	0.0000	0.0000	121.7939	200.0000	
2230 01 789 91 Total	0.0000	0.0000	121.7939	200.0000	
2230 01 789 Total	0.0000	0.0000	121.7939	200.0000	
2230 01 796 Tribal Area Sub-Plan					
2230 01 796 91 Central Assistance to State Plan					
2230 01 796 91 57 Social Security for Unorganized Workers including RSBY					
2230 01 796 91 57 31 Grants-in-Aid	0.0000	0.0000	222.0948	300.0000	
2230 01 796 91 57 Total	0.0000	0.0000	222.0948	300.0000	
2230 01 796 91 Total	0.0000	0.0000	222.0948	300.0000	
2230 01 796 Total	0.0000	0.0000	222.0948	300.0000	
2230 01 Total	0.0000	0.0000	716.4400	500.0000	
2230 Total	0.0000	0.0000	716.4400	500.0000	
CASP - Social Security for Unorganized Workers including RSBY	Total	0.0000	0.0000	716.4400	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	716.4400	500.0000
	Revenue	0.0000	0.0000	716.4400	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4210 Capital Outlay on Medical and Public Health					
4210 80 General					
4210 80 796 Tribal Area Sub-Plan					
4210 80 796 15 Health Services					
4210 80 796 15 23 Ambulance Services					
4210 80 796 15 23 51 Motor Vehicles	0.0000	10.0000	41.2900	0.0000	
4210 80 796 15 23 Total	0.0000	10.0000	41.2900	0.0000	
4210 80 796 15 Total	0.0000	10.0000	41.2900	0.0000	
4210 80 796 Total	0.0000	10.0000	41.2900	0.0000	
4210 80 Total	0.0000	10.0000	41.2900	0.0000	
4210 Total	0.0000	10.0000	41.2900	0.0000	
Procurement of Vehicle	Total	0.0000	10.0000	41.2900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	41.2900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	41.2900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Grants for Creation of Capital Assets					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 789 Special component plan for Scheduled Castes					
4210 01 789 16 Hospital					
4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)					
4210 01 789 16 01 57 Grants for Creation of Capital Assets	86.4150	0.0000	0.0000	0.0000	
4210 01 789 16 01 Total	86.4150	0.0000	0.0000	0.0000	
4210 01 789 16 Total	86.4150	0.0000	0.0000	0.0000	
4210 01 789 Total	86.4150	0.0000	0.0000	0.0000	
4210 01 796 Tribal Area Sub-Plan					
4210 01 796 16 Hospital					
4210 01 796 16 07 G.B. Hospital					
4210 01 796 16 07 57 Grants for Creation of Capital Assets	86.4150	1.0000	0.0000	0.0000	
4210 01 796 16 07 Total	86.4150	1.0000	0.0000	0.0000	
4210 01 796 16 Total	86.4150	1.0000	0.0000	0.0000	
4210 01 796 Total	86.4150	1.0000	0.0000	0.0000	
4210 01 Total	172.8300	1.0000	0.0000	0.0000	
4210 Total	172.8300	1.0000	0.0000	0.0000	
Grants for Creation of Capital Assets	Total	172.8300	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	172.8300	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	172.8300	1.0000	0.0000	0.0000

University

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 04 University				
2210 05 105 71 04 31 Grants-in-Aid	93.4000	75.0000	72.2000	72.2000
2210 05 105 71 04 Total	93.4000	75.0000	72.2000	72.2000
2210 05 105 71 Total	93.4000	75.0000	72.2000	72.2000
2210 05 105 Total	93.4000	75.0000	72.2000	72.2000
2210 05 Total	93.4000	75.0000	72.2000	72.2000
2210 Total	93.4000	75.0000	72.2000	72.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
University	Total	93.4000	75.0000	72.2000	72.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.4000	75.0000	72.2000	72.2000
	Revenue	93.4000	75.0000	72.2000	72.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration				
2210 01 001 98	Administration				
2210 01 001 98 16	Health				
2210 01 001 98 16 30	Other Contractual Services	6.8499	7.0000	5.4850	5.4000
2210 01 001 98 16	Total	6.8499	7.0000	5.4850	5.4000
2210 01 001 98	Total	6.8499	7.0000	5.4850	5.4000
2210 01 001	Total	6.8499	7.0000	5.4850	5.4000
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 30	Other Contractual Services	29.8848	30.0000	40.0000	35.0000
2210 01 110 16 01	Total	29.8848	30.0000	40.0000	35.0000
2210 01 110 16 04	District Hospital				
2210 01 110 16 04 30	Other Contractual Services	276.5292	279.0000	240.0000	240.0000
2210 01 110 16 04	Total	276.5292	279.0000	240.0000	240.0000
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 30	Other Contractual Services	573.7106	574.0000	724.0000	750.0000
2210 01 110 16 07	Total	573.7106	574.0000	724.0000	750.0000
2210 01 110 16 08	I.G.M. Hospital				
2210 01 110 16 08 30	Other Contractual Services	269.6331	270.0000	383.5950	380.0000
2210 01 110 16 08	Total	269.6331	270.0000	383.5950	380.0000
2210 01 110 16 12	Sub-Divisional Hospital				
2210 01 110 16 12 30	Other Contractual Services	208.3492	220.0000	180.0000	160.8000
2210 01 110 16 12	Total	208.3492	220.0000	180.0000	160.8000
2210 01 110 16 16	Modern Psychiatric Hospital				
2210 01 110 16 16 30	Other Contractual Services	14.7846	15.0000	23.0000	23.0000
2210 01 110 16 16	Total	14.7846	15.0000	23.0000	23.0000
2210 01 110 16	Total	1372.8915	1388.0000	1590.5950	1588.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2210 01 110 Total	1372.8915	1388.0000	1590.5950	1588.8000	
2210 01 Total	1379.7414	1395.0000	1596.0800	1594.2000	
2210 02 Urban Health Services-Other systems of medicine					
2210 02 101 Ayurveda					
2210 02 101 16 Hospital					
2210 02 101 16 11 State Ayurvedic Hospital					
2210 02 101 16 11 30 Other Contractual Services	2.9683	3.0000	2.5850	2.8000	
2210 02 101 16 11 Total	2.9683	3.0000	2.5850	2.8000	
2210 02 101 16 Total	2.9683	3.0000	2.5850	2.8000	
2210 02 101 Total	2.9683	3.0000	2.5850	2.8000	
2210 02 102 Homeopathy					
2210 02 102 16 Hospital					
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital					
2210 02 102 16 09 30 Other Contractual Services	0.0000	2.0000	1.3350	3.0000	
2210 02 102 16 09 Total	0.0000	2.0000	1.3350	3.0000	
2210 02 102 16 Total	0.0000	2.0000	1.3350	3.0000	
2210 02 102 Total	0.0000	2.0000	1.3350	3.0000	
2210 02 Total	2.9683	5.0000	3.9200	5.8000	
2210 Total	1382.7097	1400.0000	1600.0000	1600.0000	
Contractual Service	Total	1382.7097	1400.0000	1600.0000	1600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1382.7097	1400.0000	1600.0000	1600.0000
	Revenue	1382.7097	1400.0000	1600.0000	1600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance for ongoing priority projects

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area Sub-Plan

4210 01 796 91 Central Assistance to State Plan

4210 01 796 91 79 Special Assistance for ongoing priority projects

4210 01 796 91 79 53 Major works 153.7158 0.0000 0.0000 0.0000

4210 01 796 91 79 **Total** 153.7158 0.0000 0.0000 0.00004210 01 796 91 **Total** 153.7158 0.0000 0.0000 0.00004210 01 796 **Total** 153.7158 0.0000 0.0000 0.00004210 01 **Total** 153.7158 0.0000 0.0000 0.00004210 **Total** 153.7158 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - Special Assistance for ongoing priority projects	Total	153.7158	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	153.7158	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	153.7158	0.0000	0.0000	0.0000
<u>Dialysis Services at all the Government Hospitals of the State</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries					
2210 01 110 16 Hospital					
2210 01 110 16 19 Dialysis Services at all the Government Hospitals of the State					
2210 01 110 16 19 21	Supplies and Materials	0.0000	200.0000	396.9700	300.0000
2210 01 110 16 19	Total	0.0000	200.0000	396.9700	300.0000
2210 01 110 16	Total	0.0000	200.0000	396.9700	300.0000
2210 01 110	Total	0.0000	200.0000	396.9700	300.0000
2210 01 796 Tribal Area Sub-Plan					
2210 01 796 16 Hospital					
2210 01 796 16 19 Dialysis Services at all the Government Hospitals of the State					
2210 01 796 16 19 21	Supplies and Materials	198.7143	0.0000	0.0000	0.0000
2210 01 796 16 19	Total	198.7143	0.0000	0.0000	0.0000
2210 01 796 16	Total	198.7143	0.0000	0.0000	0.0000
2210 01 796	Total	198.7143	0.0000	0.0000	0.0000
2210 01	Total	198.7143	200.0000	396.9700	300.0000
2210	Total	198.7143	200.0000	396.9700	300.0000
Dialysis Services at all the Government Hospitals of the State	Total	198.7143	200.0000	396.9700	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	198.7143	200.0000	396.9700	300.0000
	Revenue	198.7143	200.0000	396.9700	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Tertiary Care Programs

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 103 Central Govt. Health Scheme

4210 01 103 91 Central Assistance to State Plan

4210 01 103 91 82 Tertiary Care Programs

4210 01 103 91 82 53 Major works 0.0000 50.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4210 01 103 91 82 57 Grants for Creation of Capital Assets	123.9900	0.0000	0.0000	0.0000	
4210 01 103 91 82 Total	123.9900	50.0000	0.0000	0.0000	
4210 01 103 91 Total	123.9900	50.0000	0.0000	0.0000	
4210 01 103 Total	123.9900	50.0000	0.0000	0.0000	
4210 01 789 Special component plan for Scheduled Castes					
4210 01 789 91 Central Assistance to State Plan					
4210 01 789 91 82 Tertiary Care Programs					
4210 01 789 91 82 53 Major works	0.0000	100.0000	0.0000	0.0000	
4210 01 789 91 82 57 Grants for Creation of Capital Assets	40.5300	0.0000	0.0000	0.0000	
4210 01 789 91 82 Total	40.5300	100.0000	0.0000	0.0000	
4210 01 789 91 Total	40.5300	100.0000	0.0000	0.0000	
4210 01 789 Total	40.5300	100.0000	0.0000	0.0000	
4210 01 796 Tribal Area Sub-Plan					
4210 01 796 91 Central Assistance to State Plan					
4210 01 796 91 82 Tertiary Care Programs					
4210 01 796 91 82 52 Machinery and Equipment	33.3261	0.0000	148.9900	1.0000	
4210 01 796 91 82 53 Major works	0.0000	150.0000	0.0000	0.0000	
4210 01 796 91 82 57 Grants for Creation of Capital Assets	73.9200	0.0000	0.0000	0.0000	
4210 01 796 91 82 Total	107.2461	150.0000	148.9900	1.0000	
4210 01 796 91 Total	107.2461	150.0000	148.9900	1.0000	
4210 01 796 Total	107.2461	150.0000	148.9900	1.0000	
4210 01 Total	271.7662	300.0000	148.9900	1.0000	
4210 Total	271.7662	300.0000	148.9900	1.0000	
CASP - Tertiary Care Programs	Total	271.7662	300.0000	148.9900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	271.7662	300.0000	148.9900	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	271.7662	300.0000	148.9900	1.0000

Medical Re-imbusement

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 07 Medical Reimbursement	49.3504	50.0000	116.7400	100.0000
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2210 01 001 98 16 Total	49.3504	50.0000	116.7400	100.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2210 01 001 98 Total	49.3504	50.0000	116.7400	100.0000	
2210 01 001 Total	49.3504	50.0000	116.7400	100.0000	
2210 01 Total	49.3504	50.0000	116.7400	100.0000	
2210 Total	49.3504	50.0000	116.7400	100.0000	
Medical	Total	49.3504	50.0000	116.7400	100.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.3504	50.0000	116.7400	100.0000
	Revenue	49.3504	50.0000	116.7400	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)/Pradhan Mantri**Swasthaya Suraksha Yojana (PMSSY)**

2210 Medical and Public Health

2210 80 General

2210 80 789 Special component plan for Scheduled Castes

2210 80 789 87 C.S. Scheme - II

2210 80 789 87 88 Pradhan Mantri Swasthaya Suraksha Yojana
(PMSSY)

2210 80 789 87 88 31 Grants-in-Aid 0.0000 2000.0000 0.0000 0.0000

2210 80 789 87 88 **Total** 0.0000 2000.0000 0.0000 0.00002210 80 789 87 **Total** 0.0000 2000.0000 0.0000 0.00002210 80 789 **Total** 0.0000 2000.0000 0.0000 0.0000

2210 80 796 Tribal Area Sub-Plan

2210 80 796 87 C.S. Scheme - II

2210 80 796 87 88 Pradhan Mantri Swasthaya Suraksha Yojana
(PMSSY)

2210 80 796 87 88 31 Grants-in-Aid 0.0000 2703.0000 0.0000 0.0000

2210 80 796 87 88 **Total** 0.0000 2703.0000 0.0000 0.00002210 80 796 87 **Total** 0.0000 2703.0000 0.0000 0.00002210 80 796 **Total** 0.0000 2703.0000 0.0000 0.0000

2210 80 800 Other expenditure

2210 80 800 87 C.S. Scheme - II

2210 80 800 87 88 Pradhan Mantri Swasthaya Suraksha Yojana
(PMSSY)

2210 80 800 87 88 31 Grants-in-Aid 0.0000 200.0000 0.0000 0.0000

2210 80 800 87 88 **Total** 0.0000 200.0000 0.0000 0.00002210 80 800 87 **Total** 0.0000 200.0000 0.0000 0.00002210 80 800 **Total** 0.0000 200.0000 0.0000 0.00002210 80 **Total** 0.0000 4903.0000 0.0000 0.00002210 **Total** 0.0000 4903.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CSS - Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)/Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)	Total	0.0000	4903.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4903.0000	0.0000	0.0000
	Revenue	0.0000	4903.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2210 01 001 98 16 **Total** 0.0000 1.0000 0.0000 0.00002210 01 001 98 **Total** 0.0000 1.0000 0.0000 0.00002210 01 001 **Total** 0.0000 1.0000 0.0000 0.00002210 01 **Total** 0.0000 1.0000 0.0000 0.00002210 **Total** 0.0000 1.0000 0.0000 0.0000

Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 31 Grants-in-Aid 0.0000 0.0000 25.0000 0.0000

2210 05 105 71 02 **Total** 0.0000 0.0000 25.0000 0.00002210 05 105 71 **Total** 0.0000 0.0000 25.0000 0.00002210 05 105 **Total** 0.0000 0.0000 25.0000 0.00002210 05 **Total** 0.0000 0.0000 25.0000 0.00002210 **Total** 0.0000 0.0000 25.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Refund of caution money	Total	0.0000	0.0000	25.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	0.0000
	Revenue	0.0000	0.0000	25.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-16		47654.1120	51818.2100	51040.8300	51806.9400
HEALTH - (16)	Charged	965.3537	0.0000	0.0000	0.0000
	Voted	46688.7583	51818.2100	51040.8300	51806.9400
	Revenue	36084.9336	43931.4221	44567.4412	44522.2900
	Capital	11569.1783	7886.7879	6473.3888	7284.6500

Information & Cultural Affairs

Demand No : 17

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 02 Wages	31.5714	40.0000	35.0000	37.0000
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2220 60 001 98 17 Total	31.5714	40.0000	35.0000	37.0000
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2220 60 001 98 Total	31.5714	40.0000	35.0000	37.0000
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2220 60 001 Total	31.5714	40.0000	35.0000	37.0000
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2220 60 Total	31.5714	40.0000	35.0000	37.0000
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2220 Total	31.5714	40.0000	35.0000	37.0000
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Wages	Total	31.5714	40.0000	35.0000	37.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	31.5714	40.0000	35.0000	37.0000
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Revenue	31.5714	40.0000	35.0000	37.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 12 Electricity Charges	12.7402	20.0000	15.0000	15.0000
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2220 60 001 98 17 Total	12.7402	20.0000	15.0000	15.0000
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2220 60 001 98 Total	12.7402	20.0000	15.0000	15.0000
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2220 60 001 Total	12.7402	20.0000	15.0000	15.0000
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2220 60 Total	12.7402	20.0000	15.0000	15.0000
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2220 Total	12.7402	20.0000	15.0000	15.0000
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Electricity Charges	Total	12.7402	20.0000	15.0000	15.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	12.7402	20.0000	15.0000	15.0000
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Revenue	12.7402	20.0000	15.0000	15.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Minor Works

2059 Public Works

2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	3.2965	3.0000	16.5000	1.2000	
2059 80 053 79 01 Total	3.2965	3.0000	16.5000	1.2000	
2059 80 053 79 Total	3.2965	3.0000	16.5000	1.2000	
2059 80 053 Total	3.2965	3.0000	16.5000	1.2000	
2059 80 789 Scheduled Caste Sub Plan (SCP)					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	1.9953	2.0000	7.0000	3.0000	
2059 80 789 79 01 Total	1.9953	2.0000	7.0000	3.0000	
2059 80 789 79 Total	1.9953	2.0000	7.0000	3.0000	
2059 80 789 Total	1.9953	2.0000	7.0000	3.0000	
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	2.4755	3.0000	11.0000	3.0000	
2059 80 796 79 01 Total	2.4755	3.0000	11.0000	3.0000	
2059 80 796 79 Total	2.4755	3.0000	11.0000	3.0000	
2059 80 796 Total	2.4755	3.0000	11.0000	3.0000	
2059 80 Total	7.7673	8.0000	34.5000	7.2000	
2059 Total	7.7673	8.0000	34.5000	7.2000	
Minor Works	Total	7.7673	8.0000	34.5000	7.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.7673	8.0000	34.5000	7.2000
	Revenue	7.7673	8.0000	34.5000	7.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 99 Others

2220 60 001 99 72 Salary for Staff Deputed to TTAADC

2220 60 001 99 72 31 Grants-in-Aid 133.8020 170.0000 158.4300 170.0000

2220 60 001 99 72 **Total** 133.8020 170.0000 158.4300 170.00002220 60 001 99 **Total** 133.8020 170.0000 158.4300 170.00002220 60 001 **Total** 133.8020 170.0000 158.4300 170.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2220 60 Total	133.8020	170.0000	158.4300	170.0000	
2220 Total	133.8020	170.0000	158.4300	170.0000	
Salary for Staff Deputed to TTAADC	Total	133.8020	170.0000	158.4300	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.8020	170.0000	158.4300	170.0000
	Revenue	133.8020	170.0000	158.4300	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2220 Information and Publicity					
2220 60 Others					
2220 60 796 Tribal Area Sub-Plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 07 Press information					
2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB	32.0000	32.0000	32.0000	32.0000	
2220 60 796 21 07 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 796 21 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 796 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 Total	32.0000	32.0000	32.0000	32.0000	
2220 Total	32.0000	32.0000	32.0000	32.0000	
Transfer of fund to TTAADC	Total	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2220 Information and Publicity					
2220 01 Films					
2220 01 001 Direction and Administration					
2220 01 001 98 Administration					
2220 01 001 98 17 I.C.A.T.					
2220 01 001 98 17 13 Office Expenses	0.2280	0.2500	0.2000	0.2500	
2220 01 001 98 17 Total	0.2280	0.2500	0.2000	0.2500	
2220 01 001 98 Total	0.2280	0.2500	0.2000	0.2500	
2220 01 001 Total	0.2280	0.2500	0.2000	0.2500	
2220 01 Total	0.2280	0.2500	0.2000	0.2500	
2220 60 Others					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 03 Overtime Allowance	0.1001	0.2000	0.0400	0.2000
2220 60 001 98 17 11 Travel Expenses	1.4486	1.5000	1.0000	2.0000
2220 60 001 98 17 13 Office Expenses	1.7896	2.2300	2.2300	3.7500
2220 60 001 98 17 20 Other Administrative Expenses	9.9660	0.0000	0.0000	0.0000
2220 60 001 98 17 28 Professional Services	0.2006	0.0000	0.0000	0.0000
2220 60 001 98 17 Total	13.5049	3.9300	3.2700	5.9500
2220 60 001 98 Total	13.5049	3.9300	3.2700	5.9500
2220 60 001 Total	13.5049	3.9300	3.2700	5.9500
2220 60 003 Research and Training in mass Communication				
2220 60 003 03 Research and Training				
2220 60 003 03 16 Training of Mass Communication				
2220 60 003 03 16 20 Other Administrative Expenses	0.1277	0.0000	0.0000	0.0000
2220 60 003 03 16 Total	0.1277	0.0000	0.0000	0.0000
2220 60 003 03 Total	0.1277	0.0000	0.0000	0.0000
2220 60 003 Total	0.1277	0.0000	0.0000	0.0000
2220 60 101 Advertising and visual Publicity				
2220 60 101 21 Tourism and Publicity				
2220 60 101 21 06 Information				
2220 60 101 21 06 26 Advertising and Publicity	0.0000	0.0000	22.0200	0.0000
2220 60 101 21 06 Total	0.0000	0.0000	22.0200	0.0000
2220 60 101 21 Total	0.0000	0.0000	22.0200	0.0000
2220 60 101 Total	0.0000	0.0000	22.0200	0.0000
2220 60 102 Information Centres				
2220 60 102 21 Tourism and Publicity				
2220 60 102 21 06 Information				
2220 60 102 21 06 11 Travel Expenses	0.2337	0.2500	0.0500	0.0000
2220 60 102 21 06 14 Rents, Rates and Taxes	1.4792	3.5000	2.4000	7.0000
2220 60 102 21 06 21 Supplies and Materials	2.9221	4.0800	15.0300	5.0000
2220 60 102 21 06 50 Other charges	0.0000	0.0000	19.2000	8.0000
2220 60 102 21 06 Total	4.6350	7.8300	36.6800	20.0000
2220 60 102 21 Total	4.6350	7.8300	36.6800	20.0000
2220 60 102 Total	4.6350	7.8300	36.6800	20.0000
2220 60 103 Press Information Services				
2220 60 103 21 Tourism and Publicity				
2220 60 103 21 07 Press information				
2220 60 103 21 07 13 Office Expenses	24.3668	4.2000	1.5800	4.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2220 60 103 21 07 14 Rents, Rates and Taxes	0.0000	0.5000	0.1000	0.0000
2220 60 103 21 07 20 Other Administrative Expenses	0.5101	0.0000	8.2700	0.0000
2220 60 103 21 07 21 Supplies and Materials	13.7789	8.5000	22.4800	8.5000
2220 60 103 21 07 Total	38.6557	13.2000	32.4300	13.0000
2220 60 103 21 Total	38.6557	13.2000	32.4300	13.0000
2220 60 103 Total	38.6557	13.2000	32.4300	13.0000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				
2220 60 106 21 05 11 Travel Expenses	0.4891	0.5000	0.1000	0.5000
2220 60 106 21 05 13 Office Expenses	2.0579	3.3500	3.2500	4.0000
2220 60 106 21 05 14 Rents, Rates and Taxes	1.7435	4.0000	2.5000	8.0000
2220 60 106 21 05 18 Cost of fuel etc and maintenance cost of vehicles	2.5955	0.0000	0.0000	1.8000
2220 60 106 21 05 19 Hiring charges of private vehicles	4.0835	4.0000	4.0000	13.0000
2220 60 106 21 05 20 Other Administrative Expenses	0.2029	0.2500	0.2500	0.5000
2220 60 106 21 05 Total	11.1723	12.1000	10.1000	27.8000
2220 60 106 21 Total	11.1723	12.1000	10.1000	27.8000
2220 60 106 Total	11.1723	12.1000	10.1000	27.8000
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 13 Office Expenses	0.2475	0.0000	0.0000	0.0000
2220 60 107 21 08 20 Other Administrative Expenses	0.1723	0.7500	8.8400	0.0000
2220 60 107 21 08 21 Supplies and Materials	0.1339	0.1500	0.0600	1.0000
2220 60 107 21 08 Total	0.5537	0.9000	8.9000	1.0000
2220 60 107 21 Total	0.5537	0.9000	8.9000	1.0000
2220 60 107 Total	0.5537	0.9000	8.9000	1.0000
2220 60 109 Photo Services				
2220 60 109 21 Tourism and Publicity				
2220 60 109 21 04 Visual Publicity				
2220 60 109 21 04 13 Office Expenses	0.1662	0.0000	0.0000	0.0000
2220 60 109 21 04 20 Other Administrative Expenses	0.4966	0.0000	0.0000	1.0000
2220 60 109 21 04 Total	0.6628	0.0000	0.0000	1.0000
2220 60 109 21 Total	0.6628	0.0000	0.0000	1.0000
2220 60 109 Total	0.6628	0.0000	0.0000	1.0000
2220 60 110 Publications				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2220 60 110 21 Tourism and Publicity				
2220 60 110 21 09 Publication				
2220 60 110 21 09 16 Publications	4.7947	10.5000	45.9600	4.0000
2220 60 110 21 09 Total	4.7947	10.5000	45.9600	4.0000
2220 60 110 21 Total	4.7947	10.5000	45.9600	4.0000
2220 60 110 Total	4.7947	10.5000	45.9600	4.0000
2220 60 789 Special component plan for Scheduled Castes				
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 13 Office Expenses	0.1396	0.0000	0.0000	0.0000
2220 60 789 21 04 20 Other Administrative Expenses	0.0000	0.5000	0.5000	1.0000
2220 60 789 21 04 Total	0.1396	0.5000	0.5000	1.0000
2220 60 789 21 05 Field Publicity				
2220 60 789 21 05 11 Travel Expenses	0.0882	0.3400	0.1700	1.0000
2220 60 789 21 05 13 Office Expenses	1.4995	1.5000	0.6000	2.0000
2220 60 789 21 05 14 Rents, Rates and Taxes	0.1166	0.0000	0.0000	0.0000
2220 60 789 21 05 18 Cost of fuel etc and maintenance cost of vehicles	1.1138	3.0000	2.2000	3.0000
2220 60 789 21 05 19 Hiring charges of private vehicles	1.1667	2.5000	0.9000	5.0000
2220 60 789 21 05 Total	3.9848	7.3400	3.8700	11.0000
2220 60 789 21 06 Information				
2220 60 789 21 06 14 Rents, Rates and Taxes	0.2584	0.0000	0.0000	0.0000
2220 60 789 21 06 21 Supplies and Materials	3.6476	4.0000	1.4600	3.5000
2220 60 789 21 06 50 Other charges	0.0000	0.0000	3.0000	5.0000
2220 60 789 21 06 Total	3.9061	4.0000	4.4600	8.5000
2220 60 789 21 07 Press information				
2220 60 789 21 07 13 Office Expenses	0.4999	0.5000	0.4000	1.0000
2220 60 789 21 07 21 Supplies and Materials	0.8399	1.0000	3.2000	1.0000
2220 60 789 21 07 Total	1.3398	1.5000	3.6000	2.0000
2220 60 789 21 08 Cultural				
2220 60 789 21 08 20 Other Administrative Expenses	0.5000	0.0000	0.0000	0.0000
2220 60 789 21 08 21 Supplies and Materials	0.0939	0.1500	0.0300	0.5000
2220 60 789 21 08 Total	0.5940	0.1500	0.0300	0.5000
2220 60 789 21 09 Publication				
2220 60 789 21 09 16 Publications	2.2716	4.0000	4.0000	6.0000
2220 60 789 21 09 Total	2.2716	4.0000	4.0000	6.0000
2220 60 789 21 Total	12.2358	17.4900	16.4600	29.0000
2220 60 789 98 Administration				
2220 60 789 98 17 I.C.A.T.				
2220 60 789 98 17 13 Office Expenses	0.8273	1.7800	1.7100	2.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2220 60 789 98 17 28 Professional Services	0.0000	0.2500	0.0500	0.2500
2220 60 789 98 17 Total	0.8273	2.0300	1.7600	2.7500
2220 60 789 98 Total	0.8273	2.0300	1.7600	2.7500
2220 60 789 Total	13.0632	19.5200	18.2200	31.7500
2220 60 796 Tribal Area Sub-Plan				
2220 60 796 03 Research and Training				
2220 60 796 03 16 Training of Mass Communication				
2220 60 796 03 16 13 Office Expenses	0.0830	0.2500	0.2500	1.0000
2220 60 796 03 16 Total	0.0830	0.2500	0.2500	1.0000
2220 60 796 03 Total	0.0830	0.2500	0.2500	1.0000
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 04 Visual Publicity				
2220 60 796 21 04 13 Office Expenses	0.2064	0.0000	0.0000	0.0000
2220 60 796 21 04 Total	0.2064	0.0000	0.0000	0.0000
2220 60 796 21 05 Field Publicity				
2220 60 796 21 05 11 Travel Expenses	0.1200	0.3800	0.3800	0.2500
2220 60 796 21 05 13 Office Expenses	1.3540	2.0000	0.4000	2.0000
2220 60 796 21 05 14 Rents, Rates and Taxes	0.2802	0.0000	0.0000	0.0000
2220 60 796 21 05 18 Cost of fuel etc and maintenance cost of vehicles	1.8060	3.0000	1.1000	3.0000
2220 60 796 21 05 19 Hiring charges of private vehicles	1.6354	3.5000	1.3000	7.0000
2220 60 796 21 05 Total	5.1956	8.8800	3.1800	12.2500
2220 60 796 21 06 Information				
2220 60 796 21 06 14 Rents, Rates and Taxes	0.3902	0.0000	0.0000	0.0000
2220 60 796 21 06 21 Supplies and Materials	3.6482	5.4700	1.1000	6.5000
2220 60 796 21 06 50 Other charges	0.0000	0.0000	5.0000	7.0000
2220 60 796 21 06 Total	4.0384	5.4700	6.1000	13.5000
2220 60 796 21 07 Press information				
2220 60 796 21 07 13 Office Expenses	0.4291	1.0200	0.2100	2.0000
2220 60 796 21 07 21 Supplies and Materials	0.9958	1.5000	5.6000	1.5000
2220 60 796 21 07 Total	1.4249	2.5200	5.8100	3.5000
2220 60 796 21 08 Cultural				
2220 60 796 21 08 20 Other Administrative Expenses	0.7495	0.0000	0.0000	0.0000
2220 60 796 21 08 21 Supplies and Materials	0.0480	0.1500	0.0300	0.5000
2220 60 796 21 08 Total	0.7975	0.1500	0.0300	0.5000
2220 60 796 21 09 Publication				
2220 60 796 21 09 16 Publications	2.8000	5.5000	5.5000	10.0000
2220 60 796 21 09 Total	2.8000	5.5000	5.5000	10.0000
2220 60 796 21 Total	14.4628	22.5200	20.6200	39.7500
2220 60 796 98 Administration				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2220 60 796 98 17 I.C.A.T.					
2220 60 796 98 17 11 Travel Expenses	0.7306	0.7500	0.7500	1.2500	
2220 60 796 98 17 13 Office Expenses	1.3565	3.0000	0.6000	3.0000	
2220 60 796 98 17 28 Professional Services	0.0000	0.2500	0.0500	0.2500	
2220 60 796 98 17 Total	2.0871	4.0000	1.4000	4.5000	
2220 60 796 98 Total	2.0871	4.0000	1.4000	4.5000	
2220 60 796 Total	16.6329	26.7700	22.2700	45.2500	
2220 60 Total	103.8027	94.7500	199.8500	149.7500	
2220 Total	104.0308	95.0000	200.0500	150.0000	
Others	Total	104.0308	95.0000	200.0500	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.0308	95.0000	200.0500	150.0000
	Revenue	104.0308	95.0000	200.0500	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 98 Administration					
2220 60 001 98 17 I.C.A.T.					
2220 60 001 98 17 01 Salaries	1251.1335	1379.6000	1378.6700	2897.5300	
2220 60 001 98 17 Total	1251.1335	1379.6000	1378.6700	2897.5300	
2220 60 001 98 Total	1251.1335	1379.6000	1378.6700	2897.5300	
2220 60 001 Total	1251.1335	1379.6000	1378.6700	2897.5300	
2220 60 003 Research and Training in mass Communication					
2220 60 003 03 Research and Training					
2220 60 003 03 16 Training of Mass Communication					
2220 60 003 03 16 01 Salaries	10.9211	20.0000	20.0000	0.0000	
2220 60 003 03 16 Total	10.9211	20.0000	20.0000	0.0000	
2220 60 003 03 Total	10.9211	20.0000	20.0000	0.0000	
2220 60 003 Total	10.9211	20.0000	20.0000	0.0000	
2220 60 101 Advertising and visual Publicity					
2220 60 101 21 Tourism and Publicity					
2220 60 101 21 04 Visual Publicity					
2220 60 101 21 04 01 Salaries	16.4923	20.0000	19.0000	0.0000	
2220 60 101 21 04 Total	16.4923	20.0000	19.0000	0.0000	
2220 60 101 21 Total	16.4923	20.0000	19.0000	0.0000	
2220 60 101 Total	16.4923	20.0000	19.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2220 60 102 Information Centres				
2220 60 102 21 Tourism and Publicity				
2220 60 102 21 06 Information				
2220 60 102 21 06 01 Salaries	223.7700	260.0000	270.0000	0.0000
2220 60 102 21 06 Total	223.7700	260.0000	270.0000	0.0000
2220 60 102 21 Total	223.7700	260.0000	270.0000	0.0000
2220 60 102 Total	223.7700	260.0000	270.0000	0.0000
2220 60 103 Press Information Services				
2220 60 103 21 Tourism and Publicity				
2220 60 103 21 07 Press information				
2220 60 103 21 07 01 Salaries	121.4101	160.0000	130.0000	0.0000
2220 60 103 21 07 Total	121.4101	160.0000	130.0000	0.0000
2220 60 103 21 Total	121.4101	160.0000	130.0000	0.0000
2220 60 103 Total	121.4101	160.0000	130.0000	0.0000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				
2220 60 106 21 05 01 Salaries	627.1166	700.0000	680.0000	0.0000
2220 60 106 21 05 Total	627.1166	700.0000	680.0000	0.0000
2220 60 106 21 Total	627.1166	700.0000	680.0000	0.0000
2220 60 106 Total	627.1166	700.0000	680.0000	0.0000
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 01 Salaries	180.4971	210.0000	195.0000	0.0000
2220 60 107 21 08 Total	180.4971	210.0000	195.0000	0.0000
2220 60 107 21 Total	180.4971	210.0000	195.0000	0.0000
2220 60 107 Total	180.4971	210.0000	195.0000	0.0000
2220 60 109 Photo Services				
2220 60 109 21 Tourism and Publicity				
2220 60 109 21 04 Visual Publicity				
2220 60 109 21 04 01 Salaries	10.6946	13.0000	13.0000	0.0000
2220 60 109 21 04 Total	10.6946	13.0000	13.0000	0.0000
2220 60 109 21 Total	10.6946	13.0000	13.0000	0.0000
2220 60 109 Total	10.6946	13.0000	13.0000	0.0000
2220 60 110 Publications				
2220 60 110 21 Tourism and Publicity				
2220 60 110 21 09 Publication				
2220 60 110 21 09 01 Salaries	15.3860	17.0000	20.0000	0.0000
2220 60 110 21 09 Total	15.3860	17.0000	20.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2220 60 110 21 Total	15.3860	17.0000	20.0000	0.0000	
2220 60 110 Total	15.3860	17.0000	20.0000	0.0000	
2220 60 111 Community Radio and Television					
2220 60 111 21 Tourism and Publicity					
2220 60 111 21 10 Multi Communication					
2220 60 111 21 10 01 Salaries	83.7203	85.0000	95.0000	0.0000	
2220 60 111 21 10 Total	83.7203	85.0000	95.0000	0.0000	
2220 60 111 21 Total	83.7203	85.0000	95.0000	0.0000	
2220 60 111 Total	83.7203	85.0000	95.0000	0.0000	
2220 60 Total	2541.1416	2864.6000	2820.6700	2897.5300	
2220 Total	2541.1416	2864.6000	2820.6700	2897.5300	
Salaries	Total	2541.1416	2864.6000	2820.6700	2897.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2541.1416	2864.6000	2820.6700	2897.5300
	Revenue	2541.1416	2864.6000	2820.6700	2897.5300
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220 Information and Publicity

2220 60 Others

2220 60 101 Advertising and visual Publicity

2220 60 101 21 Tourism and Publicity

2220 60 101 21 04 Visual Publicity

2220 60 101 21 04 26 Advertising and Publicity	99.5654	100.0000	120.0000	50.0000
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2220 60 101 21 04 Total	99.5654	100.0000	120.0000	50.0000
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2220 60 101 21 Total	99.5654	100.0000	120.0000	50.0000
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2220 60 101 Total	99.5654	100.0000	120.0000	50.0000
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2220 60 789 Special component plan for Scheduled Castes

2220 60 789 21 Tourism and Publicity

2220 60 789 21 04 Visual Publicity

2220 60 789 21 04 26 Advertising and Publicity	124.9873	125.0000	295.0000	400.0000
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2220 60 789 21 04 Total	124.9873	125.0000	295.0000	400.0000
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2220 60 789 21 Total	124.9873	125.0000	295.0000	400.0000
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2220 60 789 Total	124.9873	125.0000	295.0000	400.0000
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2220 60 796 Tribal Area Sub-Plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 04 Visual Publicity

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2220 60 796 21 04 26 Advertising and Publicity	124.8549	125.0000	385.0000	550.0000	
2220 60 796 21 04 Total	124.8549	125.0000	385.0000	550.0000	
2220 60 796 21 Total	124.8549	125.0000	385.0000	550.0000	
2220 60 796 Total	124.8549	125.0000	385.0000	550.0000	
2220 60 Total	349.4076	350.0000	800.0000	1000.0000	
2220 Total	349.4076	350.0000	800.0000	1000.0000	
Advertisement	Total	349.4076	350.0000	800.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	349.4076	350.0000	800.0000	1000.0000
	Revenue	349.4076	350.0000	800.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205 Art and Culture

2205 00

2205 00 789 Special component plan for Scheduled Castes

2205 00 789 99 Others

2205 00 789 99 05 Celebration of Re-public Day

2205 00 789 99 05 20 Other Administrative Expenses	29.9720	30.0000	30.0000	30.0000
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2205 00 789 99 05 Total	29.9720	30.0000	30.0000	30.0000
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2205 00 789 99 Total	29.9720	30.0000	30.0000	30.0000
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2205 00 789 Total	29.9720	30.0000	30.0000	30.0000
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2205 00 Total	29.9720	30.0000	30.0000	30.0000
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2205 Total	29.9720	30.0000	30.0000	30.0000
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Celebration of Republic Day

Total	29.9720	30.0000	30.0000	30.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	29.9720	30.0000	30.0000	30.0000
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Revenue	29.9720	30.0000	30.0000	30.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Book Fair

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and Culture

2205 00 102 21 Tourism and Publicity

2205 00 102 21 03 Book Fair

2205 00 102 21 03 20 Other Administrative Expenses	44.8616	35.0000	35.0000	35.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2205 00 102 21 03 Total	44.8616	35.0000	35.0000	35.0000	
2205 00 102 21 Total	44.8616	35.0000	35.0000	35.0000	
2205 00 102 Total	44.8616	35.0000	35.0000	35.0000	
2205 00 789 Special component plan for Scheduled Castes					
2205 00 789 21 Tourism and Publicity					
2205 00 789 21 03 Book Fair					
2205 00 789 21 03 20 Other Administrative Expenses	19.7459	0.0000	0.0000	0.0000	
2205 00 789 21 03 Total	19.7459	0.0000	0.0000	0.0000	
2205 00 789 21 Total	19.7459	0.0000	0.0000	0.0000	
2205 00 789 Total	19.7459	0.0000	0.0000	0.0000	
2205 00 796 Tribal Area Sub-Plan					
2205 00 796 21 Tourism and Publicity					
2205 00 796 21 03 Book Fair					
2205 00 796 21 03 20 Other Administrative Expenses	34.8159	0.0000	0.0000	0.0000	
2205 00 796 21 03 Total	34.8159	0.0000	0.0000	0.0000	
2205 00 796 21 Total	34.8159	0.0000	0.0000	0.0000	
2205 00 796 Total	34.8159	0.0000	0.0000	0.0000	
2205 00 Total	99.4234	35.0000	35.0000	35.0000	
2205 Total	99.4234	35.0000	35.0000	35.0000	
Book Fair	Total	99.4234	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.4234	35.0000	35.0000	35.0000
	Revenue	99.4234	35.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and Culture

2205 00 102 21 Tourism and Publicity

2205 00 102 21 08 Cultural

2205 00 102 21 08 20 Other Administrative Expenses	78.8128	75.0000	75.0000	10.0000
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2205 00 102 21 08 Total	78.8128	75.0000	75.0000	10.0000
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2205 00 102 21 Total	78.8128	75.0000	75.0000	10.0000
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2205 00 102 Total	78.8128	75.0000	75.0000	10.0000
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2205 00 789 Special component plan for Scheduled Castes

2205 00 789 21 Tourism and Publicity

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2205 00 789 21 08 Cultural					
2205 00 789 21 08 20 Other Administrative Expenses	35.2900	50.0000	50.0000	70.0000	
2205 00 789 21 08 Total	35.2900	50.0000	50.0000	70.0000	
2205 00 789 21 Total	35.2900	50.0000	50.0000	70.0000	
2205 00 789 Total	35.2900	50.0000	50.0000	70.0000	
2205 00 796 Tribal Area Sub-Plan					
2205 00 796 21 Tourism and Publicity					
2205 00 796 21 08 Cultural					
2205 00 796 21 08 20 Other Administrative Expenses	74.9412	75.0000	75.0000	120.0000	
2205 00 796 21 08 Total	74.9412	75.0000	75.0000	120.0000	
2205 00 796 21 Total	74.9412	75.0000	75.0000	120.0000	
2205 00 796 Total	74.9412	75.0000	75.0000	120.0000	
2205 00 Total	189.0439	200.0000	200.0000	200.0000	
2205 Total	189.0439	200.0000	200.0000	200.0000	
Cultural Programmes	Total	189.0439	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.0439	200.0000	200.0000	200.0000
	Revenue	189.0439	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u>					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 102 Pensions under Social Security Schemes					
2235 60 102 02 Pension					
2235 60 102 02 14 Pension to Journalists/Photojournalists					
2235 60 102 02 14 06 Social Pension	2.9000	2.9000	5.9600	6.0000	
2235 60 102 02 14 Total	2.9000	2.9000	5.9600	6.0000	
2235 60 102 02 Total	2.9000	2.9000	5.9600	6.0000	
2235 60 102 Total	2.9000	2.9000	5.9600	6.0000	
2235 60 Total	2.9000	2.9000	5.9600	6.0000	
2235 Total	2.9000	2.9000	5.9600	6.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Social Pension	Total	2.9000	2.9000	5.9600	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9000	2.9000	5.9600	6.0000
	Revenue	2.9000	2.9000	5.9600	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 07	Medical Reimbursement	5.0523	8.0000	8.0000	8.0000
2220 60 001 98 17	Total	5.0523	8.0000	8.0000	8.0000
2220 60 001 98	Total	5.0523	8.0000	8.0000	8.0000
2220 60 001	Total	5.0523	8.0000	8.0000	8.0000
2220 60	Total	5.0523	8.0000	8.0000	8.0000
2220	Total	5.0523	8.0000	8.0000	8.0000
Medical Re-imburement	Total	5.0523	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0523	8.0000	8.0000	8.0000
	Revenue	5.0523	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 29	Outsourcing of Services	0.0000	1.0000	26.2600	26.2500
2220 60 001 98 17	Total	0.0000	1.0000	26.2600	26.2500
2220 60 001 98	Total	0.0000	1.0000	26.2600	26.2500
2220 60 001	Total	0.0000	1.0000	26.2600	26.2500
2220 60	Total	0.0000	1.0000	26.2600	26.2500
2220	Total	0.0000	1.0000	26.2600	26.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Outsourcing of Services					
	Total	0.0000	1.0000	26.2600	26.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	26.2600	26.2500
	Revenue	0.0000	1.0000	26.2600	26.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-17		3538.8525	3856.5000	4400.8700	4613.9800
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3538.8525	3856.5000	4400.8700	4613.9800
	Revenue	3538.8525	3856.5000	4400.8700	4613.9800
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (Political)

Demand No : 18

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 05	Establishment				
2235 60 200 05 79	Sainik Welfare				
2235 60 200 05 79 02	Wages	1.4210	2.0000	1.2000	1.0000
2235 60 200 05 79	Total	1.4210	2.0000	1.2000	1.0000
2235 60 200 05	Total	1.4210	2.0000	1.2000	1.0000
2235 60 200	Total	1.4210	2.0000	1.2000	1.0000
2235 60	Total	1.4210	2.0000	1.2000	1.0000
2235	Total	1.4210	2.0000	1.2000	1.0000

Wages	Total	1.4210	2.0000	1.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4210	2.0000	1.2000	1.0000
	Revenue	1.4210	2.0000	1.2000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 05	Establishment				
2235 60 200 05 79	Sainik Welfare				
2235 60 200 05 79 12	Electricity Charges	0.1041	0.5500	0.5500	0.5500
2235 60 200 05 79	Total	0.1041	0.5500	0.5500	0.5500
2235 60 200 05	Total	0.1041	0.5500	0.5500	0.5500
2235 60 200	Total	0.1041	0.5500	0.5500	0.5500
2235 60	Total	0.1041	0.5500	0.5500	0.5500
2235	Total	0.1041	0.5500	0.5500	0.5500

Electricity Charges	Total	0.1041	0.5500	0.5500	0.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1041	0.5500	0.5500	0.5500
	Revenue	0.1041	0.5500	0.5500	0.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2235	<i>Social Security and Welfare</i>			
2235 60	Other Social Security and Welfare programmes			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2235 60 200 Other Programmes					
2235 60 200 05 Establishment					
2235 60 200 05 79 Sainik Welfare					
2235 60 200 05 79 27 Minor Works	0.0000	0.0000	21.4500	0.0000	
2235 60 200 05 79 Total	0.0000	0.0000	21.4500	0.0000	
2235 60 200 05 Total	0.0000	0.0000	21.4500	0.0000	
2235 60 200 Total	0.0000	0.0000	21.4500	0.0000	
2235 60 Total	0.0000	0.0000	21.4500	0.0000	
2235 Total	0.0000	0.0000	21.4500	0.0000	
Minor Works	Total	0.0000	0.0000	21.4500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.4500	0.0000
	Revenue	0.0000	0.0000	21.4500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others	Total	0.0000	5.0000	3.0000	3.0000
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200 Other Programmes					
2235 60 200 05 Establishment					
2235 60 200 05 79 Sainik Welfare					
2235 60 200 05 79 19 Hiring charges of private vehicles	0.0000	5.0000	3.0000	3.0000	
2235 60 200 05 79 Total	0.0000	5.0000	3.0000	3.0000	
2235 60 200 05 Total	0.0000	5.0000	3.0000	3.0000	
2235 60 200 Total	0.0000	5.0000	3.0000	3.0000	
2235 60 Total	0.0000	5.0000	3.0000	3.0000	
2235 Total	0.0000	5.0000	3.0000	3.0000	
Others	Total	0.0000	5.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	3.0000	3.0000
	Revenue	0.0000	5.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare
2235 60 Other Social Security and Welfare programmes
2235 60 200 Other Programmes
2235 60 200 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2235 60 200 05 79 Sainik Welfare					
2235 60 200 05 79 01 Salaries	74.5388	77.5100	86.8000	90.8000	
2235 60 200 05 79 Total	74.5388	77.5100	86.8000	90.8000	
2235 60 200 05 Total	74.5388	77.5100	86.8000	90.8000	
2235 60 200 Total	74.5388	77.5100	86.8000	90.8000	
2235 60 Total	74.5388	77.5100	86.8000	90.8000	
2235 Total	74.5388	77.5100	86.8000	90.8000	
Salaries	Total	74.5388	77.5100	86.8000	90.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.5388	77.5100	86.8000	90.8000
	Revenue	74.5388	77.5100	86.8000	90.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 99 Others

2235 02 200 99 66 Observance of Statehood Day

2235 02 200 99 66 20 Other Administrative Expenses	0.0000	0.0000	0.0000	10.0000
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2235 02 200 99 66 Total	0.0000	0.0000	0.0000	10.0000
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2235 02 200 99 Total	0.0000	0.0000	0.0000	10.0000
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2235 02 200 Total	0.0000	0.0000	0.0000	10.0000
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2235 02 Total	0.0000	0.0000	0.0000	10.0000
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2235 Total	0.0000	0.0000	0.0000	10.0000
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2250 Other Social Services

2250 00

2250 00 800 Other expenditure

2250 00 800 99 Others

2250 00 800 99 66 Observance of Statehood Day

2250 00 800 99 66 20 Other Administrative Expenses	8.9834	10.0000	10.0000	0.0000
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2250 00 800 99 66 Total	8.9834	10.0000	10.0000	0.0000
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2250 00 800 99 Total	8.9834	10.0000	10.0000	0.0000
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2250 00 800 Total	8.9834	10.0000	10.0000	0.0000
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2250 00 Total	8.9834	10.0000	10.0000	0.0000
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2250 Total	8.9834	10.0000	10.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Statehood Day	Total	8.9834	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.9834	10.0000	10.0000	10.0000
	Revenue	8.9834	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Independence Day</u>					
2235	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 200	<i>Other programmes</i>				
2235 02 200 99	<i>Others</i>				
2235 02 200 99 04	<i>Celebration of Independence Day</i>				
2235 02 200 99 04 20	<i>Other Administrative Expenses</i>	0.0000	0.0000	0.0000	60.0000
2235 02 200 99 04	Total	0.0000	0.0000	0.0000	60.0000
2235 02 200 99	Total	0.0000	0.0000	0.0000	60.0000
2235 02 200	Total	0.0000	0.0000	0.0000	60.0000
2235 02	Total	0.0000	0.0000	0.0000	60.0000
2235	Total	0.0000	0.0000	0.0000	60.0000
2250	<i>Other Social Services</i>				
2250 00					
2250 00 800	<i>Other expenditure</i>				
2250 00 800 99	<i>Others</i>				
2250 00 800 99 04	<i>Celebration of Independence Day</i>				
2250 00 800 99 04 20	<i>Other Administrative Expenses</i>	47.3253	55.0000	60.0000	0.0000
2250 00 800 99 04	Total	47.3253	55.0000	60.0000	0.0000
2250 00 800 99	Total	47.3253	55.0000	60.0000	0.0000
2250 00 800	Total	47.3253	55.0000	60.0000	0.0000
2250 00	Total	47.3253	55.0000	60.0000	0.0000
2250	Total	47.3253	55.0000	60.0000	0.0000
Celebration of Independence Day	Total	47.3253	55.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.3253	55.0000	60.0000	60.0000
	Revenue	47.3253	55.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>					
2235	<i>Social Security and Welfare</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 99 Others				
2235 02 200 99 05 Celebration of Re-public Day				
2235 02 200 99 05 20 Other Administrative Expenses	0.0000	0.0000	0.0000	67.0000
2235 02 200 99 05 Total	0.0000	0.0000	0.0000	67.0000
2235 02 200 99 Total	0.0000	0.0000	0.0000	67.0000
2235 02 200 Total	0.0000	0.0000	0.0000	67.0000
2235 02 Total	0.0000	0.0000	0.0000	67.0000
2235 Total	0.0000	0.0000	0.0000	67.0000
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure				
2250 00 800 99 Others				
2250 00 800 99 05 Celebration of Re-public Day				
2250 00 800 99 05 20 Other Administrative Expenses	50.5481	60.0000	67.0000	0.0000
2250 00 800 99 05 Total	50.5481	60.0000	67.0000	0.0000
2250 00 800 99 Total	50.5481	60.0000	67.0000	0.0000
2250 00 800 Total	50.5481	60.0000	67.0000	0.0000
2250 00 Total	50.5481	60.0000	67.0000	0.0000
2250 Total	50.5481	60.0000	67.0000	0.0000
Celebration of Republic Day	Total	50.5481	60.0000	67.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.5481	60.0000	67.0000
	Revenue	50.5481	60.0000	67.0000
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 03 Overtime Allowance	0.0035	0.0300	0.0200	0.0300
2235 60 200 05 79 11 Travel Expenses	0.6964	1.2500	0.5000	1.0000
2235 60 200 05 79 13 Office Expenses	2.4334	7.0000	3.0000	4.0000
2235 60 200 05 79 16 Publications	0.2010	0.4000	0.4000	0.5000
2235 60 200 05 79 18 Cost of fuel etc and maintenance cost of vehicles	0.9395	2.0000	1.0500	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2235 60 200 05 79 20 Other Administrative Expenses	1.6957	4.0000	4.0000	9.9700	
2235 60 200 05 79 21 Supplies and Materials	0.7157	2.0000	2.0000	3.0000	
2235 60 200 05 79 30 Other Contractual Services	11.2519	8.5000	8.9900	9.5000	
2235 60 200 05 79 31 Grants-in-Aid	45.2944	0.0000	10.0400	0.0000	
2235 60 200 05 79 Total	63.2316	25.1800	30.0000	30.0000	
2235 60 200 05 Total	63.2316	25.1800	30.0000	30.0000	
2235 60 200 Total	63.2316	25.1800	30.0000	30.0000	
2235 60 Total	63.2316	25.1800	30.0000	30.0000	
2235 Total	63.2316	25.1800	30.0000	30.0000	
Grants to PSUs - Sainik Welfare	Total	63.2316	25.1800	30.0000	
	Charged	0.0000	0.0000	0.0000	
	Voted	63.2316	25.1800	30.0000	
	Revenue	63.2316	25.1800	30.0000	
	Capital	0.0000	0.0000	0.0000	
Protocol Affairs					
2235	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 200	<i>Other programmes</i>				
2235 02 200 99	<i>Others</i>				
2235 02 200 99 36	<i>Protocol Affairs</i>				
2235 02 200 99 36 20	Other Administrative Expenses	0.0000	0.0000	0.0000	80.0000
2235 02 200 99 36 Total	Total	0.0000	0.0000	0.0000	80.0000
2235 02 200 99 Total	Total	0.0000	0.0000	0.0000	80.0000
2235 02 200 Total	Total	0.0000	0.0000	0.0000	80.0000
2235 02 Total	Total	0.0000	0.0000	0.0000	80.0000
2235 Total	Total	0.0000	0.0000	0.0000	80.0000
2250	<i>Other Social Services</i>				
2250 00	<i>Other expenditure</i>				
2250 00 800	<i>Other expenditure</i>				
2250 00 800 99	<i>Others</i>				
2250 00 800 99 36	<i>Protocol Affairs</i>				
2250 00 800 99 36 20	Other Administrative Expenses	66.0923	35.0000	126.6100	0.0000
2250 00 800 99 36 Total	Total	66.0923	35.0000	126.6100	0.0000
2250 00 800 99 Total	Total	66.0923	35.0000	126.6100	0.0000
2250 00 800 Total	Total	66.0923	35.0000	126.6100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2250 00 Total	66.0923	35.0000	126.6100	0.0000	
2250 Total	66.0923	35.0000	126.6100	0.0000	
Protocol Affairs	Total	66.0923	35.0000	126.6100	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.0923	35.0000	126.6100	80.0000
	Revenue	66.0923	35.0000	126.6100	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u>					
2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 102	Pensions under Social Security Schemes				
2235 60 102 02	Pension				
2235 60 102 02 03	Pension to Participants of the Reang Movement				
2235 60 102 02 03 06	Social Pension	0.8900	2.2000	1.0600	1.3000
2235 60 102 02 03	Total	0.8900	2.2000	1.0600	1.3000
2235 60 102 02 04	Pension to Freedom Fighters				
2235 60 102 02 04 06	Social Pension	6.0933	22.8000	9.8300	10.0000
2235 60 102 02 04	Total	6.0933	22.8000	9.8300	10.0000
2235 60 102 02 05	Assistance to the Dependants of Freedom Fighters Towards Funeral Expenses				
2235 60 102 02 05 31	Grants-in-Aid	0.0000	0.3000	0.1100	0.1000
2235 60 102 02 05	Total	0.0000	0.3000	0.1100	0.1000
2235 60 102 02 16	Pension for World War-II Veterans and Widows of deceased World War-II veteran				
2235 60 102 02 16 06	Social Pension	0.0000	42.5000	37.0000	41.6000
2235 60 102 02 16	Total	0.0000	42.5000	37.0000	41.6000
2235 60 102 02	Total	6.9833	67.8000	48.0000	53.0000
2235 60 102	Total	6.9833	67.8000	48.0000	53.0000
2235 60	Total	6.9833	67.8000	48.0000	53.0000
2235	Total	6.9833	67.8000	48.0000	53.0000
Social Pension	Total	6.9833	67.8000	48.0000	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9833	67.8000	48.0000	53.0000
	Revenue	6.9833	67.8000	48.0000	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2235 60 200 Other Programmes					
2235 60 200 05 Establishment					
2235 60 200 05 79 Sainik Welfare					
2235 60 200 05 79 07 Medical Reimbursement	0.0000	4.0000	4.0000	4.0000	
2235 60 200 05 79 Total	0.0000	4.0000	4.0000	4.0000	
2235 60 200 05 Total	0.0000	4.0000	4.0000	4.0000	
2235 60 200 Total	0.0000	4.0000	4.0000	4.0000	
2235 60 Total	0.0000	4.0000	4.0000	4.0000	
2235 Total	0.0000	4.0000	4.0000	4.0000	
Medical Re-imburement	Total	0.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	4.0000	4.0000
	Revenue	0.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of National days- Ekta Diwas</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 33 Welfare Programme					
2235 02 200 33 36 Materials Supply					
2235 02 200 33 36 20 Other Administrative Expenses	2.9964	5.0000	3.0000	3.0000	
2235 02 200 33 36 Total	2.9964	5.0000	3.0000	3.0000	
2235 02 200 33 Total	2.9964	5.0000	3.0000	3.0000	
2235 02 200 Total	2.9964	5.0000	3.0000	3.0000	
2235 02 Total	2.9964	5.0000	3.0000	3.0000	
2235 Total	2.9964	5.0000	3.0000	3.0000	
Celebration of National days- Ekta Diwas	Total	2.9964	5.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9964	5.0000	3.0000	3.0000
	Revenue	2.9964	5.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200 Other Programmes					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2235 60 200 98 Administration				
2235 60 200 98 18 G.A. (Pol.itical)				
2235 60 200 98 18 29 Outsourcing of Services	0.0000	1.0000	1.0000	0.8000
2235 60 200 98 18 Total	0.0000	1.0000	1.0000	0.8000
2235 60 200 98 Total	0.0000	1.0000	1.0000	0.8000
2235 60 200 Total	0.0000	1.0000	1.0000	0.8000
2235 60 Total	0.0000	1.0000	1.0000	0.8000
2235 Total	0.0000	1.0000	1.0000	0.8000
Outsourcing of Services				
Total	0.0000	1.0000	1.0000	0.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	1.0000	0.8000
Revenue	0.0000	1.0000	1.0000	0.8000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-18	322.2244	348.0400	462.6100	403.1500
GENERAL ADMINISTRATION (POLITICAL) - (18)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	322.2244	348.0400	462.6100	403.1500
Revenue	322.2244	348.0400	462.6100	403.1500
Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

Demand No : 19

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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19 Tribal Welfare**Wages**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 02 Wages 9.7065 12.8000 12.0000 13.0000

2225 02 796 33 09 **Total** 9.7065 12.8000 12.0000 13.0000

2225 02 796 33 **Total** 9.7065 12.8000 12.0000 13.0000

2225 02 796 **Total** 9.7065 12.8000 12.0000 13.0000

2225 02 **Total** 9.7065 12.8000 12.0000 13.0000

2225 **Total** 9.7065 12.8000 12.0000 13.0000

Wages **Total** 9.7065 12.8000 12.0000 13.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 9.7065 12.8000 12.0000 13.0000

Revenue 9.7065 12.8000 12.0000 13.0000

Capital 0.0000 0.0000 0.0000 0.0000

Interest

2049 Interest Payments

2049 01 Interest on Internal Debt.

2049 01 796 Tribal Area Sub-Plan(TSP)

2049 01 796 58 Debt Services

2049 01 796 58 11 NABARD

2049 01 796 58 11 45 Interest 8.0756 20.0000 0.0000 20.0000

2049 01 796 58 11 **Total** 8.0756 20.0000 0.0000 20.0000

2049 01 796 58 **Total** 8.0756 20.0000 0.0000 20.0000

2049 01 796 **Total** 8.0756 20.0000 0.0000 20.0000

2049 01 **Total** 8.0756 20.0000 0.0000 20.0000

2049 **Total** 8.0756 20.0000 0.0000 20.0000

Interest **Total** 8.0756 20.0000 0.0000 20.0000

Charged 8.0756 0.0000 0.0000 20.0000

Voted 0.0000 20.0000 0.0000 0.0000

Revenue 8.0756 20.0000 0.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 12 Electricity Charges	15.0000	15.0000	11.2500	15.0000	
2225 02 796 33 09 Total	15.0000	15.0000	11.2500	15.0000	
2225 02 796 33 Total	15.0000	15.0000	11.2500	15.0000	
2225 02 796 Total	15.0000	15.0000	11.2500	15.0000	
2225 02 Total	15.0000	15.0000	11.2500	15.0000	
2225 Total	15.0000	15.0000	11.2500	15.0000	
Electricity Charges	Total	15.0000	15.0000	11.2500	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	15.0000	11.2500	15.0000
	Revenue	15.0000	15.0000	11.2500	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 35 Scholarship and Stipend				
2225 02 796 35 01 Post- Matric Scholarship to General Students				
2225 02 796 35 01 36 Scholarship / Stipend	2248.5672	2250.0000	3750.0000	3493.0000
2225 02 796 35 01 Total	2248.5672	2250.0000	3750.0000	3493.0000
2225 02 796 35 05 Post- Matric Scholarship to S.T. Students				
2225 02 796 35 05 36 Scholarship / Stipend	2248.7337	2250.0000	3750.0000	3493.0000
2225 02 796 35 05 Total	2248.7337	2250.0000	3750.0000	3493.0000
2225 02 796 35 Total	4497.3009	4500.0000	7500.0000	6986.0000
2225 02 796 Total	4497.3009	4500.0000	7500.0000	6986.0000
2225 02 Total	4497.3009	4500.0000	7500.0000	6986.0000
2225 Total	4497.3009	4500.0000	7500.0000	6986.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Scholarship/Stipend	Total	4497.3009	4500.0000	7500.0000	6986.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4497.3009	4500.0000	7500.0000	6986.0000
	Revenue	4497.3009	4500.0000	7500.0000	6986.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 27	Minor Works	76.6298	56.0000	48.0000	200.0000
2225 02 796 33 09	Total	76.6298	56.0000	48.0000	200.0000
2225 02 796 33	Total	76.6298	56.0000	48.0000	200.0000
2225 02 796	Total	76.6298	56.0000	48.0000	200.0000
2225 02	Total	76.6298	56.0000	48.0000	200.0000
2225	Total	76.6298	56.0000	48.0000	200.0000
Minor Works	Total	76.6298	56.0000	48.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.6298	56.0000	48.0000	200.0000
	Revenue	76.6298	56.0000	48.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 70	State Share				
2225 02 796 70 75	State share of Pre Matric Scholarship for Education of ST students				
2225 02 796 70 75 36	Scholarship / Stipend	0.0000	0.0000	25.8800	0.0000
2225 02 796 70 75	Total	0.0000	0.0000	25.8800	0.0000
2225 02 796 70 76	State share of Post Matric Scholarship for Education of ST students				
2225 02 796 70 76 31	Grants-in-Aid	160.0000	0.0000	0.0000	0.0000
2225 02 796 70 76 36	Scholarship / Stipend	0.0000	0.0000	451.6600	0.0000
2225 02 796 70 76	Total	160.0000	0.0000	451.6600	0.0000
2225 02 796 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 02 796 70 85 31 Grants-in-Aid	17.9917	0.0000	36.1400	0.0000	
2225 02 796 70 85 Total	17.9917	0.0000	36.1400	0.0000	
2225 02 796 70 Total	177.9917	0.0000	513.6800	0.0000	
2225 02 796 Total	177.9917	0.0000	513.6800	0.0000	
2225 02 Total	177.9917	0.0000	513.6800	0.0000	
2225 Total	177.9917	0.0000	513.6800	0.0000	
State Share	Total	177.9917	0.0000	513.6800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	177.9917	0.0000	513.6800	0.0000
	Revenue	177.9917	0.0000	513.6800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area Sub-Plan(TSP)

3604 00 796 34 Tribal Sub - Plan

3604 00 796 34 14 Sixth Schedule

3604 00 796 34 14 31 Grants-in-Aid 13000.0000 14300.0000 14300.0000 0.0000

3604 00 796 34 14 46 Share of Taxes / Duties 0.0000 0.0000 0.0000 14300.0000

3604 00 796 34 14 **Total** 13000.0000 14300.0000 14300.0000 14300.0000

3604 00 796 34 **Total** 13000.0000 14300.0000 14300.0000 14300.0000

3604 00 796 **Total** 13000.0000 14300.0000 14300.0000 14300.0000

3604 00 **Total** 13000.0000 14300.0000 14300.0000 14300.0000

3604 **Total** 13000.0000 14300.0000 14300.0000 14300.0000

Share of Taxes **Total** 13000.0000 14300.0000 14300.0000 14300.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13000.0000 14300.0000 14300.0000 14300.0000

Revenue 13000.0000 14300.0000 14300.0000 14300.0000

Capital 0.0000 0.0000 0.0000 0.0000

NABARD

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area Sub-Plan

4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4225 02 796 54 36 53 Major works	169.5480	150.0000	0.0000	0.0000	
4225 02 796 54 36 Total	169.5480	150.0000	0.0000	0.0000	
4225 02 796 54 Total	169.5480	150.0000	0.0000	0.0000	
4225 02 796 Total	169.5480	150.0000	0.0000	0.0000	
4225 02 Total	169.5480	150.0000	0.0000	0.0000	
4225 Total	169.5480	150.0000	0.0000	0.0000	
NABARD	Total	169.5480	150.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	169.5480	150.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	169.5480	150.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 90 State Share for Central Assistance to State Plan					
2225 02 796 90 70 State Share of Umbrella Scheme for Education of ST Students					
2225 02 796 90 70 31 Grants-in-Aid	10.9788	160.0000	0.0000	1224.9000	
2225 02 796 90 70 Total	10.9788	160.0000	0.0000	1224.9000	
2225 02 796 90 Total	10.9788	160.0000	0.0000	1224.9000	
2225 02 796 Total	10.9788	160.0000	0.0000	1224.9000	
2225 02 Total	10.9788	160.0000	0.0000	1224.9000	
2225 Total	10.9788	160.0000	0.0000	1224.9000	
State Share / Contribution of CASP	Total	10.9788	160.0000	0.0000	1224.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.9788	160.0000	0.0000	1224.9000
	Revenue	10.9788	160.0000	0.0000	1224.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 33 Welfare Programme					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 02 796 33 26 Nucleus Budget					
2225 02 796 33 26 31 Grants-in-Aid	0.0000	45.0000	24.0000	24.0000	
2225 02 796 33 26 Total	0.0000	45.0000	24.0000	24.0000	
2225 02 796 33 Total	0.0000	45.0000	24.0000	24.0000	
2225 02 796 Total	0.0000	45.0000	24.0000	24.0000	
2225 02 Total	0.0000	45.0000	24.0000	24.0000	
2225 Total	0.0000	45.0000	24.0000	24.0000	
Nucleus Budget	Total	0.0000	45.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.0000	24.0000	24.0000
	Revenue	0.0000	45.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 03 Overtime Allowance	0.1301	0.1300	0.1000	0.1300	
2225 02 796 33 09 11 Travel Expenses	9.9663	10.0000	12.0000	10.0000	
2225 02 796 33 09 13 Office Expenses	49.9991	50.0000	55.9100	51.0000	
2225 02 796 33 09 18 Cost of fuel etc and maintenance cost of vehicles	7.3147	7.5000	11.0000	5.0000	
2225 02 796 33 09 19 Hiring charges of private vehicles	5.9797	6.3000	12.0000	8.8000	
2225 02 796 33 09 20 Other Administrative Expenses	10.9984	11.0000	12.0000	10.0000	
2225 02 796 33 09 26 Advertising and Publicity	0.9533	1.0000	1.0000	0.0000	
2225 02 796 33 09 Total	85.3416	85.9300	104.0100	84.9300	
2225 02 796 33 40 Nucleus Budget					
2225 02 796 33 40 31 Grants-in-Aid	24.2490	0.0000	0.0000	0.0000	
2225 02 796 33 40 Total	24.2490	0.0000	0.0000	0.0000	
2225 02 796 33 42 Coaching and Allied Scheme					
2225 02 796 33 42 31 Grants-in-Aid	10.0000	12.0000	27.8000	0.0000	
2225 02 796 33 42 Total	10.0000	12.0000	27.8000	0.0000	
2225 02 796 33 43 Folk Arts and Culture					
2225 02 796 33 43 31 Grants-in-Aid	21.2000	0.0000	0.0000	0.0000	
2225 02 796 33 43 Total	21.2000	0.0000	0.0000	0.0000	
2225 02 796 33 73 Coaching to Madhyamik Dropout ST Students in General Areas					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 02 796 33 73 31 Grants-in-Aid	17.5000	0.0000	0.0000	0.0000
2225 02 796 33 73 Total	17.5000	0.0000	0.0000	0.0000
2225 02 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas				
2225 02 796 33 74 31 Grants-in-Aid	16.8333	42.3300	114.6600	0.0000
2225 02 796 33 74 Total	16.8333	42.3300	114.6600	0.0000
2225 02 796 33 75 Special Coaching in Core Subjects for ST Students in General Areas				
2225 02 796 33 75 31 Grants-in-Aid	23.1667	0.0000	0.0000	0.0000
2225 02 796 33 75 Total	23.1667	0.0000	0.0000	0.0000
2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 02 796 33 76 31 Grants-in-Aid	20.2767	43.2800	110.4000	0.0000
2225 02 796 33 76 Total	20.2767	43.2800	110.4000	0.0000
2225 02 796 33 77 Folk Arts and Culture in TSP Areas				
2225 02 796 33 77 31 Grants-in-Aid	14.3106	41.6000	41.6000	0.0000
2225 02 796 33 77 Total	14.3106	41.6000	41.6000	0.0000
2225 02 796 33 78 Supply of Free Text Book in General Areas				
2225 02 796 33 78 31 Grants-in-Aid	28.9042	0.0000	0.0000	0.0000
2225 02 796 33 78 Total	28.9042	0.0000	0.0000	0.0000
2225 02 796 33 79 Supply of Free Text Book in TSP Areas				
2225 02 796 33 79 31 Grants-in-Aid	23.1630	52.7700	80.0000	0.0000
2225 02 796 33 79 Total	23.1630	52.7700	80.0000	0.0000
2225 02 796 33 80 Supply of Furniture and Utensils in General Areas				
2225 02 796 33 80 31 Grants-in-Aid	19.0000	0.0000	0.0000	0.0000
2225 02 796 33 80 Total	19.0000	0.0000	0.0000	0.0000
2225 02 796 33 81 Supply of Furniture and Utensils in TSP Areas				
2225 02 796 33 81 21 Supplies and Materials	0.0000	0.0000	8.0000	0.0000
2225 02 796 33 81 31 Grants-in-Aid	3.1667	22.1700	15.3500	0.0000
2225 02 796 33 81 Total	3.1667	22.1700	23.3500	0.0000
2225 02 796 33 Total	307.1116	300.0800	501.8200	84.9300
2225 02 796 34 Tribal Sub - Plan				
2225 02 796 34 10 Nucleus Budget				
2225 02 796 34 10 31 Grants-in-Aid	20.0000	0.0000	0.0000	0.0000
2225 02 796 34 10 Total	20.0000	0.0000	0.0000	0.0000
2225 02 796 34 16 Surrendered Extremists				
2225 02 796 34 16 31 Grants-in-Aid	34.9167	34.9200	14.4800	0.0000
2225 02 796 34 16 Total	34.9167	34.9200	14.4800	0.0000
2225 02 796 34 19 Coaching and Allied Scheme				
2225 02 796 34 19 31 Grants-in-Aid	2.0000	0.0000	0.0000	0.0000
2225 02 796 34 19 Total	2.0000	0.0000	0.0000	0.0000
2225 02 796 34 Total	56.9167	34.9200	14.4800	0.0000
2225 02 796 Total	364.0283	335.0000	516.3000	84.9300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 02 Total	364.0283	335.0000	516.3000	84.9300
2225 Total	364.0283	335.0000	516.3000	84.9300
Others				
Total	364.0283	335.0000	516.3000	84.9300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	364.0283	335.0000	516.3000	84.9300
Revenue	364.0283	335.0000	516.3000	84.9300
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area Sub-Plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 01	Salaries	1777.8116	1971.4100	1891.0800	1947.1700
2225 02 796 33 09	Total	1777.8116	1971.4100	1891.0800	1947.1700
2225 02 796 33	Total	1777.8116	1971.4100	1891.0800	1947.1700
2225 02 796	Total	1777.8116	1971.4100	1891.0800	1947.1700
2225 02	Total	1777.8116	1971.4100	1891.0800	1947.1700
2225	Total	1777.8116	1971.4100	1891.0800	1947.1700
Salaries	Total	1777.8116	1971.4100	1891.0800	1947.1700
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	1777.8116	1971.4100	1891.0800	1947.1700	
Revenue	1777.8116	1971.4100	1891.0800	1947.1700	
Capital	0.0000	0.0000	0.0000	0.0000	

Advertisement

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	<i>General</i>				
2225 80 796	<i>Schedule Tribe Sub-Plan(TSP)</i>				
2225 80 796 33	<i>Welfare Programme</i>				
2225 80 796 33 09	<i>General</i>				
2225 80 796 33 09 26	Advertising and Publicity	0.0000	0.0000	0.0000	1.0000
2225 80 796 33 09	Total	0.0000	0.0000	0.0000	1.0000
2225 80 796 33	Total	0.0000	0.0000	0.0000	1.0000
2225 80 796	Total	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 80 Total	0.0000	0.0000	0.0000	1.0000
2225 Total	0.0000	0.0000	0.0000	1.0000
Advertisement				
Total	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)</u>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 91 Central Assistance to State Plan				
2225 02 796 91 05 Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)				
2225 02 796 91 05 31 Grants-in-Aid	868.3620	1000.0000	677.3400	1266.9800
2225 02 796 91 05 Total	868.3620	1000.0000	677.3400	1266.9800
2225 02 796 91 Total	868.3620	1000.0000	677.3400	1266.9800
2225 02 796 Total	868.3620	1000.0000	677.3400	1266.9800
2225 02 Total	868.3620	1000.0000	677.3400	1266.9800
2225 Total	868.3620	1000.0000	677.3400	1266.9800
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area Sub-Plan				
4225 02 796 91 Central Assistance to State Plan				
4225 02 796 91 05 Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)				
4225 02 796 91 05 53 Major works	61.7612	500.0000	10.6800	1266.9800
4225 02 796 91 05 57 Grants for Creation of Capital Assets	739.2160	500.0000	775.0200	0.0000
4225 02 796 91 05 Total	800.9772	1000.0000	785.7000	1266.9800
4225 02 796 91 Total	800.9772	1000.0000	785.7000	1266.9800
4225 02 796 Total	800.9772	1000.0000	785.7000	1266.9800
4225 02 Total	800.9772	1000.0000	785.7000	1266.9800
4225 Total	800.9772	1000.0000	785.7000	1266.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Total	1669.3392	2000.0000	1463.0400	2533.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1669.3392	2000.0000	1463.0400	2533.9600
	Revenue	868.3620	1000.0000	677.3400	1266.9800
	Capital	800.9772	1000.0000	785.7000	1266.9800
CASP - Grants under Proviso to Article 275(1)					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 91	Central Assistance to State Plan				
2225 02 796 91 06	Grants under Proviso to Article 275 (1)				
2225 02 796 91 06 31	Grants-in-Aid	705.6000	1831.2000	1882.2000	1882.2000
2225 02 796 91 06	Total	705.6000	1831.2000	1882.2000	1882.2000
2225 02 796 91	Total	705.6000	1831.2000	1882.2000	1882.2000
2225 02 796	Total	705.6000	1831.2000	1882.2000	1882.2000
2225 02	Total	705.6000	1831.2000	1882.2000	1882.2000
2225	Total	705.6000	1831.2000	1882.2000	1882.2000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area Sub-Plan				
4225 02 796 91	Central Assistance to State Plan				
4225 02 796 91 06	Grants under Proviso to Article 275 (1)				
4225 02 796 91 06 53	Major works	0.0000	0.0000	590.4300	1084.8000
4225 02 796 91 06 57	Grants for Creation of Capital Assets	1441.4100	168.8000	546.2100	0.0000
4225 02 796 91 06	Total	1441.4100	168.8000	1136.6400	1084.8000
4225 02 796 91	Total	1441.4100	168.8000	1136.6400	1084.8000
4225 02 796	Total	1441.4100	168.8000	1136.6400	1084.8000
4225 02	Total	1441.4100	168.8000	1136.6400	1084.8000
4225	Total	1441.4100	168.8000	1136.6400	1084.8000
CASP - Grants under Proviso to Article 275(1)	Total	2147.0100	2000.0000	3018.8400	2967.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2147.0100	2000.0000	3018.8400	2967.0000
	Revenue	705.6000	1831.2000	1882.2000	1882.2000
	Capital	1441.4100	168.8000	1136.6400	1084.8000

Professional Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 28 Professional Services	2.9364	1.0000	0.5000	1.0000	
2225 02 796 33 09 Total	2.9364	1.0000	0.5000	1.0000	
2225 02 796 33 Total	2.9364	1.0000	0.5000	1.0000	
2225 02 796 Total	2.9364	1.0000	0.5000	1.0000	
2225 02 Total	2.9364	1.0000	0.5000	1.0000	
2225 Total	2.9364	1.0000	0.5000	1.0000	
Professional Services	Total	2.9364	1.0000	0.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9364	1.0000	0.5000	1.0000
	Revenue	2.9364	1.0000	0.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ADC Elections

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 34 Tribal Sub - Plan				
2225 02 796 34 24 ADC Elections				
2225 02 796 34 24 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	150.0000
2225 02 796 34 24 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	200.0000
2225 02 796 34 24 20 Other Administrative Expenses	0.0000	0.0000	20.0000	630.0000
2225 02 796 34 24 Total	0.0000	0.0000	20.0000	980.0000
2225 02 796 34 Total	0.0000	0.0000	20.0000	980.0000
2225 02 796 Total	0.0000	0.0000	20.0000	980.0000
2225 02 Total	0.0000	0.0000	20.0000	980.0000
2225 Total	0.0000	0.0000	20.0000	980.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
ADC Elections	Total	0.0000	0.0000	20.0000	980.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	980.0000
	Revenue	0.0000	0.0000	20.0000	980.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area Sub-Plan				
4225 02 796 23	Corporations / PSUs / Boards				
4225 02 796 23 14	S.T. Development Corporation				
4225 02 796 23 14 54	Investments	75.0000	75.0000	75.0000	75.0000
4225 02 796 23 14	Total	75.0000	75.0000	75.0000	75.0000
4225 02 796 23	Total	75.0000	75.0000	75.0000	75.0000
4225 02 796	Total	75.0000	75.0000	75.0000	75.0000
4225 02	Total	75.0000	75.0000	75.0000	75.0000
4225	Total	75.0000	75.0000	75.0000	75.0000
Grants to PSUs - ST Development Corporation	Total	75.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	75.0000	75.0000	75.0000

Local Bodies (ADC) Sixth Schedule

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 14	Sixth Schedule				
2225 02 796 34 14 47	Transfer of fund to TTAADC, PRI and ULB	13388.6733	13500.0000	15340.0000	13500.0000
2225 02 796 34 14	Total	13388.6733	13500.0000	15340.0000	13500.0000
2225 02 796 34	Total	13388.6733	13500.0000	15340.0000	13500.0000
2225 02 796	Total	13388.6733	13500.0000	15340.0000	13500.0000
2225 02	Total	13388.6733	13500.0000	15340.0000	13500.0000
2225	Total	13388.6733	13500.0000	15340.0000	13500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Local Bodies (ADC)	Total	13388.6733	13500.0000	15340.0000	13500.0000
Sixth Schedule	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13388.6733	13500.0000	15340.0000	13500.0000
	Revenue	13388.6733	13500.0000	15340.0000	13500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 01	Ashram Schools				
2225 02 796 34 01 31	Grants-in-Aid	262.0000	300.0000	500.0000	500.0000
2225 02 796 34 01	Total	262.0000	300.0000	500.0000	500.0000
2225 02 796 34	Total	262.0000	300.0000	500.0000	500.0000
2225 02 796	Total	262.0000	300.0000	500.0000	500.0000
2225 02	Total	262.0000	300.0000	500.0000	500.0000
2225	Total	262.0000	300.0000	500.0000	500.0000
Grants to Ashram Schools	Total	262.0000	300.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	262.0000	300.0000	500.0000	500.0000
	Revenue	262.0000	300.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area Sub-Plan				
4225 02 796 99	Others				
4225 02 796 99 77	Special Development Scheme (SDS)				
4225 02 796 99 77 57	Grants for Creation of Capital Assets	29.7390	0.0000	0.0000	0.0000
4225 02 796 99 77	Total	29.7390	0.0000	0.0000	0.0000
4225 02 796 99	Total	29.7390	0.0000	0.0000	0.0000
4225 02 796	Total	29.7390	0.0000	0.0000	0.0000
4225 02	Total	29.7390	0.0000	0.0000	0.0000
4225	Total	29.7390	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Special Development Scheme (SDS)	Total	29.7390	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.7390	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	29.7390	0.0000	0.0000	0.0000

Village Committee Election

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 02	Welfare of Scheduled Tribes							
2225 02 796	Tribal Area Sub-Plan							
2225 02 796 34	Tribal Sub - Plan							
2225 02 796 34 26	Village Committee Election							
2225 02 796 34 26 03	Overtime Allowance	0.0000	5.0000	0.6100	0.0000			
2225 02 796 34 26 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	15.0000	0.0000	0.0000			
2225 02 796 34 26 19	Hiring charges of private vehicles	9.0830	30.0000	0.0000	0.0000			
2225 02 796 34 26 20	Other Administrative Expenses	0.9975	50.0000	0.0000	0.0000			
2225 02 796 34 26	Total	10.0805	100.0000	0.6100	0.0000			
2225 02 796 34	Total	10.0805	100.0000	0.6100	0.0000			
2225 02 796	Total	10.0805	100.0000	0.6100	0.0000			
2225 02	Total	10.0805	100.0000	0.6100	0.0000			
2225	Total	10.0805	100.0000	0.6100	0.0000			
Village Committee Election	Total	10.0805	100.0000	0.6100	0.0000			
	Charged	0.0000	0.0000	0.0000	0.0000			
	Voted	10.0805	100.0000	0.6100	0.0000			
	Revenue	10.0805	100.0000	0.6100	0.0000			
	Capital	0.0000	0.0000	0.0000	0.0000			

CASP - Special Assistance to Central Plan schemes for TTAADC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 02	Welfare of Scheduled Tribes							
2225 02 796	Tribal Area Sub-Plan							
2225 02 796 91	Central Assistance to State Plan							
2225 02 796 91 81	Special Assistance to Central Plan schemes for TTAADC							
2225 02 796 91 81 47	Transfer of fund to TTAADC, PRI and ULB	5720.0000	0.0000	0.0000	0.0000			
2225 02 796 91 81	Total	5720.0000	0.0000	0.0000	0.0000			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 02 796 91 Total	5720.0000	0.0000	0.0000	0.0000	
2225 02 796 Total	5720.0000	0.0000	0.0000	0.0000	
2225 02 Total	5720.0000	0.0000	0.0000	0.0000	
2225 Total	5720.0000	0.0000	0.0000	0.0000	
CASP - Special Assistance to Central Plan schemes for TTAADC	Total	5720.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5720.0000	0.0000	0.0000	0.0000
	Revenue	5720.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Institutional Support for Marketing & Development of Tribal Products/Produce

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 28	Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations				
2225 02 796 86 28 31	Grants-in-Aid	0.0000	100.0000	200.6600	250.0000
2225 02 796 86 28	Total	0.0000	100.0000	200.6600	250.0000
2225 02 796 86	Total	0.0000	100.0000	200.6600	250.0000
2225 02 796	Total	0.0000	100.0000	200.6600	250.0000
2225 02	Total	0.0000	100.0000	200.6600	250.0000
2225	Total	0.0000	100.0000	200.6600	250.0000
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	Total	0.0000	100.0000	200.6600	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	200.6600	250.0000
	Revenue	0.0000	100.0000	200.6600	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Post Matric Scholarship for ST

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 29	Post-Matric Scholarship to ST Students				
2225 02 796 86 29 31	Grants-in-Aid	2351.8454	0.0000	0.0000	0.0000
2225 02 796 86 29 36	Scholarship / Stipend	3353.8640	3100.0000	3854.0000	4239.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 02 796 86 29 Total	5705.7094	3100.0000	3854.0000	4239.0000	
2225 02 796 86 Total	5705.7094	3100.0000	3854.0000	4239.0000	
2225 02 796 Total	5705.7094	3100.0000	3854.0000	4239.0000	
2225 02 Total	5705.7094	3100.0000	3854.0000	4239.0000	
2225 Total	5705.7094	3100.0000	3854.0000	4239.0000	
CASP - Post Matric Scholarship for ST	Total	5705.7094	3100.0000	3854.0000	4239.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5705.7094	3100.0000	3854.0000	4239.0000
	Revenue	5705.7094	3100.0000	3854.0000	4239.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for ST

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 10	Pre- Matric Scholarship to S.T. Students				
2225 02 796 89 10 36	Scholarship / Stipend	59.9850	592.9000	635.0000	699.0000
2225 02 796 89 10	Total	59.9850	592.9000	635.0000	699.0000
2225 02 796 89	Total	59.9850	592.9000	635.0000	699.0000
2225 02 796	Total	59.9850	592.9000	635.0000	699.0000
2225 02	Total	59.9850	592.9000	635.0000	699.0000
2225	Total	59.9850	592.9000	635.0000	699.0000
CASP - Pre Matric Scholarship for ST	Total	59.9850	592.9000	635.0000	699.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.9850	592.9000	635.0000	699.0000
	Revenue	59.9850	592.9000	635.0000	699.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Construction of Boys and Girls Hostel

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area Sub-Plan				
4225 02 796 88	C.S.Scheme-III				
4225 02 796 88 19	Construction of Boys / Girls Hostel				
4225 02 796 88 19 53	Major works	0.0000	200.0000	0.0000	0.0000
4225 02 796 88 19	Total	0.0000	200.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4225 02 796 88 Total	0.0000	200.0000	0.0000	0.0000	
4225 02 796 Total	0.0000	200.0000	0.0000	0.0000	
4225 02 Total	0.0000	200.0000	0.0000	0.0000	
4225 Total	0.0000	200.0000	0.0000	0.0000	
CASP - Construction of Boys and Girls Hostel	Total	0.0000	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	0.0000	0.0000

CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 88	C.S.Scheme-III				
2225 02 796 88 31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 02 796 88 31 31	Grants-in-Aid	28.4193	40.0000	36.1400	40.0000
2225 02 796 88 31	Total	28.4193	40.0000	36.1400	40.0000
2225 02 796 88	Total	28.4193	40.0000	36.1400	40.0000
2225 02 796	Total	28.4193	40.0000	36.1400	40.0000
2225 02	Total	28.4193	40.0000	36.1400	40.0000
2225	Total	28.4193	40.0000	36.1400	40.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	28.4193	40.0000	36.1400	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.4193	40.0000	36.1400	40.0000
	Revenue	28.4193	40.0000	36.1400	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 07	Medical Reimbursement	0.5152	5.0000	5.0000	6.0000
2225 02 796 33 09	Total	0.5152	5.0000	5.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 02 796 33 Total	0.5152	5.0000	5.0000	6.0000	
2225 02 796 Total	0.5152	5.0000	5.0000	6.0000	
2225 02 Total	0.5152	5.0000	5.0000	6.0000	
2225 Total	0.5152	5.0000	5.0000	6.0000	
Medical Re-imbursement	Total	0.5152	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5152	5.0000	5.0000	6.0000
	Revenue	0.5152	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area Sub-Plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 29	Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2225 02 796 33 09	Total	0.0000	1.0000	0.0000	0.0000
2225 02 796 33	Total	0.0000	1.0000	0.0000	0.0000
2225 02 796	Total	0.0000	1.0000	0.0000	0.0000
2225 02	Total	0.0000	1.0000	0.0000	0.0000
2225	Total	0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	<i>General</i>				
2225 80 796	<i>Schedule Tribe Sub-Plan(TSP)</i>				
2225 80 796 33	<i>Welfare Programme</i>				
2225 80 796 33 74	<i>Coaching to Madhyamik Dropout ST Students in TSP Areas</i>				
2225 80 796 33 74 31	Grants-in-Aid	0.0000	0.0000	0.0000	113.0100
2225 80 796 33 74	Total	0.0000	0.0000	0.0000	113.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 80 796 33 Total	0.0000	0.0000	0.0000	113.0100	
2225 80 796 Total	0.0000	0.0000	0.0000	113.0100	
2225 80 Total	0.0000	0.0000	0.0000	113.0100	
2225 Total	0.0000	0.0000	0.0000	113.0100	
Coaching to Madhyamik Dropout ST Students in TSP Areas	Total	0.0000	0.0000	0.0000	113.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	113.0100
	Revenue	0.0000	0.0000	0.0000	113.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 42	Coaching and Allied Scheme				
2225 80 796 33 42 31	Grants-in-Aid	0.0000	0.0000	0.0000	56.0000
2225 80 796 33 42	Total	0.0000	0.0000	0.0000	56.0000
2225 80 796 33	Total	0.0000	0.0000	0.0000	56.0000
2225 80 796	Total	0.0000	0.0000	0.0000	56.0000
2225 80	Total	0.0000	0.0000	0.0000	56.0000
2225	Total	0.0000	0.0000	0.0000	56.0000
Coaching and Allied Scheme	Total	0.0000	0.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	56.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 76	Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 80 796 33 76 21	Supplies and Materials	0.0000	0.0000	0.0000	114.1500
2225 80 796 33 76	Total	0.0000	0.0000	0.0000	114.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 80 796 33 Total	0.0000	0.0000	0.0000	114.1500	
2225 80 796 Total	0.0000	0.0000	0.0000	114.1500	
2225 80 Total	0.0000	0.0000	0.0000	114.1500	
2225 Total	0.0000	0.0000	0.0000	114.1500	
Special Coaching in Core Subjects for ST Students in TSP Areas	Total	0.0000	0.0000	0.0000	114.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	114.1500
	Revenue	0.0000	0.0000	0.0000	114.1500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Folk Arts and Culture in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 77	Folk Arts and Culture in TSP Areas				
2225 80 796 33 77 31	Grants-in-Aid	0.0000	0.0000	0.0000	41.6000
2225 80 796 33 77	Total	0.0000	0.0000	0.0000	41.6000
2225 80 796 33	Total	0.0000	0.0000	0.0000	41.6000
2225 80 796	Total	0.0000	0.0000	0.0000	41.6000
2225 80	Total	0.0000	0.0000	0.0000	41.6000
2225	Total	0.0000	0.0000	0.0000	41.6000
Folk Arts and Culture in TSP Areas	Total	0.0000	0.0000	0.0000	41.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	41.6000
	Revenue	0.0000	0.0000	0.0000	41.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supply of Free Text Book in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 79	Supply of Free Text Book in TSP Areas				
2225 80 796 33 79 21	Supplies and Materials	0.0000	0.0000	0.0000	80.0000
2225 80 796 33 79	Total	0.0000	0.0000	0.0000	80.0000
2225 80 796 33	Total	0.0000	0.0000	0.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 80 796 Total	0.0000	0.0000	0.0000	80.0000	
2225 80 Total	0.0000	0.0000	0.0000	80.0000	
2225 Total	0.0000	0.0000	0.0000	80.0000	
Supply of Free Text Book in TSP Areas	Total	0.0000	0.0000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 34	Tribal Sub - Plan				
2225 80 796 34 16	Surrendered Extremists				
2225 80 796 34 16 31	Grants-in-Aid	0.0000	0.0000	0.0000	14.4800
2225 80 796 34 16	Total	0.0000	0.0000	0.0000	14.4800
2225 80 796 34	Total	0.0000	0.0000	0.0000	14.4800
2225 80 796	Total	0.0000	0.0000	0.0000	14.4800
2225 80	Total	0.0000	0.0000	0.0000	14.4800
2225	Total	0.0000	0.0000	0.0000	14.4800
Surrendered Extremists	Total	0.0000	0.0000	0.0000	14.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	14.4800
	Revenue	0.0000	0.0000	0.0000	14.4800
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 81	Supply of Furniture and Utensils in TSP Areas				
2225 80 796 33 81 21	Supplies and Materials	0.0000	0.0000	0.0000	23.3500
2225 80 796 33 81	Total	0.0000	0.0000	0.0000	23.3500
2225 80 796 33	Total	0.0000	0.0000	0.0000	23.3500
2225 80 796	Total	0.0000	0.0000	0.0000	23.3500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 80 Total	0.0000	0.0000	0.0000	23.3500	
2225 Total	0.0000	0.0000	0.0000	23.3500	
Supply of Furniture and Utensils in TSP Areas	Total	0.0000	0.0000	0.0000	23.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	23.3500
	Revenue	0.0000	0.0000	0.0000	23.3500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 19	49206.4785	43580.1100	49965.1000	51049.5500	
	Voted	49198.4029	43580.1100	49965.1000	51029.5500
	Charged	8.0756	0.0000	0.0000	20.0000
	Revenue	46689.8043	41986.3100	47967.7600	48622.7700
	Capital	2516.6742	1593.8000	1997.3400	2426.7800
Grand Total:- Demand:-19	49206.4785	43580.1100	49965.1000	51049.5500	
TRIBAL WELFARE - (19)	Charged	8.0756	0.0000	0.0000	20.0000
	Voted	49198.4029	43580.1100	49965.1000	51029.5500
	Revenue	46689.8043	41986.3100	47967.7600	48622.7700
	Capital	2516.6742	1593.8000	1997.3400	2426.7800

Welfare of SC

Demand No : 20

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
20 Welfare of SC					
<u>Wages</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 001 Direction and Administration					
2225 01 001 33 Welfare Programme					
2225 01 001 33 29 S. C. Welfare					
2225 01 001 33 29 02 Wages	1.1996	0.0000	0.0000	0.0000	
Total	1.1996	0.0000	0.0000	0.0000	
Total	1.1996	0.0000	0.0000	0.0000	
2225 01 001 Total	1.1996	0.0000	0.0000	0.0000	
2225 01 789 Special component plan for Scheduled Castes					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 02 Wages	15.3031	25.0000	20.0000	21.0000	
Total	15.3031	25.0000	20.0000	21.0000	
Total	15.3031	25.0000	20.0000	21.0000	
2225 01 789 Total	15.3031	25.0000	20.0000	21.0000	
2225 01 Total	16.5027	25.0000	20.0000	21.0000	
2225 Total	16.5027	25.0000	20.0000	21.0000	
Wages	Total	16.5027	25.0000	20.0000	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5027	25.0000	20.0000	21.0000
	Revenue	16.5027	25.0000	20.0000	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 12 Electricity Charges	32.0000	25.0000	25.0000	25.0000
Total	32.0000	25.0000	25.0000	25.0000
Total	32.0000	25.0000	25.0000	25.0000
2225 01 789 Total	32.0000	25.0000	25.0000	25.0000
2225 01 Total	32.0000	25.0000	25.0000	25.0000
2225 Total	32.0000	25.0000	25.0000	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Electricity Charges	Total	32.0000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	25.0000	25.0000	25.0000
	Revenue	32.0000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 36	Scholarship / Stipend	514.7077	580.0000	575.0000	580.0000
2225 01 789 33 29	Total	514.7077	580.0000	575.0000	580.0000
2225 01 789 33	Total	514.7077	580.0000	575.0000	580.0000
2225 01 789 35	Scholarship and Stipend				
2225 01 789 35 09	Pre- Matric Scholarship to S.C. Students				
2225 01 789 35 09 36	Scholarship / Stipend	73.8448	85.0000	101.0000	85.0000
2225 01 789 35 09	Total	73.8448	85.0000	101.0000	85.0000
2225 01 789 35 11	Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations				
2225 01 789 35 11 36	Scholarship / Stipend	36.8320	35.0000	24.0000	35.0000
2225 01 789 35 11	Total	36.8320	35.0000	24.0000	35.0000
2225 01 789 35	Total	110.6768	120.0000	125.0000	120.0000
2225 01 789	Total	625.3845	700.0000	700.0000	700.0000
2225 01	Total	625.3845	700.0000	700.0000	700.0000
2225	Total	625.3845	700.0000	700.0000	700.0000
Scholarship/Stipend	Total	625.3845	700.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	625.3845	700.0000	700.0000	700.0000
	Revenue	625.3845	700.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special component plan for Scheduled Castes				
4225 01 789 33	Welfare Programme				
4225 01 789 33 29	S. C. Welfare				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4225 01 789 33 29 53 Major works	4.0000	4.0000	3.5000	0.0000	
4225 01 789 33 29 Total	4.0000	4.0000	3.5000	0.0000	
4225 01 789 33 Total	4.0000	4.0000	3.5000	0.0000	
4225 01 789 Total	4.0000	4.0000	3.5000	0.0000	
4225 01 Total	4.0000	4.0000	3.5000	0.0000	
4225 Total	4.0000	4.0000	3.5000	0.0000	
Major Works	Total	4.0000	4.0000	3.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	3.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.0000	4.0000	3.5000	0.0000

State Share

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 70 State Share

2225 01 789 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act

2225 01 789 70 85 31 Grants-in-Aid 2.7500 0.0000 0.0000 0.0000

2225 01 789 70 85 50 Other charges 0.0000 7.5000 413.2100 58.0000

2225 01 789 70 85 **Total** 2.7500 7.5000 413.2100 58.0000

2225 01 789 70 **Total** 2.7500 7.5000 413.2100 58.0000

2225 01 789 **Total** 2.7500 7.5000 413.2100 58.0000

2225 01 **Total** 2.7500 7.5000 413.2100 58.0000

2225 **Total** 2.7500 7.5000 413.2100 58.0000

State Share **Total** 2.7500 7.5000 413.2100 58.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.7500 7.5000 413.2100 58.0000

Revenue 2.7500 7.5000 413.2100 58.0000

Capital 0.0000 0.0000 0.0000 0.0000

Nucleus Budget

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 01 789 33 26 Nucleus Budget					
2225 01 789 33 26 31 Grants-in-Aid	19.4050	0.0000	0.0000	0.0000	
2225 01 789 33 26 50 Other charges	0.0000	20.0000	20.0000	20.0000	
2225 01 789 33 26 Total	19.4050	20.0000	20.0000	20.0000	
2225 01 789 33 Total	19.4050	20.0000	20.0000	20.0000	
2225 01 789 Total	19.4050	20.0000	20.0000	20.0000	
2225 01 Total	19.4050	20.0000	20.0000	20.0000	
2225 Total	19.4050	20.0000	20.0000	20.0000	
Nucleus Budget	Total	19.4050	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.4050	20.0000	20.0000	20.0000
	Revenue	19.4050	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 03	Overtime Allowance	0.0449	0.2500	0.1000	0.3000
2225 01 789 33 29 11	Travel Expenses	1.3333	1.0000	1.0000	1.0000
2225 01 789 33 29 13	Office Expenses	5.0000	5.0000	2.9900	5.0000
2225 01 789 33 29 14	Rents, Rates and Taxes	0.7456	1.0000	0.6000	1.0000
2225 01 789 33 29 18	Cost of fuel etc and maintenance cost of vehicles	4.9952	5.0000	3.0000	5.0000
2225 01 789 33 29 19	Hiring charges of private vehicles	0.5000	0.5000	0.3000	0.5000
2225 01 789 33 29 20	Other Administrative Expenses	9.9947	9.5000	5.7000	9.5000
2225 01 789 33 29 21	Supplies and Materials	4.6638	4.5000	1.8000	4.0000
2225 01 789 33 29 28	Professional Services	1.7689	1.2500	0.7500	1.0000
2225 01 789 33 29 31	Grants-in-Aid	29.8895	33.0000	45.9600	33.0000
2225 01 789 33 29 50	Other charges	0.0000	3.0000	1.8000	2.5000
2225 01 789 33 29	Total	58.9360	64.0000	64.0000	62.8000
2225 01 789 33	Total	58.9360	64.0000	64.0000	62.8000
2225 01 789 98	Administration				
2225 01 789 98 58	Welfare of S.Cs				
2225 01 789 98 58 30	Other Contractual Services	7.9921	8.0000	8.0000	9.2000
2225 01 789 98 58	Total	7.9921	8.0000	8.0000	9.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 01 789 98 Total	7.9921	8.0000	8.0000	9.2000
2225 01 789 Total	66.9281	72.0000	72.0000	72.0000
2225 01 Total	66.9281	72.0000	72.0000	72.0000
2225 Total	66.9281	72.0000	72.0000	72.0000
Others				
Total	66.9281	72.0000	72.0000	72.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	66.9281	72.0000	72.0000	72.0000
Revenue	66.9281	72.0000	72.0000	72.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	<i>Welfare of Scheduled Castes</i>				
2225 01 001	<i>Direction and Administration</i>				
2225 01 001 33	<i>Welfare Programme</i>				
2225 01 001 33 29	<i>S. C. Welfare</i>				
2225 01 001 33 29 01	Salaries	40.3932	0.0000	0.0000	0.0000
2225 01 001 33 29	Total	40.3932	0.0000	0.0000	0.0000
2225 01 001 33	Total	40.3932	0.0000	0.0000	0.0000
2225 01 001	Total	40.3932	0.0000	0.0000	0.0000
2225 01 789	<i>Special component plan for Scheduled Castes</i>				
2225 01 789 33	<i>Welfare Programme</i>				
2225 01 789 33 29	<i>S. C. Welfare</i>				
2225 01 789 33 29 01	Salaries	494.9856	599.1100	572.2000	588.9700
2225 01 789 33 29	Total	494.9856	599.1100	572.2000	588.9700
2225 01 789 33	Total	494.9856	599.1100	572.2000	588.9700
2225 01 789	Total	494.9856	599.1100	572.2000	588.9700
2225 01	Total	535.3788	599.1100	572.2000	588.9700
2225	Total	535.3788	599.1100	572.2000	588.9700
Salaries	Total	535.3788	599.1100	572.2000	588.9700
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	535.3788	599.1100	572.2000	588.9700	588.9700
Revenue	535.3788	599.1100	572.2000	588.9700	588.9700
Capital	0.0000	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels2059 *Public Works*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2059 80 General				
2059 80 789 Scheduled Caste Sub Plan (SCP)				
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works	19.8026	24.0000	109.6000	100.0000
2059 80 789 25 14 Total	19.8026	24.0000	109.6000	100.0000
2059 80 789 25 Total	19.8026	24.0000	109.6000	100.0000
2059 80 789 Total	19.8026	24.0000	109.6000	100.0000
2059 80 Total	19.8026	24.0000	109.6000	100.0000
2059 Total	19.8026	24.0000	109.6000	100.0000
Maintenance of SC Hostels				
Total	19.8026	24.0000	109.6000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.8026	24.0000	109.6000	100.0000
Revenue	19.8026	24.0000	109.6000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
CSS - Special Central Assistance				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes				
2225 01 789 86 C.S. Scheme - I				
2225 01 789 86 41 Special Central Assistance				
2225 01 789 86 41 20 Other Administrative Expenses	2.2993	300.0000	716.0100	300.0000
2225 01 789 86 41 27 Minor Works	0.0000	0.0000	505.4600	0.0000
2225 01 789 86 41 31 Grants-in-Aid	1163.0144	0.0000	0.0000	0.0000
2225 01 789 86 41 50 Other charges	0.0000	300.0000	1042.2800	500.0000
2225 01 789 86 41 Total	1165.3137	600.0000	2263.7500	800.0000
2225 01 789 86 Total	1165.3137	600.0000	2263.7500	800.0000
2225 01 789 Total	1165.3137	600.0000	2263.7500	800.0000
2225 01 Total	1165.3137	600.0000	2263.7500	800.0000
2225 Total	1165.3137	600.0000	2263.7500	800.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special component plan for Scheduled Castes				
4225 01 789 86 C.S. Scheme - I				
4225 01 789 86 41 Special Central Assistance				
4225 01 789 86 41 53 Major works	0.0000	400.0000	257.0000	400.0000
4225 01 789 86 41 Total	0.0000	400.0000	257.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4225 01 789 86 Total	0.0000	400.0000	257.0000	400.0000	
4225 01 789 Total	0.0000	400.0000	257.0000	400.0000	
4225 01 Total	0.0000	400.0000	257.0000	400.0000	
4225 Total	0.0000	400.0000	257.0000	400.0000	
CSS - Special Central Assistance	Total	1165.3137	1000.0000	2520.7500	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1165.3137	1000.0000	2520.7500	1200.0000
	Revenue	1165.3137	600.0000	2263.7500	800.0000
	Capital	0.0000	400.0000	257.0000	400.0000

CASP - Scheme for Development of Scheduled Castes

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special component plan for Scheduled Castes				
4225 01 789 91	Central Assistance to State Plan				
4225 01 789 91 61	Scheme for Development of Scheduled Castes				
4225 01 789 91 61 54	Investments	58.9800	336.0000	50.0000	70.0000
4225 01 789 91 61	Total	58.9800	336.0000	50.0000	70.0000
4225 01 789 91	Total	58.9800	336.0000	50.0000	70.0000
4225 01 789	Total	58.9800	336.0000	50.0000	70.0000
4225 01	Total	58.9800	336.0000	50.0000	70.0000
4225	Total	58.9800	336.0000	50.0000	70.0000
CASP - Scheme for Development of Scheduled Castes	Total	58.9800	336.0000	50.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.9800	336.0000	50.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	58.9800	336.0000	50.0000	70.0000

CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special component plan for Scheduled Castes				
4225 01 789 91	Central Assistance to State Plan				
4225 01 789 91 64	Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
4225 01 789 91 64 53	Major works	0.0000	0.0000	319.7000	322.0000
4225 01 789 91 64	Total	0.0000	0.0000	319.7000	322.0000
4225 01 789 91	Total	0.0000	0.0000	319.7000	322.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4225 01 789 Total	0.0000	0.0000	319.7000	322.0000	
4225 01 Total	0.0000	0.0000	319.7000	322.0000	
4225 Total	0.0000	0.0000	319.7000	322.0000	
CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Total	0.0000	0.0000	319.7000	322.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	319.7000	322.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	319.7000	322.0000

Grants to PSUs - S.C. Development Corporation

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special component plan for Scheduled Castes				
4225 01 789 23	Corporations / PSUs / Boards				
4225 01 789 23 15	S.C. Development Corporation				
4225 01 789 23 15 54	Investments	17.5000	1.0000	0.0000	1.0000
4225 01 789 23 15	Total	17.5000	1.0000	0.0000	1.0000
4225 01 789 23	Total	17.5000	1.0000	0.0000	1.0000
4225 01 789	Total	17.5000	1.0000	0.0000	1.0000
4225 01	Total	17.5000	1.0000	0.0000	1.0000
4225	Total	17.5000	1.0000	0.0000	1.0000
Grants to PSUs - S.C. Development Corporation	Total	17.5000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.5000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.5000	1.0000	0.0000	1.0000

CSS - Girls and Boys Hostel for SC

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special component plan for Scheduled Castes				
4225 01 789 86	C.S. Scheme - I				
4225 01 789 86 36	Hostels for S.C. Girls				
4225 01 789 86 36 53	Major works	100.0000	425.0000	425.0000	500.0000
4225 01 789 86 36	Total	100.0000	425.0000	425.0000	500.0000
4225 01 789 86	Total	100.0000	425.0000	425.0000	500.0000
4225 01 789	Total	100.0000	425.0000	425.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4225 01 Total	100.0000	425.0000	425.0000	500.0000	
4225 Total	100.0000	425.0000	425.0000	500.0000	
CSS - Girls and Boys Hostel for SC	Total	100.0000	425.0000	425.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	425.0000	425.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.0000	425.0000	425.0000	500.0000
<u>CASP - Post Matric Scholarship Scheme to SC</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 38	Post-Matric Scholarship to S.C. Students				
2225 01 789 86 38 36	Scholarship / Stipend	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 789 86 38	Total	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 789 86	Total	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 789	Total	2906.2672	2600.0000	4234.3200	3500.0000
2225 01	Total	2906.2672	2600.0000	4234.3200	3500.0000
2225	Total	2906.2672	2600.0000	4234.3200	3500.0000
CASP - Post Matric Scholarship Scheme to SC	Total	2906.2672	2600.0000	4234.3200	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2906.2672	2600.0000	4234.3200	3500.0000
	Revenue	2906.2672	2600.0000	4234.3200	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pre Matric Scholarship for SC Students</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 89	C.S.Scheme-IV				
2225 01 789 89 17	Pre-Matric Scholarship for S.C. Students				
2225 01 789 89 17 36	Scholarship / Stipend	47.6450	475.0000	736.9800	475.0000
2225 01 789 89 17	Total	47.6450	475.0000	736.9800	475.0000
2225 01 789 89	Total	47.6450	475.0000	736.9800	475.0000
2225 01 789	Total	47.6450	475.0000	736.9800	475.0000
2225 01	Total	47.6450	475.0000	736.9800	475.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 Total	47.6450	475.0000	736.9800	475.0000	
CASP - Pre Matric Scholarship for SC Students	Total	47.6450	475.0000	736.9800	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.6450	475.0000	736.9800	475.0000
	Revenue	47.6450	475.0000	736.9800	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 88	C.S.Scheme-III				
2225 01 789 88 31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 01 789 88 31 31	Grants-in-Aid	3.7492	0.0000	0.0000	0.0000
2225 01 789 88 31 50	Other charges	0.0000	7.5000	7.6300	3.0000
2225 01 789 88 31	Total	3.7492	7.5000	7.6300	3.0000
2225 01 789 88	Total	3.7492	7.5000	7.6300	3.0000
2225 01 789	Total	3.7492	7.5000	7.6300	3.0000
2225 01	Total	3.7492	7.5000	7.6300	3.0000
2225	Total	3.7492	7.5000	7.6300	3.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	3.7492	7.5000	7.6300	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7492	7.5000	7.6300	3.0000
	Revenue	3.7492	7.5000	7.6300	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 07	Medical Reimbursement	0.7619	4.0000	6.0000	6.0000
2225 01 789 33 29	Total	0.7619	4.0000	6.0000	6.0000
2225 01 789 33	Total	0.7619	4.0000	6.0000	6.0000
2225 01 789	Total	0.7619	4.0000	6.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 01 Total	0.7619	4.0000	6.0000	6.0000	
2225 Total	0.7619	4.0000	6.0000	6.0000	
Medical Re-imbusement	Total	0.7619	4.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7619	4.0000	6.0000	6.0000
	Revenue	0.7619	4.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 98	Administration				
2225 01 789 98 58	Welfare of S.Cs				
2225 01 789 98 58 29	Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2225 01 789 98 58	Total	0.0000	1.0000	0.0000	0.0000
2225 01 789 98	Total	0.0000	1.0000	0.0000	0.0000
2225 01 789	Total	0.0000	1.0000	0.0000	0.0000
2225 01	Total	0.0000	1.0000	0.0000	0.0000
2225	Total	0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 39	Pre-Matric Scholarship to the Children of those Engaged in Unclean Occupations.				
2225 01 789 86 39 36	Scholarship / Stipend	0.0000	0.0000	18.7000	20.0000
2225 01 789 86 39	Total	0.0000	0.0000	18.7000	20.0000
2225 01 789 86	Total	0.0000	0.0000	18.7000	20.0000
2225 01 789	Total	0.0000	0.0000	18.7000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2225 01 Total	0.0000	0.0000	18.7000	20.0000	
2225 Total	0.0000	0.0000	18.7000	20.0000	
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	Total	0.0000	0.0000	18.7000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.7000	20.0000
	Revenue	0.0000	0.0000	18.7000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 20	5622.3685	6326.1100	10254.5900	7681.9700	
	Voted	5622.3685	6326.1100	10254.5900	7681.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	5441.8885	5160.1100	9199.3900	6388.9700
	Capital	180.4800	1166.0000	1055.2000	1293.0000
Grand Total:- Demand:-20	5622.3685	6326.1100	10254.5900	7681.9700	
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5622.3685	6326.1100	10254.5900	7681.9700
	Revenue	5441.8885	5160.1100	9199.3900	6388.9700
	Capital	180.4800	1166.0000	1055.2000	1293.0000

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
0000 00 000 00 00 00					
<u>Wages</u>					
2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001 Direction and Administration					
2408 01 001 98 Administration					
2408 01 001 98 21 Food					
2408 01 001 98 21 02 Wages	2.9841	4.0000	3.5000	4.0000	
2408 01 001 98 21 Total	2.9841	4.0000	3.5000	4.0000	
2408 01 001 98 Total	2.9841	4.0000	3.5000	4.0000	
2408 01 001 Total	2.9841	4.0000	3.5000	4.0000	
2408 01 Total	2.9841	4.0000	3.5000	4.0000	
2408 Total	2.9841	4.0000	3.5000	4.0000	
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 02 Wages	7.0421	9.0000	8.5000	9.0000	
3475 00 106 05 61 Total	7.0421	9.0000	8.5000	9.0000	
3475 00 106 05 Total	7.0421	9.0000	8.5000	9.0000	
3475 00 106 Total	7.0421	9.0000	8.5000	9.0000	
3475 00 Total	7.0421	9.0000	8.5000	9.0000	
3475 Total	7.0421	9.0000	8.5000	9.0000	
Wages	Total	10.0263	13.0000	12.0000	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0263	13.0000	12.0000	13.0000
	Revenue	10.0263	13.0000	12.0000	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 12 Electricity Charges	12.0000	12.0000	16.5000	30.0000
2408 01 001 98 21 Total	12.0000	12.0000	16.5000	30.0000
2408 01 001 98 Total	12.0000	12.0000	16.5000	30.0000
2408 01 001 Total	12.0000	12.0000	16.5000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2408 01 Total	12.0000	12.0000	16.5000	30.0000
2408 Total	12.0000	12.0000	16.5000	30.0000
Electricity Charges				
Total	12.0000	12.0000	16.5000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.0000	12.0000	16.5000	30.0000
Revenue	12.0000	12.0000	16.5000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4408 <i>Capital Outlay on Food Storage and Warehousing</i>				
4408 01 Food				
4408 01 789 Special component plan for Scheduled Castes				
4408 01 789 99 Others				
4408 01 789 99 43 Strengthening of Public Distribution System				
4408 01 789 99 43 53 Major works	50.8795	17.0000	0.0000	0.0000
4408 01 789 99 43 Total	50.8795	17.0000	0.0000	0.0000
4408 01 789 99 Total	50.8795	17.0000	0.0000	0.0000
4408 01 789 Total	50.8795	17.0000	0.0000	0.0000
4408 01 796 Tribal Area Sub-Plan				
4408 01 796 99 Others				
4408 01 796 99 43 Strengthening of Public Distribution System				
4408 01 796 99 43 53 Major works	88.4586	31.0000	0.0000	0.0000
4408 01 796 99 43 Total	88.4586	31.0000	0.0000	0.0000
4408 01 796 99 Total	88.4586	31.0000	0.0000	0.0000
4408 01 796 Total	88.4586	31.0000	0.0000	0.0000
4408 01 800 Other expenditure				
4408 01 800 99 Others				
4408 01 800 99 43 Strengthening of Public Distribution System				
4408 01 800 99 43 53 Major works	152.6370	52.0000	0.0000	0.0000
4408 01 800 99 43 Total	152.6370	52.0000	0.0000	0.0000
4408 01 800 99 Total	152.6370	52.0000	0.0000	0.0000
4408 01 800 Total	152.6370	52.0000	0.0000	0.0000
4408 01 Total	291.9751	100.0000	0.0000	0.0000
4408 Total	291.9751	100.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Major Works	Total	291.9751	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	291.9751	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	291.9751	100.0000	0.0000	0.0000
Minor Works					
2059	Public Works				
2059 60	Other Buildings				
2059 60 053	Maintenance and Repairs				
2059 60 053 79	Other Maintenance Expenditure				
2059 60 053 79 01	Public Building				
2059 60 053 79 01 27	Minor Works	6.4286	8.0000	4.8000	4.8000
2059 60 053 79 01	Total	6.4286	8.0000	4.8000	4.8000
2059 60 053 79	Total	6.4286	8.0000	4.8000	4.8000
2059 60 053	Total	6.4286	8.0000	4.8000	4.8000
2059 60	Total	6.4286	8.0000	4.8000	4.8000
2059	Total	6.4286	8.0000	4.8000	4.8000
Minor Works	Total	6.4286	8.0000	4.8000	4.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4286	8.0000	4.8000	4.8000
	Revenue	6.4286	8.0000	4.8000	4.8000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
3456	Civil Supplies				
3456 00					
3456 00 104	Consumer Welfare Fund				
3456 00 104 70	State Share				
3456 00 104 70 21	Food				
3456 00 104 70 21 30	Other Contractual Services	0.0000	16.6400	15.6400	135.3300
3456 00 104 70 21	Total	0.0000	16.6400	15.6400	135.3300
3456 00 104 70	Total	0.0000	16.6400	15.6400	135.3300
3456 00 104	Total	0.0000	16.6400	15.6400	135.3300
3456 00 789	Special component plan for Scheduled Castes				
3456 00 789 70	State Share				
3456 00 789 70 21	Food				
3456 00 789 70 21 30	Other Contractual Services	0.0000	5.4400	4.6400	44.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 789 70 21 Total	0.0000	5.4400	4.6400	44.2500
3456 00 789 70 Total	0.0000	5.4400	4.6400	44.2500
3456 00 789 Total	0.0000	5.4400	4.6400	44.2500
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 70 State Share				
3456 00 796 70 21 Food				
3456 00 796 70 21 30 Other Contractual Services	0.0000	9.9200	8.9200	80.6800
3456 00 796 70 21 Total	0.0000	9.9200	8.9200	80.6800
3456 00 796 70 Total	0.0000	9.9200	8.9200	80.6800
3456 00 796 Total	0.0000	9.9200	8.9200	80.6800
3456 00 Total	0.0000	32.0000	29.2000	260.2600
3456 Total	0.0000	32.0000	29.2000	260.2600
State Share				
Total	0.0000	32.0000	29.2000	260.2600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	32.0000	29.2000	260.2600
Revenue	0.0000	32.0000	29.2000	260.2600
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 101 Rural Godown programmes

4408 02 101 91 Central Assistance to State Plan

4408 02 101 91 09 Central Pool of Resources for North East &
Sikkim (NLCPR)

4408 02 101 91 09 53 Major works 0.0000 0.0000 0.0000 0.5200

4408 02 101 91 09 **Total** 0.0000 0.0000 0.0000 0.52004408 02 101 91 **Total** 0.0000 0.0000 0.0000 0.52004408 02 101 **Total** 0.0000 0.0000 0.0000 0.5200

4408 02 789 Special component plan for Scheduled Castes

4408 02 789 91 Central Assistance to State Plan

4408 02 789 91 09 Central Pool of Resources for North East &
Sikkim (NLCPR)

4408 02 789 91 09 53 Major works 3.3595 14.7900 15.3600 0.1700

4408 02 789 91 09 **Total** 3.3595 14.7900 15.3600 0.17004408 02 789 91 **Total** 3.3595 14.7900 15.3600 0.17004408 02 789 **Total** 3.3595 14.7900 15.3600 0.1700

4408 02 796 Tribal Area Sub-Plan

4408 02 796 91 Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 796 91 09 53 Major works	15.4000	26.9700	28.0100	0.3100	
4408 02 796 91 09 Total	15.4000	26.9700	28.0100	0.3100	
4408 02 796 91 Total	15.4000	26.9700	28.0100	0.3100	
4408 02 796 Total	15.4000	26.9700	28.0100	0.3100	
4408 02 800 Other expenditure					
4408 02 800 91 Central Assistance to State Plan					
4408 02 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 800 91 09 53 Major works	3.2300	45.2400	46.9700	0.0000	
4408 02 800 91 09 Total	3.2300	45.2400	46.9700	0.0000	
4408 02 800 91 Total	3.2300	45.2400	46.9700	0.0000	
4408 02 800 Total	3.2300	45.2400	46.9700	0.0000	
4408 02 Total	21.9895	87.0000	90.3400	1.0000	
4408 Total	21.9895	87.0000	90.3400	1.0000	
CASP - NLCPR	Total	21.9895	87.0000	90.3400	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.9895	87.0000	90.3400	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.9895	87.0000	90.3400	1.0000
Others					
2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001 Direction and Administration					
2408 01 001 98 Administration					
2408 01 001 98 21 Food					
2408 01 001 98 21 03 Overtime Allowance	0.0989	0.4000	0.0800	0.1000	
2408 01 001 98 21 11 Travel Expenses	4.6454	10.0000	11.0000	11.0000	
2408 01 001 98 21 13 Office Expenses	10.1405	11.0000	4.7500	6.0000	
2408 01 001 98 21 14 Rents, Rates and Taxes	1.0229	1.1000	1.0300	1.1000	
2408 01 001 98 21 18 Cost of fuel etc and maintenance cost of vehicles	2.6690	8.5000	3.5000	1.0000	
2408 01 001 98 21 19 Hiring charges of private vehicles	6.5754	2.5000	8.5000	11.2000	
2408 01 001 98 21 20 Other Administrative Expenses	0.1242	0.7500	0.3000	0.7500	
2408 01 001 98 21 26 Advertising and Publicity	0.4250	0.0000	0.0000	0.0000	
2408 01 001 98 21 28 Professional Services	0.6496	0.0000	0.0000	0.0000	
2408 01 001 98 21 Total	26.3508	34.2500	29.1600	31.1500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2408 01 001 98 Total	26.3508	34.2500	29.1600	31.1500
2408 01 001 Total	26.3508	34.2500	29.1600	31.1500
2408 01 Total	26.3508	34.2500	29.1600	31.1500
2408 Total	26.3508	34.2500	29.1600	31.1500
3456 <i>Civil Supplies</i>				
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 98 Administration				
3456 00 001 98 21 Food				
3456 00 001 98 21 11 Travel Expenses	0.7499	0.0000	0.0000	0.0000
3456 00 001 98 21 13 Office Expenses	3.4643	4.2000	2.3200	0.0000
3456 00 001 98 21 18 Cost of fuel etc and maintenance cost of vehicles	1.1890	0.0000	0.0000	0.0000
3456 00 001 98 21 19 Hiring charges of private vehicles	0.2900	0.0000	0.0000	0.0000
3456 00 001 98 21 20 Other Administrative Expenses	0.0375	0.0000	0.0000	0.0000
3456 00 001 98 21 26 Advertising and Publicity	0.1250	1.2500	0.7000	1.2500
3456 00 001 98 21 28 Professional Services	0.1856	1.5000	2.1000	1.0000
3456 00 001 98 21 Total	6.0412	6.9500	5.1200	2.2500
3456 00 001 98 Total	6.0412	6.9500	5.1200	2.2500
3456 00 001 Total	6.0412	6.9500	5.1200	2.2500
3456 00 104 Consumer Welfare Fund				
3456 00 104 05 Establishment				
3456 00 104 05 77 Tripura State Commission and District Forums				
3456 00 104 05 77 13 Office Expenses	0.2532	0.0000	0.0000	0.0000
3456 00 104 05 77 Total	0.2532	0.0000	0.0000	0.0000
3456 00 104 05 Total	0.2532	0.0000	0.0000	0.0000
3456 00 104 Total	0.2532	0.0000	0.0000	0.0000
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 05 Establishment				
3456 00 789 05 77 Tripura State Commission and District Forums				
3456 00 789 05 77 13 Office Expenses	0.1150	0.0000	0.0000	0.0000
3456 00 789 05 77 Total	0.1150	0.0000	0.0000	0.0000
3456 00 789 05 Total	0.1150	0.0000	0.0000	0.0000
3456 00 789 98 Administration				
3456 00 789 98 21 Food				
3456 00 789 98 21 13 Office Expenses	1.1961	0.0000	0.0000	0.0000
3456 00 789 98 21 Total	1.1961	0.0000	0.0000	0.0000
3456 00 789 98 Total	1.1961	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 789 Total	1.3111	0.0000	0.0000	0.0000
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 05 Establishment				
3456 00 796 05 77 Tripura State Commission and District Forums				
3456 00 796 05 77 19 Hiring charges of private vehicles	0.4800	0.0000	0.0000	0.0000
3456 00 796 05 77 Total	0.4800	0.0000	0.0000	0.0000
3456 00 796 05 Total	0.4800	0.0000	0.0000	0.0000
3456 00 796 98 Administration				
3456 00 796 98 21 Food				
3456 00 796 98 21 13 Office Expenses	1.9040	0.0000	0.0000	0.0000
3456 00 796 98 21 Total	1.9040	0.0000	0.0000	0.0000
3456 00 796 98 Total	1.9040	0.0000	0.0000	0.0000
3456 00 796 Total	2.3840	0.0000	0.0000	0.0000
3456 00 Total	9.9895	6.9500	5.1200	2.2500
3456 Total	9.9895	6.9500	5.1200	2.2500
3475 <i>Other General Economic Services</i>				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 11 Travel Expenses	0.8775	2.0000	1.2500	2.4000
3475 00 106 05 61 13 Office Expenses	4.6955	0.0000	4.0400	0.0000
3475 00 106 05 61 14 Rents, Rates and Taxes	0.4300	0.1500	0.1200	4.9000
3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles	3.9814	3.0000	6.1300	4.0000
3475 00 106 05 61 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	0.1000
3475 00 106 05 61 21 Supplies and Materials	5.0000	5.6500	6.1800	7.0000
3475 00 106 05 61 28 Professional Services	0.0000	0.0000	0.0000	0.2000
3475 00 106 05 61 Total	14.9844	10.8000	17.7200	18.6000
3475 00 106 05 Total	14.9844	10.8000	17.7200	18.6000
3475 00 106 Total	14.9844	10.8000	17.7200	18.6000
3475 00 789 Special component plan for Scheduled Castes				
3475 00 789 05 Establishment				
3475 00 789 05 61 Weights & Measures				
3475 00 789 05 61 13 Office Expenses	0.0762	0.0000	0.0000	0.0000
3475 00 789 05 61 18 Cost of fuel etc and maintenance cost of vehicles	0.1096	0.0000	0.0000	0.0000
3475 00 789 05 61 Total	0.1858	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3475 00 789 05 Total	0.1858	0.0000	0.0000	0.0000
3475 00 789 Total	0.1858	0.0000	0.0000	0.0000
3475 00 796 Tribal Area Sub-Plan				
3475 00 796 05 Establishment				
3475 00 796 05 61 Weights & Measures				
3475 00 796 05 61 13 Office Expenses	0.1262	0.0000	0.0000	0.0000
3475 00 796 05 61 18 Cost of fuel etc and maintenance cost of vehicles	0.1975	0.0000	0.0000	0.0000
3475 00 796 05 61 Total	0.3238	0.0000	0.0000	0.0000
3475 00 796 05 Total	0.3238	0.0000	0.0000	0.0000
3475 00 796 Total	0.3238	0.0000	0.0000	0.0000
3475 00 Total	15.4939	10.8000	17.7200	18.6000
3475 Total	15.4939	10.8000	17.7200	18.6000
Others				
Total	51.8343	52.0000	52.0000	52.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	51.8343	52.0000	52.0000	52.0000
Revenue	51.8343	52.0000	52.0000	52.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 01 Salaries	3169.6027	3495.7400	3490.4900	3596.0000
2408 01 001 98 21 Total	3169.6027	3495.7400	3490.4900	3596.0000
2408 01 001 98 Total	3169.6027	3495.7400	3490.4900	3596.0000
2408 01 001 Total	3169.6027	3495.7400	3490.4900	3596.0000
2408 01 Total	3169.6027	3495.7400	3490.4900	3596.0000
2408 Total	3169.6027	3495.7400	3490.4900	3596.0000
3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 98 Administration				
3456 00 001 98 21 Food				
3456 00 001 98 21 01 Salaries	6.0705	0.0000	0.0000	0.0000
3456 00 001 98 21 Total	6.0705	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3456 00 001 98 Total	6.0705	0.0000	0.0000	0.0000	
3456 00 001 Total	6.0705	0.0000	0.0000	0.0000	
3456 00 Total	6.0705	0.0000	0.0000	0.0000	
3456 Total	6.0705	0.0000	0.0000	0.0000	
3475 <i>Other General Economic Services</i>					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 01 Salaries	514.5847	600.0000	582.0000	598.0300	
3475 00 106 05 61 Total	514.5847	600.0000	582.0000	598.0300	
3475 00 106 05 Total	514.5847	600.0000	582.0000	598.0300	
3475 00 106 Total	514.5847	600.0000	582.0000	598.0300	
3475 00 Total	514.5847	600.0000	582.0000	598.0300	
3475 Total	514.5847	600.0000	582.0000	598.0300	
Salaries	Total	3690.2579	4095.7400	4072.4900	4194.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3690.2579	4095.7400	4072.4900	4194.0300
	Revenue	3690.2579	4095.7400	4072.4900	4194.0300
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Social Assistance Programme (NSAP)					
3456 <i>Civil Supplies</i>					
3456 00					
3456 00 001 Direction and Administration					
3456 00 001 91 Central Assistance to State Plan					
3456 00 001 91 21 National Social Assistance Programme (NSAP)					
3456 00 001 91 21 31 Grants-in-Aid	0.0000	26.0000	0.0000	0.0000	
3456 00 001 91 21 Total	0.0000	26.0000	0.0000	0.0000	
3456 00 001 91 Total	0.0000	26.0000	0.0000	0.0000	
3456 00 001 Total	0.0000	26.0000	0.0000	0.0000	
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 91 Central Assistance to State Plan					
3456 00 789 91 21 National Social Assistance Programme (NSAP)					
3456 00 789 91 21 31 Grants-in-Aid	0.0000	8.5000	0.0000	0.0000	
3456 00 789 91 21 Total	0.0000	8.5000	0.0000	0.0000	
3456 00 789 91 Total	0.0000	8.5000	0.0000	0.0000	
3456 00 789 Total	0.0000	8.5000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 91 Central Assistance to State Plan					
3456 00 796 91 21 National Social Assistance Programme (NSAP)					
3456 00 796 91 21 31 Grants-in-Aid	0.0000	15.5000	0.0000	0.0000	
3456 00 796 91 21 Total	0.0000	15.5000	0.0000	0.0000	
3456 00 796 91 Total	0.0000	15.5000	0.0000	0.0000	
3456 00 796 Total	0.0000	15.5000	0.0000	0.0000	
3456 00 Total	0.0000	50.0000	0.0000	0.0000	
3456 Total	0.0000	50.0000	0.0000	0.0000	
CASP - National Social Assistance Programme (NSAP)	Total	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	0.0000
	Revenue	0.0000	50.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

3456 00 103 72 Public Distribution System

3456 00 103 72 02 Subsidies for BPL and AAY Families

3456 00 103 72 02 33 Subsidies 1700.0000 1700.0000 1700.0000 1700.0000

3456 00 103 72 02 **Total** 1700.0000 1700.0000 1700.0000 1700.0000

3456 00 103 72 03 Subsidy for procurement of sugar for supply through PDS

3456 00 103 72 03 33 Subsidies 0.0000 0.0000 2850.0000 1315.0000

3456 00 103 72 03 **Total** 0.0000 0.0000 2850.0000 1315.0000

3456 00 103 72 04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal

3456 00 103 72 04 33 Subsidies 3083.0000 1800.0000 1800.0000 1800.0000

3456 00 103 72 04 **Total** 3083.0000 1800.0000 1800.0000 1800.00003456 00 103 72 **Total** 4783.0000 3500.0000 6350.0000 4815.00003456 00 103 **Total** 4783.0000 3500.0000 6350.0000 4815.00003456 00 **Total** 4783.0000 3500.0000 6350.0000 4815.00003456 **Total** 4783.0000 3500.0000 6350.0000 4815.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Subsidies	Total	4783.0000	3500.0000	6350.0000	4815.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4783.0000	3500.0000	6350.0000	4815.0000
	Revenue	4783.0000	3500.0000	6350.0000	4815.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts

3456 Civil Supplies

3456 00

3456 00 001 Direction and Administration

3456 00 001 98 Administration

3456 00 001 98 57 Consumer Courts

3456 00 001 98 57 50 Other charges 0.0000 0.0000 0.0000 1.8000

3456 00 001 98 57 **Total** 0.0000 0.0000 0.0000 1.80003456 00 001 98 **Total** 0.0000 0.0000 0.0000 1.80003456 00 001 **Total** 0.0000 0.0000 0.0000 1.8000

3456 00 800 Other expenditure

3456 00 800 98 Administration

3456 00 800 98 57 Consumer Courts

3456 00 800 98 57 31 Grants-in-Aid 2.4000 3.0000 1.8000 0.0000

3456 00 800 98 57 **Total** 2.4000 3.0000 1.8000 0.00003456 00 800 98 **Total** 2.4000 3.0000 1.8000 0.00003456 00 800 **Total** 2.4000 3.0000 1.8000 0.00003456 00 **Total** 2.4000 3.0000 1.8000 1.80003456 **Total** 2.4000 3.0000 1.8000 1.8000**Consumer Courts** **Total** 2.4000 3.0000 1.8000 1.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.4000 3.0000 1.8000 1.8000

Revenue 2.4000 3.0000 1.8000 1.8000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - End to End Computerisation of TPDS

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 89 C.S.Scheme-IV

3456 00 104 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura

3456 00 104 89 25 21 Supplies and Materials 0.0000 52.0000 0.0000 0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3456 00 104 89 25 30 Other Contractual Services	68.5383	0.0000	0.0000	0.0000	
3456 00 104 89 25 Total	68.5383	52.0000	0.0000	0.5200	
3456 00 104 89 Total	68.5383	52.0000	0.0000	0.5200	
3456 00 104 Total	68.5383	52.0000	0.0000	0.5200	
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura					
3456 00 789 89 25 21 Supplies and Materials	0.0000	17.0000	0.0000	0.1700	
3456 00 789 89 25 30 Other Contractual Services	0.0000	0.0000	50.0000	0.0000	
3456 00 789 89 25 Total	0.0000	17.0000	50.0000	0.1700	
3456 00 789 89 Total	0.0000	17.0000	50.0000	0.1700	
3456 00 789 Total	0.0000	17.0000	50.0000	0.1700	
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura					
3456 00 796 89 25 21 Supplies and Materials	0.0000	31.0000	59.1500	0.3100	
3456 00 796 89 25 Total	0.0000	31.0000	59.1500	0.3100	
3456 00 796 89 Total	0.0000	31.0000	59.1500	0.3100	
3456 00 796 Total	0.0000	31.0000	59.1500	0.3100	
3456 00 Total	68.5383	100.0000	109.1500	1.0000	
3456 Total	68.5383	100.0000	109.1500	1.0000	
CSS - End to End Computerisation of TPDS	Total	68.5383	100.0000	109.1500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.5383	100.0000	109.1500	1.0000
	Revenue	68.5383	100.0000	109.1500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Training Programmes for the officers / officialas engaged in PDS

3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 88 C.S.Scheme-III				
3456 00 001 88 78 Training Programmes for the officers / officialas engaged in PDS				
3456 00 001 88 78 20 Other Administrative Expenses	2.7000	0.0000	0.8300	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3456 00 001 88 78 Total	2.7000	0.0000	0.8300	0.5200	
3456 00 001 88 Total	2.7000	0.0000	0.8300	0.5200	
3456 00 001 Total	2.7000	0.0000	0.8300	0.5200	
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 88 C.S.Scheme-III					
3456 00 789 88 78 Training Programmes for the officers / officialas engaged in PDS					
3456 00 789 88 78 20 Other Administrative Expenses	0.0000	0.0000	0.2800	0.1700	
3456 00 789 88 78 Total	0.0000	0.0000	0.2800	0.1700	
3456 00 789 88 Total	0.0000	0.0000	0.2800	0.1700	
3456 00 789 Total	0.0000	0.0000	0.2800	0.1700	
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 88 C.S.Scheme-III					
3456 00 796 88 78 Training Programmes for the officers / officialas engaged in PDS					
3456 00 796 88 78 20 Other Administrative Expenses	0.8900	0.0000	0.5000	0.3100	
3456 00 796 88 78 Total	0.8900	0.0000	0.5000	0.3100	
3456 00 796 88 Total	0.8900	0.0000	0.5000	0.3100	
3456 00 796 Total	0.8900	0.0000	0.5000	0.3100	
3456 00 Total	3.5900	0.0000	1.6100	1.0000	
3456 Total	3.5900	0.0000	1.6100	1.0000	
CSS - Training Programmes for the officers / officialas engaged in PDS	Total	3.5900	0.0000	1.6100	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5900	0.0000	1.6100	1.0000
	Revenue	3.5900	0.0000	1.6100	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura

4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 88 C.S.Scheme-III				
4408 02 101 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura				
4408 02 101 88 96 53 Major works	0.0000	0.0000	253.0000	0.5200
4408 02 101 88 96 Total	0.0000	0.0000	253.0000	0.5200
4408 02 101 88 Total	0.0000	0.0000	253.0000	0.5200
4408 02 101 Total	0.0000	0.0000	253.0000	0.5200
4408 02 789 Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4408 02 789 88 C.S.Scheme-III					
4408 02 789 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 789 88 96 53 Major works	0.0000	0.0000	83.0000	0.1700	
4408 02 789 88 96 Total	0.0000	0.0000	83.0000	0.1700	
4408 02 789 88 Total	0.0000	0.0000	83.0000	0.1700	
4408 02 789 Total	0.0000	0.0000	83.0000	0.1700	
4408 02 796 Tribal Area Sub-Plan					
4408 02 796 88 C.S.Scheme-III					
4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 796 88 96 53 Major works	0.0000	0.0000	152.0000	0.3100	
4408 02 796 88 96 Total	0.0000	0.0000	152.0000	0.3100	
4408 02 796 88 Total	0.0000	0.0000	152.0000	0.3100	
4408 02 796 Total	0.0000	0.0000	152.0000	0.3100	
4408 02 Total	0.0000	0.0000	488.0000	1.0000	
4408 Total	0.0000	0.0000	488.0000	1.0000	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	0.0000	0.0000	488.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	488.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	488.0000	1.0000
CSS - State Consumer Helpline					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 89 C.S.Scheme-IV					
3456 00 104 89 32 State Consumer Helpline					
3456 00 104 89 32 13 Office Expenses	0.2498	1.0000	0.4900	0.5200	
3456 00 104 89 32 Total	0.2498	1.0000	0.4900	0.5200	
3456 00 104 89 Total	0.2498	1.0000	0.4900	0.5200	
3456 00 104 Total	0.2498	1.0000	0.4900	0.5200	
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 32 State Consumer Helpline					
3456 00 789 89 32 30 Other Contractual Services	4.5879	3.5000	0.0000	0.1700	
3456 00 789 89 32 Total	4.5879	3.5000	0.0000	0.1700	
3456 00 789 89 Total	4.5879	3.5000	0.0000	0.1700	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3456 00 789 Total	4.5879	3.5000	0.0000	0.1700	
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 32 State Consumer Helpline					
3456 00 796 89 32 26 Advertising and Publicity	0.0000	6.0000	2.1200	0.0000	
3456 00 796 89 32 30 Other Contractual Services	0.0000	0.0000	10.3700	0.3100	
3456 00 796 89 32 Total	0.0000	6.0000	12.4900	0.3100	
3456 00 796 89 Total	0.0000	6.0000	12.4900	0.3100	
3456 00 796 Total	0.0000	6.0000	12.4900	0.3100	
3456 00 Total	4.8376	10.5000	12.9800	1.0000	
3456 Total	4.8376	10.5000	12.9800	1.0000	
CSS - State Consumer Helpline	Total	4.8376	10.5000	12.9800	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8376	10.5000	12.9800	1.0000
	Revenue	4.8376	10.5000	12.9800	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</u>					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 88 C.S.Scheme-III					
3456 00 104 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 104 88 27 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.5200	
3456 00 104 88 27 Total	0.0000	0.0000	0.0000	0.5200	
3456 00 104 88 Total	0.0000	0.0000	0.0000	0.5200	
3456 00 104 Total	0.0000	0.0000	0.0000	0.5200	
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 88 C.S.Scheme-III					
3456 00 789 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 789 88 27 20 Other Administrative Expenses	0.0000	0.0000	15.9000	0.0000	
3456 00 789 88 27 26 Advertising and Publicity	3.8200	3.4000	29.1000	0.0000	
3456 00 789 88 27 30 Other Contractual Services	0.0000	0.0000	2.5200	0.1700	
3456 00 789 88 27 Total	3.8200	3.4000	47.5200	0.1700	
3456 00 789 88 Total	3.8200	3.4000	47.5200	0.1700	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3456 00 789 Total	3.8200	3.4000	47.5200	0.1700	
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 88 C.S.Scheme-III					
3456 00 796 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 796 88 27 20 Other Administrative Expenses	6.5998	6.2000	0.0000	0.0000	
3456 00 796 88 27 21 Supplies and Materials	0.0000	0.0000	5.9000	0.3100	
3456 00 796 88 27 Total	6.5998	6.2000	5.9000	0.3100	
3456 00 796 88 Total	6.5998	6.2000	5.9000	0.3100	
3456 00 796 Total	6.5998	6.2000	5.9000	0.3100	
3456 00 800 Other expenditure					
3456 00 800 88 C.S.Scheme-III					
3456 00 800 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 800 88 27 20 Other Administrative Expenses	9.4000	10.4000	0.5000	0.0000	
3456 00 800 88 27 Total	9.4000	10.4000	0.5000	0.0000	
3456 00 800 88 Total	9.4000	10.4000	0.5000	0.0000	
3456 00 800 Total	9.4000	10.4000	0.5000	0.0000	
3456 00 Total	19.8198	20.0000	53.9200	1.0000	
3456 Total	19.8198	20.0000	53.9200	1.0000	
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring	Total	19.8198	20.0000	53.9200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.8198	20.0000	53.9200	1.0000
	Revenue	19.8198	20.0000	53.9200	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure Development

5475 00 115 89 C.S.Scheme-IV

5475 00 115 89 02 Strengthening of Weights and Measures Infrastructure of State

5475 00 115 89 02 53 Major works 0.0000 0.0000 0.0000 44.1700

5475 00 115 89 02 **Total** 0.0000 0.0000 0.0000 44.17005475 00 115 89 **Total** 0.0000 0.0000 0.0000 44.17005475 00 115 **Total** 0.0000 0.0000 0.0000 44.1700

5475 00 789 Scheduled Caste Sub Plan

5475 00 789 89 C.S.Scheme-IV

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5475 00 789 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 789 89 02 53 Major works	0.0000	27.4000	36.3200	14.4500	
5475 00 789 89 02 Total	0.0000	27.4000	36.3200	14.4500	
5475 00 789 89 Total	0.0000	27.4000	36.3200	14.4500	
5475 00 789 Total	0.0000	27.4000	36.3200	14.4500	
5475 00 796 Tribal Sub Plan					
5475 00 796 89 C.S.Scheme-IV					
5475 00 796 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 796 89 02 53 Major works	0.0000	0.0000	14.0900	26.3400	
5475 00 796 89 02 Total	0.0000	0.0000	14.0900	26.3400	
5475 00 796 89 Total	0.0000	0.0000	14.0900	26.3400	
5475 00 796 Total	0.0000	0.0000	14.0900	26.3400	
5475 00 800 Other Expenditure					
5475 00 800 89 C.S.Scheme-IV					
5475 00 800 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 800 89 02 53 Major works	64.4118	0.0000	24.2000	0.0000	
5475 00 800 89 02 Total	64.4118	0.0000	24.2000	0.0000	
5475 00 800 89 Total	64.4118	0.0000	24.2000	0.0000	
5475 00 800 Total	64.4118	0.0000	24.2000	0.0000	
5475 00 Total	64.4118	27.4000	74.6100	84.9600	
5475 Total	64.4118	27.4000	74.6100	84.9600	
CSS - Strengthening of Weights and Measures Infrastructure	Total	64.4118	27.4000	74.6100	84.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.4118	27.4000	74.6100	84.9600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	64.4118	27.4000	74.6100	84.9600
<u>CSS - Strengthening the Infrastructure of Consumer Fora</u>					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 102 Civil Supplies					
5475 00 102 86 C.S. Scheme - I					
5475 00 102 86 43 District Fora/ Infrastructure of Consumer Fora					
5475 00 102 86 43 53 Major works	0.0000	0.0000	1.0400	0.5200	
5475 00 102 86 43 Total	0.0000	0.0000	1.0400	0.5200	
5475 00 102 86 Total	0.0000	0.0000	1.0400	0.5200	
5475 00 102 Total	0.0000	0.0000	1.0400	0.5200	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5475 00 789 Scheduled Caste Sub Plan					
5475 00 789 86 C.S. Scheme - I					
5475 00 789 86 43 District Fora/ Infrastructure of Consumer Fora					
5475 00 789 86 43 53 Major works	47.2091	0.0000	0.3400	0.1700	
5475 00 789 86 43 Total	47.2091	0.0000	0.3400	0.1700	
5475 00 789 86 Total	47.2091	0.0000	0.3400	0.1700	
5475 00 789 Total	47.2091	0.0000	0.3400	0.1700	
5475 00 796 Tribal Sub Plan					
5475 00 796 86 C.S. Scheme - I					
5475 00 796 86 43 District Fora/ Infrastructure of Consumer Fora					
5475 00 796 86 43 53 Major works	0.0000	0.0000	0.6200	0.3100	
5475 00 796 86 43 Total	0.0000	0.0000	0.6200	0.3100	
5475 00 796 86 Total	0.0000	0.0000	0.6200	0.3100	
5475 00 796 Total	0.0000	0.0000	0.6200	0.3100	
5475 00 Total	47.2091	0.0000	2.0000	1.0000	
5475 Total	47.2091	0.0000	2.0000	1.0000	
CSS - Strengthening the Infrastructure of Consumer Fora	Total	47.2091	0.0000	2.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.2091	0.0000	2.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	47.2091	0.0000	2.0000	1.0000
<u>CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA</u>					
3456 Civil Supplies					
3456 00					
3456 00 103 Consumer Subsidies					
3456 00 103 89 C.S.Scheme-IV					
3456 00 103 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 103 89 42 50 Other charges	1924.1436	1560.0000	0.0000	0.0000	
3456 00 103 89 42 Total	1924.1436	1560.0000	0.0000	0.0000	
3456 00 103 89 Total	1924.1436	1560.0000	0.0000	0.0000	
3456 00 103 Total	1924.1436	1560.0000	0.0000	0.0000	
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 789 89 42 50 Other charges	629.0469	510.0000	0.0000	0.0000	
3456 00 789 89 42 Total	629.0469	510.0000	0.0000	0.0000	
3456 00 789 89 Total	629.0469	510.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3456 00 789 Total	629.0469	510.0000	0.0000	0.0000	
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 796 89 42 50 Other charges	1147.0856	930.0000	0.0000	0.0000	
3456 00 796 89 42 Total	1147.0856	930.0000	0.0000	0.0000	
3456 00 796 89 Total	1147.0856	930.0000	0.0000	0.0000	
3456 00 796 Total	1147.0856	930.0000	0.0000	0.0000	
3456 00 Total	3700.2761	3000.0000	0.0000	0.0000	
3456 Total	3700.2761	3000.0000	0.0000	0.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Total	3700.2761	3000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3700.2761	3000.0000	0.0000	0.0000
	Revenue	3700.2761	3000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Consumer Awareness</u>					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 98 Administration					
3456 00 104 98 21 Food					
3456 00 104 98 21 13 Office Expenses	0.0000	5.0000	0.0000	5.0000	
3456 00 104 98 21 Total	0.0000	5.0000	0.0000	5.0000	
3456 00 104 98 Total	0.0000	5.0000	0.0000	5.0000	
3456 00 104 Total	0.0000	5.0000	0.0000	5.0000	
3456 00 Total	0.0000	5.0000	0.0000	5.0000	
3456 Total	0.0000	5.0000	0.0000	5.0000	
Consumer Awareness	Total	0.0000	5.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	0.0000	5.0000
	Revenue	0.0000	5.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies	
3456 00	
3456 00 104 Consumer Welfare Fund	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3456 00 104 74 Integrated Project on Consumer Protection					
3456 00 104 74 03 Tripura State Food Commission (TSFC)					
3456 00 104 74 03 11 Travel Expenses	0.1901	0.4000	0.2400	0.2000	
3456 00 104 74 03 13 Office Expenses	0.0000	1.8000	1.0800	1.0000	
3456 00 104 74 03 26 Advertising and Publicity	0.1940	0.8000	0.4800	0.6000	
3456 00 104 74 03 Total	0.3841	3.0000	1.8000	1.8000	
3456 00 104 74 Total	0.3841	3.0000	1.8000	1.8000	
3456 00 104 Total	0.3841	3.0000	1.8000	1.8000	
3456 00 Total	0.3841	3.0000	1.8000	1.8000	
3456 Total	0.3841	3.0000	1.8000	1.8000	
Tripura State Food Commission (TSFC)	Total	0.3841	3.0000	1.8000	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3841	3.0000	1.8000	1.8000
	Revenue	0.3841	3.0000	1.8000	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001 Direction and Administration					
2408 01 001 98 Administration					
2408 01 001 98 21 Food					
2408 01 001 98 21 07 Medical Reimbursement	4.1775	6.0000	6.0000	10.0000	
2408 01 001 98 21 Total	4.1775	6.0000	6.0000	10.0000	
2408 01 001 98 Total	4.1775	6.0000	6.0000	10.0000	
2408 01 001 Total	4.1775	6.0000	6.0000	10.0000	
2408 01 Total	4.1775	6.0000	6.0000	10.0000	
2408 Total	4.1775	6.0000	6.0000	10.0000	
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 07 Medical Reimbursement	1.5117	2.0000	2.0000	2.0000	
3475 00 106 05 61 Total	1.5117	2.0000	2.0000	2.0000	
3475 00 106 05 Total	1.5117	2.0000	2.0000	2.0000	
3475 00 106 Total	1.5117	2.0000	2.0000	2.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3475 00 Total	1.5117	2.0000	2.0000	2.0000
3475 Total	1.5117	2.0000	2.0000	2.0000
Medical				
Re-imbusement				
Total	5.6892	8.0000	8.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.6892	8.0000	8.0000	12.0000
Revenue	5.6892	8.0000	8.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u>				
2408 <i>Food, Storage and Warehousing</i>				
2408 01 Food				
2408 01 004 Research and evaluation				
2408 01 004 74 Integrated Project on Consumer Protection				
2408 01 004 74 04 Meeting of Vigilance Committee				
2408 01 004 74 04 13 Office Expenses	0.0000	5.0000	2.0000	2.0000
2408 01 004 74 04 Total	0.0000	5.0000	2.0000	2.0000
2408 01 004 74 Total	0.0000	5.0000	2.0000	2.0000
2408 01 004 Total	0.0000	5.0000	2.0000	2.0000
2408 01 Total	0.0000	5.0000	2.0000	2.0000
2408 Total	0.0000	5.0000	2.0000	2.0000
Meeting of Vigilance Committee				
Total	0.0000	5.0000	2.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5.0000	2.0000	2.0000
Revenue	0.0000	5.0000	2.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Subsidy for free of cost foodgrains for the NFSA cardholders (AAY & PHH)</u>				
3456 <i>Civil Supplies</i>				
3456 00				
3456 00 103 Consumer Subsidies				
3456 00 103 72 Public Distribution System				
3456 00 103 72 08 Subsidy for free of cost foodgrains for the NFSA cardholders (AAY & PHH)				
3456 00 103 72 08 33 Subsidies	307.5696	0.0000	0.0000	0.0000
3456 00 103 72 08 Total	307.5696	0.0000	0.0000	0.0000
3456 00 103 72 Total	307.5696	0.0000	0.0000	0.0000
3456 00 103 Total	307.5696	0.0000	0.0000	0.0000
3456 00 Total	307.5696	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3456 Total	307.5696	0.0000	0.0000	0.0000	
Subsidy for free of cost foodgrains for the NFSA cardholders (AAY & PHH)	Total	307.5696	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	307.5696	0.0000	0.0000	0.0000
	Revenue	307.5696	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Management of Public Distribution System (IMPDS)</u>					
3456 <i>Civil Supplies</i>					
3456 00					
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 87 C.S. Scheme - II					
3456 00 796 87 30 Integrated Management of Public Distribution System (IMPDS)					
3456 00 796 87 30 30 Other Contractual Services	7.1835	25.0000	18.2000	1.0000	
3456 00 796 87 30 Total	7.1835	25.0000	18.2000	1.0000	
3456 00 796 87 Total	7.1835	25.0000	18.2000	1.0000	
3456 00 796 Total	7.1835	25.0000	18.2000	1.0000	
3456 00 Total	7.1835	25.0000	18.2000	1.0000	
3456 Total	7.1835	25.0000	18.2000	1.0000	
CSS - Integrated Management of Public Distribution System (IMPDS)	Total	7.1835	25.0000	18.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.1835	25.0000	18.2000	1.0000
	Revenue	7.1835	25.0000	18.2000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2408 <i>Food, Storage and Warehousing</i>					
2408 01 Food					
2408 01 101 Procurement and Supply					
2408 01 101 98 Administration					
2408 01 101 98 21 Food					
2408 01 101 98 21 29 Outsourcing of Services	0.0000	1.0000	1.0000	1.0000	
2408 01 101 98 21 Total	0.0000	1.0000	1.0000	1.0000	
2408 01 101 98 Total	0.0000	1.0000	1.0000	1.0000	
2408 01 101 Total	0.0000	1.0000	1.0000	1.0000	
2408 01 Total	0.0000	1.0000	1.0000	1.0000	
2408 Total	0.0000	1.0000	1.0000	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Outsourcing of Services	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contribution towards Minimum Support Price for procurement of Paddy

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

3456 00 103 72 Public Distribution System

3456 00 103 72 09 Contribution towards Minimum Support Price
(MSP) for procurement of Paddy

3456 00 103 72 09 33 Subsidies 115.9600 0.0000 0.0000 0.0000

3456 00 103 72 09 **Total** 115.9600 0.0000 0.0000 0.00003456 00 103 72 **Total** 115.9600 0.0000 0.0000 0.00003456 00 103 **Total** 115.9600 0.0000 0.0000 0.0000

3456 00 789 Special component plan for Scheduled Castes

3456 00 789 72 Public Distribution System

3456 00 789 72 09 Contribution towards Minimum Support Price
(MSP) for procurement of Paddy

3456 00 789 72 09 33 Subsidies 37.9100 0.0000 0.0000 0.0000

3456 00 789 72 09 **Total** 37.9100 0.0000 0.0000 0.00003456 00 789 72 **Total** 37.9100 0.0000 0.0000 0.00003456 00 789 **Total** 37.9100 0.0000 0.0000 0.0000

3456 00 796 Tribal Area Sub-Plan

3456 00 796 72 Public Distribution System

3456 00 796 72 09 Contribution towards Minimum Support Price
(MSP) for procurement of Paddy

3456 00 796 72 09 33 Subsidies 69.1300 0.0000 0.0000 0.0000

3456 00 796 72 09 **Total** 69.1300 0.0000 0.0000 0.00003456 00 796 72 **Total** 69.1300 0.0000 0.0000 0.00003456 00 796 **Total** 69.1300 0.0000 0.0000 0.00003456 00 **Total** 223.0000 0.0000 0.0000 0.00003456 **Total** 223.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Contribution towards Minimum Support Price for procurement of Paddy	Total	223.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	223.0000	0.0000	0.0000	0.0000
	Revenue	223.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-21		13322.4207	11157.6400	11402.4000	9485.6500
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13322.4207	11157.6400	11402.4000	9485.6500
	Revenue	12896.8351	10943.2400	10747.4500	9397.6900
	Capital	425.5856	214.4000	654.9500	87.9600

Relief & Rehabilitation

Demand No : 22

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration				
2235 01 001 98	Administration				
2235 01 001 98 22	Relief and Rehabilitation				
2235 01 001 98 22 02	Wages	1.5820	3.0000	2.0000	3.0000
2235 01 001 98 22	Total	1.5820	3.0000	2.0000	3.0000
2235 01 001 98	Total	1.5820	3.0000	2.0000	3.0000
2235 01 001	Total	1.5820	3.0000	2.0000	3.0000
2235 01	Total	1.5820	3.0000	2.0000	3.0000
2235	Total	1.5820	3.0000	2.0000	3.0000

Wages	Total	1.5820	3.0000	2.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5820	3.0000	2.0000	3.0000
	Revenue	1.5820	3.0000	2.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reang Refugees

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 202	Other Rehabilitation Schemes				
2235 01 202 05	Establishment				
2235 01 202 05 36	Reang Refugees				
2235 01 202 05 36 21	Supplies and Materials	0.0000	0.0000	0.0000	3500.0000
2235 01 202 05 36	Total	0.0000	0.0000	0.0000	3500.0000
2235 01 202 05	Total	0.0000	0.0000	0.0000	3500.0000
2235 01 202	Total	0.0000	0.0000	0.0000	3500.0000
2235 01 800	Other expenditure				
2235 01 800 05	Establishment				
2235 01 800 05 36	Reang Refugees				
2235 01 800 05 36 21	Supplies and Materials	4627.0096	3500.0000	2750.2600	0.0000
2235 01 800 05 36	Total	4627.0096	3500.0000	2750.2600	0.0000
2235 01 800 05	Total	4627.0096	3500.0000	2750.2600	0.0000
2235 01 800	Total	4627.0096	3500.0000	2750.2600	0.0000
2235 01	Total	4627.0096	3500.0000	2750.2600	3500.0000
2235	Total	4627.0096	3500.0000	2750.2600	3500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Reang Refugees	Total	4627.0096	3500.0000	2750.2600	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4627.0096	3500.0000	2750.2600	3500.0000
	Revenue	4627.0096	3500.0000	2750.2600	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 11 Travel Expenses 0.0000 0.1000 0.1000 0.1000

2235 01 001 98 22 13 Office Expenses 2.4785 3.4000 3.4000 3.4000

2235 01 001 98 22 19 Hiring charges of
private vehicles 2.2487 2.8000 2.8000 2.80002235 01 001 98 22 20 Other Administrative
Expenses 0.0043 0.1000 0.1000 0.1000

2235 01 001 98 22 28 Professional Services 0.1025 0.6000 0.6000 0.6000

2235 01 001 98 22 **Total** 4.8340 7.0000 7.0000 7.00002235 01 001 98 **Total** 4.8340 7.0000 7.0000 7.00002235 01 001 **Total** 4.8340 7.0000 7.0000 7.00002235 01 **Total** 4.8340 7.0000 7.0000 7.00002235 **Total** 4.8340 7.0000 7.0000 7.0000**Others** **Total** 4.8340 7.0000 7.0000 7.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.8340 7.0000 7.0000 7.0000

Revenue 4.8340 7.0000 7.0000 7.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 01 Salaries 71.0498 90.1500 69.4100 70.5500

2235 01 001 98 22 **Total** 71.0498 90.1500 69.4100 70.55002235 01 001 98 **Total** 71.0498 90.1500 69.4100 70.55002235 01 001 **Total** 71.0498 90.1500 69.4100 70.5500

2235 01 800 Other expenditure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2235 01 800 05 Establishment					
2235 01 800 05 36 Reang Refugees					
2235 01 800 05 36 01 Salaries	0.0735	0.0000	0.0000	0.0000	
2235 01 800 05 36 Total	0.0735	0.0000	0.0000	0.0000	
2235 01 800 05 Total	0.0735	0.0000	0.0000	0.0000	
2235 01 800 Total	0.0735	0.0000	0.0000	0.0000	
2235 01 Total	71.1233	90.1500	69.4100	70.5500	
2235 Total	71.1233	90.1500	69.4100	70.5500	
Salaries	Total	71.1233	90.1500	69.4100	70.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.1233	90.1500	69.4100	70.5500
	Revenue	71.1233	90.1500	69.4100	70.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 07 Medical Reimbursement	0.0000	3.2000	3.2000	3.2000
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2235 01 001 98 22 Total	0.0000	3.2000	3.2000	3.2000
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2235 01 001 98 Total	0.0000	3.2000	3.2000	3.2000
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2235 01 001 Total	0.0000	3.2000	3.2000	3.2000
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2235 01 Total	0.0000	3.2000	3.2000	3.2000
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2235 Total	0.0000	3.2000	3.2000	3.2000
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Medical Re-imburement	Total	0.0000	3.2000	3.2000	3.2000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	3.2000	3.2000	3.2000
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	Revenue	0.0000	3.2000	3.2000	3.2000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Outsourcing of Services

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2235 01 001 98 22 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2235 01 001 98 22 Total	0.0000	1.0000	0.0000	0.0000	
2235 01 001 98 Total	0.0000	1.0000	0.0000	0.0000	
2235 01 001 Total	0.0000	1.0000	0.0000	0.0000	
2235 01 Total	0.0000	1.0000	0.0000	0.0000	
2235 Total	0.0000	1.0000	0.0000	0.0000	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-22		4704.5490	3604.3500	2831.8700	3583.7500
RELIEF & REHABILITATION - (22)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4704.5490	3604.3500	2831.8700	3583.7500
	Revenue	4704.5490	3604.3500	2831.8700	3583.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Raj

Demand No : 23

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 02 Wages	5.6029	7.5000	7.5000	7.5000
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2515 00 001 98 23 Total	5.6029	7.5000	7.5000	7.5000
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2515 00 001 98 Total	5.6029	7.5000	7.5000	7.5000
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2515 00 001 Total	5.6029	7.5000	7.5000	7.5000
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2515 00 Total	5.6029	7.5000	7.5000	7.5000
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2515 Total	5.6029	7.5000	7.5000	7.5000
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Wages	Total	5.6029	7.5000	7.5000	7.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	5.6029	7.5000	7.5000	7.5000
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Revenue	5.6029	7.5000	7.5000	7.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 08 Others

2515 00 001 82 08 12 Electricity Charges	361.5000	628.7500	718.7500	1080.0000
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2515 00 001 82 08 Total	361.5000	628.7500	718.7500	1080.0000
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2515 00 001 82 Total	361.5000	628.7500	718.7500	1080.0000
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2515 00 001 84 Block Advisory Committee

2515 00 001 84 07 Remuneration of Pump Operators

2515 00 001 84 07 12 Electricity Charges	258.7393	258.7400	348.7400	0.0000
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2515 00 001 84 07 Total	258.7393	258.7400	348.7400	0.0000
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2515 00 001 84 Total	258.7393	258.7400	348.7400	0.0000
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2515 00 001 Total	620.2393	887.4900	1067.4900	1080.0000
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2515 00 796 Tribal Area Sub-Plan

2515 00 796 82 Panchayat Samiti

2515 00 796 82 08 Others

2515 00 796 82 08 12 Electricity Charges	93.7600	312.5100	432.5100	0.0000
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2515 00 796 82 08 Total	93.7600	312.5100	432.5100	0.0000
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2515 00 796 82 Total	93.7600	312.5100	432.5100	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 00 796 84 Block Advisory Committee					
2515 00 796 84 07 Remuneration of Pump Operators					
2515 00 796 84 07 12 Electricity Charges	0.0000	0.0000	0.0000	720.0000	
2515 00 796 84 07 Total	0.0000	0.0000	0.0000	720.0000	
2515 00 796 84 Total	0.0000	0.0000	0.0000	720.0000	
2515 00 796 Total	93.7600	312.5100	432.5100	720.0000	
2515 00 Total	713.9993	1200.0000	1500.0000	1800.0000	
2515 Total	713.9993	1200.0000	1500.0000	1800.0000	
Electricity Charges	Total	713.9993	1200.0000	1500.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	713.9993	1200.0000	1500.0000	1800.0000
	Revenue	713.9993	1200.0000	1500.0000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 101 Panchayati Raj					
4515 00 101 98 Administration					
4515 00 101 98 23 Panchayat					
4515 00 101 98 23 53 Major works	0.0000	0.5200	0.0000	0.0000	
4515 00 101 98 23 Total	0.0000	0.5200	0.0000	0.0000	
4515 00 101 98 Total	0.0000	0.5200	0.0000	0.0000	
4515 00 101 Total	0.0000	0.5200	0.0000	0.0000	
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 98 Administration					
4515 00 789 98 23 Panchayat					
4515 00 789 98 23 53 Major works	0.0000	0.1700	0.0000	0.0000	
4515 00 789 98 23 Total	0.0000	0.1700	0.0000	0.0000	
4515 00 789 98 Total	0.0000	0.1700	0.0000	0.0000	
4515 00 789 Total	0.0000	0.1700	0.0000	0.0000	
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 98 Administration					
4515 00 796 98 23 Panchayat					
4515 00 796 98 23 53 Major works	0.0000	0.3100	0.0000	0.0000	
4515 00 796 98 23 Total	0.0000	0.3100	0.0000	0.0000	
4515 00 796 98 Total	0.0000	0.3100	0.0000	0.0000	
4515 00 796 Total	0.0000	0.3100	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4515 00 Total	0.0000	1.0000	0.0000	0.0000	
4515 Total	0.0000	1.0000	0.0000	0.0000	
Major Works	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 99 Others					
2515 00 001 99 72 Salary for Staff Deputed to TTAADC					
2515 00 001 99 72 31 Grants-in-Aid					
	1.5816	0.0000	0.0000	0.0000	
2515 00 001 99 72 Total	1.5816	0.0000	0.0000	0.0000	
2515 00 001 99 Total	1.5816	0.0000	0.0000	0.0000	
2515 00 001 Total	1.5816	0.0000	0.0000	0.0000	
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 99 Others					
2515 00 796 99 72 Salary for Staff Deputed to TTAADC					
2515 00 796 99 72 31 Grants-in-Aid					
	1895.8062	2000.0000	1800.0000	1900.0000	
2515 00 796 99 72 Total	1895.8062	2000.0000	1800.0000	1900.0000	
2515 00 796 99 Total	1895.8062	2000.0000	1800.0000	1900.0000	
2515 00 796 Total	1895.8062	2000.0000	1800.0000	1900.0000	
2515 00 Total	1897.3878	2000.0000	1800.0000	1900.0000	
2515 Total	1897.3878	2000.0000	1800.0000	1900.0000	
Salary for Staff Deputed to TTAADC	Total	1897.3878	2000.0000	1800.0000	1900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1897.3878	2000.0000	1800.0000	1900.0000
	Revenue	1897.3878	2000.0000	1800.0000	1900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training

2515 Other Rural Development programmes

2515 00

2515 00 003 Training

2515 00 003 03 Research and Training

2515 00 003 03 14 Training of Workers

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 003 03 14 11 Travel Expenses	0.5200	1.5600	1.4700	1.5600
2515 00 003 03 14 20 Other Administrative Expenses	0.5000	0.5200	0.0000	0.0000
2515 00 003 03 14 Total	1.0200	2.0800	1.4700	1.5600
2515 00 003 03 Total	1.0200	2.0800	1.4700	1.5600
2515 00 003 Total	1.0200	2.0800	1.4700	1.5600
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 03 Research and Training				
2515 00 789 03 14 Training of Workers				
2515 00 789 03 14 11 Travel Expenses	0.1700	0.5100	0.4500	0.5100
2515 00 789 03 14 20 Other Administrative Expenses	0.3400	0.1700	0.0000	0.0000
2515 00 789 03 14 Total	0.5100	0.6800	0.4500	0.5100
2515 00 789 03 Total	0.5100	0.6800	0.4500	0.5100
2515 00 789 Total	0.5100	0.6800	0.4500	0.5100
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 03 Research and Training				
2515 00 796 03 14 Training of Workers				
2515 00 796 03 14 11 Travel Expenses	0.2738	0.9300	1.0800	0.9300
2515 00 796 03 14 20 Other Administrative Expenses	0.5600	0.3100	0.0000	0.0000
2515 00 796 03 14 Total	0.8338	1.2400	1.0800	0.9300
2515 00 796 03 Total	0.8338	1.2400	1.0800	0.9300
2515 00 796 Total	0.8338	1.2400	1.0800	0.9300
2515 00 Total	2.3637	4.0000	3.0000	3.0000
2515 Total	2.3637	4.0000	3.0000	3.0000
Training Total	2.3637	4.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.3637	4.0000	3.0000	3.0000
Revenue	2.3637	4.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 91 Central Assistance to State Plan

2515 00 101 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)

2515 00 101 91 18 31 Grants-in-Aid 139.6357 702.0000 0.0000 736.8400

2515 00 101 91 18 **Total** 139.6357 702.0000 0.0000 736.8400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 00 101 91 Total	139.6357	702.0000	0.0000	736.8400	
2515 00 101 Total	139.6357	702.0000	0.0000	736.8400	
2515 00 789 Special component plan for Scheduled Castes					
2515 00 789 91 Central Assistance to State Plan					
2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 789 91 18 31 Grants-in-Aid	49.3891	230.0000	0.0000	240.8900	
2515 00 789 91 18 Total	49.3891	230.0000	0.0000	240.8900	
2515 00 789 91 Total	49.3891	230.0000	0.0000	240.8900	
2515 00 789 Total	49.3891	230.0000	0.0000	240.8900	
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 91 Central Assistance to State Plan					
2515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 796 91 18 31 Grants-in-Aid	87.9752	418.0000	0.0000	439.2700	
2515 00 796 91 18 Total	87.9752	418.0000	0.0000	439.2700	
2515 00 796 91 Total	87.9752	418.0000	0.0000	439.2700	
2515 00 796 Total	87.9752	418.0000	0.0000	439.2700	
2515 00 Total	277.0000	1350.0000	0.0000	1417.0000	
2515 Total	277.0000	1350.0000	0.0000	1417.0000	
CASP - RGSA	Total	277.0000	1350.0000	0.0000	1417.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	277.0000	1350.0000	0.0000	1417.0000
	Revenue	277.0000	1350.0000	0.0000	1417.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 200 Other Miscellaneous Compensations and Assignments

3604 00 200 81 Zilla Parishad

3604 00 200 81 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency

3604 00 200 81 01 31 Grants-in-Aid 59.9030 60.0000 69.5710 80.1600

3604 00 200 81 01 **Total** 59.9030 60.0000 69.5710 80.1600

3604 00 200 81 02 Maintenance of Assets

3604 00 200 81 02 31 Grants-in-Aid 31.1334 73.0000 52.3000 52.5000

3604 00 200 81 02 **Total** 31.1334 73.0000 52.3000 52.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3604 00 200 81 03 Operation and Maintenance Costs				
3604 00 200 81 03 31 Grants-in-Aid	44.0718	97.0000	74.0200	69.9900
3604 00 200 81 03 Total	44.0718	97.0000	74.0200	69.9900
3604 00 200 81 04 Sports and Cultural Activities				
3604 00 200 81 04 31 Grants-in-Aid	12.2584	24.0000	24.7100	17.4900
3604 00 200 81 04 Total	12.2584	24.0000	24.7100	17.4900
3604 00 200 81 05 Income Generation Schemes				
3604 00 200 81 05 31 Grants-in-Aid	18.1984	49.0000	44.6800	34.9900
3604 00 200 81 05 Total	18.1984	49.0000	44.6800	34.9900
3604 00 200 81 06 Procurement of Agri. Equipments				
3604 00 200 81 06 31 Grants-in-Aid	84.2418	97.0000	70.9500	69.9900
3604 00 200 81 06 Total	84.2418	97.0000	70.9500	69.9900
3604 00 200 81 07 Others				
3604 00 200 81 07 31 Grants-in-Aid	109.9468	145.0000	88.2600	104.9900
3604 00 200 81 07 Total	109.9468	145.0000	88.2600	104.9900
3604 00 200 81 Total	359.7536	545.0000	424.4910	430.1100
3604 00 200 82 Panchayat Samiti				
3604 00 200 82 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 82 01 31 Grants-in-Aid	52.9200	53.0000	88.2600	144.0700
3604 00 200 82 01 Total	52.9200	53.0000	88.2600	144.0700
3604 00 200 82 02 Maintenance of Assets				
3604 00 200 82 02 31 Grants-in-Aid	50.5401	109.0000	86.4700	78.7400
3604 00 200 82 02 Total	50.5401	109.0000	86.4700	78.7400
3604 00 200 82 03 Operation and Maintenance Costs				
3604 00 200 82 03 31 Grants-in-Aid	62.9434	146.0000	129.2000	104.9800
3604 00 200 82 03 Total	62.9434	146.0000	129.2000	104.9800
3604 00 200 82 04 Sports and Cultural Activities				
3604 00 200 82 04 31 Grants-in-Aid	18.7301	37.0000	40.5000	26.2500
3604 00 200 82 04 Total	18.7301	37.0000	40.5000	26.2500
3604 00 200 82 05 Income Generation Schemes				
3604 00 200 82 05 31 Grants-in-Aid	31.1334	73.0000	64.4400	52.4900
3604 00 200 82 05 Total	31.1334	73.0000	64.4400	52.4900
3604 00 200 82 06 Procurement of Agri. Equipments				
3604 00 200 82 06 31 Grants-in-Aid	111.3168	146.0000	123.9800	104.9800
3604 00 200 82 06 Total	111.3168	146.0000	123.9800	104.9800
3604 00 200 82 08 Others				
3604 00 200 82 08 31 Grants-in-Aid	178.7551	218.0000	133.9500	157.4800
3604 00 200 82 08 Total	178.7551	218.0000	133.9500	157.4800
3604 00 200 82 Total	506.3389	782.0000	666.8000	668.9900
3604 00 200 83 Gram Panchayat				
3604 00 200 83 01 Honorarium / Sitting Fees / Contingency				
3604 00 200 83 01 31 Grants-in-Aid	360.4871	361.0000	657.2190	955.9200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3604 00 200 83 01 Total	360.4871	361.0000	657.2190	955.9200
3604 00 200 83 02 Maintenance of Assets				
3604 00 200 83 02 31 Grants-in-Aid	98.6568	170.0000	68.0000	131.2300
3604 00 200 83 02 Total	98.6568	170.0000	68.0000	131.2300
3604 00 200 83 03 Operation and Maintenance Costs				
3604 00 200 83 03 31 Grants-in-Aid	121.6951	243.0000	97.2000	174.9700
3604 00 200 83 03 Total	121.6951	243.0000	97.2000	174.9700
3604 00 200 83 04 Sports and Cultural Activities				
3604 00 200 83 04 31 Grants-in-Aid	24.6651	61.0000	24.4000	43.7400
3604 00 200 83 04 Total	24.6651	61.0000	24.4000	43.7400
3604 00 200 83 05 Income Generation Schemes				
3604 00 200 83 05 31 Grants-in-Aid	57.0068	122.0000	48.8000	87.4900
3604 00 200 83 05 Total	57.0068	122.0000	48.8000	87.4900
3604 00 200 83 06 Procurement of Agri. Equipments				
3604 00 200 83 06 31 Grants-in-Aid	121.6918	243.0000	97.2000	174.9800
3604 00 200 83 06 Total	121.6918	243.0000	97.2000	174.9800
3604 00 200 83 08 Others				
3604 00 200 83 08 31 Grants-in-Aid	608.3925	364.0000	810.1620	262.4600
3604 00 200 83 08 Total	608.3925	364.0000	810.1620	262.4600
3604 00 200 83 Total	1392.5951	1564.0000	1802.9810	1830.7900
3604 00 200 84 Block Advisory Committee				
3604 00 200 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 84 01 31 Grants-in-Aid	4.3525	0.0000	0.0000	0.0000
3604 00 200 84 01 Total	4.3525	0.0000	0.0000	0.0000
3604 00 200 84 02 Maintenance of Assets				
3604 00 200 84 02 31 Grants-in-Aid	34.0750	0.0000	0.0000	0.0000
3604 00 200 84 02 Total	34.0750	0.0000	0.0000	0.0000
3604 00 200 84 03 Operation and Maintenance Costs				
3604 00 200 84 03 31 Grants-in-Aid	45.4325	0.0000	0.0000	0.0000
3604 00 200 84 03 Total	45.4325	0.0000	0.0000	0.0000
3604 00 200 84 04 Sports and Cultural Activities				
3604 00 200 84 04 31 Grants-in-Aid	11.3575	0.0000	0.0000	0.0000
3604 00 200 84 04 Total	11.3575	0.0000	0.0000	0.0000
3604 00 200 84 05 Income Generation Schemes				
3604 00 200 84 05 31 Grants-in-Aid	22.7175	0.0000	0.0000	0.0000
3604 00 200 84 05 Total	22.7175	0.0000	0.0000	0.0000
3604 00 200 84 06 Procurement of Agri. Equipments				
3604 00 200 84 06 31 Grants-in-Aid	45.4325	0.0000	0.0000	0.0000
3604 00 200 84 06 Total	45.4325	0.0000	0.0000	0.0000
3604 00 200 84 08 Others				
3604 00 200 84 08 31 Grants-in-Aid	68.1500	0.0000	0.0000	0.0000
3604 00 200 84 08 Total	68.1500	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3604 00 200 84 Total	231.5175	0.0000	0.0000	0.0000
3604 00 200 85 Village Committee				
3604 00 200 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 200 85 01 31 Grants-in-Aid	67.5000	0.0000	0.0000	0.0000
3604 00 200 85 01 Total	67.5000	0.0000	0.0000	0.0000
3604 00 200 85 02 Maintenance of Assets				
3604 00 200 85 02 31 Grants-in-Aid	56.7925	0.0000	0.0000	0.0000
3604 00 200 85 02 Total	56.7925	0.0000	0.0000	0.0000
3604 00 200 85 03 Operation and Maintenance Costs				
3604 00 200 85 03 31 Grants-in-Aid	75.7225	0.0000	0.0000	0.0000
3604 00 200 85 03 Total	75.7225	0.0000	0.0000	0.0000
3604 00 200 85 04 Sports and Cultural Activities				
3604 00 200 85 04 31 Grants-in-Aid	18.9300	0.0000	0.0000	0.0000
3604 00 200 85 04 Total	18.9300	0.0000	0.0000	0.0000
3604 00 200 85 05 Income Generation Schemes				
3604 00 200 85 05 31 Grants-in-Aid	37.8600	0.0000	0.0000	0.0000
3604 00 200 85 05 Total	37.8600	0.0000	0.0000	0.0000
3604 00 200 85 06 Procurement of Agri. Equipments				
3604 00 200 85 06 31 Grants-in-Aid	75.7225	0.0000	0.0000	0.0000
3604 00 200 85 06 Total	75.7225	0.0000	0.0000	0.0000
3604 00 200 85 07 Others				
3604 00 200 85 07 31 Grants-in-Aid	113.5825	0.0000	0.0000	0.0000
3604 00 200 85 07 Total	113.5825	0.0000	0.0000	0.0000
3604 00 200 85 Total	446.1100	0.0000	0.0000	0.0000
3604 00 200 94 T.T.A.A.D.C. - HQ				
3604 00 200 94 01 Maintenance of Assets				
3604 00 200 94 01 31 Grants-in-Aid	22.7175	0.0000	0.0000	0.0000
3604 00 200 94 01 Total	22.7175	0.0000	0.0000	0.0000
3604 00 200 94 02 Operation and Maintenance Costs				
3604 00 200 94 02 31 Grants-in-Aid	30.2875	0.0000	0.0000	0.0000
3604 00 200 94 02 Total	30.2875	0.0000	0.0000	0.0000
3604 00 200 94 03 Sports and Cultural Activities				
3604 00 200 94 03 31 Grants-in-Aid	7.5725	0.0000	0.0000	0.0000
3604 00 200 94 03 Total	7.5725	0.0000	0.0000	0.0000
3604 00 200 94 04 Income Generation Schemes				
3604 00 200 94 04 31 Grants-in-Aid	15.1450	0.0000	0.0000	0.0000
3604 00 200 94 04 Total	15.1450	0.0000	0.0000	0.0000
3604 00 200 94 05 Procurement of Agri. Equipments				
3604 00 200 94 05 31 Grants-in-Aid	30.2875	0.0000	0.0000	0.0000
3604 00 200 94 05 Total	30.2875	0.0000	0.0000	0.0000
3604 00 200 94 06 Others				
3604 00 200 94 06 31 Grants-in-Aid	45.4325	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3604 00 200 94 06 Total	45.4325	0.0000	0.0000	0.0000
3604 00 200 94 Total	151.4425	0.0000	0.0000	0.0000
3604 00 200 Total	3087.7576	2891.0000	2894.2720	2929.8900
3604 00 796 Tribal Area Sub-Plan(TSP)				
3604 00 796 84 Block Advisory Committee				
3604 00 796 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 796 84 01 31 Grants-in-Aid	16.6000	31.0000	45.2720	57.0000
3604 00 796 84 01 Total	16.6000	31.0000	45.2720	57.0000
3604 00 796 84 02 Maintenance of Assets				
3604 00 796 84 02 31 Grants-in-Aid	107.0834	101.0000	93.9920	72.6800
3604 00 796 84 02 Total	107.0834	101.0000	93.9920	72.6800
3604 00 796 84 03 Operation and Maintenance Costs				
3604 00 796 84 03 31 Grants-in-Aid	33.6834	134.0000	117.6100	96.9100
3604 00 796 84 03 Total	33.6834	134.0000	117.6100	96.9100
3604 00 796 84 04 Sports and Cultural Activities				
3604 00 796 84 04 31 Grants-in-Aid	2.6634	34.0000	47.8500	24.2300
3604 00 796 84 04 Total	2.6634	34.0000	47.8500	24.2300
3604 00 796 84 05 Income Generation Schemes				
3604 00 796 84 05 31 Grants-in-Aid	13.0034	67.0000	60.8800	48.4600
3604 00 796 84 05 Total	13.0034	67.0000	60.8800	48.4600
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid	33.6834	134.0000	127.1700	96.9100
3604 00 796 84 06 Total	33.6834	134.0000	127.1700	96.9100
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	54.3668	201.0000	123.1000	145.3600
3604 00 796 84 08 Total	54.3668	201.0000	123.1000	145.3600
3604 00 796 84 Total	261.0839	702.0000	615.8740	541.5500
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid	239.6700	341.0000	607.9110	897.9600
3604 00 796 85 01 Total	239.6700	341.0000	607.9110	897.9600
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	131.5600	168.0000	67.2000	121.1400
3604 00 796 85 02 Total	131.5600	168.0000	67.2000	121.1400
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	68.7494	224.0000	89.6000	161.5100
3604 00 796 85 03 Total	68.7494	224.0000	89.6000	161.5100
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	9.5568	56.0000	22.4000	40.3800
3604 00 796 85 04 Total	9.5568	56.0000	22.4000	40.3800
3604 00 796 85 05 Income Generation Schemes				
3604 00 796 85 05 31 Grants-in-Aid	26.7901	112.0000	44.8000	80.7600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3604 00 796 85 05 Total	26.7901	112.0000	44.8000	80.7600	
3604 00 796 85 06 Procurement of Agri. Equipments					
3604 00 796 85 06 31 Grants-in-Aid	61.2601	224.0000	89.6000	161.5100	
3604 00 796 85 06 Total	61.2601	224.0000	89.6000	161.5100	
3604 00 796 85 07 Others					
3604 00 796 85 07 31 Grants-in-Aid	351.0320	335.0000	723.0830	242.2700	
3604 00 796 85 07 Total	351.0320	335.0000	723.0830	242.2700	
3604 00 796 85 Total	888.6184	1460.0000	1644.5940	1705.5300	
3604 00 796 94 T.T.A.A.D.C. - HQ					
3604 00 796 94 01 Maintenance of Assets					
3604 00 796 94 01 31 Grants-in-Aid	20.6800	67.0000	58.7000	48.4500	
3604 00 796 94 01 Total	20.6800	67.0000	58.7000	48.4500	
3604 00 796 94 02 Operation and Maintenance Costs					
3604 00 796 94 02 31 Grants-in-Aid	19.9001	89.0000	73.4200	64.6100	
3604 00 796 94 02 Total	19.9001	89.0000	73.4200	64.6100	
3604 00 796 94 03 Sports and Cultural Activities					
3604 00 796 94 03 31 Grants-in-Aid	6.2168	22.0000	23.3400	16.1500	
3604 00 796 94 03 Total	6.2168	22.0000	23.3400	16.1500	
3604 00 796 94 04 Income Generation Schemes					
3604 00 796 94 04 31 Grants-in-Aid	6.1101	45.0000	35.3400	32.3000	
3604 00 796 94 04 Total	6.1101	45.0000	35.3400	32.3000	
3604 00 796 94 05 Procurement of Agri. Equipments					
3604 00 796 94 05 31 Grants-in-Aid	40.0078	90.0000	73.6900	64.6100	
3604 00 796 94 05 Total	40.0078	90.0000	73.6900	64.6100	
3604 00 796 94 06 Others					
3604 00 796 94 06 31 Grants-in-Aid	63.6868	134.0000	80.7700	96.9100	
3604 00 796 94 06 Total	63.6868	134.0000	80.7700	96.9100	
3604 00 796 94 Total	156.6015	447.0000	345.2600	323.0300	
3604 00 796 Total	1306.3038	2609.0000	2605.7280	2570.1100	
3604 00 Total	4394.0614	5500.0000	5500.0000	5500.0000	
3604 Total	4394.0614	5500.0000	5500.0000	5500.0000	
Share of Taxes	Total	4394.0614	5500.0000	5500.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4394.0614	5500.0000	5500.0000	5500.0000
	Revenue	4394.0614	5500.0000	5500.0000	5500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

2515 Other Rural Development programmes

2515 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 00 101 Panchayati Raj					
2515 00 101 99 Others					
2515 00 101 99 13 Election					
2515 00 101 99 13 03 Overtime Allowance	3.5000	50.0000	50.0000	0.0000	
2515 00 101 99 13 18 Cost of fuel etc and maintenance cost of vehicles	22.3991	150.0000	150.0000	0.2000	
2515 00 101 99 13 19 Hiring charges of private vehicles	38.8717	300.0000	300.0000	0.3000	
2515 00 101 99 13 20 Other Administrative Expenses	172.0374	350.0000	600.0000	0.3000	
2515 00 101 99 13 21 Supplies and Materials	43.4350	150.0000	150.0000	0.2000	
2515 00 101 99 13 Total	280.2431	1000.0000	1250.0000	1.0000	
2515 00 101 99 Total	280.2431	1000.0000	1250.0000	1.0000	
2515 00 101 Total	280.2431	1000.0000	1250.0000	1.0000	
2515 00 Total	280.2431	1000.0000	1250.0000	1.0000	
2515 Total	280.2431	1000.0000	1250.0000	1.0000	
Panchayat Election	Total	280.2431	1000.0000	1250.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	280.2431	1000.0000	1250.0000	1.0000
	Revenue	280.2431	1000.0000	1250.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj					
2515 00 101 43 Finance Commission					
2515 00 101 43 32 Panchayat Zilla Parishad					
2515 00 101 43 32 31 Grants-in-Aid	0.0000	0.0000	0.0000	424.4400	
2515 00 101 43 32 Total	0.0000	0.0000	0.0000	424.4400	
2515 00 101 43 33 Panchayat Samiti					
2515 00 101 43 33 31 Grants-in-Aid	0.0000	0.0000	0.0000	2122.2200	
2515 00 101 43 33 Total	0.0000	0.0000	0.0000	2122.2200	
2515 00 101 43 34 Gram Panchayat					
2515 00 101 43 34 31 Grants-in-Aid	6721.3957	10171.0000	9062.5000	5942.2300	
2515 00 101 43 34 Total	6721.3957	10171.0000	9062.5000	5942.2300	
2515 00 101 43 Total	6721.3957	10171.0000	9062.5000	8488.8900	
2515 00 101 Total	6721.3957	10171.0000	9062.5000	8488.8900	
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 43 Finance Commission					
2515 00 796 43 35 Block Advisory Committee (Excluded Areas)					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 00 796 43 35 31 Grants-in-Aid	0.0000	0.0000	0.0000	2652.7800	
2515 00 796 43 35 Total	0.0000	0.0000	0.0000	2652.7800	
2515 00 796 43 36 Village Committee (Excluded Areas)					
2515 00 796 43 36 31 Grants-in-Aid	0.0000	0.0000	0.0000	7427.7700	
2515 00 796 43 36 Total	0.0000	0.0000	0.0000	7427.7700	
2515 00 796 43 38 Tripura Tribal Areas Autonomus District Council (TTAADC)					
2515 00 796 43 38 31 Grants-in-Aid	0.0000	0.0000	0.0000	530.5600	
2515 00 796 43 38 Total	0.0000	0.0000	0.0000	530.5600	
2515 00 796 43 Total	0.0000	0.0000	0.0000	10611.1100	
2515 00 796 Total	0.0000	0.0000	0.0000	10611.1100	
2515 00 Total	6721.3957	10171.0000	9062.5000	19100.0000	
2515 Total	6721.3957	10171.0000	9062.5000	19100.0000	
F.C. Grant	Total	6721.3957	10171.0000	9062.5000	19100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6721.3957	10171.0000	9062.5000	19100.0000
	Revenue	6721.3957	10171.0000	9062.5000	19100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

4515 00 101 91 Central Assistance to State Plan

4515 00 101 91 03 Special Plan Assistance (SPA)

4515 00 101 91 03 53 Major works 46.8000 0.5200 0.0000 0.0000

4515 00 101 91 03 **Total** 46.8000 0.5200 0.0000 0.00004515 00 101 91 **Total** 46.8000 0.5200 0.0000 0.00004515 00 101 **Total** 46.8000 0.5200 0.0000 0.0000

4515 00 789 Special component plan for Scheduled Castes

4515 00 789 91 Central Assistance to State Plan

4515 00 789 91 03 Special Plan Assistance (SPA)

4515 00 789 91 03 53 Major works 15.3000 0.1700 0.0000 0.0000

4515 00 789 91 03 **Total** 15.3000 0.1700 0.0000 0.00004515 00 789 91 **Total** 15.3000 0.1700 0.0000 0.00004515 00 789 **Total** 15.3000 0.1700 0.0000 0.0000

4515 00 796 Tribal Area Sub-Plan

4515 00 796 91 Central Assistance to State Plan

4515 00 796 91 03 Special Plan Assistance (SPA)

4515 00 796 91 03 53 Major works 16.3400 0.3100 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4515 00 796 91 03 Total	16.3400	0.3100	0.0000	0.0000	
4515 00 796 91 Total	16.3400	0.3100	0.0000	0.0000	
4515 00 796 Total	16.3400	0.3100	0.0000	0.0000	
4515 00 Total	78.4400	1.0000	0.0000	0.0000	
4515 Total	78.4400	1.0000	0.0000	0.0000	
CASP - SPA	Total	78.4400	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.4400	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	78.4400	1.0000	0.0000	0.0000

State Share / Contribution of CASP

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 90 State Share for Central Assistance
to State Plan2515 00 101 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 101 90 18 31 Grants-in-Aid 15.6046 31.2000 0.0000 81.8900

2515 00 101 90 18 **Total** 15.6046 31.2000 0.0000 81.89002515 00 101 90 **Total** 15.6046 31.2000 0.0000 81.89002515 00 101 **Total** 15.6046 31.2000 0.0000 81.8900

2515 00 789 Special component plan for Scheduled Castes

2515 00 789 90 State Share for Central Assistance
to State Plan2515 00 789 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 789 90 18 31 Grants-in-Aid 5.2316 18.6000 0.0000 26.7800

2515 00 789 90 18 **Total** 5.2316 18.6000 0.0000 26.78002515 00 789 90 **Total** 5.2316 18.6000 0.0000 26.78002515 00 789 **Total** 5.2316 18.6000 0.0000 26.7800

2515 00 796 Tribal Area Sub-Plan

2515 00 796 90 State Share for Central Assistance
to State Plan2515 00 796 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 796 90 18 31 Grants-in-Aid 9.9415 10.2000 0.0000 48.8300

2515 00 796 90 18 **Total** 9.9415 10.2000 0.0000 48.8300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 00 796 90 Total	9.9415	10.2000	0.0000	48.8300	
2515 00 796 Total	9.9415	10.2000	0.0000	48.8300	
2515 00 Total	30.7777	60.0000	0.0000	157.5000	
2515 Total	30.7777	60.0000	0.0000	157.5000	
4515 <i>Capital Outlay on other Rural Development Programmes</i>					
4515 00					
4515 00 101 Panchayati Raj					
4515 00 101 90 State Share for Central Assistance to State Plan					
4515 00 101 90 03 State Share of Special Plan Assistance (SPA)					
4515 00 101 90 03 53 Major works	5.2000	0.0000	0.0000	0.0000	
4515 00 101 90 03 Total	5.2000	0.0000	0.0000	0.0000	
4515 00 101 90 Total	5.2000	0.0000	0.0000	0.0000	
4515 00 101 Total	5.2000	0.0000	0.0000	0.0000	
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 90 State Share for Central Assistance to State Plan					
4515 00 789 90 03 State Share of Special Plan Assistance (SPA)					
4515 00 789 90 03 53 Major works	1.6704	0.0000	0.0000	0.0000	
4515 00 789 90 03 Total	1.6704	0.0000	0.0000	0.0000	
4515 00 789 90 Total	1.6704	0.0000	0.0000	0.0000	
4515 00 789 Total	1.6704	0.0000	0.0000	0.0000	
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 90 State Share for Central Assistance to State Plan					
4515 00 796 90 03 State Share of Special Plan Assistance (SPA)					
4515 00 796 90 03 53 Major works	3.1000	0.0000	0.0000	0.0000	
4515 00 796 90 03 Total	3.1000	0.0000	0.0000	0.0000	
4515 00 796 90 Total	3.1000	0.0000	0.0000	0.0000	
4515 00 796 Total	3.1000	0.0000	0.0000	0.0000	
4515 00 Total	9.9704	0.0000	0.0000	0.0000	
4515 Total	9.9704	0.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	40.7481	60.0000	0.0000	157.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.7481	60.0000	0.0000	157.5000
	Revenue	30.7777	60.0000	0.0000	157.5000
	Capital	9.9704	0.0000	0.0000	0.0000

Others

2515 Other Rural Development programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 98 Administration				
2515 00 001 98 23 Panchayat				
2515 00 001 98 23 03 Overtime Allowance	0.0163	0.0500	0.0300	0.0500
2515 00 001 98 23 11 Travel Expenses	5.2631	5.4300	5.5700	5.6000
2515 00 001 98 23 13 Office Expenses	10.2526	10.4000	10.4200	10.6000
2515 00 001 98 23 18 Cost of fuel etc and maintenance cost of vehicles	4.1078	4.1400	4.1400	4.0000
2515 00 001 98 23 19 Hiring charges of private vehicles	1.5521	1.5600	1.5600	1.3700
2515 00 001 98 23 20 Other Administrative Expenses	4.3189	4.4100	4.1000	4.5000
2515 00 001 98 23 21 Supplies and Materials	0.8000	0.8000	0.3200	0.3000
2515 00 001 98 23 26 Advertising and Publicity	0.1000	0.1000	0.7500	0.8000
2515 00 001 98 23 27 Minor Works	0.3275	0.3300	0.3300	0.0000
2515 00 001 98 23 Total	26.7383	27.2200	27.2200	27.2200
2515 00 001 98 Total	26.7383	27.2200	27.2200	27.2200
2515 00 001 Total	26.7383	27.2200	27.2200	27.2200
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 98 Administration				
2515 00 789 98 23 Panchayat				
2515 00 789 98 23 11 Travel Expenses	1.0783	1.0800	1.2400	1.2600
2515 00 789 98 23 13 Office Expenses	2.7670	2.8200	2.8200	2.9200
2515 00 789 98 23 18 Cost of fuel etc and maintenance cost of vehicles	1.3759	1.7000	1.7000	1.6000
2515 00 789 98 23 19 Hiring charges of private vehicles	0.5090	0.5100	0.5100	0.5000
2515 00 789 98 23 20 Other Administrative Expenses	0.9778	1.0400	1.0700	1.1000
2515 00 789 98 23 21 Supplies and Materials	0.2580	0.2600	0.1100	0.1000
2515 00 789 98 23 27 Minor Works	0.0595	0.0700	0.0300	0.0000
2515 00 789 98 23 Total	7.0255	7.4800	7.4800	7.4800
2515 00 789 98 Total	7.0255	7.4800	7.4800	7.4800
2515 00 789 Total	7.0255	7.4800	7.4800	7.4800
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 98 Administration				
2515 00 796 98 23 Panchayat				
2515 00 796 98 23 11 Travel Expenses	2.2843	2.4400	3.7200	2.7300
2515 00 796 98 23 13 Office Expenses	5.4621	5.6100	5.6100	5.6000
2515 00 796 98 23 18 Cost of fuel etc and maintenance cost of vehicles	2.6299	2.6100	2.6100	2.6000
2515 00 796 98 23 19 Hiring charges of private vehicles	0.6752	0.9300	1.1100	0.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 00 796 98 23 20 Other Administrative Expenses	1.1049	1.1100	0.0000	1.2700	
2515 00 796 98 23 21 Supplies and Materials	0.4580	0.4800	0.2000	0.2000	
2515 00 796 98 23 27 Minor Works	0.1122	0.1200	0.0500	0.0000	
2515 00 796 98 23 Total	12.7266	13.3000	13.3000	13.3000	
2515 00 796 98 Total	12.7266	13.3000	13.3000	13.3000	
2515 00 796 Total	12.7266	13.3000	13.3000	13.3000	
2515 00 Total	46.4904	48.0000	48.0000	48.0000	
2515 Total	46.4904	48.0000	48.0000	48.0000	
Others	Total	46.4904	48.0000	48.0000	48.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4904	48.0000	48.0000	48.0000
	Revenue	46.4904	48.0000	48.0000	48.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 01 Salaries 12718.0343 13836.0600 13885.5200 14256.3100

2515 00 001 98 23 **Total** 12718.0343 13836.0600 13885.5200 14256.31002515 00 001 98 **Total** 12718.0343 13836.0600 13885.5200 14256.31002515 00 001 **Total** 12718.0343 13836.0600 13885.5200 14256.31002515 00 **Total** 12718.0343 13836.0600 13885.5200 14256.31002515 **Total** 12718.0343 13836.0600 13885.5200 14256.3100**Salaries** **Total** 12718.0343 13836.0600 13885.5200 14256.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12718.0343 13836.0600 13885.5200 14256.3100

Revenue 12718.0343 13836.0600 13885.5200 14256.3100

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 00 001 98 23 28 Professional Services	0.4351	2.0000	1.0000	1.0000	
2515 00 001 98 23 Total	0.4351	2.0000	1.0000	1.0000	
2515 00 001 98 Total	0.4351	2.0000	1.0000	1.0000	
2515 00 001 Total	0.4351	2.0000	1.0000	1.0000	
2515 00 Total	0.4351	2.0000	1.0000	1.0000	
2515 Total	0.4351	2.0000	1.0000	1.0000	
Professional Services	Total	0.4351	2.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4351	2.0000	1.0000	1.0000
	Revenue	0.4351	2.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to State Election Commission

2015 Elections

2015 00

2015 00 101 Election Commission

2015 00 101 05 Establishment

2015 00 101 05 81 State Election Commission

2015 00 101 05 81 13 Office Expenses	2.9870	3.0000	0.0000	0.0000
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2015 00 101 05 81 18 Cost of fuel etc and maintenance cost of vehicles	0.9735	1.0000	0.0000	0.0000
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2015 00 101 05 81 19 Hiring charges of private vehicles	1.2263	2.0000	0.0000	0.0000
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2015 00 101 05 81 20 Other Administrative Expenses	1.9963	3.0000	0.0000	0.0000
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2015 00 101 05 81 28 Professional Services	0.2373	1.0000	0.0000	0.0000
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2015 00 101 05 81 Total	7.4204	10.0000	0.0000	0.0000
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2015 00 101 05 Total	7.4204	10.0000	0.0000	0.0000
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2015 00 101 Total	7.4204	10.0000	0.0000	0.0000
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2015 00 Total	7.4204	10.0000	0.0000	0.0000
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2015 Total	7.4204	10.0000	0.0000	0.0000
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Grants to State Election Commission	Total	7.4204	10.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	7.4204	10.0000	0.0000	0.0000
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	Revenue	7.4204	10.0000	0.0000	0.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 82 Panchayat Samiti					
2515 00 001 82 07 Remuneration of Pump Operators					
2515 00 001 82 07 31 Grants-in-Aid	473.6846	550.0000	550.0000	550.0000	
2515 00 001 82 07 Total	473.6846	550.0000	550.0000	550.0000	
2515 00 001 82 Total	473.6846	550.0000	550.0000	550.0000	
2515 00 001 Total	473.6846	550.0000	550.0000	550.0000	
2515 00 Total	473.6846	550.0000	550.0000	550.0000	
2515 Total	473.6846	550.0000	550.0000	550.0000	
Grants to Pump Operators under Panchayat Samiti	Total	473.6846	550.0000	550.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	473.6846	550.0000	550.0000	550.0000
	Revenue	473.6846	550.0000	550.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 84 Block Advisory Committee

2515 00 001 84 07 Remuneration of Pump Operators

2515 00 001 84 07 31 Grants-in-Aid 92.4951 0.0000 0.0000 0.0000

2515 00 001 84 07 **Total** 92.4951 0.0000 0.0000 0.00002515 00 001 84 **Total** 92.4951 0.0000 0.0000 0.00002515 00 001 **Total** 92.4951 0.0000 0.0000 0.0000

2515 00 796 Tribal Area Sub-Plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 31 Grants-in-Aid 248.2923 400.0000 400.0000 400.0000

2515 00 796 84 07 **Total** 248.2923 400.0000 400.0000 400.00002515 00 796 84 **Total** 248.2923 400.0000 400.0000 400.00002515 00 796 **Total** 248.2923 400.0000 400.0000 400.00002515 00 **Total** 340.7874 400.0000 400.0000 400.00002515 **Total** 340.7874 400.0000 400.0000 400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Grants to Pump Operators under Block Advisory Committee	Total	340.7874	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	340.7874	400.0000	400.0000	400.0000
	Revenue	340.7874	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Development Scheme (SDS)</u>					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 101 Panchayati Raj					
4515 00 101 99 Others					
4515 00 101 99 77 Special Development Scheme (SDS)					
4515 00 101 99 77 53 Major works					
		63.4600	0.0000	0.0000	0.0000
	Total	63.4600	0.0000	0.0000	0.0000
	Total	63.4600	0.0000	0.0000	0.0000
	Total	63.4600	0.0000	0.0000	0.0000
	Total	63.4600	0.0000	0.0000	0.0000
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 99 Others					
4515 00 789 99 77 Special Development Scheme (SDS)					
4515 00 789 99 77 53 Major works					
		49.8000	0.0000	0.0000	0.0000
	Total	49.8000	0.0000	0.0000	0.0000
	Total	49.8000	0.0000	0.0000	0.0000
	Total	49.8000	0.0000	0.0000	0.0000
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 99 Others					
4515 00 796 99 77 Special Development Scheme (SDS)					
4515 00 796 99 77 53 Major works					
		22.8900	0.0000	0.0000	0.0000
	Total	22.8900	0.0000	0.0000	0.0000
	Total	22.8900	0.0000	0.0000	0.0000
	Total	22.8900	0.0000	0.0000	0.0000
	Total	22.8900	0.0000	0.0000	0.0000
	Total	136.1500	0.0000	0.0000	0.0000
	Total	136.1500	0.0000	0.0000	0.0000
Special Development Scheme (SDS)	Total	136.1500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	136.1500	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	136.1500	0.0000	0.0000	0.0000

Medical Re-imburement

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					
2515 00 001 98 23 Panchayat					
2515 00 001 98 23 07 Medical Reimbursement	7.9001	8.0000	20.0000	18.0000	
2515 00 001 98 23 Total	7.9001	8.0000	20.0000	18.0000	
2515 00 001 98 Total	7.9001	8.0000	20.0000	18.0000	
2515 00 001 Total	7.9001	8.0000	20.0000	18.0000	
2515 00 Total	7.9001	8.0000	20.0000	18.0000	
2515 Total	7.9001	8.0000	20.0000	18.0000	
Medical Re-imburement	Total	7.9001	8.0000	20.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9001	8.0000	20.0000	18.0000
	Revenue	7.9001	8.0000	20.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					
2515 00 001 98 23 Panchayat					
2515 00 001 98 23 29 Outsourcing of Services	0.0000	1.0000	10.0600	0.9000	
2515 00 001 98 23 Total	0.0000	1.0000	10.0600	0.9000	
2515 00 001 98 Total	0.0000	1.0000	10.0600	0.9000	
2515 00 001 Total	0.0000	1.0000	10.0600	0.9000	
2515 00 Total	0.0000	1.0000	10.0600	0.9000	
2515 Total	0.0000	1.0000	10.0600	0.9000	
Outsourcing of Services	Total	0.0000	1.0000	10.0600	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	10.0600	0.9000
	Revenue	0.0000	1.0000	10.0600	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Grand Total:- Demand:-23	28142.1445	36149.5600	34037.5800	45160.2100
PANCHAYAT RAJ - (23)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	28142.1445	36149.5600	34037.5800	45160.2100
Revenue	27917.5841	36147.5600	34037.5800	45160.2100
Capital	224.5604	2.0000	0.0000	0.0000

Industries & Commerce

Demand No : 24

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 02 Wages 1.7444 4.0000 2.0000 3.0000

2230 03 003 05 29 **Total** 1.7444 4.0000 2.0000 3.00002230 03 003 05 **Total** 1.7444 4.0000 2.0000 3.00002230 03 003 **Total** 1.7444 4.0000 2.0000 3.00002230 03 **Total** 1.7444 4.0000 2.0000 3.00002230 **Total** 1.7444 4.0000 2.0000 3.0000

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 14 Operation and Maintenance

2851 00 102 29 14 02 Wages 6.9842 13.0000 8.0000 7.0000

2851 00 102 29 14 **Total** 6.9842 13.0000 8.0000 7.00002851 00 102 29 **Total** 6.9842 13.0000 8.0000 7.00002851 00 102 **Total** 6.9842 13.0000 8.0000 7.00002851 00 **Total** 6.9842 13.0000 8.0000 7.00002851 **Total** 6.9842 13.0000 8.0000 7.0000**Wages Total** 8.7286 17.0000 10.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 8.7286 17.0000 10.0000 10.0000

Revenue 8.7286 17.0000 10.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 12 Electricity Charges 35.4938 40.0000 55.0000 60.0000

2230 03 003 05 29 **Total** 35.4938 40.0000 55.0000 60.00002230 03 003 05 **Total** 35.4938 40.0000 55.0000 60.00002230 03 003 **Total** 35.4938 40.0000 55.0000 60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2230 03 Total	35.4938	40.0000	55.0000	60.0000	
2230 Total	35.4938	40.0000	55.0000	60.0000	
2851 <i>Village and Small Industries</i>					
2851 00					
2851 00 001 Direction and Administration					
2851 00 001 98 Administration					
2851 00 001 98 24 Industries and Commerce					
2851 00 001 98 24 12 Electricity Charges	3.3317	0.0000	0.0000	0.0000	
2851 00 001 98 24 Total	3.3317	0.0000	0.0000	0.0000	
2851 00 001 98 Total	3.3317	0.0000	0.0000	0.0000	
2851 00 001 Total	3.3317	0.0000	0.0000	0.0000	
2851 00 Total	3.3317	0.0000	0.0000	0.0000	
2851 Total	3.3317	0.0000	0.0000	0.0000	
Electricity Charges	Total	38.8255	40.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.8255	40.0000	55.0000	60.0000
	Revenue	38.8255	40.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2230 <i>Labour, Employment and Skill Development</i>					
2230 03 Training					
2230 03 003 Training of Craftsmen and Supervisors					
2230 03 003 05 Establishment					
2230 03 003 05 29 Industrial Training Institute					
2230 03 003 05 29 36 Scholarship / Stipend	10.1130	10.4000	7.8000	7.8000	
2230 03 003 05 29 Total	10.1130	10.4000	7.8000	7.8000	
2230 03 003 05 Total	10.1130	10.4000	7.8000	7.8000	
2230 03 003 Total	10.1130	10.4000	7.8000	7.8000	
2230 03 Total	10.1130	10.4000	7.8000	7.8000	
2230 Total	10.1130	10.4000	7.8000	7.8000	
Scholarship/Stipend	Total	10.1130	10.4000	7.8000	7.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.1130	10.4000	7.8000	7.8000
	Revenue	10.1130	10.4000	7.8000	7.8000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2851 Village and Small Industries					
2851 00					
2851 00 789 Special component plan for Scheduled Castes					
2851 00 789 29 Industries Development					
2851 00 789 29 12 District Industries Centre					
2851 00 789 29 12 27 Minor Works	3.8691	32.0000	32.0000	28.8000	
2851 00 789 29 12 Total	3.8691	32.0000	32.0000	28.8000	
2851 00 789 29 Total	3.8691	32.0000	32.0000	28.8000	
2851 00 789 Total	3.8691	32.0000	32.0000	28.8000	
2851 00 Total	3.8691	32.0000	32.0000	28.8000	
2851 Total	3.8691	32.0000	32.0000	28.8000	
Minor Works	Total	3.8691	32.0000	32.0000	28.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8691	32.0000	32.0000	28.8000
	Revenue	3.8691	32.0000	32.0000	28.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 02 Technical Education					
4202 02 796 Tribal Area Sub-Plan					
4202 02 796 05 Establishment					
4202 02 796 05 29 Industrial Training Institute					
4202 02 796 05 29 52 Machinery and Equipment	0.0000	50.0000	0.0000	0.0000	
4202 02 796 05 29 Total	0.0000	50.0000	0.0000	0.0000	
4202 02 796 05 Total	0.0000	50.0000	0.0000	0.0000	
4202 02 796 Total	0.0000	50.0000	0.0000	0.0000	
4202 02 Total	0.0000	50.0000	0.0000	0.0000	
4202 Total	0.0000	50.0000	0.0000	0.0000	
Machinery & Equipment	Total	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4070 Capital Outlay on Other Administrative Services					
4070 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4070 00 789 Special component plan for Scheduled Castes					
4070 00 789 29 Industries Development					
4070 00 789 29 26 Land Development					
4070 00 789 29 26 58 Purchase / Acquisition of Land	12.5000	15.0000	32.3900	0.0000	
4070 00 789 29 26 Total	12.5000	15.0000	32.3900	0.0000	
4070 00 789 29 Total	12.5000	15.0000	32.3900	0.0000	
4070 00 789 Total	12.5000	15.0000	32.3900	0.0000	
4070 00 Total	12.5000	15.0000	32.3900	0.0000	
4070 Total	12.5000	15.0000	32.3900	0.0000	
Land Acquisition	Total	12.5000	15.0000	32.3900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5000	15.0000	32.3900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.5000	15.0000	32.3900	0.0000
State Share					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 102 Social and Farm Forestry					
2406 01 102 70 State Share					
2406 01 102 70 89 State share of National Bamboo Mission under NMSA					
2406 01 102 70 89 31 Grants-in-Aid	0.0000	0.0000	35.2500	35.0000	
2406 01 102 70 89 Total	0.0000	0.0000	35.2500	35.0000	
2406 01 102 70 Total	0.0000	0.0000	35.2500	35.0000	
2406 01 102 Total	0.0000	0.0000	35.2500	35.0000	
2406 01 789 Special component plan for Scheduled Castes					
2406 01 789 70 State Share					
2406 01 789 70 89 State share of National Bamboo Mission under NMSA					
2406 01 789 70 89 31 Grants-in-Aid	0.0000	0.0000	11.5300	0.0000	
2406 01 789 70 89 Total	0.0000	0.0000	11.5300	0.0000	
2406 01 789 70 Total	0.0000	0.0000	11.5300	0.0000	
2406 01 789 Total	0.0000	0.0000	11.5300	0.0000	
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 70 State Share					
2406 01 796 70 89 State share of National Bamboo Mission under NMSA					
2406 01 796 70 89 31 Grants-in-Aid	0.0000	0.0000	21.0200	0.0000	
2406 01 796 70 89 Total	0.0000	0.0000	21.0200	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 796 70 Total	0.0000	0.0000	21.0200	0.0000
2406 01 796 Total	0.0000	0.0000	21.0200	0.0000
2406 01 Total	0.0000	0.0000	67.8000	35.0000
2406 Total	0.0000	0.0000	67.8000	35.0000
2851 <i>Village and Small Industries</i>				
2851 00				
2851 00 003 Training				
2851 00 003 70 State Share				
2851 00 003 70 24 Industries and Commerce				
2851 00 003 70 24 31 Grants-in-Aid	0.0000	96.0000	0.0000	0.0000
2851 00 003 70 24 Total	0.0000	96.0000	0.0000	0.0000
2851 00 003 70 Total	0.0000	96.0000	0.0000	0.0000
2851 00 003 Total	0.0000	96.0000	0.0000	0.0000
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 70 State Share				
2851 00 789 70 24 Industries and Commerce				
2851 00 789 70 24 31 Grants-in-Aid	28.1300	31.8700	0.0000	0.0000
2851 00 789 70 24 Total	28.1300	31.8700	0.0000	0.0000
2851 00 789 70 Total	28.1300	31.8700	0.0000	0.0000
2851 00 789 Total	28.1300	31.8700	0.0000	0.0000
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 70 State Share				
2851 00 796 70 24 Industries and Commerce				
2851 00 796 70 24 31 Grants-in-Aid	50.0000	57.0000	79.8700	0.0000
2851 00 796 70 24 Total	50.0000	57.0000	79.8700	0.0000
2851 00 796 70 Total	50.0000	57.0000	79.8700	0.0000
2851 00 796 Total	50.0000	57.0000	79.8700	0.0000
2851 00 Total	78.1300	184.8700	79.8700	0.0000
2851 Total	78.1300	184.8700	79.8700	0.0000
4851 <i>Capital Outlay on Village and Small Industries</i>				
4851 00				
4851 00 796 Tribal Sub plan (TSP)				
4851 00 796 70 State Share				
4851 00 796 70 24 Industries and Commerce				
4851 00 796 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	122.7600	0.0000
4851 00 796 70 24 Total	0.0000	0.0000	122.7600	0.0000
4851 00 796 70 Total	0.0000	0.0000	122.7600	0.0000
4851 00 796 Total	0.0000	0.0000	122.7600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4851 00 Total	0.0000	0.0000	122.7600	0.0000
4851 Total	0.0000	0.0000	122.7600	0.0000
State Share				
Total	78.1300	184.8700	270.4300	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	78.1300	184.8700	270.4300	35.0000
Revenue	78.1300	184.8700	147.6700	35.0000
Capital	0.0000	0.0000	122.7600	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

4552 00 101 91 Central Assistance to State Plan

4552 00 101 91 08 North Eastern Council (NEC)

4552 00 101 91 08 57 Grants for Creation of Capital Assets	110.7600	62.0000	55.4424	0.0000
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4552 00 101 91 08 Total	110.7600	62.0000	55.4424	0.0000
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4552 00 101 91 Total	110.7600	62.0000	55.4424	0.0000
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4552 00 101 Total	110.7600	62.0000	55.4424	0.0000
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4552 00 789 Special component plan for Scheduled Castes

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 57 Grants for Creation of Capital Assets	36.2100	21.0000	18.1254	0.0000
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4552 00 789 91 08 Total	36.2100	21.0000	18.1254	0.0000
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4552 00 789 91 Total	36.2100	21.0000	18.1254	0.0000
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4552 00 789 Total	36.2100	21.0000	18.1254	0.0000
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4552 00 796 Tribal Area Sub-Plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 57 Grants for Creation of Capital Assets	66.0300	37.0000	33.0522	0.0000
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4552 00 796 91 08 Total	66.0300	37.0000	33.0522	0.0000
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4552 00 796 91 Total	66.0300	37.0000	33.0522	0.0000
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4552 00 796 Total	66.0300	37.0000	33.0522	0.0000
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4552 00 Total	213.0000	120.0000	106.6200	0.0000
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4552 Total	213.0000	120.0000	106.6200	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - NEC	Total	213.0000	120.0000	106.6200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	213.0000	120.0000	106.6200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	213.0000	120.0000	106.6200	0.0000

State Share / Contribution of CASP

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

4202 02 105 Engineering Technical Colleges and Institutes

4202 02 105 90 State Share for Central Assistance
to State Plan

4202 02 105 90 56 State Share of Skill Development Mission

4202 02 105 90 56 53 Major works 0.0000 53.1300 0.0000 0.0000

4202 02 105 90 56 **Total** 0.0000 53.1300 0.0000 0.00004202 02 105 90 **Total** 0.0000 53.1300 0.0000 0.00004202 02 105 **Total** 0.0000 53.1300 0.0000 0.0000

4202 02 789 Special component plan for Scheduled Castes

4202 02 789 90 State Share for Central Assistance
to State Plan

4202 02 789 90 56 State Share of Skill Development Mission

4202 02 789 90 56 53 Major works 0.0000 20.0000 0.0000 0.0000

4202 02 789 90 56 **Total** 0.0000 20.0000 0.0000 0.00004202 02 789 90 **Total** 0.0000 20.0000 0.0000 0.00004202 02 789 **Total** 0.0000 20.0000 0.0000 0.0000

4202 02 796 Tribal Area Sub-Plan

4202 02 796 90 State Share for Central Assistance
to State Plan

4202 02 796 90 56 State Share of Skill Development Mission

4202 02 796 90 56 53 Major works 0.0000 30.0000 0.0000 0.0000

4202 02 796 90 56 **Total** 0.0000 30.0000 0.0000 0.00004202 02 796 90 **Total** 0.0000 30.0000 0.0000 0.00004202 02 796 **Total** 0.0000 30.0000 0.0000 0.00004202 02 **Total** 0.0000 103.1300 0.0000 0.00004202 **Total** 0.0000 103.1300 0.0000 0.0000

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region4552 00 101 90 State Share for Central Assistance
to State Plan

4552 00 101 90 08 State Share of North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4552 00 101 90 08 53 Major works	0.0000	12.0000	0.0000	0.0000
4552 00 101 90 08 Total	0.0000	12.0000	0.0000	0.0000
4552 00 101 90 Total	0.0000	12.0000	0.0000	0.0000
4552 00 101 Total	0.0000	12.0000	0.0000	0.0000
4552 00 800 Other Expenditure				
4552 00 800 90 State Share for Central Assistance to State Plan				
4552 00 800 90 08 State Share of North Eastern Council (NEC)				
4552 00 800 90 08 57 Grants for Creation of Capital Assets	23.6700	0.0000	0.0000	0.0000
4552 00 800 90 08 Total	23.6700	0.0000	0.0000	0.0000
4552 00 800 90 Total	23.6700	0.0000	0.0000	0.0000
4552 00 800 Total	23.6700	0.0000	0.0000	0.0000
4552 00 Total	23.6700	12.0000	0.0000	0.0000
4552 Total	23.6700	12.0000	0.0000	0.0000
4875 Capital Outlay on Other Industries				
4875 60 Other Industries				
4875 60 789 Special component plan for Scheduled Castes				
4875 60 789 90 State Share for Central Assistance to State Plan				
4875 60 789 90 56 State Share of Skill Development Mission				
4875 60 789 90 56 57 Grants for Creation of Capital Assets	12.8000	0.0000	0.0000	0.0000
4875 60 789 90 56 Total	12.8000	0.0000	0.0000	0.0000
4875 60 789 90 Total	12.8000	0.0000	0.0000	0.0000
4875 60 789 Total	12.8000	0.0000	0.0000	0.0000
4875 60 796 Tribal Area Sub-Plan				
4875 60 796 90 State Share for Central Assistance to State Plan				
4875 60 796 90 56 State Share of Skill Development Mission				
4875 60 796 90 56 57 Grants for Creation of Capital Assets	23.3000	0.0000	0.0000	0.0000
4875 60 796 90 56 Total	23.3000	0.0000	0.0000	0.0000
4875 60 796 90 Total	23.3000	0.0000	0.0000	0.0000
4875 60 796 Total	23.3000	0.0000	0.0000	0.0000
4875 60 800 Other Expenditure				
4875 60 800 90 State Share for Central Assistance to State Plan				
4875 60 800 90 56 State Share of Skill Development Mission				
4875 60 800 90 56 57 Grants for Creation of Capital Assets	39.1000	0.0000	29.5700	0.0000
4875 60 800 90 56 Total	39.1000	0.0000	29.5700	0.0000
4875 60 800 90 Total	39.1000	0.0000	29.5700	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4875 60 800 Total	39.1000	0.0000	29.5700	0.0000	
4875 60 Total	75.2000	0.0000	29.5700	0.0000	
4875 Total	75.2000	0.0000	29.5700	0.0000	
State Share / Contribution of CASP	Total	98.8700	115.1300	29.5700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.8700	115.1300	29.5700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	98.8700	115.1300	29.5700	0.0000

Others

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 11 Travel Expenses 4.9021 5.0000 2.7000 3.5000

2230 03 003 05 29 13 Office Expenses 3.9769 4.0000 3.0500 3.0500

2230 03 003 05 29 18 Cost of fuel etc and maintenance cost of vehicles 2.4297 2.5000 1.4500 1.4500

2230 03 003 05 29 20 Other Administrative Expenses 1.0598 1.5000 0.8000 0.8000

2230 03 003 05 29 21 Supplies and Materials 1.9849 2.0000 1.2500 1.2500

2230 03 003 05 29 **Total** 14.3534 15.0000 9.2500 10.05002230 03 003 05 **Total** 14.3534 15.0000 9.2500 10.05002230 03 003 **Total** 14.3534 15.0000 9.2500 10.0500

2230 03 789 Special component plan for Scheduled Castes

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

2230 03 789 05 29 13 Office Expenses 2.8913 3.0000 1.7000 1.7000

2230 03 789 05 29 21 Supplies and Materials 1.9648 2.0000 1.3000 1.3000

2230 03 789 05 29 **Total** 4.8562 5.0000 3.0000 3.00002230 03 789 05 **Total** 4.8562 5.0000 3.0000 3.00002230 03 789 **Total** 4.8562 5.0000 3.0000 3.0000

2230 03 796 Tribal Area Sub-Plan

2230 03 796 05 Establishment

2230 03 796 05 29 Industrial Training Institute

2230 03 796 05 29 13 Office Expenses 2.9889 3.0000 1.8000 1.0000

2230 03 796 05 29 18 Cost of fuel etc and maintenance cost of vehicles 1.9801 2.0000 1.1500 1.1500

2230 03 796 05 29 20 Other Administrative Expenses 1.9917 2.0000 1.1500 1.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2230 03 796 05 29 21 Supplies and Materials	1.9755	2.0000	1.2500	2.0500
2230 03 796 05 29 Total	8.9362	9.0000	5.3500	5.3500
2230 03 796 05 Total	8.9362	9.0000	5.3500	5.3500
2230 03 796 Total	8.9362	9.0000	5.3500	5.3500
2230 03 Total	28.1458	29.0000	17.6000	18.4000
2230 Total	28.1458	29.0000	17.6000	18.4000
2851 <i>Village and Small Industries</i>				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 03 Overtime Allowance	0.2282	0.2500	0.1500	0.1500
2851 00 001 98 24 11 Travel Expenses	1.4980	1.5000	0.8000	0.0000
2851 00 001 98 24 13 Office Expenses	1.9992	2.0000	1.1000	1.0000
2851 00 001 98 24 20 Other Administrative Expenses	0.4972	0.5000	0.2800	0.2800
2851 00 001 98 24 21 Supplies and Materials	1.4870	1.5000	0.8500	0.9500
2851 00 001 98 24 Total	5.7097	5.7500	3.1800	2.3800
2851 00 001 98 Total	5.7097	5.7500	3.1800	2.3800
2851 00 001 Total	5.7097	5.7500	3.1800	2.3800
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 13 Office Expenses	2.9940	3.0000	1.7500	1.7500
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	2.9774	3.0000	1.6500	1.6500
2851 00 102 29 14 20 Other Administrative Expenses	0.9970	1.0000	0.6000	0.6000
2851 00 102 29 14 Total	6.9684	7.0000	4.0000	4.0000
2851 00 102 29 Total	6.9684	7.0000	4.0000	4.0000
2851 00 102 Total	6.9684	7.0000	4.0000	4.0000
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 12 District Industries Centre				
2851 00 789 29 12 13 Office Expenses	2.4846	2.5000	1.5000	1.5000
2851 00 789 29 12 Total	2.4846	2.5000	1.5000	1.5000
2851 00 789 29 16 Small Industries				
2851 00 789 29 16 13 Office Expenses	1.9941	2.0000	1.1500	1.1500
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.9908	2.0000	1.1500	1.1500
2851 00 789 29 16 Total	3.9850	4.0000	2.3000	2.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 789 29 Total	6.4696	6.5000	3.8000	3.8000
2851 00 789 98 Administration				
2851 00 789 98 24 Industries and Commerce				
2851 00 789 98 24 13 Office Expenses	2.9927	3.0000	1.6500	1.6500
2851 00 789 98 24 20 Other Administrative Expenses	0.4975	0.5000	0.2800	0.2800
2851 00 789 98 24 Total	3.4902	3.5000	1.9300	1.9300
2851 00 789 98 Total	3.4902	3.5000	1.9300	1.9300
2851 00 789 Total	9.9598	10.0000	5.7300	5.7300
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 12 District Industries Centre				
2851 00 796 29 12 13 Office Expenses	2.9951	3.0000	1.8000	1.8000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	2.9855	3.0000	1.8000	1.8000
2851 00 796 29 12 20 Other Administrative Expenses	0.9608	1.0000	0.6000	0.6000
2851 00 796 29 12 Total	6.9413	7.0000	4.2000	4.2000
2851 00 796 29 16 Small Industries				
2851 00 796 29 16 13 Office Expenses	2.9829	3.0000	1.8000	1.8000
2851 00 796 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.9859	2.0000	1.1000	1.1000
2851 00 796 29 16 Total	4.9688	5.0000	2.9000	2.9000
2851 00 796 29 Total	11.9101	12.0000	7.1000	7.1000
2851 00 796 98 Administration				
2851 00 796 98 24 Industries and Commerce				
2851 00 796 98 24 13 Office Expenses	1.9222	2.0000	1.1500	1.1500
2851 00 796 98 24 20 Other Administrative Expenses	1.2399	1.2500	0.7000	0.7000
2851 00 796 98 24 Total	3.1621	3.2500	1.8500	1.8500
2851 00 796 98 Total	3.1621	3.2500	1.8500	1.8500
2851 00 796 Total	15.0722	15.2500	8.9500	8.9500
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 13 Office Expenses	1.9879	2.0000	1.2600	1.2600
2851 00 800 29 12 19 Hiring charges of private vehicles	5.4585	5.5000	4.0000	4.0000
2851 00 800 29 12 20 Other Administrative Expenses	0.4838	0.5000	0.2800	0.2800
2851 00 800 29 12 Total	7.9302	8.0000	5.5400	5.5400
2851 00 800 29 Total	7.9302	8.0000	5.5400	5.5400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 800 Total	7.9302	8.0000	5.5400	5.5400
2851 00 Total	45.6404	46.0000	27.4000	26.6000
2851 Total	45.6404	46.0000	27.4000	26.6000
Others				
Total	73.7861	75.0000	45.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73.7861	75.0000	45.0000	45.0000
Revenue	73.7861	75.0000	45.0000	45.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 01 Salaries 1558.7519 1820.0000 1690.0000 1793.4900

2230 03 003 05 29 **Total** 1558.7519 1820.0000 1690.0000 1793.49002230 03 003 05 **Total** 1558.7519 1820.0000 1690.0000 1793.49002230 03 003 **Total** 1558.7519 1820.0000 1690.0000 1793.49002230 03 **Total** 1558.7519 1820.0000 1690.0000 1793.49002230 **Total** 1558.7519 1820.0000 1690.0000 1793.4900

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 24 Industries and Commerce

2851 00 001 98 24 01 Salaries 1200.4071 1274.6200 1200.0000 1200.0000

2851 00 001 98 24 **Total** 1200.4071 1274.6200 1200.0000 1200.00002851 00 001 98 **Total** 1200.4071 1274.6200 1200.0000 1200.00002851 00 001 **Total** 1200.4071 1274.6200 1200.0000 1200.0000

2851 00 101 Industrial Estates

2851 00 101 05 Establishment

2851 00 101 05 02 Arundhutinagar Industrial Estate

2851 00 101 05 02 01 Salaries 55.1736 65.0000 65.0000 65.0000

2851 00 101 05 02 **Total** 55.1736 65.0000 65.0000 65.0000

2851 00 101 05 30 Institutional Finance

2851 00 101 05 30 01 Salaries 12.5426 16.0000 16.0000 19.0000

2851 00 101 05 30 **Total** 12.5426 16.0000 16.0000 19.00002851 00 101 05 **Total** 67.7162 81.0000 81.0000 84.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 101 Total	67.7162	81.0000	81.0000	84.0000
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 01 Salaries	268.1273	310.0000	290.0000	300.0000
2851 00 102 29 14 Total	268.1273	310.0000	290.0000	300.0000
2851 00 102 29 Total	268.1273	310.0000	290.0000	300.0000
2851 00 102 Total	268.1273	310.0000	290.0000	300.0000
2851 00 200 Other Village Industries				
2851 00 200 29 Industries Development				
2851 00 200 29 06 Arts, Craft and Village Industries in Urban Areas				
2851 00 200 29 06 01 Salaries	16.9758	22.0000	20.0000	18.0000
2851 00 200 29 06 Total	16.9758	22.0000	20.0000	18.0000
2851 00 200 29 Total	16.9758	22.0000	20.0000	18.0000
2851 00 200 Total	16.9758	22.0000	20.0000	18.0000
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 01 Salaries	402.6563	450.0000	450.0000	450.0000
2851 00 800 29 12 Total	402.6563	450.0000	450.0000	450.0000
2851 00 800 29 Total	402.6563	450.0000	450.0000	450.0000
2851 00 800 Total	402.6563	450.0000	450.0000	450.0000
2851 00 Total	1955.8827	2137.6200	2041.0000	2052.0000
2851 Total	1955.8827	2137.6200	2041.0000	2052.0000
2875 Other Industries				
2875 60 Other Industries				
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 99 Others				
2875 60 800 29 99 01 Salaries	70.5216	83.0000	75.2200	75.2200
2875 60 800 29 99 Total	70.5216	83.0000	75.2200	75.2200
2875 60 800 29 Total	70.5216	83.0000	75.2200	75.2200
2875 60 800 Total	70.5216	83.0000	75.2200	75.2200
2875 60 Total	70.5216	83.0000	75.2200	75.2200
2875 Total	70.5216	83.0000	75.2200	75.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Salaries	Total	3585.1562	4040.6200	3806.2200	3920.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3585.1562	4040.6200	3806.2200	3920.7100
	Revenue	3585.1562	4040.6200	3806.2200	3920.7100
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 14 Operation and Maintenance

2851 00 102 29 14 26 Advertising and Publicity	8.4850	40.0000	16.0000	16.0000
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2851 00 102 29 14 Total	8.4850	40.0000	16.0000	16.0000
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2851 00 102 29 Total	8.4850	40.0000	16.0000	16.0000
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2851 00 102 Total	8.4850	40.0000	16.0000	16.0000
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2851 00 Total	8.4850	40.0000	16.0000	16.0000
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2851 Total	8.4850	40.0000	16.0000	16.0000
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Advertisement	Total	8.4850	40.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4850	40.0000	16.0000	16.0000
	Revenue	8.4850	40.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

4860 Capital Outlay on Consumer Industries

4860 60 Others

4860 60 217 Jute

4860 60 217 23 Corporations / PSUs / Boards

4860 60 217 23 04 Tripura Jute Mills Ltd.

4860 60 217 23 04 54 Investments	1300.0000	0.0000	0.0000	0.0000
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4860 60 217 23 04 Total	1300.0000	0.0000	0.0000	0.0000
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4860 60 217 23 Total	1300.0000	0.0000	0.0000	0.0000
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4860 60 217 Total	1300.0000	0.0000	0.0000	0.0000
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4860 60 789 Special component plan for Scheduled Castes

4860 60 789 23 Corporations / PSUs / Boards

4860 60 789 23 04 Tripura Jute Mills Ltd.

4860 60 789 23 04 54 Investments	730.0000	0.0000	0.0000	0.0000
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4860 60 789 23 04 Total	730.0000	0.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4860 60 789 23 Total	730.0000	0.0000	0.0000	0.0000	
4860 60 789 Total	730.0000	0.0000	0.0000	0.0000	
4860 60 796 Tribal Area Sub-Plan					
4860 60 796 23 Corporations / PSUs / Boards					
4860 60 796 23 04 Tripura Jute Mills Ltd.					
4860 60 796 23 04 54 Investments	1035.0000	0.0000	0.0000	0.0000	
4860 60 796 23 04 Total	1035.0000	0.0000	0.0000	0.0000	
4860 60 796 23 Total	1035.0000	0.0000	0.0000	0.0000	
4860 60 796 Total	1035.0000	0.0000	0.0000	0.0000	
4860 60 Total	3065.0000	0.0000	0.0000	0.0000	
4860 Total	3065.0000	0.0000	0.0000	0.0000	
5465 <i>Investments in General Financial and Trading Institutions</i>					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings					
5465 02 190 23 Corporations / PSUs / Boards					
5465 02 190 23 04 Tripura Jute Mills Ltd.					
5465 02 190 23 04 54 Investments	0.0000	2980.0000	2980.0000	2520.8900	
5465 02 190 23 04 Total	0.0000	2980.0000	2980.0000	2520.8900	
5465 02 190 23 Total	0.0000	2980.0000	2980.0000	2520.8900	
5465 02 190 Total	0.0000	2980.0000	2980.0000	2520.8900	
5465 02 Total	0.0000	2980.0000	2980.0000	2520.8900	
5465 Total	0.0000	2980.0000	2980.0000	2520.8900	
Grants to PSUs - Tripura Jute Mills Ltd.	Total	3065.0000	2980.0000	2980.0000	2520.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3065.0000	2980.0000	2980.0000	2520.8900
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3065.0000	2980.0000	2980.0000	2520.8900
Grants to PSUs - Khadi Development					
2851 <i>Village and Small Industries</i>					
2851 00					
2851 00 105 Khadi and Village Industries					
2851 00 105 29 Industries Development					
2851 00 105 29 15 Khadi Development					
2851 00 105 29 15 31 Grants-in-Aid	183.0000	400.0000	400.0000	351.4500	
2851 00 105 29 15 Total	183.0000	400.0000	400.0000	351.4500	
2851 00 105 29 Total	183.0000	400.0000	400.0000	351.4500	
2851 00 105 Total	183.0000	400.0000	400.0000	351.4500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2851 00 789 Special component plan for Scheduled Castes					
2851 00 789 29 Industries Development					
2851 00 789 29 15 Khadi Development					
2851 00 789 29 15 31 Grants-in-Aid	79.0000	0.0000	0.0000	0.0000	
2851 00 789 29 15 Total	79.0000	0.0000	0.0000	0.0000	
2851 00 789 29 Total	79.0000	0.0000	0.0000	0.0000	
2851 00 789 Total	79.0000	0.0000	0.0000	0.0000	
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 29 Industries Development					
2851 00 796 29 15 Khadi Development					
2851 00 796 29 15 31 Grants-in-Aid	98.0000	0.0000	0.0000	0.0000	
2851 00 796 29 15 Total	98.0000	0.0000	0.0000	0.0000	
2851 00 796 29 Total	98.0000	0.0000	0.0000	0.0000	
2851 00 796 Total	98.0000	0.0000	0.0000	0.0000	
2851 00 Total	360.0000	400.0000	400.0000	351.4500	
2851 Total	360.0000	400.0000	400.0000	351.4500	
Grants to PSUs - Khadi Development	Total	360.0000	400.0000	400.0000	351.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	360.0000	400.0000	400.0000	351.4500
	Revenue	360.0000	400.0000	400.0000	351.4500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Small Industries Corporation</u>					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings					
5465 02 190 23 Corporations / PSUs / Boards					
5465 02 190 23 06 Tripura Small Industries Corporation					
5465 02 190 23 06 54 Investments	200.0000	434.0000	434.0000	576.0600	
5465 02 190 23 06 Total	200.0000	434.0000	434.0000	576.0600	
5465 02 190 23 Total	200.0000	434.0000	434.0000	576.0600	
5465 02 190 Total	200.0000	434.0000	434.0000	576.0600	
5465 02 789 Special component plan for Scheduled Castes					
5465 02 789 23 Corporations / PSUs / Boards					
5465 02 789 23 06 Tripura Small Industries Corporation					
5465 02 789 23 06 54 Investments	75.0000	0.0000	0.0000	0.0000	
5465 02 789 23 06 Total	75.0000	0.0000	0.0000	0.0000	
5465 02 789 23 Total	75.0000	0.0000	0.0000	0.0000	
5465 02 789 Total	75.0000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5465 02 796 Tribal Area Sub-Plan					
5465 02 796 23 Corporations / PSUs / Boards					
5465 02 796 23 06 Tripura Small Industries Corporation					
5465 02 796 23 06 54 Investments	125.0000	0.0000	0.0000	0.0000	
5465 02 796 23 06 Total	125.0000	0.0000	0.0000	0.0000	
5465 02 796 23 Total	125.0000	0.0000	0.0000	0.0000	
5465 02 796 Total	125.0000	0.0000	0.0000	0.0000	
5465 02 Total	400.0000	434.0000	434.0000	576.0600	
5465 Total	400.0000	434.0000	434.0000	576.0600	
Grants to PSUs - Tripura Small Industries Corporation	Total	400.0000	434.0000	434.0000	576.0600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	434.0000	434.0000	576.0600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	400.0000	434.0000	434.0000	576.0600

Grants to PSUs - Tripura Tea Development Corporation

4860 Capital Outlay on Consumer Industries				
4860 60 Others				
4860 60 600 Others				
4860 60 600 23 Corporations / PSUs / Boards				
4860 60 600 23 07 Tripura Tea Development Corporation				
4860 60 600 23 07 54 Investments	150.0000	0.0000	0.0000	0.0000
4860 60 600 23 07 Total	150.0000	0.0000	0.0000	0.0000
4860 60 600 23 Total	150.0000	0.0000	0.0000	0.0000
4860 60 600 Total	150.0000	0.0000	0.0000	0.0000
4860 60 789 Special component plan for Scheduled Castes				
4860 60 789 23 Corporations / PSUs / Boards				
4860 60 789 23 07 Tripura Tea Development Corporation				
4860 60 789 23 07 54 Investments	49.0000	0.0000	0.0000	0.0000
4860 60 789 23 07 Total	49.0000	0.0000	0.0000	0.0000
4860 60 789 23 Total	49.0000	0.0000	0.0000	0.0000
4860 60 789 Total	49.0000	0.0000	0.0000	0.0000
4860 60 796 Tribal Area Sub-Plan				
4860 60 796 23 Corporations / PSUs / Boards				
4860 60 796 23 07 Tripura Tea Development Corporation				
4860 60 796 23 07 54 Investments	90.0000	0.0000	0.0000	0.0000
4860 60 796 23 07 Total	90.0000	0.0000	0.0000	0.0000
4860 60 796 23 Total	90.0000	0.0000	0.0000	0.0000
4860 60 796 Total	90.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4860 60 Total	289.0000	0.0000	0.0000	0.0000	
4860 Total	289.0000	0.0000	0.0000	0.0000	
5465 <i>Investments in General Financial and Trading Institutions</i>					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings					
5465 02 190 23 Corporations / PSUs / Boards					
5465 02 190 23 07 Tripura Tea Development Corporation					
5465 02 190 23 07 54 Investments	0.0000	300.0000	300.0000	350.0000	
5465 02 190 23 07 Total	0.0000	300.0000	300.0000	350.0000	
5465 02 190 23 Total	0.0000	300.0000	300.0000	350.0000	
5465 02 190 Total	0.0000	300.0000	300.0000	350.0000	
5465 02 Total	0.0000	300.0000	300.0000	350.0000	
5465 Total	0.0000	300.0000	300.0000	350.0000	
Grants to PSUs - Tripura Tea Development Corporation	Total	289.0000	300.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	289.0000	300.0000	300.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	289.0000	300.0000	300.0000	350.0000
<u>Bamboo Mission</u>					
2875 <i>Other Industries</i>					
2875 60 Other Industries					
2875 60 789 Special component plan for Scheduled Castes					
2875 60 789 29 Industries Development					
2875 60 789 29 20 Bamboo Project					
2875 60 789 29 20 31 Grants-in-Aid	4.2500	0.0000	0.0000	0.0000	
2875 60 789 29 20 Total	4.2500	0.0000	0.0000	0.0000	
2875 60 789 29 Total	4.2500	0.0000	0.0000	0.0000	
2875 60 789 Total	4.2500	0.0000	0.0000	0.0000	
2875 60 796 Tribal Area Sub-Plan					
2875 60 796 29 Industries Development					
2875 60 796 29 20 Bamboo Project					
2875 60 796 29 20 31 Grants-in-Aid	7.7500	0.0000	0.0000	0.0000	
2875 60 796 29 20 Total	7.7500	0.0000	0.0000	0.0000	
2875 60 796 29 Total	7.7500	0.0000	0.0000	0.0000	
2875 60 796 Total	7.7500	0.0000	0.0000	0.0000	
2875 60 800 Other expenditure					
2875 60 800 29 Industries Development					
2875 60 800 29 20 Bamboo Project					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2875 60 800 29 20 31 Grants-in-Aid	13.0000	0.0000	0.0000	0.0000	
2875 60 800 29 20 Total	13.0000	0.0000	0.0000	0.0000	
2875 60 800 29 Total	13.0000	0.0000	0.0000	0.0000	
2875 60 800 Total	13.0000	0.0000	0.0000	0.0000	
2875 60 Total	25.0000	0.0000	0.0000	0.0000	
2875 Total	25.0000	0.0000	0.0000	0.0000	
Bamboo Mission	Total	25.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	0.0000	0.0000	0.0000
	Revenue	25.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to ITIs

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special component plan for Scheduled Castes

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

2230 03 789 05 29 31 Grants-in-Aid 40.0000 10.0000 2.5000 2.5000

2230 03 789 05 29 **Total** 40.0000 10.0000 2.5000 2.50002230 03 789 05 **Total** 40.0000 10.0000 2.5000 2.50002230 03 789 **Total** 40.0000 10.0000 2.5000 2.50002230 03 **Total** 40.0000 10.0000 2.5000 2.50002230 **Total** 40.0000 10.0000 2.5000 2.5000**Grants to ITIs** **Total** 40.0000 10.0000 2.5000 2.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 40.0000 10.0000 2.5000 2.5000

Revenue 40.0000 10.0000 2.5000 2.5000

Capital 0.0000 0.0000 0.0000 0.0000

Incentive to Industrial Units

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area Sub-Plan

2851 00 796 29 Industries Development

2851 00 796 29 14 Operation and Maintenance

2851 00 796 29 14 31 Grants-in-Aid 281.1320 400.0000 800.0000 800.0000

2851 00 796 29 14 **Total** 281.1320 400.0000 800.0000 800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2851 00 796 29 Total	281.1320	400.0000	800.0000	800.0000	
2851 00 796 Total	281.1320	400.0000	800.0000	800.0000	
2851 00 Total	281.1320	400.0000	800.0000	800.0000	
2851 Total	281.1320	400.0000	800.0000	800.0000	
Incentive to Industrial Units	Total	281.1320	400.0000	800.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	281.1320	400.0000	800.0000	800.0000
	Revenue	281.1320	400.0000	800.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Swabalamban					
2851 <i>Village and Small Industries</i>					
2851 00					
2851 00 102 <i>Small Scale Industries</i>					
2851 00 102 29 <i>Industries Development</i>					
2851 00 102 29 21 <i>Swavalamban</i>					
2851 00 102 29 21 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.0000	510.0000	
2851 00 102 29 21 Total	0.0000	0.0000	0.0000	510.0000	
2851 00 102 29 Total	0.0000	0.0000	0.0000	510.0000	
2851 00 102 Total	0.0000	0.0000	0.0000	510.0000	
2851 00 789 <i>Special component plan for Scheduled Castes</i>					
2851 00 789 29 <i>Industries Development</i>					
2851 00 789 29 21 <i>Swavalamban</i>					
2851 00 789 29 21 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.0000	210.0000	
2851 00 789 29 21 Total	0.0000	0.0000	0.0000	210.0000	
2851 00 789 29 Total	0.0000	0.0000	0.0000	210.0000	
2851 00 789 Total	0.0000	0.0000	0.0000	210.0000	
2851 00 796 <i>Tribal Area Sub-Plan</i>					
2851 00 796 29 <i>Industries Development</i>					
2851 00 796 29 21 <i>Swavalamban</i>					
2851 00 796 29 21 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.0000	280.0000	
2851 00 796 29 21 Total	0.0000	0.0000	0.0000	280.0000	
2851 00 796 29 Total	0.0000	0.0000	0.0000	280.0000	
2851 00 796 Total	0.0000	0.0000	0.0000	280.0000	
2851 00 Total	0.0000	0.0000	0.0000	1000.0000	
2851 Total	0.0000	0.0000	0.0000	1000.0000	
2875 <i>Other Industries</i>					
2875 60 <i>Other Industries</i>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2875 60 789 Special component plan for Scheduled Castes					
2875 60 789 29 Industries Development					
2875 60 789 29 21 Swavalamban					
2875 60 789 29 21 31 Grants-in-Aid	210.0000	210.0000	210.0000	0.0000	
2875 60 789 29 21 Total	210.0000	210.0000	210.0000	0.0000	
2875 60 789 29 Total	210.0000	210.0000	210.0000	0.0000	
2875 60 789 Total	210.0000	210.0000	210.0000	0.0000	
2875 60 796 Tribal Area Sub-Plan					
2875 60 796 29 Industries Development					
2875 60 796 29 21 Swavalamban					
2875 60 796 29 21 31 Grants-in-Aid	280.0000	280.0000	280.0000	0.0000	
2875 60 796 29 21 Total	280.0000	280.0000	280.0000	0.0000	
2875 60 796 29 Total	280.0000	280.0000	280.0000	0.0000	
2875 60 796 Total	280.0000	280.0000	280.0000	0.0000	
2875 60 800 Other expenditure					
2875 60 800 29 Industries Development					
2875 60 800 29 21 Swavalamban					
2875 60 800 29 21 31 Grants-in-Aid	510.0000	510.0000	510.0000	0.0000	
2875 60 800 29 21 Total	510.0000	510.0000	510.0000	0.0000	
2875 60 800 29 Total	510.0000	510.0000	510.0000	0.0000	
2875 60 800 Total	510.0000	510.0000	510.0000	0.0000	
2875 60 Total	1000.0000	1000.0000	1000.0000	0.0000	
2875 Total	1000.0000	1000.0000	1000.0000	0.0000	
Swabalamban	Total	1000.0000	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1000.0000	1000.0000	1000.0000	1000.0000
	Revenue	1000.0000	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 28 Professional Services 60.4571 70.0000 17.8000 17.8000

2230 03 003 05 29 **Total** 60.4571 70.0000 17.8000 17.80002230 03 003 05 **Total** 60.4571 70.0000 17.8000 17.80002230 03 003 **Total** 60.4571 70.0000 17.8000 17.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2230 03 Total	60.4571	70.0000	17.8000	17.8000
2230 Total	60.4571	70.0000	17.8000	17.8000
Professional Services				
Total	60.4571	70.0000	17.8000	17.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.4571	70.0000	17.8000	17.8000
Revenue	60.4571	70.0000	17.8000	17.8000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>				
4059 <i>Capital Outlay on Public Works</i>				
4059 80 General				
4059 80 051 Construction				
4059 80 051 29 Industries Development				
4059 80 051 29 99 Others				
4059 80 051 29 99 57 Grants for Creation of Capital Assets	234.0000	0.0000	0.0000	0.0000
4059 80 051 29 99 Total	234.0000	0.0000	0.0000	0.0000
4059 80 051 29 Total	234.0000	0.0000	0.0000	0.0000
4059 80 051 Total	234.0000	0.0000	0.0000	0.0000
4059 80 789 Special component plan for Scheduled Castes				
4059 80 789 29 Industries Development				
4059 80 789 29 99 Others				
4059 80 789 29 99 57 Grants for Creation of Capital Assets	76.5000	0.0000	0.0000	0.0000
4059 80 789 29 99 Total	76.5000	0.0000	0.0000	0.0000
4059 80 789 29 Total	76.5000	0.0000	0.0000	0.0000
4059 80 789 Total	76.5000	0.0000	0.0000	0.0000
4059 80 796 Tribal Area Sub-Plan				
4059 80 796 29 Industries Development				
4059 80 796 29 99 Others				
4059 80 796 29 99 57 Grants for Creation of Capital Assets	139.5000	0.0000	0.0000	0.0000
4059 80 796 29 99 Total	139.5000	0.0000	0.0000	0.0000
4059 80 796 29 Total	139.5000	0.0000	0.0000	0.0000
4059 80 796 Total	139.5000	0.0000	0.0000	0.0000
4059 80 Total	450.0000	0.0000	0.0000	0.0000
4059 Total	450.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Grants for Creation of Capital Assets	Total	450.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	450.0000	0.0000	0.0000	0.0000
<u>Corpus Fund for Skill Development</u>					
2230	<i>Labour, Employment and Skill Development</i>				
2230 03	Training				
2230 03 789	Special component plan for Scheduled Castes				
2230 03 789 05	Establishment				
2230 03 789 05 82	Directorate of Skill Development/Corpus Fund for Skill Development				
2230 03 789 05 82 31	Grants-in-Aid	50.0000	0.0000	0.0000	0.0000
2230 03 789 05 82	Total	50.0000	0.0000	0.0000	0.0000
2230 03 789 05	Total	50.0000	0.0000	0.0000	0.0000
2230 03 789	Total	50.0000	0.0000	0.0000	0.0000
2230 03 796	Tribal Area Sub-Plan				
2230 03 796 05	Establishment				
2230 03 796 05 82	Directorate of Skill Development/Corpus Fund for Skill Development				
2230 03 796 05 82 31	Grants-in-Aid	75.0000	0.0000	0.0000	0.0000
2230 03 796 05 82	Total	75.0000	0.0000	0.0000	0.0000
2230 03 796 05	Total	75.0000	0.0000	0.0000	0.0000
2230 03 796	Total	75.0000	0.0000	0.0000	0.0000
2230 03	Total	125.0000	0.0000	0.0000	0.0000
2230	Total	125.0000	0.0000	0.0000	0.0000
Corpus Fund for Skill Development	Total	125.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.0000	0.0000	0.0000	0.0000
	Revenue	125.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement2851 *Village and Small Industries*

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 24 Industries and Commerce

2851 00 001 98 24 07	Medical Reimbursement	4.3953	8.0000	6.0000	8.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2851 00 001 98 24 Total	4.3953	8.0000	6.0000	8.0000	
2851 00 001 98 Total	4.3953	8.0000	6.0000	8.0000	
2851 00 001 Total	4.3953	8.0000	6.0000	8.0000	
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 07 Medical Reimbursement	1.5122	0.0000	0.0000	0.0000	
2851 00 107 29 03 Total	1.5122	0.0000	0.0000	0.0000	
2851 00 107 29 Total	1.5122	0.0000	0.0000	0.0000	
2851 00 107 Total	1.5122	0.0000	0.0000	0.0000	
2851 00 Total	5.9075	8.0000	6.0000	8.0000	
2851 Total	5.9075	8.0000	6.0000	8.0000	
Medical Re-imbursement	Total	5.9075	8.0000	6.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9075	8.0000	6.0000	8.0000
	Revenue	5.9075	8.0000	6.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Industrial Promotion</u>					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 29 Industries Development					
2851 00 796 29 29 Industrial Promotion					
2851 00 796 29 29 31 Grants-in-Aid	0.0000	100.0000	10.0000	10.0000	
2851 00 796 29 29 Total	0.0000	100.0000	10.0000	10.0000	
2851 00 796 29 Total	0.0000	100.0000	10.0000	10.0000	
2851 00 796 Total	0.0000	100.0000	10.0000	10.0000	
2851 00 Total	0.0000	100.0000	10.0000	10.0000	
2851 Total	0.0000	100.0000	10.0000	10.0000	
Industrial Promotion	Total	0.0000	100.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	10.0000	10.0000
	Revenue	0.0000	100.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foreign Trade

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3453 Foreign Trade and Export Promotion					
3453 00					
3453 00 796 Tribal Sub plan (TSP)					
3453 00 796 29 Industries Development					
3453 00 796 29 14 Operation and Maintenance					
3453 00 796 29 14 31 Grants-in-Aid	0.0000	50.0000	50.0000	0.0000	
3453 00 796 29 14 Total	0.0000	50.0000	50.0000	0.0000	
3453 00 796 29 Total	0.0000	50.0000	50.0000	0.0000	
3453 00 796 Total	0.0000	50.0000	50.0000	0.0000	
3453 00 Total	0.0000	50.0000	50.0000	0.0000	
3453 Total	0.0000	50.0000	50.0000	0.0000	
Foreign Trade	Total	0.0000	50.0000	50.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	0.0000
	Revenue	0.0000	50.0000	50.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry				
2406 01 102 87 C.S. Scheme - II				
2406 01 102 87 26 National Bamboo Mission under NMSA				
2406 01 102 87 26 31 Grants-in-Aid	639.6000	639.6000	317.2000	0.0000
2406 01 102 87 26 Total	639.6000	639.6000	317.2000	0.0000
2406 01 102 87 Total	639.6000	639.6000	317.2000	0.0000
2406 01 102 Total	639.6000	639.6000	317.2000	0.0000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 87 C.S. Scheme - II				
2406 01 789 87 26 National Bamboo Mission under NMSA				
2406 01 789 87 26 31 Grants-in-Aid	209.1000	209.1000	103.7000	0.0000
2406 01 789 87 26 Total	209.1000	209.1000	103.7000	0.0000
2406 01 789 87 Total	209.1000	209.1000	103.7000	0.0000
2406 01 789 Total	209.1000	209.1000	103.7000	0.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 87 C.S. Scheme - II				
2406 01 796 87 26 National Bamboo Mission under NMSA				
2406 01 796 87 26 31 Grants-in-Aid	381.3000	381.3000	189.1000	0.0000
2406 01 796 87 26 Total	381.3000	381.3000	189.1000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 01 796 87 Total	381.3000	381.3000	189.1000	0.0000	
2406 01 796 Total	381.3000	381.3000	189.1000	0.0000	
2406 01 Total	1230.0000	1230.0000	610.0000	0.0000	
2406 Total	1230.0000	1230.0000	610.0000	0.0000	
CSS - National Bamboo Mission(NBM) under NMSA	Total	1230.0000	1230.0000	610.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1230.0000	1230.0000	610.0000	0.0000
	Revenue	1230.0000	1230.0000	610.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 70 State Share

2406 01 102 70 89 State share of National Bamboo Mission under
NMSA

2406 01 102 70 89 31 Grants-in-Aid 63.9600 0.0000 0.0000 0.0000

2406 01 102 70 89 **Total** 63.9600 0.0000 0.0000 0.00002406 01 102 70 **Total** 63.9600 0.0000 0.0000 0.00002406 01 102 **Total** 63.9600 0.0000 0.0000 0.0000

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 70 State Share

2406 01 789 70 89 State share of National Bamboo Mission under
NMSA

2406 01 789 70 89 31 Grants-in-Aid 20.9100 0.0000 0.0000 0.0000

2406 01 789 70 89 **Total** 20.9100 0.0000 0.0000 0.00002406 01 789 70 **Total** 20.9100 0.0000 0.0000 0.00002406 01 789 **Total** 20.9100 0.0000 0.0000 0.0000

2406 01 796 Tribal Area Sub-Plan

2406 01 796 70 State Share

2406 01 796 70 89 State share of National Bamboo Mission under
NMSA

2406 01 796 70 89 31 Grants-in-Aid 38.1300 0.0000 0.0000 0.0000

2406 01 796 70 89 **Total** 38.1300 0.0000 0.0000 0.00002406 01 796 70 **Total** 38.1300 0.0000 0.0000 0.00002406 01 796 **Total** 38.1300 0.0000 0.0000 0.00002406 01 **Total** 123.0000 0.0000 0.0000 0.00002406 **Total** 123.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
State share of National Bamboo Mission(NBM) under NMSA	Total	123.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.0000	0.0000	0.0000	0.0000
	Revenue	123.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2851 Village and Small Industries					
2851 00					
2851 00 001 Direction and Administration					
2851 00 001 98 Administration					
2851 00 001 98 24 Industries and Commerce					
2851 00 001 98 24 29 Outsourcing of Services					
		0.0000	1.0000	0.0000	0.0000
2851 00 001 98 24	Total	0.0000	1.0000	0.0000	0.0000
2851 00 001 98	Total	0.0000	1.0000	0.0000	0.0000
2851 00 001	Total	0.0000	1.0000	0.0000	0.0000
2851 00	Total	0.0000	1.0000	0.0000	0.0000
2851	Total	0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</u>					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 91 Central Assistance to State Plan					
2851 00 003 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)					
2851 00 003 91 87 31 Grants-in-Aid					
		0.0000	0.0000	101.5700	0.0000
2851 00 003 91 87	Total	0.0000	0.0000	101.5700	0.0000
2851 00 003 91	Total	0.0000	0.0000	101.5700	0.0000
2851 00 003	Total	0.0000	0.0000	101.5700	0.0000
2851 00 789 Special component plan for Scheduled Castes					
2851 00 789 91 Central Assistance to State Plan					
2851 00 789 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)					
2851 00 789 91 87 31 Grants-in-Aid					
		0.0000	0.0000	33.4900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2851 00 789 91 87 Total	0.0000	0.0000	33.4900	0.0000	
2851 00 789 91 Total	0.0000	0.0000	33.4900	0.0000	
2851 00 789 Total	0.0000	0.0000	33.4900	0.0000	
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 91 Central Assistance to State Plan					
2851 00 796 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)					
2851 00 796 91 87 31 Grants-in-Aid	0.0000	0.0000	61.9400	0.0000	
2851 00 796 91 87 Total	0.0000	0.0000	61.9400	0.0000	
2851 00 796 91 Total	0.0000	0.0000	61.9400	0.0000	
2851 00 796 Total	0.0000	0.0000	61.9400	0.0000	
2851 00 Total	0.0000	0.0000	197.0000	0.0000	
2851 Total	0.0000	0.0000	197.0000	0.0000	
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	0.0000	0.0000	197.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	197.0000	0.0000
	Revenue	0.0000	0.0000	197.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-24	11585.9603	11723.0200	11218.3300	9760.0100	
INDUSTRIES & COMMERCE	Charged	0.0000	0.0000	0.0000	0.0000
-(24)	Voted	11585.9603	11723.0200	11218.3300	9760.0100
	Revenue	7057.5903	7708.8900	7212.9900	6313.0600
	Capital	4528.3700	4014.1300	4005.3400	3446.9500

**Industries & Commerce (H.H. &
Sericulture)**

Demand No : 25

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 02 Wages 86.7586 108.0000 99.5000 103.0000

2851 00 107 29 03 **Total** 86.7586 108.0000 99.5000 103.00002851 00 107 29 **Total** 86.7586 108.0000 99.5000 103.00002851 00 107 **Total** 86.7586 108.0000 99.5000 103.00002851 00 **Total** 86.7586 108.0000 99.5000 103.00002851 **Total** 86.7586 108.0000 99.5000 103.0000

Wages	Total	86.7586	108.0000	99.5000	103.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	86.7586	108.0000	99.5000	103.0000
	Revenue	86.7586	108.0000	99.5000	103.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 36 Scholarship / Stipend 2.0700 2.0800 1.2480 1.2480

2851 00 103 29 02 **Total** 2.0700 2.0800 1.2480 1.24802851 00 103 29 **Total** 2.0700 2.0800 1.2480 1.24802851 00 103 **Total** 2.0700 2.0800 1.2480 1.2480

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 36 Scholarship / Stipend 2.0800 2.0800 1.2480 1.2480

2851 00 104 29 13 **Total** 2.0800 2.0800 1.2480 1.24802851 00 104 29 **Total** 2.0800 2.0800 1.2480 1.24802851 00 104 **Total** 2.0800 2.0800 1.2480 1.2480

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 36 Scholarship / Stipend 1.4300 2.0800 1.2480 1.2480

2851 00 107 29 03 **Total** 1.4300 2.0800 1.2480 1.2480

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2851 00 107 29 Total	1.4300	2.0800	1.2480	1.2480	
2851 00 107 Total	1.4300	2.0800	1.2480	1.2480	
2851 00 789 Special component plan for Scheduled Castes					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 36 Scholarship / Stipend	0.6800	0.6800	0.4080	0.4080	
2851 00 789 29 02 Total	0.6800	0.6800	0.4080	0.4080	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 36 Scholarship / Stipend	0.5600	0.6800	0.4080	0.4080	
2851 00 789 29 03 Total	0.5600	0.6800	0.4080	0.4080	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 36 Scholarship / Stipend	0.6750	0.6800	0.4080	0.4080	
2851 00 789 29 13 Total	0.6750	0.6800	0.4080	0.4080	
2851 00 789 29 Total	1.9150	2.0400	1.2240	1.2240	
2851 00 789 Total	1.9150	2.0400	1.2240	1.2240	
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 36 Scholarship / Stipend	1.2300	1.2400	0.7440	0.7440	
2851 00 796 29 02 Total	1.2300	1.2400	0.7440	0.7440	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 36 Scholarship / Stipend	0.9400	1.2400	0.7440	0.7440	
2851 00 796 29 03 Total	0.9400	1.2400	0.7440	0.7440	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 36 Scholarship / Stipend	1.2200	1.2400	0.7440	0.7440	
2851 00 796 29 13 Total	1.2200	1.2400	0.7440	0.7440	
2851 00 796 29 Total	3.3900	3.7200	2.2320	2.2320	
2851 00 796 Total	3.3900	3.7200	2.2320	2.2320	
2851 00 Total	10.8850	12.0000	7.2000	7.2000	
2851 Total	10.8850	12.0000	7.2000	7.2000	
Scholarship/Stipend	Total	10.8850	12.0000	7.2000	7.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.8850	12.0000	7.2000	7.2000
	Revenue	10.8850	12.0000	7.2000	7.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 103 Handloom Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4851 00 103 29 Industries Development				
4851 00 103 29 02 Handloom Industries				
4851 00 103 29 02 53 Major works	0.7000	0.6900	0.0000	0.0000
4851 00 103 29 02 Total	0.7000	0.6900	0.0000	0.0000
4851 00 103 29 Total	0.7000	0.6900	0.0000	0.0000
4851 00 103 Total	0.7000	0.6900	0.0000	0.0000
4851 00 104 Handicraft Industries				
4851 00 104 29 Industries Development				
4851 00 104 29 13 Handicraft Industries				
4851 00 104 29 13 53 Major works	0.6900	0.6900	0.0000	0.0000
4851 00 104 29 13 Total	0.6900	0.6900	0.0000	0.0000
4851 00 104 29 Total	0.6900	0.6900	0.0000	0.0000
4851 00 104 Total	0.6900	0.6900	0.0000	0.0000
4851 00 107 Sericulture Industries				
4851 00 107 29 Industries Development				
4851 00 107 29 03 Sericulture Project				
4851 00 107 29 03 53 Major works	0.3528	0.6900	0.0000	0.0000
4851 00 107 29 03 Total	0.3528	0.6900	0.0000	0.0000
4851 00 107 29 Total	0.3528	0.6900	0.0000	0.0000
4851 00 107 Total	0.3528	0.6900	0.0000	0.0000
4851 00 789 Scheduled Caste Sub Plan (SCP)				
4851 00 789 29 Industries Development				
4851 00 789 29 02 Handloom Industries				
4851 00 789 29 02 53 Major works	0.2400	0.2300	0.0000	0.0000
4851 00 789 29 02 Total	0.2400	0.2300	0.0000	0.0000
4851 00 789 29 03 Sericulture Project				
4851 00 789 29 03 53 Major works	0.0000	0.2400	0.0000	0.0000
4851 00 789 29 03 Total	0.0000	0.2400	0.0000	0.0000
4851 00 789 29 13 Handicraft Industries				
4851 00 789 29 13 53 Major works	0.0000	0.2300	0.0000	0.0000
4851 00 789 29 13 Total	0.0000	0.2300	0.0000	0.0000
4851 00 789 29 Total	0.2400	0.7000	0.0000	0.0000
4851 00 789 Total	0.2400	0.7000	0.0000	0.0000
4851 00 796 Tribal Sub plan (TSP)				
4851 00 796 29 Industries Development				
4851 00 796 29 02 Handloom Industries				
4851 00 796 29 02 53 Major works	0.4200	0.4100	0.0000	0.0000
4851 00 796 29 02 Total	0.4200	0.4100	0.0000	0.0000
4851 00 796 29 03 Sericulture Project				
4851 00 796 29 03 53 Major works	0.0000	0.4100	0.0000	0.0000
4851 00 796 29 03 Total	0.0000	0.4100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4851 00 796 29 13 Handicraft Industries					
4851 00 796 29 13 53 Major works	0.0000	0.4100	0.0000	0.0000	
4851 00 796 29 13 Total	0.0000	0.4100	0.0000	0.0000	
4851 00 796 29 Total	0.4200	1.2300	0.0000	0.0000	
4851 00 796 Total	0.4200	1.2300	0.0000	0.0000	
4851 00 Total	2.4028	4.0000	0.0000	0.0000	
4851 Total	2.4028	4.0000	0.0000	0.0000	
Major Works	Total	2.4028	4.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4028	4.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.4028	4.0000	0.0000	0.0000
Minor Works					
2851 Village and Small Industries					
2851 00					
2851 00 103 Handloom Industries					
2851 00 103 29 Industries Development					
2851 00 103 29 02 Handloom Industries					
2851 00 103 29 02 27 Minor Works	1.3411	1.0400	0.6240	0.6240	
2851 00 103 29 02 Total	1.3411	1.0400	0.6240	0.6240	
2851 00 103 29 Total	1.3411	1.0400	0.6240	0.6240	
2851 00 103 Total	1.3411	1.0400	0.6240	0.6240	
2851 00 104 Handicraft Industries					
2851 00 104 29 Industries Development					
2851 00 104 29 13 Handicraft Industries					
2851 00 104 29 13 27 Minor Works	1.2812	1.0400	0.6240	0.6240	
2851 00 104 29 13 Total	1.2812	1.0400	0.6240	0.6240	
2851 00 104 29 Total	1.2812	1.0400	0.6240	0.6240	
2851 00 104 Total	1.2812	1.0400	0.6240	0.6240	
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 27 Minor Works	1.1595	1.0400	0.6240	0.6240	
2851 00 107 29 03 Total	1.1595	1.0400	0.6240	0.6240	
2851 00 107 29 Total	1.1595	1.0400	0.6240	0.6240	
2851 00 107 Total	1.1595	1.0400	0.6240	0.6240	
2851 00 789 Special component plan for Scheduled Castes					
2851 00 789 29 Industries Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 27 Minor Works	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 02 Total	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 27 Minor Works	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 03 Total	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 27 Minor Works	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 13 Total	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 Total	1.3600	1.0200	0.6120	0.6120
2851 00 789 Total	1.3600	1.0200	0.6120	0.6120
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 27 Minor Works	0.8267	0.6200	0.3720	0.3720
2851 00 796 29 02 Total	0.8267	0.6200	0.3720	0.3720
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 27 Minor Works	0.6249	0.6200	0.3720	0.3720
2851 00 796 29 03 Total	0.6249	0.6200	0.3720	0.3720
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 27 Minor Works	0.7363	0.6200	0.3720	0.3720
2851 00 796 29 13 Total	0.7363	0.6200	0.3720	0.3720
2851 00 796 29 Total	2.1878	1.8600	1.1160	1.1160
2851 00 796 Total	2.1878	1.8600	1.1160	1.1160
2851 00 Total	7.3296	6.0000	3.6000	3.6000
2851 Total	7.3296	6.0000	3.6000	3.6000
Minor Works	Total	7.3296	6.0000	3.6000
	Charged	0.0000	0.0000	0.0000
	Voted	7.3296	6.0000	3.6000
	Revenue	7.3296	6.0000	3.6000
	Capital	0.0000	0.0000	0.0000

CASP - SPA

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special component plan for Scheduled Castes

4070 00 789 91 Central Assistance to State Plan

4070 00 789 91 03 Special Plan Assistance (SPA)

4070 00 789 91 03 57 Grants for Creation of Capital Assets	12.5120	0.0000	0.0000	0.0000
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4070 00 789 91 03 Total	12.5120	0.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4070 00 789 91 Total	12.5120	0.0000	0.0000	0.0000
4070 00 789 Total	12.5120	0.0000	0.0000	0.0000
4070 00 796 Tribal Area Sub-Plan				
4070 00 796 91 Central Assistance to State Plan				
4070 00 796 91 03 Special Plan Assistance (SPA)				
4070 00 796 91 03 57 Grants for Creation of Capital Assets	22.8160	0.0000	0.0000	0.0000
4070 00 796 91 03 Total	22.8160	0.0000	0.0000	0.0000
4070 00 796 91 Total	22.8160	0.0000	0.0000	0.0000
4070 00 796 Total	22.8160	0.0000	0.0000	0.0000
4070 00 800 Other expenditure				
4070 00 800 91 Central Assistance to State Plan				
4070 00 800 91 03 Special Plan Assistance (SPA)				
4070 00 800 91 03 57 Grants for Creation of Capital Assets	9.6027	0.0000	0.0000	0.0000
4070 00 800 91 03 Total	9.6027	0.0000	0.0000	0.0000
4070 00 800 91 Total	9.6027	0.0000	0.0000	0.0000
4070 00 800 Total	9.6027	0.0000	0.0000	0.0000
4070 00 Total	44.9307	0.0000	0.0000	0.0000
4070 Total	44.9307	0.0000	0.0000	0.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 103 Handloom Industries				
4851 00 103 91 Central Assistance to State Plan				
4851 00 103 91 03 Special Plan Assistance (SPA)				
4851 00 103 91 03 53 Major works	0.0000	0.0000	0.0000	213.2000
4851 00 103 91 03 Total	0.0000	0.0000	0.0000	213.2000
4851 00 103 91 Total	0.0000	0.0000	0.0000	213.2000
4851 00 103 Total	0.0000	0.0000	0.0000	213.2000
4851 00 789 Scheduled Caste Sub Plan (SCP)				
4851 00 789 91 Central Assistance to State Plan				
4851 00 789 91 03 Special Plan Assistance (SPA)				
4851 00 789 91 03 53 Major works	0.0000	0.0000	0.0000	69.7000
4851 00 789 91 03 Total	0.0000	0.0000	0.0000	69.7000
4851 00 789 91 Total	0.0000	0.0000	0.0000	69.7000
4851 00 789 Total	0.0000	0.0000	0.0000	69.7000
4851 00 796 Tribal Sub plan (TSP)				
4851 00 796 91 Central Assistance to State Plan				
4851 00 796 91 03 Special Plan Assistance (SPA)				
4851 00 796 91 03 53 Major works	0.0000	0.0000	0.0000	127.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4851 00 796 91 03 Total	0.0000	0.0000	0.0000	127.1000
4851 00 796 91 Total	0.0000	0.0000	0.0000	127.1000
4851 00 796 Total	0.0000	0.0000	0.0000	127.1000
4851 00 Total	0.0000	0.0000	0.0000	410.0000
4851 Total	0.0000	0.0000	0.0000	410.0000
5465 <i>Investments in General Financial and Trading Institutions</i>				
5465 02 <i>Investment in Trading Institutions</i>				
5465 02 190 <i>Investments in Public Sector and Other Undertakings</i>				
5465 02 190 91 <i>Central Assistance to State Plan</i>				
5465 02 190 91 03 <i>Special Plan Assistance (SPA)</i>				
5465 02 190 91 03 57 <i>Grants for Creation of Capital Assets</i>	70.2000	0.5200	104.0000	0.0000
5465 02 190 91 03 Total	70.2000	0.5200	104.0000	0.0000
5465 02 190 91 Total	70.2000	0.5200	104.0000	0.0000
5465 02 190 Total	70.2000	0.5200	104.0000	0.0000
5465 02 789 <i>Special component plan for Scheduled Castes</i>				
5465 02 789 91 <i>Central Assistance to State Plan</i>				
5465 02 789 91 03 <i>Special Plan Assistance (SPA)</i>				
5465 02 789 91 03 57 <i>Grants for Creation of Capital Assets</i>	22.9500	0.1700	34.0000	0.0000
5465 02 789 91 03 Total	22.9500	0.1700	34.0000	0.0000
5465 02 789 91 Total	22.9500	0.1700	34.0000	0.0000
5465 02 789 Total	22.9500	0.1700	34.0000	0.0000
5465 02 796 <i>Tribal Area Sub-Plan</i>				
5465 02 796 91 <i>Central Assistance to State Plan</i>				
5465 02 796 91 03 <i>Special Plan Assistance (SPA)</i>				
5465 02 796 91 03 57 <i>Grants for Creation of Capital Assets</i>	41.8500	0.3100	62.0000	0.0000
5465 02 796 91 03 Total	41.8500	0.3100	62.0000	0.0000
5465 02 796 91 Total	41.8500	0.3100	62.0000	0.0000
5465 02 796 Total	41.8500	0.3100	62.0000	0.0000
5465 02 Total	135.0000	1.0000	200.0000	0.0000
5465 Total	135.0000	1.0000	200.0000	0.0000
CASP - SPA				
Total	179.9307	1.0000	200.0000	410.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	179.9307	1.0000	200.0000	410.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	179.9307	1.0000	200.0000	410.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 107 Sericulture Industries					
4552 00 107 91 Central Assistance to State Plan					
4552 00 107 91 08 North Eastern Council (NEC)					
4552 00 107 91 08 53 Major works	50.5950	0.5200	0.9400	0.0000	
4552 00 107 91 08 Total	50.5950	0.5200	0.9400	0.0000	
4552 00 107 91 Total	50.5950	0.5200	0.9400	0.0000	
4552 00 107 Total	50.5950	0.5200	0.9400	0.0000	
4552 00 789 Special component plan for Scheduled Castes					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	17.1096	0.1700	0.3100	0.0000	
4552 00 789 91 08 Total	17.1096	0.1700	0.3100	0.0000	
4552 00 789 91 Total	17.1096	0.1700	0.3100	0.0000	
4552 00 789 Total	17.1096	0.1700	0.3100	0.0000	
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	31.1610	0.3100	0.5600	0.0000	
4552 00 796 91 08 Total	31.1610	0.3100	0.5600	0.0000	
4552 00 796 91 Total	31.1610	0.3100	0.5600	0.0000	
4552 00 796 Total	31.1610	0.3100	0.5600	0.0000	
4552 00 Total	98.8656	1.0000	1.8100	0.0000	
4552 Total	98.8656	1.0000	1.8100	0.0000	
CASP - NEC	Total	98.8656	1.0000	1.8100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.8656	1.0000	1.8100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	98.8656	1.0000	1.8100	0.0000

Transfer of fund to TTAADC

2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 47 Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2851 00 796 29 02 Total	8.0000	8.0000	8.0000	8.0000	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 47 Transfer of fund to TTAADC, PRI and ULB	7.0000	8.0000	8.0000	8.0000	
2851 00 796 29 03 Total	7.0000	8.0000	8.0000	8.0000	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 47 Transfer of fund to TTAADC, PRI and ULB	2.0000	8.0000	8.0000	8.0000	
2851 00 796 29 13 Total	2.0000	8.0000	8.0000	8.0000	
2851 00 796 29 Total	17.0000	24.0000	24.0000	24.0000	
2851 00 796 Total	17.0000	24.0000	24.0000	24.0000	
2851 00 Total	17.0000	24.0000	24.0000	24.0000	
2851 Total	17.0000	24.0000	24.0000	24.0000	
Transfer of fund to TTAADC	Total	17.0000	24.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0000	24.0000	24.0000	24.0000
	Revenue	17.0000	24.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 90 State Share for Central Assistance
to State Plan2851 00 103 90 67 State Share of National Handloom
Development Programme

2851 00 103 90 67 31 Grants-in-Aid 0.0000 26.0000 14.7400 10.4000

2851 00 103 90 67 **Total** 0.0000 26.0000 14.7400 10.40002851 00 103 90 **Total** 0.0000 26.0000 14.7400 10.40002851 00 103 **Total** 0.0000 26.0000 14.7400 10.4000

2851 00 107 Sericulture Industries

2851 00 107 90 State Share for Central Assistance
to State Plan2851 00 107 90 68 State Share of Catalytic Development
Programme under Sericulture

2851 00 107 90 68 31 Grants-in-Aid 80.5647 78.0000 19.8900 13.0000

2851 00 107 90 68 **Total** 80.5647 78.0000 19.8900 13.00002851 00 107 90 **Total** 80.5647 78.0000 19.8900 13.00002851 00 107 **Total** 80.5647 78.0000 19.8900 13.0000

2851 00 789 Special component plan for Scheduled Castes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 789 90 State Share for Central Assistance to State Plan				
2851 00 789 90 67 State Share of National Handloom Development Programme				
2851 00 789 90 67 31 Grants-in-Aid	26.7365	8.5000	4.8200	3.4000
2851 00 789 90 67 Total	26.7365	8.5000	4.8200	3.4000
2851 00 789 90 68 State Share of Catalytic Development Programme under Sericulture				
2851 00 789 90 68 31 Grants-in-Aid	0.0000	25.5000	6.5100	4.2500
2851 00 789 90 68 Total	0.0000	25.5000	6.5100	4.2500
2851 00 789 90 Total	26.7365	34.0000	11.3300	7.6500
2851 00 789 Total	26.7365	34.0000	11.3300	7.6500
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 90 State Share for Central Assistance to State Plan				
2851 00 796 90 67 State Share of National Handloom Development Programme				
2851 00 796 90 67 31 Grants-in-Aid	0.0000	15.5000	8.7900	6.2000
2851 00 796 90 67 Total	0.0000	15.5000	8.7900	6.2000
2851 00 796 90 68 State Share of Catalytic Development Programme under Sericulture				
2851 00 796 90 68 31 Grants-in-Aid	48.2078	46.5000	11.8600	7.7500
2851 00 796 90 68 Total	48.2078	46.5000	11.8600	7.7500
2851 00 796 90 Total	48.2078	62.0000	20.6500	13.9500
2851 00 796 Total	48.2078	62.0000	20.6500	13.9500
2851 00 Total	155.5090	200.0000	66.6100	45.0000
2851 Total	155.5090	200.0000	66.6100	45.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 107 Sericulture Industries				
4552 00 107 90 State Share for Central Assistance to State Plan				
4552 00 107 90 08 State Share of North Eastern Council (NEC)				
4552 00 107 90 08 53 Major works	0.0000	0.0000	7.5000	0.0000
4552 00 107 90 08 Total	0.0000	0.0000	7.5000	0.0000
4552 00 107 90 Total	0.0000	0.0000	7.5000	0.0000
4552 00 107 Total	0.0000	0.0000	7.5000	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	2.4500	0.0000
4552 00 789 90 08 Total	0.0000	0.0000	2.4500	0.0000
4552 00 789 90 Total	0.0000	0.0000	2.4500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4552 00 789 Total	0.0000	0.0000	2.4500	0.0000	
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.0000	4.4700	0.0000	
4552 00 796 90 08 Total	0.0000	0.0000	4.4700	0.0000	
4552 00 796 90 Total	0.0000	0.0000	4.4700	0.0000	
4552 00 796 Total	0.0000	0.0000	4.4700	0.0000	
4552 00 Total	0.0000	0.0000	14.4200	0.0000	
4552 Total	0.0000	0.0000	14.4200	0.0000	
State Share / Contribution of CASP	Total	155.5090	200.0000	81.0300	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	155.5090	200.0000	81.0300	45.0000
	Revenue	155.5090	200.0000	66.6100	45.0000
	Capital	0.0000	0.0000	14.4200	0.0000

Others

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 03 Overtime Allowance 0.0000 0.0300 0.0250 0.0000

2851 00 001 98 25 11 Travel Expenses 1.4978 1.5600 1.5600 1.4600

2851 00 001 98 25 13 Office Expenses 2.4466 2.0800 2.2150 2.0500

2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles 1.7008 1.4500 1.4400 1.3500

2851 00 001 98 25 19 Hiring charges of private vehicles 0.5803 1.5100 1.5000 1.4100

2851 00 001 98 25 20 Other Administrative Expenses 1.3336 1.3800 1.3700 1.2800

2851 00 001 98 25 **Total** 7.5590 8.0100 8.1100 7.55002851 00 001 98 **Total** 7.5590 8.0100 8.1100 7.55002851 00 001 **Total** 7.5590 8.0100 8.1100 7.5500

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 20 Other Administrative Expenses 0.6089 0.6700 0.6700 0.6600

2851 00 103 29 02 26 Advertising and Publicity 0.9150 0.8200 0.8100 0.8000

2851 00 103 29 02 31 Grants-in-Aid 10.0700 9.7700 9.7600 8.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 103 29 02 Total	11.5939	11.2600	11.2400	10.1600
2851 00 103 29 Total	11.5939	11.2600	11.2400	10.1600
2851 00 103 Total	11.5939	11.2600	11.2400	10.1600
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 20 Other Administrative Expenses	0.8185	0.8200	0.8200	0.3000
2851 00 104 29 13 26 Advertising and Publicity	1.7815	1.2700	1.2600	1.2600
2851 00 104 29 13 31 Grants-in-Aid	7.6683	7.5900	7.5900	7.2500
2851 00 104 29 13 Total	10.2684	9.6800	9.6700	8.8100
2851 00 104 29 Total	10.2684	9.6800	9.6700	8.8100
2851 00 104 Total	10.2684	9.6800	9.6700	8.8100
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 20 Other Administrative Expenses	1.4687	1.4800	1.4700	0.9600
2851 00 107 29 03 26 Advertising and Publicity	0.4400	0.4500	0.4500	0.4500
2851 00 107 29 03 31 Grants-in-Aid	5.7552	5.5300	5.4700	4.8300
2851 00 107 29 03 Total	7.6639	7.4600	7.3900	6.2400
2851 00 107 29 Total	7.6639	7.4600	7.3900	6.2400
2851 00 107 Total	7.6639	7.4600	7.3900	6.2400
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 20 Other Administrative Expenses	0.1892	0.2700	0.2700	0.2600
2851 00 789 29 02 26 Advertising and Publicity	0.3983	0.2700	0.2600	0.2600
2851 00 789 29 02 31 Grants-in-Aid	3.9425	3.2000	3.1900	2.8600
2851 00 789 29 02 Total	4.5300	3.7400	3.7200	3.3800
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 20 Other Administrative Expenses	0.5264	0.5800	0.5800	0.3400
2851 00 789 29 03 26 Advertising and Publicity	0.1699	0.1700	0.1700	0.1700
2851 00 789 29 03 31 Grants-in-Aid	2.1978	1.8100	1.8400	1.6400
2851 00 789 29 03 Total	2.8941	2.5600	2.5900	2.1500
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 20 Other Administrative Expenses	0.1042	0.3200	0.3100	0.1200
2851 00 789 29 13 26 Advertising and Publicity	0.5850	0.4200	0.4100	0.4200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 789 29 13 31 Grants-in-Aid	3.0400	2.4900	2.4800	2.3500
2851 00 789 29 13 Total	3.7292	3.2300	3.2000	2.8900
2851 00 789 29 Total	11.1533	9.5300	9.5100	8.4200
2851 00 789 98 Administration				
2851 00 789 98 25 Industries and Commerce (H.H. & S)				
2851 00 789 98 25 03 Overtime Allowance	0.0000	0.0100	0.0100	0.0000
2851 00 789 98 25 11 Travel Expenses	0.3718	0.5100	0.5100	0.4440
2851 00 789 98 25 13 Office Expenses	0.6199	0.6800	0.7300	0.6640
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.5923	0.4800	0.4700	0.4040
2851 00 789 98 25 19 Hiring charges of private vehicles	0.2022	0.5000	0.4900	0.4240
2851 00 789 98 25 20 Other Administrative Expenses	0.1789	0.4300	0.4200	0.3540
2851 00 789 98 25 Total	1.9651	2.6100	2.6300	2.2900
2851 00 789 98 Total	1.9651	2.6100	2.6300	2.2900
2851 00 789 Total	13.1184	12.1400	12.1400	10.7100
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 20 Other Administrative Expenses	0.3963	0.4100	0.4000	0.4000
2851 00 796 29 02 26 Advertising and Publicity	0.6000	0.4900	0.4800	0.4800
2851 00 796 29 02 31 Grants-in-Aid	6.2625	5.8200	5.8200	5.2000
2851 00 796 29 02 Total	7.2588	6.7200	6.7000	6.0800
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 20 Other Administrative Expenses	0.8562	0.9200	0.9200	0.6500
2851 00 796 29 03 26 Advertising and Publicity	0.2690	0.2700	0.2700	0.3200
2851 00 796 29 03 31 Grants-in-Aid	3.4255	3.3000	3.2900	3.0100
2851 00 796 29 03 Total	4.5507	4.4900	4.4800	3.9800
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 20 Other Administrative Expenses	0.4910	0.5000	0.5000	0.1800
2851 00 796 29 13 26 Advertising and Publicity	1.1047	0.7600	0.7500	0.7500
2851 00 796 29 13 31 Grants-in-Aid	4.8800	4.5300	4.5200	4.0000
2851 00 796 29 13 Total	6.4757	5.7900	5.7700	4.9300
2851 00 796 29 Total	18.2852	17.0000	16.9500	14.9900
2851 00 796 98 Administration				
2851 00 796 98 25 Industries and Commerce (H.H. & S)				
2851 00 796 98 25 03 Overtime Allowance	0.0000	0.0200	0.0170	0.9200
2851 00 796 98 25 11 Travel Expenses	0.7326	0.9300	0.9300	0.0000
2851 00 796 98 25 13 Office Expenses	1.1294	1.2400	1.3230	1.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2851 00 796 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.9517	0.8700	0.8600	0.8600	
2851 00 796 98 25 19 Hiring charges of private vehicles	0.3079	0.9000	0.8900	0.8400	
2851 00 796 98 25 20 Other Administrative Expenses	0.5266	0.6900	0.6800	0.7000	
2851 00 796 98 25 Total	3.6482	4.6500	4.7000	4.5400	
2851 00 796 98 Total	3.6482	4.6500	4.7000	4.5400	
2851 00 796 Total	21.9334	21.6500	21.6500	19.5300	
2851 00 Total	72.1369	70.2000	70.2000	63.0000	
2851 Total	72.1369	70.2000	70.2000	63.0000	
Others	Total	72.1369	70.2000	70.2000	63.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.1369	70.2000	70.2000	63.0000
	Revenue	72.1369	70.2000	70.2000	63.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 01 Salaries 321.6656 364.0200 340.0000 354.6000

2851 00 001 98 25 **Total** 321.6656 364.0200 340.0000 354.60002851 00 001 98 **Total** 321.6656 364.0200 340.0000 354.60002851 00 001 **Total** 321.6656 364.0200 340.0000 354.6000

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 01 Salaries 575.1990 655.2500 586.0000 611.2000

2851 00 103 29 02 **Total** 575.1990 655.2500 586.0000 611.20002851 00 103 29 **Total** 575.1990 655.2500 586.0000 611.20002851 00 103 **Total** 575.1990 655.2500 586.0000 611.2000

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 01 Salaries 216.3539 244.7300 234.0000 244.0400

2851 00 104 29 13 **Total** 216.3539 244.7300 234.0000 244.04002851 00 104 29 **Total** 216.3539 244.7300 234.0000 244.0400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2851 00 104 Total	216.3539	244.7300	234.0000	244.0400	
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 01 Salaries	783.7787	887.3700	846.5000	882.8200	
2851 00 107 29 03 Total	783.7787	887.3700	846.5000	882.8200	
2851 00 107 29 Total	783.7787	887.3700	846.5000	882.8200	
2851 00 107 Total	783.7787	887.3700	846.5000	882.8200	
2851 00 Total	1896.9972	2151.3700	2006.5000	2092.6600	
2851 Total	1896.9972	2151.3700	2006.5000	2092.6600	
Salaries	Total	1896.9972	2151.3700	2006.5000	2092.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1896.9972	2151.3700	2006.5000	2092.6600
	Revenue	1896.9972	2151.3700	2006.5000	2092.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings				
5465 02 190 23 Corporations / PSUs / Boards				
5465 02 190 23 02 Tripura Handloom & Handicraft Development Corporation				
5465 02 190 23 02 54 Investments	691.8800	1412.0000	1412.0000	1412.0000
5465 02 190 23 02 Total	691.8800	1412.0000	1412.0000	1412.0000
5465 02 190 23 Total	691.8800	1412.0000	1412.0000	1412.0000
5465 02 190 Total	691.8800	1412.0000	1412.0000	1412.0000
5465 02 789 Special component plan for Scheduled Castes				
5465 02 789 23 Corporations / PSUs / Boards				
5465 02 789 23 02 Tripura Handloom & Handicraft Development Corporation				
5465 02 789 23 02 54 Investments	282.4000	0.0000	0.0000	0.0000
5465 02 789 23 02 Total	282.4000	0.0000	0.0000	0.0000
5465 02 789 23 Total	282.4000	0.0000	0.0000	0.0000
5465 02 789 Total	282.4000	0.0000	0.0000	0.0000
5465 02 796 Tribal Area Sub-Plan				
5465 02 796 23 Corporations / PSUs / Boards				
5465 02 796 23 02 Tripura Handloom & Handicraft Development Corporation				
5465 02 796 23 02 54 Investments	437.7200	0.0000	0.0000	0.0000
5465 02 796 23 02 Total	437.7200	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5465 02 796 23 Total	437.7200	0.0000	0.0000	0.0000	
5465 02 796 Total	437.7200	0.0000	0.0000	0.0000	
5465 02 Total	1412.0000	1412.0000	1412.0000	1412.0000	
5465 Total	1412.0000	1412.0000	1412.0000	1412.0000	
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	Total	1412.0000	1412.0000	1412.0000	1412.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1412.0000	1412.0000	1412.0000	1412.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1412.0000	1412.0000	1412.0000	1412.0000
<u>Medical Re-imburement</u>					
2851 <i>Village and Small Industries</i>					
2851 00					
2851 00 103 <i>Handloom Industries</i>					
2851 00 103 29 <i>Industries Development</i>					
2851 00 103 29 02 <i>Handloom Industries</i>					
2851 00 103 29 02 07 <i>Medical Reimbursement</i>	0.0000	6.4000	16.8400	15.0000	
2851 00 103 29 02 Total	0.0000	6.4000	16.8400	15.0000	
2851 00 103 29 Total	0.0000	6.4000	16.8400	15.0000	
2851 00 103 Total	0.0000	6.4000	16.8400	15.0000	
2851 00 107 <i>Sericulture Industries</i>					
2851 00 107 29 <i>Industries Development</i>					
2851 00 107 29 03 <i>Sericulture Project</i>					
2851 00 107 29 03 07 <i>Medical Reimbursement</i>	0.2411	0.0000	4.1600	0.0000	
2851 00 107 29 03 Total	0.2411	0.0000	4.1600	0.0000	
2851 00 107 29 Total	0.2411	0.0000	4.1600	0.0000	
2851 00 107 Total	0.2411	0.0000	4.1600	0.0000	
2851 00 Total	0.2411	6.4000	21.0000	15.0000	
2851 Total	0.2411	6.4000	21.0000	15.0000	
Medical Re-imburement	Total	0.2411	6.4000	21.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2411	6.4000	21.0000	15.0000
	Revenue	0.2411	6.4000	21.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2851 <i>Village and Small Industries</i>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2851 00					
2851 00 001 Direction and Administration					
2851 00 001 98 Administration					
2851 00 001 98 25 Industries and Commerce (H.H. & S)					
2851 00 001 98 25 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2851 00 001 98 25 Total	0.0000	1.0000	0.0000	0.0000	
2851 00 001 98 Total	0.0000	1.0000	0.0000	0.0000	
2851 00 001 Total	0.0000	1.0000	0.0000	0.0000	
2851 00 Total	0.0000	1.0000	0.0000	0.0000	
2851 Total	0.0000	1.0000	0.0000	0.0000	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-25	3940.0565	3996.9700	3926.8400	4175.4600	
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3940.0565	3996.9700	3926.8400	4175.4600
	Revenue	2246.8574	2578.9700	2298.6100	2353.4600
	Capital	1693.1991	1418.0000	1628.2300	1822.0000

Fisheries

Demand No : 26

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 02 Wages	29.6784	34.0000	31.5000	33.0000
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2405 00 001 98 26 Total	29.6784	34.0000	31.5000	33.0000
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2405 00 001 98 Total	29.6784	34.0000	31.5000	33.0000
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2405 00 001 Total	29.6784	34.0000	31.5000	33.0000
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2405 00 Total	29.6784	34.0000	31.5000	33.0000
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2405 Total	29.6784	34.0000	31.5000	33.0000
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Wages	Total	29.6784	34.0000	31.5000	33.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	29.6784	34.0000	31.5000	33.0000
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Revenue	29.6784	34.0000	31.5000	33.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Repayment of Loan

6003 Internal Debt of the State Government

6003 00 00

6003 00 105 Loans from the National Bank for Agricultural and Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings	183.3222	0.0000	0.0000	0.0000
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6003 00 105 58 11 Total	183.3222	0.0000	0.0000	0.0000
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6003 00 105 58 Total	183.3222	0.0000	0.0000	0.0000
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6003 00 105 Total	183.3222	0.0000	0.0000	0.0000
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6003 00 Total	183.3222	0.0000	0.0000	0.0000
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6003 Total	183.3222	0.0000	0.0000	0.0000
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Repayment of Loan	Total	183.3222	0.0000	0.0000	0.0000
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Charged	183.3222	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	0.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	183.3222	0.0000	0.0000	0.0000
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Interest

2049 Interest Payments

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2049 01 Interest on Internal Debt.					
2049 01 200 Interest on Other Internal Debts					
2049 01 200 58 Debt Services					
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45 Interest	79.4291	0.0000	0.0000	0.0000	
2049 01 200 58 11 Total	79.4291	0.0000	0.0000	0.0000	
2049 01 200 58 Total	79.4291	0.0000	0.0000	0.0000	
2049 01 200 Total	79.4291	0.0000	0.0000	0.0000	
2049 01 Total	79.4291	0.0000	0.0000	0.0000	
2049 Total	79.4291	0.0000	0.0000	0.0000	
Interest	Total	79.4291	0.0000	0.0000	0.0000
	Charged	79.4291	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	79.4291	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 12 Electricity Charges 15.0000 15.0000 15.0000 16.0000

2405 00 001 98 26 **Total** 15.0000 15.0000 15.0000 16.00002405 00 001 98 **Total** 15.0000 15.0000 15.0000 16.00002405 00 001 **Total** 15.0000 15.0000 15.0000 16.00002405 00 **Total** 15.0000 15.0000 15.0000 16.00002405 **Total** 15.0000 15.0000 15.0000 16.0000**Electricity Charges** **Total** 15.0000 15.0000 15.0000 16.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 15.0000 15.0000 15.0000 16.0000

Revenue 15.0000 15.0000 15.0000 16.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2405 00 001 98 26 Fisheries					
2405 00 001 98 26 27 Minor Works	5.2325	5.2500	5.2500	5.2500	
2405 00 001 98 26 Total	5.2325	5.2500	5.2500	5.2500	
2405 00 001 98 Total	5.2325	5.2500	5.2500	5.2500	
2405 00 001 Total	5.2325	5.2500	5.2500	5.2500	
2405 00 789 Special component plan for Scheduled Castes					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 27 Minor Works	2.9931	3.0000	3.0000	3.0000	
2405 00 789 98 26 Total	2.9931	3.0000	3.0000	3.0000	
2405 00 789 98 Total	2.9931	3.0000	3.0000	3.0000	
2405 00 789 Total	2.9931	3.0000	3.0000	3.0000	
2405 00 796 Tribal Area Sub-Plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 27 Minor Works	3.7493	3.7500	3.7500	3.7500	
2405 00 796 98 26 Total	3.7493	3.7500	3.7500	3.7500	
2405 00 796 98 Total	3.7493	3.7500	3.7500	3.7500	
2405 00 796 Total	3.7493	3.7500	3.7500	3.7500	
2405 00 Total	11.9748	12.0000	12.0000	12.0000	
2405 Total	11.9748	12.0000	12.0000	12.0000	
Minor Works	Total	11.9748	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9748	12.0000	12.0000	12.0000
	Revenue	11.9748	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 99 Others

2405 00 001 99 72 Salary for Staff Deputed to TTAADC

2405 00 001 99 72 31 Grants-in-Aid 330.7347 365.0000 309.0000 319.0000

2405 00 001 99 72 **Total** 330.7347 365.0000 309.0000 319.00002405 00 001 99 **Total** 330.7347 365.0000 309.0000 319.00002405 00 001 **Total** 330.7347 365.0000 309.0000 319.00002405 00 **Total** 330.7347 365.0000 309.0000 319.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2405 Total	330.7347	365.0000	309.0000	319.0000	
Salary for Staff Deputed to TTAADC	Total	330.7347	365.0000	309.0000	319.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	330.7347	365.0000	309.0000	319.0000
	Revenue	330.7347	365.0000	309.0000	319.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
<i>2405 Fisheries</i>					
2405 00					
2405 00 101 Inland fisheries					
2405 00 101 70 State Share					
2405 00 101 70 26 Fisheries					
2405 00 101 70 26 50 Other charges					
		0.0000	5.0000	5.4600	30.0000
	Total	0.0000	5.0000	5.4600	30.0000
	Total	0.0000	5.0000	5.4600	30.0000
	Total	0.0000	5.0000	5.4600	30.0000
2405 00 121 Welfare Schemes for Fishermen					
2405 00 121 70 State Share					
2405 00 121 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 121 70 82 50 Other charges					
		0.0000	0.0000	0.0000	73.0000
	Total	0.0000	0.0000	0.0000	73.0000
	Total	0.0000	0.0000	0.0000	73.0000
	Total	0.0000	0.0000	0.0000	73.0000
2405 00 789 Special component plan for Scheduled Castes					
2405 00 789 70 State Share					
2405 00 789 70 26 Fisheries					
2405 00 789 70 26 50 Other charges					
		0.0000	3.0000	3.0000	18.0000
	Total	0.0000	3.0000	3.0000	18.0000
2405 00 789 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 789 70 82 31 Grants-in-Aid					
		8.5598	0.0000	0.0000	0.0000
2405 00 789 70 82 50 Other charges					
		0.0000	6.0000	21.1300	28.0000
	Total	8.5598	6.0000	21.1300	28.0000
	Total	8.5598	9.0000	24.1300	46.0000
	Total	8.5598	9.0000	24.1300	46.0000
2405 00 796 Tribal Area Sub-Plan					
2405 00 796 70 State Share					
2405 00 796 70 26 Fisheries					
2405 00 796 70 26 50 Other charges					
		0.0000	4.0000	4.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2405 00 796 70 26 Total	0.0000	4.0000	4.0000	20.0000	
2405 00 796 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 796 70 82 31 Grants-in-Aid	13.7956	0.0000	0.0000	0.0000	
2405 00 796 70 82 50 Other charges	0.0000	8.0000	35.7600	47.0000	
2405 00 796 70 82 Total	13.7956	8.0000	35.7600	47.0000	
2405 00 796 70 Total	13.7956	12.0000	39.7600	67.0000	
2405 00 796 Total	13.7956	12.0000	39.7600	67.0000	
2405 00 800 Other expenditure					
2405 00 800 70 State Share					
2405 00 800 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 800 70 82 31 Grants-in-Aid	19.6688	0.0000	0.0000	0.0000	
2405 00 800 70 82 50 Other charges	0.0000	8.0000	31.2300	0.0000	
2405 00 800 70 82 Total	19.6688	8.0000	31.2300	0.0000	
2405 00 800 70 Total	19.6688	8.0000	31.2300	0.0000	
2405 00 800 Total	19.6688	8.0000	31.2300	0.0000	
2405 00 Total	42.0242	34.0000	100.5800	216.0000	
2405 Total	42.0242	34.0000	100.5800	216.0000	
State Share	Total	42.0242	34.0000	100.5800	216.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.0242	34.0000	100.5800	216.0000
	Revenue	42.0242	34.0000	100.5800	216.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

2552 00 101 91 Central Assistance to State Plan

2552 00 101 91 08 North Eastern Council (NEC)

2552 00 101 91 08 31 Grants-in-Aid 49.0000 0.0000 0.0000 0.0000

2552 00 101 91 08 50 Other charges 0.0000 100.0000 0.0000 0.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2552 00 789 91 08 50 Other charges	0.0000	35.0000	0.0000	0.2500	
2552 00 789 91 08 Total	12.8484	35.0000	0.0000	0.2500	
2552 00 789 91 Total	12.8484	35.0000	0.0000	0.2500	
2552 00 789 Total	12.8484	35.0000	0.0000	0.2500	
2552 00 796 Tribal Area Sub-Plan					
2552 00 796 91 Central Assistance to State Plan					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 31 Grants-in-Aid	48.7382	0.0000	0.0000	0.0000	
2552 00 796 91 08 50 Other charges	0.0000	65.0000	0.0000	0.3500	
2552 00 796 91 08 Total	48.7382	65.0000	0.0000	0.3500	
2552 00 796 91 Total	48.7382	65.0000	0.0000	0.3500	
2552 00 796 Total	48.7382	65.0000	0.0000	0.3500	
2552 00 Total	110.5866	200.0000	0.0000	1.0000	
2552 Total	110.5866	200.0000	0.0000	1.0000	
CASP - NEC	Total	110.5866	200.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.5866	200.0000	0.0000	1.0000
	Revenue	110.5866	200.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405 Fisheries

2405 00

2405 00 796 Tribal Area Sub-Plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB	12.9054	12.0000	12.0000	12.0000
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2405 00 796 03 07 Total	12.9054	12.0000	12.0000	12.0000
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2405 00 796 03 Total	12.9054	12.0000	12.0000	12.0000
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2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

2405 00 796 36 01 47 Transfer of fund to TTAADC, PRI and ULB	86.1224	87.0000	87.0000	87.0000
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2405 00 796 36 01 Total	86.1224	87.0000	87.0000	87.0000
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2405 00 796 36 Total	86.1224	87.0000	87.0000	87.0000
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2405 00 796 98 Administration

2405 00 796 98 27 Agriculture

2405 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	24.9672	25.0000	25.0000	25.0000
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2405 00 796 98 27 Total	24.9672	25.0000	25.0000	25.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2405 00 796 98 Total	24.9672	25.0000	25.0000	25.0000	
2405 00 796 Total	123.9950	124.0000	124.0000	124.0000	
2405 00 Total	123.9950	124.0000	124.0000	124.0000	
2405 Total	123.9950	124.0000	124.0000	124.0000	
Transfer of fund to TTAADC	Total	123.9950	124.0000	124.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.9950	124.0000	124.0000	124.0000
	Revenue	123.9950	124.0000	124.0000	124.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

4405 00 101 Inland Fisheries

4405 00 101 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 101 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 101 54 23 53 Major works 318.1503 200.0000 184.4900 425.0000

4405 00 101 54 23 **Total** 318.1503 200.0000 184.4900 425.00004405 00 101 54 **Total** 318.1503 200.0000 184.4900 425.00004405 00 101 **Total** 318.1503 200.0000 184.4900 425.0000

4405 00 789 Special component plan for Scheduled Castes

4405 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 789 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 789 54 23 53 Major works 122.2348 125.0000 85.4800 225.0000

4405 00 789 54 23 **Total** 122.2348 125.0000 85.4800 225.00004405 00 789 54 **Total** 122.2348 125.0000 85.4800 225.00004405 00 789 **Total** 122.2348 125.0000 85.4800 225.0000

4405 00 796 Tribal Area Sub-Plan

4405 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 796 54 23 53 Major works 236.2010 175.0000 134.3300 412.0000

4405 00 796 54 23 **Total** 236.2010 175.0000 134.3300 412.00004405 00 796 54 **Total** 236.2010 175.0000 134.3300 412.00004405 00 796 **Total** 236.2010 175.0000 134.3300 412.00004405 00 **Total** 676.5860 500.0000 404.3000 1062.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4405 Total	676.5860	500.0000	404.3000	1062.0000
NABARD				
Total	676.5860	500.0000	404.3000	1062.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	676.5860	500.0000	404.3000	1062.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	676.5860	500.0000	404.3000	1062.0000

State Share / Contribution of CASP

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region2552 00 101 90 State Share for Central Assistance
to State Plan

2552 00 101 90 08 State Share of North Eastern Council (NEC)

2552 00 101 90 08 31 Grants-in-Aid 5.4400 0.0000 0.0000 0.0000

2552 00 101 90 08 50 Other charges 0.0000 7.0000 0.0000 0.5100

2552 00 101 90 08 **Total** 5.4400 7.0000 0.0000 0.51002552 00 101 90 **Total** 5.4400 7.0000 0.0000 0.51002552 00 101 **Total** 5.4400 7.0000 0.0000 0.5100

2552 00 789 Special component plan for Scheduled Castes

2552 00 789 90 State Share for Central Assistance
to State Plan

2552 00 789 90 08 State Share of North Eastern Council (NEC)

2552 00 789 90 08 31 Grants-in-Aid 1.4300 0.0000 0.0000 0.0000

2552 00 789 90 08 50 Other charges 0.0000 4.0000 0.0000 0.1700

2552 00 789 90 08 **Total** 1.4300 4.0000 0.0000 0.17002552 00 789 90 **Total** 1.4300 4.0000 0.0000 0.17002552 00 789 **Total** 1.4300 4.0000 0.0000 0.1700

2552 00 796 Tribal Area Sub-Plan

2552 00 796 90 State Share for Central Assistance
to State Plan

2552 00 796 90 08 State Share of North Eastern Council (NEC)

2552 00 796 90 08 31 Grants-in-Aid 5.4100 0.0000 0.0000 0.0000

2552 00 796 90 08 50 Other charges 0.0000 5.0000 0.0000 0.3200

2552 00 796 90 08 **Total** 5.4100 5.0000 0.0000 0.32002552 00 796 90 **Total** 5.4100 5.0000 0.0000 0.32002552 00 796 **Total** 5.4100 5.0000 0.0000 0.32002552 00 **Total** 12.2800 16.0000 0.0000 1.00002552 **Total** 12.2800 16.0000 0.0000 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
State Share / Contribution of CASP	Total	12.2800	16.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.2800	16.0000	0.0000	1.0000
	Revenue	12.2800	16.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration					
2405 00 001 98 Administration					
2405 00 001 98 26 Fisheries					
2405 00 001 98 26 03 Overtime Allowance	0.0326	0.0400	0.0700	0.0500	
2405 00 001 98 26 11 Travel Expenses	3.6922	0.4000	2.4000	2.0000	
2405 00 001 98 26 13 Office Expenses	4.9167	0.5000	4.3500	5.0000	
2405 00 001 98 26 14 Rents, Rates and Taxes	0.7667	0.7000	1.0000	0.5000	
2405 00 001 98 26 17 Purchase of Vehicle	2.7000	3.2500	3.4000	0.0000	
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	2.6500	10.0000	5.0000	4.5000	
2405 00 001 98 26 19 Hiring charges of private vehicles	4.2166	10.0000	8.0000	7.0000	
2405 00 001 98 26 20 Other Administrative Expenses	1.8666	1.3400	1.5000	1.5000	
2405 00 001 98 26 21 Supplies and Materials	0.8411	1.0000	1.1000	1.5000	
2405 00 001 98 26 28 Professional Services	0.3742	0.8200	1.1300	1.5000	
2405 00 001 98 26 Total	22.0566	28.0500	27.9500	23.5500	
2405 00 001 98 Total	22.0566	28.0500	27.9500	23.5500	
2405 00 001 Total	22.0566	28.0500	27.9500	23.5500	
2405 00 109 Extension and Training					
2405 00 109 03 Research and Training					
2405 00 109 03 07 Fisheries Training and Extension					
2405 00 109 03 07 16 Publications	0.7733	0.6500	0.6500	0.6500	
2405 00 109 03 07 20 Other Administrative Expenses	0.8667	1.0000	1.1000	1.0000	
2405 00 109 03 07 36 Scholarship / Stipend	0.4123	0.5000	0.5000	0.5000	
2405 00 109 03 07 Total	2.0523	2.1500	2.2500	2.1500	
2405 00 109 03 Total	2.0523	2.1500	2.2500	2.1500	
2405 00 109 Total	2.0523	2.1500	2.2500	2.1500	
2405 00 789 Special component plan for Scheduled Castes					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 11 Travel Expenses	1.8692	0.2500	0.7500	1.0000	
2405 00 789 98 26 13 Office Expenses	4.2499	0.6000	1.1000	1.8000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 789 98 26 14 Rents, Rates and Taxes	0.4500	0.6000	0.6000	1.0000
2405 00 789 98 26 18 Cost of fuel etc and maintenance cost of vehicles	1.8666	4.0000	3.0000	3.0000
2405 00 789 98 26 19 Hiring charges of private vehicles	3.8500	4.0000	4.0000	3.0000
2405 00 789 98 26 Total	12.2857	9.4500	9.4500	9.8000
2405 00 789 98 Total	12.2857	9.4500	9.4500	9.8000
2405 00 789 Total	12.2857	9.4500	9.4500	9.8000
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 98 Administration				
2405 00 796 98 26 Fisheries				
2405 00 796 98 26 11 Travel Expenses	2.2500	0.3500	1.1000	1.5000
2405 00 796 98 26 13 Office Expenses	4.7486	0.6000	1.8500	3.5000
2405 00 796 98 26 14 Rents, Rates and Taxes	0.6866	0.4000	0.4000	1.0000
2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles	2.8333	6.0000	4.0000	3.5000
2405 00 796 98 26 19 Hiring charges of private vehicles	4.8892	5.0000	5.0000	7.0000
2405 00 796 98 26 Total	15.4077	12.3500	12.3500	16.5000
2405 00 796 98 Total	15.4077	12.3500	12.3500	16.5000
2405 00 796 Total	15.4077	12.3500	12.3500	16.5000
2405 00 Total	51.8023	52.0000	52.0000	52.0000
2405 Total	51.8023	52.0000	52.0000	52.0000
Others	Total	51.8023	52.0000	52.0000
	Charged	0.0000	0.0000	0.0000
	Voted	51.8023	52.0000	52.0000
	Revenue	51.8023	52.0000	52.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 01 Salaries 3622.7569 4085.6000 3950.5000 4100.0000

2405 00 001 98 26 **Total** 3622.7569 4085.6000 3950.5000 4100.00002405 00 001 98 **Total** 3622.7569 4085.6000 3950.5000 4100.00002405 00 001 **Total** 3622.7569 4085.6000 3950.5000 4100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2405 00 101 Inland fisheries					
2405 00 101 36 Fishery Development					
2405 00 101 36 01 Development of Fisheries					
2405 00 101 36 01 01 Salaries	63.6852	0.0000	0.0000	0.0000	
2405 00 101 36 01 Total	63.6852	0.0000	0.0000	0.0000	
2405 00 101 36 Total	63.6852	0.0000	0.0000	0.0000	
2405 00 101 Total	63.6852	0.0000	0.0000	0.0000	
2405 00 Total	3686.4421	4085.6000	3950.5000	4100.0000	
2405 Total	3686.4421	4085.6000	3950.5000	4100.0000	
Salaries	Total	3686.4421	4085.6000	3950.5000	4100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3686.4421	4085.6000	3950.5000	4100.0000
	Revenue	3686.4421	4085.6000	3950.5000	4100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

2405 00 101 36 17 Pisciculture Development

2405 00 101 36 17 20 Other Administrative Expenses	0.0000	7.5000	7.5000	7.5000
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2405 00 101 36 17 21 Supplies and Materials	301.7490	258.7500	258.7500	272.4800
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2405 00 101 36 17 27 Minor Works	12.5000	7.7500	7.7500	8.0000
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2405 00 101 36 17 31 Grants-in-Aid	11.4000	0.0000	0.0000	0.0000
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2405 00 101 36 17 Total	325.6490	274.0000	274.0000	287.9800
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2405 00 101 36 Total	325.6490	274.0000	274.0000	287.9800
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2405 00 101 Total	325.6490	274.0000	274.0000	287.9800
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2405 00 789 Special component plan for Scheduled Castes

2405 00 789 36 Fishery Development

2405 00 789 36 17 Pisciculture Development

2405 00 789 36 17 20 Other Administrative Expenses	0.0000	5.0000	5.5000	5.0000
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2405 00 789 36 17 21 Supplies and Materials	145.9999	116.0000	116.0000	89.0800
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2405 00 789 36 17 31 Grants-in-Aid	5.0000	0.0000	0.0000	0.0000
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2405 00 789 36 17 Total	150.9999	121.0000	121.5000	94.0800
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2405 00 789 36 Total	150.9999	121.0000	121.5000	94.0800
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2405 00 789 Total	150.9999	121.0000	121.5000	94.0800
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2405 00 796 Tribal Area Sub-Plan

2405 00 796 36 Fishery Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2405 00 796 36 17 Pisciculture Development					
2405 00 796 36 17 20 Other Administrative Expenses	0.0000	5.5000	5.0000	5.5000	
2405 00 796 36 17 21 Supplies and Materials	195.3498	177.0000	177.0000	162.4400	
2405 00 796 36 17 31 Grants-in-Aid	5.5000	0.0000	0.0000	0.0000	
2405 00 796 36 17 47 Transfer of fund to TTAADC, PRI and ULB	22.5000	22.5000	22.5000	0.0000	
2405 00 796 36 17 Total	223.3498	205.0000	204.5000	167.9400	
2405 00 796 36 Total	223.3498	205.0000	204.5000	167.9400	
2405 00 796 Total	223.3498	205.0000	204.5000	167.9400	
2405 00 Total	699.9987	600.0000	600.0000	550.0000	
2405 Total	699.9987	600.0000	600.0000	550.0000	
Pisciculture Development	Total	699.9987	600.0000	600.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	699.9987	600.0000	600.0000	550.0000
	Revenue	699.9987	600.0000	600.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries

2405 00

2405 00 109 Extension and Training

2405 00 109 03 Research and Training

2405 00 109 03 07 Fisheries Training and Extension

2405 00 109 03 07 26 Advertising and Publicity	0.9100	1.0000	1.0000	1.0000
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2405 00 109 03 07 Total	0.9100	1.0000	1.0000	1.0000
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2405 00 109 03 Total	0.9100	1.0000	1.0000	1.0000
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2405 00 109 Total	0.9100	1.0000	1.0000	1.0000
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2405 00 789 Special component plan for Scheduled Castes

2405 00 789 03 Research and Training

2405 00 789 03 07 Fisheries Training and Extension

2405 00 789 03 07 26 Advertising and Publicity	0.5000	0.5000	0.5000	0.5000
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2405 00 789 03 07 Total	0.5000	0.5000	0.5000	0.5000
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2405 00 789 03 Total	0.5000	0.5000	0.5000	0.5000
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2405 00 789 Total	0.5000	0.5000	0.5000	0.5000
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2405 00 796 Tribal Area Sub-Plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 26 Advertising and Publicity	1.0900	1.0000	1.0000	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2405 00 796 03 07 Total	1.0900	1.0000	1.0000	1.0000	
2405 00 796 03 Total	1.0900	1.0000	1.0000	1.0000	
2405 00 796 Total	1.0900	1.0000	1.0000	1.0000	
2405 00 Total	2.5000	2.5000	2.5000	2.5000	
2405 Total	2.5000	2.5000	2.5000	2.5000	
Advertisement	Total	2.5000	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	2.5000	2.5000
	Revenue	2.5000	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

2405 00 101 36 01 Development of Fisheries

2405 00 101 36 01 31 Grants-in-Aid 30.0000 30.0000 30.0000 30.0000

2405 00 101 36 01 **Total** 30.0000 30.0000 30.0000 30.00002405 00 101 36 **Total** 30.0000 30.0000 30.0000 30.00002405 00 101 **Total** 30.0000 30.0000 30.0000 30.0000

2405 00 789 Special component plan for Scheduled Castes

2405 00 789 36 Fishery Development

2405 00 789 36 01 Development of Fisheries

2405 00 789 36 01 31 Grants-in-Aid 13.0000 13.0000 14.9600 13.0000

2405 00 789 36 01 **Total** 13.0000 13.0000 14.9600 13.0000

2405 00 789 36 12 Co-operatives

2405 00 789 36 12 31 Grants-in-Aid 9.0000 10.0000 8.0400 10.0000

2405 00 789 36 12 **Total** 9.0000 10.0000 8.0400 10.00002405 00 789 36 **Total** 22.0000 23.0000 23.0000 23.00002405 00 789 **Total** 22.0000 23.0000 23.0000 23.0000

2405 00 796 Tribal Area Sub-Plan

2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

2405 00 796 36 01 31 Grants-in-Aid 22.0000 22.0000 22.0000 22.0000

2405 00 796 36 01 **Total** 22.0000 22.0000 22.0000 22.00002405 00 796 36 **Total** 22.0000 22.0000 22.0000 22.00002405 00 796 **Total** 22.0000 22.0000 22.0000 22.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2405 00 Total	74.0000	75.0000	75.0000	75.0000	
2405 Total	74.0000	75.0000	75.0000	75.0000	
Grants to Development of Fisheries	Total	74.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.0000	75.0000	75.0000	75.0000
	Revenue	74.0000	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of NFDB Projects in Tripura</u>					
2405 Fisheries					
2405 00					
2405 00 101 Inland fisheries					
2405 00 101 89 C.S.Scheme-IV					
2405 00 101 89 29 Implementation of NFDB Projects in Tripura					
2405 00 101 89 29 31 Grants-in-Aid	2.5000	0.0000	0.0000	0.0000	
2405 00 101 89 29 50 Other charges	0.0000	2.5000	27.6600	50.0000	
2405 00 101 89 29 Total	2.5000	2.5000	27.6600	50.0000	
2405 00 101 89 Total	2.5000	2.5000	27.6600	50.0000	
2405 00 101 Total	2.5000	2.5000	27.6600	50.0000	
2405 00 789 Special component plan for Scheduled Castes					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 29 Implementation of NFDB Projects in Tripura					
2405 00 789 89 29 31 Grants-in-Aid	1.2500	0.0000	0.0000	0.0000	
2405 00 789 89 29 50 Other charges	0.0000	1.2500	17.9300	20.0000	
2405 00 789 89 29 Total	1.2500	1.2500	17.9300	20.0000	
2405 00 789 89 Total	1.2500	1.2500	17.9300	20.0000	
2405 00 789 Total	1.2500	1.2500	17.9300	20.0000	
2405 00 796 Tribal Area Sub-Plan					
2405 00 796 89 C.S.Scheme-IV					
2405 00 796 89 29 Implementation of NFDB Projects in Tripura					
2405 00 796 89 29 31 Grants-in-Aid	1.2500	0.0000	0.0000	0.0000	
2405 00 796 89 29 50 Other charges	0.0000	1.2500	29.9800	30.0000	
2405 00 796 89 29 Total	1.2500	1.2500	29.9800	30.0000	
2405 00 796 89 Total	1.2500	1.2500	29.9800	30.0000	
2405 00 796 Total	1.2500	1.2500	29.9800	30.0000	
2405 00 Total	5.0000	5.0000	75.5700	100.0000	
2405 Total	5.0000	5.0000	75.5700	100.0000	
4405 Capital Outlay on Fisheries					
4405 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4405 00 789 Special component plan for Scheduled Castes					
4405 00 789 89 C.S.Scheme-IV					
4405 00 789 89 29 Implementation of NFDB Projects in Tripura					
4405 00 789 89 29 53 Major works	87.1240	45.0000	24.9000	0.0000	
4405 00 789 89 29 Total	87.1240	45.0000	24.9000	0.0000	
4405 00 789 89 Total	87.1240	45.0000	24.9000	0.0000	
4405 00 789 Total	87.1240	45.0000	24.9000	0.0000	
4405 00 796 Tribal Area Sub-Plan					
4405 00 796 89 C.S.Scheme-IV					
4405 00 796 89 29 Implementation of NFDB Projects in Tripura					
4405 00 796 89 29 53 Major works	0.0000	50.0000	22.5000	0.0000	
4405 00 796 89 29 Total	0.0000	50.0000	22.5000	0.0000	
4405 00 796 89 Total	0.0000	50.0000	22.5000	0.0000	
4405 00 796 Total	0.0000	50.0000	22.5000	0.0000	
4405 00 Total	87.1240	95.0000	47.4000	0.0000	
4405 Total	87.1240	95.0000	47.4000	0.0000	
CSS - Implementation of NFDB Projects in Tripura	Total	92.1240	100.0000	122.9700	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	92.1240	100.0000	122.9700	100.0000
	Revenue	5.0000	5.0000	75.5700	100.0000
	Capital	87.1240	95.0000	47.4000	0.0000
<u>CSS - Blue Revolution: Integrated Development and Management of Fisheries</u>					
2405 Fisheries					
2405 00					
2405 00 121 Welfare Schemes for Fishermen					
2405 00 121 89 C.S.Scheme-IV					
2405 00 121 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 121 89 44 50 Other charges	0.0000	0.0000	0.0000	200.0000	
2405 00 121 89 44 Total	0.0000	0.0000	0.0000	200.0000	
2405 00 121 89 Total	0.0000	0.0000	0.0000	200.0000	
2405 00 121 Total	0.0000	0.0000	0.0000	200.0000	
2405 00 789 Special component plan for Scheduled Castes					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 789 89 44 31 Grants-in-Aid	109.6765	0.0000	0.0000	0.0000	
2405 00 789 89 44 50 Other charges	0.0000	112.0000	189.7600	370.0000	
2405 00 789 89 44 Total	109.6765	112.0000	189.7600	370.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 789 89 Total	109.6765	112.0000	189.7600	370.0000
2405 00 789 Total	109.6765	112.0000	189.7600	370.0000
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 89 C.S.Scheme-IV				
2405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 796 89 44 31 Grants-in-Aid	137.3900	0.0000	0.0000	0.0000
2405 00 796 89 44 50 Other charges	0.0000	190.9000	148.2800	340.0000
2405 00 796 89 44 Total	137.3900	190.9000	148.2800	340.0000
2405 00 796 89 Total	137.3900	190.9000	148.2800	340.0000
2405 00 796 Total	137.3900	190.9000	148.2800	340.0000
2405 00 800 Other expenditure				
2405 00 800 89 C.S.Scheme-IV				
2405 00 800 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 800 89 44 31 Grants-in-Aid	343.6396	0.0000	0.0000	0.0000
2405 00 800 89 44 50 Other charges	0.0000	240.0000	247.8800	0.0000
2405 00 800 89 44 Total	343.6396	240.0000	247.8800	0.0000
2405 00 800 89 Total	343.6396	240.0000	247.8800	0.0000
2405 00 800 Total	343.6396	240.0000	247.8800	0.0000
2405 00 Total	590.7060	542.9000	585.9200	910.0000
2405 Total	590.7060	542.9000	585.9200	910.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 89 C.S.Scheme-IV				
4405 00 101 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 101 89 44 53 Major works	0.0000	0.0000	87.0800	80.0000
4405 00 101 89 44 Total	0.0000	0.0000	87.0800	80.0000
4405 00 101 89 Total	0.0000	0.0000	87.0800	80.0000
4405 00 101 Total	0.0000	0.0000	87.0800	80.0000
4405 00 789 Special component plan for Scheduled Castes				
4405 00 789 89 C.S.Scheme-IV				
4405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 789 89 44 53 Major works	0.0000	0.0000	655.8200	5.0000
4405 00 789 89 44 Total	0.0000	0.0000	655.8200	5.0000
4405 00 789 89 Total	0.0000	0.0000	655.8200	5.0000
4405 00 789 Total	0.0000	0.0000	655.8200	5.0000
4405 00 796 Tribal Area Sub-Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4405 00 796 89 C.S.Scheme-IV					
4405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
4405 00 796 89 44 53 Major works	0.0000	0.0000	1215.5200	5.0000	
4405 00 796 89 44 Total	0.0000	0.0000	1215.5200	5.0000	
4405 00 796 89 Total	0.0000	0.0000	1215.5200	5.0000	
4405 00 796 Total	0.0000	0.0000	1215.5200	5.0000	
4405 00 Total	0.0000	0.0000	1958.4200	90.0000	
4405 Total	0.0000	0.0000	1958.4200	90.0000	
CSS - Blue Revolution: Integrated Development and Management of Fisheries	Total	590.7060	542.9000	2544.3400	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	590.7060	542.9000	2544.3400	1000.0000
	Revenue	590.7060	542.9000	585.9200	910.0000
	Capital	0.0000	0.0000	1958.4200	90.0000

Medical Re-imburement

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 07 Medical Reimbursement	5.4618	5.0000	6.0000	6.0000
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2405 00 001 98 26 Total	5.4618	5.0000	6.0000	6.0000
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2405 00 001 98 Total	5.4618	5.0000	6.0000	6.0000
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2405 00 001 Total	5.4618	5.0000	6.0000	6.0000
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2405 00 Total	5.4618	5.0000	6.0000	6.0000
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2405 Total	5.4618	5.0000	6.0000	6.0000
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Medical Re-imburement	Total	5.4618	5.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4618	5.0000	6.0000	6.0000
	Revenue	5.4618	5.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2405 00 001 98 26 Total	0.0000	1.0000	0.0000	0.0000
2405 00 001 98 Total	0.0000	1.0000	0.0000	0.0000
2405 00 001 Total	0.0000	1.0000	0.0000	0.0000
2405 00 Total	0.0000	1.0000	0.0000	0.0000
2405 Total	0.0000	1.0000	0.0000	0.0000
Outsourcing of Services				
Total	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-26	6818.6459	6764.0000	8349.6900	7669.5000
FISHERIES - (26)				
Charged	262.7513	0.0000	0.0000	0.0000
Voted	6555.8946	6764.0000	8349.6900	7669.5000
Revenue	5871.6137	6169.0000	5939.5700	6517.5000
Capital	947.0322	595.0000	2410.1200	1152.0000

Agriculture

Demand No : 27

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 02 Wages 46.4212 55.0000 53.5200 56.0000

2401 00 001 37 50 **Total** 46.4212 55.0000 53.5200 56.00002401 00 001 37 **Total** 46.4212 55.0000 53.5200 56.00002401 00 001 **Total** 46.4212 55.0000 53.5200 56.00002401 00 **Total** 46.4212 55.0000 53.5200 56.00002401 **Total** 46.4212 55.0000 53.5200 56.0000

Wages	Total	46.4212	55.0000	53.5200	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4212	55.0000	53.5200	56.0000
	Revenue	46.4212	55.0000	53.5200	56.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003 Internal Debt of the State Government

6003 00 00

6003 00 105 Loans from the National Bank for Agricultural and
Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of
Borrowings 669.1182 0.0000 0.0000 0.00006003 00 105 58 11 **Total** 669.1182 0.0000 0.0000 0.00006003 00 105 58 **Total** 669.1182 0.0000 0.0000 0.00006003 00 105 **Total** 669.1182 0.0000 0.0000 0.00006003 00 **Total** 669.1182 0.0000 0.0000 0.00006003 **Total** 669.1182 0.0000 0.0000 0.0000

Repayment of Loan	Total	669.1182	0.0000	0.0000	0.0000
	Charged	669.1182	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	669.1182	0.0000	0.0000	0.0000

Interest

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2049 Interest Payments					
2049 01 Interest on Internal Debt.					
2049 01 200 Interest on Other Internal Debts					
2049 01 200 58 Debt Services					
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45 Interest	514.9593	0.0000	0.0000	0.0000	
2049 01 200 58 11 Total	514.9593	0.0000	0.0000	0.0000	
2049 01 200 58 Total	514.9593	0.0000	0.0000	0.0000	
2049 01 200 Total	514.9593	0.0000	0.0000	0.0000	
2049 01 Total	514.9593	0.0000	0.0000	0.0000	
2049 Total	514.9593	0.0000	0.0000	0.0000	
Interest	Total	514.9593	0.0000	0.0000	0.0000
	Charged	514.9593	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	514.9593	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 12 Electricity Charges	62.6591	62.6500	62.6500	68.8900	
2401 00 001 37 50 Total	62.6591	62.6500	62.6500	68.8900	
2401 00 001 37 Total	62.6591	62.6500	62.6500	68.8900	
2401 00 001 Total	62.6591	62.6500	62.6500	68.8900	
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 12 Electricity Charges	7.4466	7.4500	7.4500	8.4900	
2401 00 789 98 27 Total	7.4466	7.4500	7.4500	8.4900	
2401 00 789 98 Total	7.4466	7.4500	7.4500	8.4900	
2401 00 789 Total	7.4466	7.4500	7.4500	8.4900	
2401 00 Total	70.1057	70.1000	70.1000	77.3800	
2401 Total	70.1057	70.1000	70.1000	77.3800	
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2408 02 789 Special component plan for Scheduled Castes					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 12 Electricity Charges	15.6400	15.6400	15.6400	16.6400	
2408 02 789 37 04 Total	15.6400	15.6400	15.6400	16.6400	
2408 02 789 37 Total	15.6400	15.6400	15.6400	16.6400	
2408 02 789 Total	15.6400	15.6400	15.6400	16.6400	
2408 02 796 Tribal Area Sub-Plan					
2408 02 796 37 Agricultural Development					
2408 02 796 37 04 Cold Storage					
2408 02 796 37 04 12 Electricity Charges	34.2543	34.2600	34.2600	37.9800	
2408 02 796 37 04 Total	34.2543	34.2600	34.2600	37.9800	
2408 02 796 37 Total	34.2543	34.2600	34.2600	37.9800	
2408 02 796 Total	34.2543	34.2600	34.2600	37.9800	
2408 02 Total	49.8943	49.9000	49.9000	54.6200	
2408 Total	49.8943	49.9000	49.9000	54.6200	
Electricity Charges	Total	120.0000	120.0000	120.0000	132.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	120.0000	120.0000	120.0000	132.0000
	Revenue	120.0000	120.0000	120.0000	132.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 36 Scholarship / Stipend	1.5795	1.5500	1.5500	1.5500	
2401 00 001 37 50 Total	1.5795	1.5500	1.5500	1.5500	
2401 00 001 37 Total	1.5795	1.5500	1.5500	1.5500	
2401 00 001 Total	1.5795	1.5500	1.5500	1.5500	
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 36 Scholarship / Stipend	0.6467	0.6600	0.6600	0.6600	
2401 00 789 98 27 Total	0.6467	0.6600	0.6600	0.6600	
2401 00 789 98 Total	0.6467	0.6600	0.6600	0.6600	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 Total	0.6467	0.6600	0.6600	0.6600
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 36 Scholarship / Stipend	1.1903	1.2000	1.2000	1.2000
2401 00 796 98 27 Total	1.1903	1.2000	1.2000	1.2000
2401 00 796 98 Total	1.1903	1.2000	1.2000	1.2000
2401 00 796 Total	1.1903	1.2000	1.2000	1.2000
2401 00 Total	3.4165	3.4100	3.4100	3.4100
2401 Total	3.4165	3.4100	3.4100	3.4100
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 36 Scholarship / Stipend	0.5060	0.5000	0.5000	0.5000
2415 01 277 03 01 Total	0.5060	0.5000	0.5000	0.5000
2415 01 277 03 Total	0.5060	0.5000	0.5000	0.5000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 36 Scholarship / Stipend	0.5925	0.6000	0.6000	0.6000
2415 01 277 37 68 Total	0.5925	0.6000	0.6000	0.6000
2415 01 277 37 Total	0.5925	0.6000	0.6000	0.6000
2415 01 277 Total	1.0985	1.1000	1.1000	1.1000
2415 01 789 Special component plan for Scheduled Castes				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 36 Scholarship / Stipend	0.1680	0.1800	0.1800	0.1800
2415 01 789 03 01 Total	0.1680	0.1800	0.1800	0.1800
2415 01 789 03 Total	0.1680	0.1800	0.1800	0.1800
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend	0.2025	0.2100	0.2100	0.2100
2415 01 789 37 68 Total	0.2025	0.2100	0.2100	0.2100
2415 01 789 37 Total	0.2025	0.2100	0.2100	0.2100
2415 01 789 Total	0.3705	0.3900	0.3900	0.3900
2415 01 796 Tribal Area Sub-Plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 36 Scholarship / Stipend	0.3780	0.3800	0.3800	0.3800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2415 01 796 03 01 Total	0.3780	0.3800	0.3800	0.3800	
2415 01 796 03 Total	0.3780	0.3800	0.3800	0.3800	
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 36 Scholarship / Stipend	0.3075	0.3200	0.3200	0.3200	
2415 01 796 37 68 Total	0.3075	0.3200	0.3200	0.3200	
2415 01 796 37 Total	0.3075	0.3200	0.3200	0.3200	
2415 01 796 Total	0.6855	0.7000	0.7000	0.7000	
2415 01 Total	2.1545	2.1900	2.1900	2.1900	
2415 Total	2.1545	2.1900	2.1900	2.1900	
Scholarship/Stipend	Total	5.5710	5.6000	5.6000	5.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5710	5.6000	5.6000	5.6000
	Revenue	5.5710	5.6000	5.6000	5.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds				
4401 00 103 65 Suspense Account				
4401 00 103 65 05 Agriculture				
4401 00 103 65 05 59 Procurement	274.2820	1500.0000	1500.0000	1500.0000
4401 00 103 65 05 Total	274.2820	1500.0000	1500.0000	1500.0000
4401 00 103 65 Total	274.2820	1500.0000	1500.0000	1500.0000
4401 00 103 Total	274.2820	1500.0000	1500.0000	1500.0000
4401 00 105 Manures and Fertilisers				
4401 00 105 65 Suspense Account				
4401 00 105 65 05 Agriculture				
4401 00 105 65 05 59 Procurement	2124.9492	5000.0000	5000.0000	5000.0000
4401 00 105 65 05 Total	2124.9492	5000.0000	5000.0000	5000.0000
4401 00 105 65 Total	2124.9492	5000.0000	5000.0000	5000.0000
4401 00 105 Total	2124.9492	5000.0000	5000.0000	5000.0000
4401 00 107 Plant Protection				
4401 00 107 65 Suspense Account				
4401 00 107 65 05 Agriculture				
4401 00 107 65 05 59 Procurement	0.0000	0.0000	0.0000	0.0000
4401 00 107 65 05 Total	0.0000	0.0000	0.0000	0.0000
4401 00 107 65 Total	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 107 Total	0.0000	0.0000	0.0000	0.0000
4401 00 Total	2399.2312	6500.0000	6500.0000	6500.0000
4401 Total	2399.2312	6500.0000	6500.0000	6500.0000
Suspense				
Total	2399.2312	6500.0000	6500.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2399.2312	6500.0000	6500.0000	6500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2399.2312	6500.0000	6500.0000	6500.0000
Recovery of Scheme	3373.4009	6500.0000	6,500.00	6,500.00
Charged	0.00	0.0000	0.0000	0.0000
Voted	3373.4009	6,500.00	6,500.00	6,500.00
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3373.4009	6500.0000	6500.0000	6500.0000
Net Amount of Scheme	-974.1697	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-974.1697	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	-974.1697	0.0000	0.0000	0.0000
Major Works				
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 37 Agricultural Development				
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 53 Major works	2.1147	2.2000	0.0000	0.0000
4401 00 789 37 50 Total	2.1147	2.2000	0.0000	0.0000
4401 00 789 37 Total	2.1147	2.2000	0.0000	0.0000
4401 00 789 Total	2.1147	2.2000	0.0000	0.0000
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 37 Agricultural Development				
4401 00 796 37 50 Project for Development of Infrastructural Facilities				
4401 00 796 37 50 53 Major works	4.9608	5.0000	0.0000	0.0000
4401 00 796 37 50 Total	4.9608	5.0000	0.0000	0.0000
4401 00 796 37 Total	4.9608	5.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 796 Total	4.9608	5.0000	0.0000	0.0000
4401 00 800 Other expenditure				
4401 00 800 37 Agricultural Development				
4401 00 800 37 50 Project for Development of Infrastructural Facilities				
4401 00 800 37 50 53 Major works	5.1333	5.1333	0.0000	0.0000
4401 00 800 37 50 Total	5.1333	5.1333	0.0000	0.0000
4401 00 800 37 Total	5.1333	5.1333	0.0000	0.0000
4401 00 800 Total	5.1333	5.1333	0.0000	0.0000
4401 00 Total	12.2088	12.3333	0.0000	0.0000
4401 Total	12.2088	12.3333	0.0000	0.0000
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 04 Marketing				
4435 01 101 04 02 Development of Market and Marketing Facilities				
4435 01 101 04 02 53 Major works	4.4000	4.4000	0.0000	0.0000
4435 01 101 04 02 Total	4.4000	4.4000	0.0000	0.0000
4435 01 101 04 Total	4.4000	4.4000	0.0000	0.0000
4435 01 101 Total	4.4000	4.4000	0.0000	0.0000
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 04 Marketing				
4435 01 789 04 02 Development of Market and Marketing Facilities				
4435 01 789 04 02 53 Major works	1.2096	1.2500	0.0000	0.0000
4435 01 789 04 02 Total	1.2096	1.2500	0.0000	0.0000
4435 01 789 04 Total	1.2096	1.2500	0.0000	0.0000
4435 01 789 Total	1.2096	1.2500	0.0000	0.0000
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 04 Marketing				
4435 01 796 04 02 Development of Market and Marketing Facilities				
4435 01 796 04 02 53 Major works	1.8392	2.0167	0.0000	0.0000
4435 01 796 04 02 Total	1.8392	2.0167	0.0000	0.0000
4435 01 796 04 Total	1.8392	2.0167	0.0000	0.0000
4435 01 796 Total	1.8392	2.0167	0.0000	0.0000
4435 01 Total	7.4488	7.6667	0.0000	0.0000
4435 Total	7.4488	7.6667	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Major Works	Total	19.6577	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.6577	20.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	19.6577	20.0000	0.0000	0.0000
Minor Works					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 001	Direction and Administration				
2401 00 001 37	Agricultural Development				
2401 00 001 37 50	Project for Development of Infrastructural Facilities				
2401 00 001 37 50 27	Minor Works	3.8822	3.8900	3.8900	3.8900
2401 00 001 37 50	Total	3.8822	3.8900	3.8900	3.8900
2401 00 001 37	Total	3.8822	3.8900	3.8900	3.8900
2401 00 001	Total	3.8822	3.8900	3.8900	3.8900
2401 00 789	Special component plan for Scheduled Castes				
2401 00 789 37	Agricultural Development				
2401 00 789 37 50	Project for Development of Infrastructural Facilities				
2401 00 789 37 50 27	Minor Works	2.9101	2.9200	2.9200	2.9200
2401 00 789 37 50	Total	2.9101	2.9200	2.9200	2.9200
2401 00 789 37	Total	2.9101	2.9200	2.9200	2.9200
2401 00 789	Total	2.9101	2.9200	2.9200	2.9200
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 50	Project for Development of Infrastructural Facilities				
2401 00 796 37 50 27	Minor Works	2.9052	2.9200	2.9200	2.9200
2401 00 796 37 50	Total	2.9052	2.9200	2.9200	2.9200
2401 00 796 37	Total	2.9052	2.9200	2.9200	2.9200
2401 00 796	Total	2.9052	2.9200	2.9200	2.9200
2401 00	Total	9.6976	9.7300	9.7300	9.7300
2401	Total	9.6976	9.7300	9.7300	9.7300
2408	<i>Food, Storage and Warehousing</i>				
2408 02	Storage and Warehousing				
2408 02 101	Rural Godowns Programme				
2408 02 101 37	Agricultural Development				
2408 02 101 37 04	Cold Storage				
2408 02 101 37 04 27	Minor Works	18.4537	18.4300	18.4300	18.4300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2408 02 101 37 04 Total	18.4537	18.4300	18.4300	18.4300	
2408 02 101 37 Total	18.4537	18.4300	18.4300	18.4300	
2408 02 101 Total	18.4537	18.4300	18.4300	18.4300	
2408 02 789 Special component plan for Scheduled Castes					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 27 Minor Works	3.3390	3.3400	4.4455	3.3400	
2408 02 789 37 04 Total	3.3390	3.3400	4.4455	3.3400	
2408 02 789 37 Total	3.3390	3.3400	4.4455	3.3400	
2408 02 789 Total	3.3390	3.3400	4.4455	3.3400	
2408 02 796 Tribal Area Sub-Plan					
2408 02 796 37 Agricultural Development					
2408 02 796 37 04 Cold Storage					
2408 02 796 37 04 27 Minor Works	8.4903	8.5000	8.5884	8.5000	
2408 02 796 37 04 Total	8.4903	8.5000	8.5884	8.5000	
2408 02 796 37 Total	8.4903	8.5000	8.5884	8.5000	
2408 02 796 Total	8.4903	8.5000	8.5884	8.5000	
2408 02 Total	30.2829	30.2700	31.4638	30.2700	
2408 Total	30.2829	30.2700	31.4638	30.2700	
Minor Works	Total	39.9805	40.0000	41.1938	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.9805	40.0000	41.1938	40.0000
	Revenue	39.9805	40.0000	41.1938	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 21 Supplies and Materials 112.6727 9.0000 156.0090 214.4000

2401 00 001 37 50 **Total** 112.6727 9.0000 156.0090 214.40002401 00 001 37 **Total** 112.6727 9.0000 156.0090 214.40002401 00 001 **Total** 112.6727 9.0000 156.0090 214.4000

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 98 27 21 Supplies and Materials	35.4528	10.0000	55.2370	77.1500
2401 00 789 98 27 Total	35.4528	10.0000	55.2370	77.1500
2401 00 789 98 Total	35.4528	10.0000	55.2370	77.1500
2401 00 789 Total	35.4528	10.0000	55.2370	77.1500
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 21 Supplies and Materials	66.1126	7.0000	93.9860	129.4500
2401 00 796 98 27 Total	66.1126	7.0000	93.9860	129.4500
2401 00 796 98 Total	66.1126	7.0000	93.9860	129.4500
2401 00 796 Total	66.1126	7.0000	93.9860	129.4500
2401 00 Total	214.2380	26.0000	305.2320	421.0000
2401 Total	214.2380	26.0000	305.2320	421.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 21 Supplies and Materials	2.9557	6.0000	3.6000	6.0000
2408 02 101 37 04 Total	2.9557	6.0000	3.6000	6.0000
2408 02 101 37 Total	2.9557	6.0000	3.6000	6.0000
2408 02 101 Total	2.9557	6.0000	3.6000	6.0000
2408 02 789 Special component plan for Scheduled Castes				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	1.4297	2.0000	1.2000	2.0000
2408 02 789 37 04 Total	1.4297	2.0000	1.2000	2.0000
2408 02 789 37 Total	1.4297	2.0000	1.2000	2.0000
2408 02 789 Total	1.4297	2.0000	1.2000	2.0000
2408 02 796 Tribal Area Sub-Plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	1.4300	2.0000	1.2000	2.0000
2408 02 796 37 04 Total	1.4300	2.0000	1.2000	2.0000
2408 02 796 37 Total	1.4300	2.0000	1.2000	2.0000
2408 02 796 Total	1.4300	2.0000	1.2000	2.0000
2408 02 Total	5.8154	10.0000	6.0000	10.0000
2408 Total	5.8154	10.0000	6.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2415 <i>Agricultural Research and Education</i>				
2415 01 <i>Crop Husbandry</i>				
2415 01 004 <i>Research</i>				
2415 01 004 03 <i>Research and Training</i>				
2415 01 004 03 02 <i>Agricultural Research</i>				
2415 01 004 03 02 21 <i>Supplies and Materials</i>	6.3900	8.0000	4.8000	18.4000
2415 01 004 03 02 Total	6.3900	8.0000	4.8000	18.4000
2415 01 004 03 Total	6.3900	8.0000	4.8000	18.4000
2415 01 004 Total	6.3900	8.0000	4.8000	18.4000
2415 01 277 <i>Education</i>				
2415 01 277 03 <i>Research and Training</i>				
2415 01 277 03 01 <i>Agricultural Education and Training.</i>				
2415 01 277 03 01 21 <i>Supplies and Materials</i>	1.7000	1.0000	0.6000	1.0000
2415 01 277 03 01 Total	1.7000	1.0000	0.6000	1.0000
2415 01 277 03 Total	1.7000	1.0000	0.6000	1.0000
2415 01 277 37 <i>Agricultural Development</i>				
2415 01 277 37 68 <i>Agricultural College</i>				
2415 01 277 37 68 21 <i>Supplies and Materials</i>	3.6451	5.0000	3.0000	10.2000
2415 01 277 37 68 Total	3.6451	5.0000	3.0000	10.2000
2415 01 277 37 Total	3.6451	5.0000	3.0000	10.2000
2415 01 277 Total	5.3451	6.0000	3.6000	11.2000
2415 01 789 <i>Special component plan for Scheduled Castes</i>				
2415 01 789 03 <i>Research and Training</i>				
2415 01 789 03 01 <i>Agricultural Education and Training.</i>				
2415 01 789 03 01 21 <i>Supplies and Materials</i>	1.1900	1.0000	0.6000	1.0000
2415 01 789 03 01 Total	1.1900	1.0000	0.6000	1.0000
2415 01 789 03 02 <i>Agricultural Research</i>				
2415 01 789 03 02 21 <i>Supplies and Materials</i>	2.0894	10.0000	6.0000	13.4000
2415 01 789 03 02 Total	2.0894	10.0000	6.0000	13.4000
2415 01 789 03 Total	3.2794	11.0000	6.6000	14.4000
2415 01 789 37 <i>Agricultural Development</i>				
2415 01 789 37 68 <i>Agricultural College</i>				
2415 01 789 37 68 21 <i>Supplies and Materials</i>	1.6843	3.0000	1.8000	4.7000
2415 01 789 37 68 Total	1.6843	3.0000	1.8000	4.7000
2415 01 789 37 Total	1.6843	3.0000	1.8000	4.7000
2415 01 789 Total	4.9637	14.0000	8.4000	19.1000
2415 01 796 <i>Tribal Area Sub-Plan</i>				
2415 01 796 03 <i>Research and Training</i>				
2415 01 796 03 01 <i>Agricultural Education and Training.</i>				
2415 01 796 03 01 21 <i>Supplies and Materials</i>	1.2400	1.0000	0.6000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2415 01 796 03 01 Total	1.2400	1.0000	0.6000	1.0000	
2415 01 796 03 02 Agricultural Research					
2415 01 796 03 02 21 Supplies and Materials	5.4772	8.0000	4.8000	14.2000	
2415 01 796 03 02 Total	5.4772	8.0000	4.8000	14.2000	
2415 01 796 03 Total	6.7171	9.0000	5.4000	15.2000	
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 21 Supplies and Materials	1.4800	2.0000	1.2000	5.1000	
2415 01 796 37 68 Total	1.4800	2.0000	1.2000	5.1000	
2415 01 796 37 Total	1.4800	2.0000	1.2000	5.1000	
2415 01 796 Total	8.1971	11.0000	6.6000	20.3000	
2415 01 Total	24.8959	39.0000	23.4000	69.0000	
2415 Total	24.8959	39.0000	23.4000	69.0000	
Supplies & Materials	Total	244.9494	75.0000	334.6320	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	244.9494	75.0000	334.6320	500.0000
	Revenue	244.9494	75.0000	334.6320	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 99 Others					
2401 00 001 99 72 Salary for Staff Deputed to TTAADC					
2401 00 001 99 72 31 Grants-in-Aid	1911.3538	2000.0000	2318.6200	2550.4820	
2401 00 001 99 72 Total	1911.3538	2000.0000	2318.6200	2550.4820	
2401 00 001 99 Total	1911.3538	2000.0000	2318.6200	2550.4820	
2401 00 001 Total	1911.3538	2000.0000	2318.6200	2550.4820	
2401 00 Total	1911.3538	2000.0000	2318.6200	2550.4820	
2401 Total	1911.3538	2000.0000	2318.6200	2550.4820	
Salary for Staff Deputed to TTAADC	Total	1911.3538	2000.0000	2318.6200	2550.4820
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1911.3538	2000.0000	2318.6200	2550.4820
	Revenue	1911.3538	2000.0000	2318.6200	2550.4820
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 104 Agricultural Farms					
4401 00 104 37 Agricultural Development					
4401 00 104 37 50 Project for Development of Infrastructural Facilities					
4401 00 104 37 50 58 Purchase / Acquisition of Land	0.0000	0.0000	8.2000	0.0000	
4401 00 104 37 50 Total	0.0000	0.0000	8.2000	0.0000	
4401 00 104 37 Total	0.0000	0.0000	8.2000	0.0000	
4401 00 104 Total	0.0000	0.0000	8.2000	0.0000	
4401 00 Total	0.0000	0.0000	8.2000	0.0000	
4401 Total	0.0000	0.0000	8.2000	0.0000	
Land Acquisition	Total	0.0000	0.0000	8.2000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.2000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	8.2000	0.0000
State Share					
2401 Crop Husbandry					
2401 00					
2401 00 102 Food grain crops					
2401 00 102 70 State Share					
2401 00 102 70 64 State share of Rainfed Areas Development Programme under NMSA					
2401 00 102 70 64 31 Grants-in-Aid	24.0497	24.2900	26.8800	24.2900	
2401 00 102 70 64 Total	24.0497	24.2900	26.8800	24.2900	
2401 00 102 70 Total	24.0497	24.2900	26.8800	24.2900	
2401 00 102 Total	24.0497	24.2900	26.8800	24.2900	
2401 00 108 Commercial Crops					
2401 00 108 70 State Share					
2401 00 108 70 68 State Share of Cotton under NFSM					
2401 00 108 70 68 31 Grants-in-Aid	4.9480	4.9500	5.3000	5.1470	
2401 00 108 70 68 Total	4.9480	4.9500	5.3000	5.1470	
2401 00 108 70 Total	4.9480	4.9500	5.3000	5.1470	
2401 00 108 Total	4.9480	4.9500	5.3000	5.1470	
2401 00 109 Extension and Farmers Training					
2401 00 109 70 State Share					
2401 00 109 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 109 70 63 31 Grants-in-Aid	3.9100	3.9100	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 109 70 63 Total	3.9100	3.9100	0.0000	0.0000
2401 00 109 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 109 70 65 31 Grants-in-Aid	26.4840	26.4900	23.4100	45.8330
2401 00 109 70 65 Total	26.4840	26.4900	23.4100	45.8330
2401 00 109 70 69 State share of Commercial Crop under NFSM				
2401 00 109 70 69 31 Grants-in-Aid	2.7860	2.7900	2.0100	3.4310
2401 00 109 70 69 Total	2.7860	2.7900	2.0100	3.4310
2401 00 109 70 Total	33.1800	33.1900	25.4200	49.2640
2401 00 109 Total	33.1800	33.1900	25.4200	49.2640
2401 00 113 Agricultural Engineering				
2401 00 113 70 State Share				
2401 00 113 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 113 70 66 13 Office Expenses	2.6146	3.2400	0.7994	3.2400
2401 00 113 70 66 18 Cost of fuel etc and maintenance cost of vehicles	1.9463	2.0400	0.4312	2.0400
2401 00 113 70 66 33 Subsidies	299.0471	327.2300	290.4407	327.2300
2401 00 113 70 66 Total	303.6080	332.5100	291.6713	332.5100
2401 00 113 70 Total	303.6080	332.5100	291.6713	332.5100
2401 00 113 Total	303.6080	332.5100	291.6713	332.5100
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 70 State Share				
2401 00 789 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 789 70 63 31 Grants-in-Aid	1.4400	1.4400	0.0000	0.0000
2401 00 789 70 63 Total	1.4400	1.4400	0.0000	0.0000
2401 00 789 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 789 70 64 31 Grants-in-Aid	4.0476	5.1200	9.5000	5.1200
2401 00 789 70 64 Total	4.0476	5.1200	9.5000	5.1200
2401 00 789 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 70 65 31 Grants-in-Aid	13.6440	13.6500	8.2630	16.5000
2401 00 789 70 65 Total	13.6440	13.6500	8.2630	16.5000
2401 00 789 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 789 70 66 13 Office Expenses	0.2589	0.2600	0.0570	0.2600
2401 00 789 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.2031	0.2400	0.1455	0.2400
2401 00 789 70 66 33 Subsidies	100.1677	114.5700	80.8915	114.5700
2401 00 789 70 66 Total	100.6298	115.0700	81.0940	115.0700
2401 00 789 70 68 State Share of Cotton under NFSM				
2401 00 789 70 68 31 Grants-in-Aid	1.6720	1.6800	1.7900	1.6830

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 70 68 Total	1.6720	1.6800	1.7900	1.6830
2401 00 789 70 69 State share of Commercial Crop under NFSM				
2401 00 789 70 69 31 Grants-in-Aid	0.9410	0.9500	0.6800	1.1220
2401 00 789 70 69 Total	0.9410	0.9500	0.6800	1.1220
2401 00 789 70 Total	122.3744	137.9100	101.3270	139.4950
2401 00 789 Total	122.3744	137.9100	101.3270	139.4950
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 70 State Share				
2401 00 796 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 796 70 63 31 Grants-in-Aid	2.6400	2.6400	0.0000	0.0000
2401 00 796 70 63 Total	2.6400	2.6400	0.0000	0.0000
2401 00 796 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 796 70 64 31 Grants-in-Aid	26.6758	27.9400	16.9600	27.9400
2401 00 796 70 64 Total	26.6758	27.9400	16.9600	27.9400
2401 00 796 70 65 State share of Agriculture Technology Management Agency (ATMA) under NMAET				
2401 00 796 70 65 31 Grants-in-Aid	37.0850	28.7300	14.7750	29.3330
2401 00 796 70 65 Total	37.0850	28.7300	14.7750	29.3330
2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 796 70 66 13 Office Expenses	0.0000	0.0000	0.1030	0.0000
2401 00 796 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.2070	0.0000
2401 00 796 70 66 33 Subsidies	88.8627	100.0000	70.2713	100.0000
2401 00 796 70 66 Total	88.8627	100.0000	70.5813	100.0000
2401 00 796 70 68 State Share of Cotton under NFSM				
2401 00 796 70 68 31 Grants-in-Aid	2.9880	2.9900	3.2000	3.0690
2401 00 796 70 68 Total	2.9880	2.9900	3.2000	3.0690
2401 00 796 70 69 State share of Commercial Crop under NFSM				
2401 00 796 70 69 31 Grants-in-Aid	1.6810	1.6900	1.2200	2.0460
2401 00 796 70 69 Total	1.6810	1.6900	1.2200	2.0460
2401 00 796 70 Total	159.9325	163.9900	106.7363	162.3880
2401 00 796 Total	159.9325	163.9900	106.7363	162.3880
2401 00 Total	648.0927	696.8400	557.3346	713.0940
2401 Total	648.0927	696.8400	557.3346	713.0940
2415 <i>Agricultural Research and Education</i>				
2415 01 <i>Crop Husbandry</i>				
2415 01 277 <i>Education</i>				
2415 01 277 70 <i>State Share</i>				
2415 01 277 70 27 <i>Agriculture</i>				
2415 01 277 70 27 31 Grants-in-Aid	6.3749	6.3800	5.2367	0.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2415 01 277 70 27 Total	6.3749	6.3800	5.2367	0.1000	
2415 01 277 70 Total	6.3749	6.3800	5.2367	0.1000	
2415 01 277 Total	6.3749	6.3800	5.2367	0.1000	
2415 01 Total	6.3749	6.3800	5.2367	0.1000	
2415 Total	6.3749	6.3800	5.2367	0.1000	
State Share	Total	654.4675	703.2200	562.5713	713.1940
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	654.4675	703.2200	562.5713	713.1940
	Revenue	654.4675	703.2200	562.5713	713.1940
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

4552 00 101 91 Central Assistance to State Plan

4552 00 101 91 08 North Eastern Council (NEC)

4552 00 101 91 08 53 Major works 0.0000 250.0000 0.0000 0.0000

4552 00 101 91 08 **Total** 0.0000 250.0000 0.0000 0.00004552 00 101 91 **Total** 0.0000 250.0000 0.0000 0.00004552 00 101 **Total** 0.0000 250.0000 0.0000 0.0000

4552 00 789 Special component plan for Scheduled Castes

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 90.0000 0.0000 0.0000

4552 00 789 91 08 **Total** 0.0000 90.0000 0.0000 0.00004552 00 789 91 **Total** 0.0000 90.0000 0.0000 0.00004552 00 789 **Total** 0.0000 90.0000 0.0000 0.0000

4552 00 796 Tribal Area Sub-Plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.0000 160.0000 0.0000 0.0000

4552 00 796 91 08 **Total** 0.0000 160.0000 0.0000 0.00004552 00 796 91 **Total** 0.0000 160.0000 0.0000 0.00004552 00 796 **Total** 0.0000 160.0000 0.0000 0.00004552 00 **Total** 0.0000 500.0000 0.0000 0.00004552 **Total** 0.0000 500.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - NEC	Total	0.0000	500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 98	Administration				
2401 00 796 98 27	Agriculture				
2401 00 796 98 27 47	Transfer of fund to TTAADC, PRI and ULB	282.0833	282.0833	282.0833	282.0833
2401 00 796 98 27	Total	282.0833	282.0833	282.0833	282.0833
2401 00 796 98	Total	282.0833	282.0833	282.0833	282.0833
2401 00 796	Total	282.0833	282.0833	282.0833	282.0833
2401 00	Total	282.0833	282.0833	282.0833	282.0833
2401	Total	282.0833	282.0833	282.0833	282.0833
4435	<i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01	Marketing and Quality Control				
4435 01 796	Tribal Area Sub-Plan				
4435 01 796 04	Marketing				
4435 01 796 04 02	Development of Market and Marketing Facilities				
4435 01 796 04 02 47	Transfer of fund to TTAADC, PRI and ULB	77.9167	77.9167	77.9167	77.9167
4435 01 796 04 02	Total	77.9167	77.9167	77.9167	77.9167
4435 01 796 04	Total	77.9167	77.9167	77.9167	77.9167
4435 01 796	Total	77.9167	77.9167	77.9167	77.9167
4435 01	Total	77.9167	77.9167	77.9167	77.9167
4435	Total	77.9167	77.9167	77.9167	77.9167
<u>Transfer of fund to TTAADC</u>	Total	360.0000	360.0000	360.0000	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	360.0000	360.0000	360.0000	360.0000
	Revenue	282.0833	282.0833	282.0833	282.0833
	Capital	77.9167	77.9167	77.9167	77.9167

NABARD4401 *Capital Outlay on Crop Husbandry*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 32 RIDF-XX-Development of Midium Rural Markets in Tripura				
4401 00 113 54 32 53 Major works	2.5450	0.0000	38.1400	0.0000
4401 00 113 54 32 Total	2.5450	0.0000	38.1400	0.0000
4401 00 113 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 113 54 36 53 Major works	0.0000	1.0000	72.2384	431.1152
4401 00 113 54 36 Total	0.0000	1.0000	72.2384	431.1152
4401 00 113 54 Total	2.5450	1.0000	110.3784	431.1152
4401 00 113 Total	2.5450	1.0000	110.3784	431.1152
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 789 54 36 53 Major works	0.0000	0.0000	23.6162	140.9406
4401 00 789 54 36 Total	0.0000	0.0000	23.6162	140.9406
4401 00 789 54 Total	0.0000	0.0000	23.6162	140.9406
4401 00 789 Total	0.0000	0.0000	23.6162	140.9406
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53 Major works	0.0000	0.0000	43.0653	257.0060
4401 00 796 54 36 Total	0.0000	0.0000	43.0653	257.0060
4401 00 796 54 Total	0.0000	0.0000	43.0653	257.0060
4401 00 796 Total	0.0000	0.0000	43.0653	257.0060
4401 00 Total	2.5450	1.0000	177.0599	829.0618
4401 Total	2.5450	1.0000	177.0599	829.0618
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 31 RIDF-XIX-Construction of VLW Stores and Fertilizer Godown at Bagbassa, Dharmanagar				
4408 02 101 54 31 53 Major works	1.1000	0.0000	16.9200	0.0000
4408 02 101 54 31 Total	1.1000	0.0000	16.9200	0.0000
4408 02 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4408 02 101 54 36 53 Major works	183.0004	415.0000	991.9890	53.2964
4408 02 101 54 36 Total	183.0004	415.0000	991.9890	53.2964
4408 02 101 54 Total	184.1004	415.0000	1008.9090	53.2964
4408 02 101 Total	184.1004	415.0000	1008.9090	53.2964
4408 02 789 Special component plan for Scheduled Castes				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	69.5553	130.0000	324.3041	17.4219
4408 02 789 54 36 Total	69.5553	130.0000	324.3041	17.4219
4408 02 789 54 Total	69.5553	130.0000	324.3041	17.4219
4408 02 789 Total	69.5553	130.0000	324.3041	17.4219
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53 Major works	96.6450	255.0000	591.3883	31.7817
4408 02 796 54 36 Total	96.6450	255.0000	591.3883	31.7817
4408 02 796 54 Total	96.6450	255.0000	591.3883	31.7817
4408 02 796 Total	96.6450	255.0000	591.3883	31.7817
4408 02 Total	350.3007	800.0000	1924.6014	102.5000
4408 Total	350.3007	800.0000	1924.6014	102.5000
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 28 Development of Primary Rural Markets in Tripura				
4435 01 101 54 28 53 Major works	21.6257	0.0000	5.9000	0.0000
4435 01 101 54 28 Total	21.6257	0.0000	5.9000	0.0000
4435 01 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 101 54 36 53 Major works	223.4617	350.0000	297.0131	1180.6415
4435 01 101 54 36 Total	223.4617	350.0000	297.0131	1180.6415
4435 01 101 54 Total	245.0874	350.0000	302.9131	1180.6415
4435 01 101 Total	245.0874	350.0000	302.9131	1180.6415
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4435 01 789 54 36 53 Major works	99.9950	130.0000	95.3852	383.6228
4435 01 789 54 36 Total	99.9950	130.0000	95.3852	383.6228
4435 01 789 54 Total	99.9950	130.0000	95.3852	383.6228
4435 01 789 Total	99.9950	130.0000	95.3852	383.6228
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 796 54 36 53 Major works	61.1147	219.0000	212.8204	704.1739
4435 01 796 54 36 Total	61.1147	219.0000	212.8204	704.1739
4435 01 796 54 Total	61.1147	219.0000	212.8204	704.1739
4435 01 796 Total	61.1147	219.0000	212.8204	704.1739
4435 01 Total	406.1971	699.0000	611.1187	2268.4382
4435 Total	406.1971	699.0000	611.1187	2268.4382
NABARD				
Total	759.0428	1500.0000	2712.7800	3200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	759.0428	1500.0000	2712.7800	3200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	759.0428	1500.0000	2712.7800	3200.0000
State Share of NABARD				
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 07 State Share				
4401 00 113 54 07 53 Major works	0.0000	1.0000	0.0000	18.9900
4401 00 113 54 07 Total	0.0000	1.0000	0.0000	18.9900
4401 00 113 54 Total	0.0000	1.0000	0.0000	18.9900
4401 00 113 Total	0.0000	1.0000	0.0000	18.9900
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works	0.0000	0.5000	0.0000	6.2100
4401 00 789 54 07 Total	0.0000	0.5000	0.0000	6.2100
4401 00 789 54 Total	0.0000	0.5000	0.0000	6.2100
4401 00 789 Total	0.0000	0.5000	0.0000	6.2100
4401 00 796 Tribal Area Sub-Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07 State Share				
4401 00 796 54 07 53 Major works	0.0000	0.5000	0.0000	11.3300
4401 00 796 54 07 Total	0.0000	0.5000	0.0000	11.3300
4401 00 796 54 Total	0.0000	0.5000	0.0000	11.3300
4401 00 796 Total	0.0000	0.5000	0.0000	11.3300
4401 00 Total	0.0000	2.0000	0.0000	36.5300
4401 Total	0.0000	2.0000	0.0000	36.5300
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 07 State Share				
4408 02 101 54 07 53 Major works	0.0000	1.0000	0.0000	100.7500
4408 02 101 54 07 Total	0.0000	1.0000	0.0000	100.7500
4408 02 101 54 Total	0.0000	1.0000	0.0000	100.7500
4408 02 101 Total	0.0000	1.0000	0.0000	100.7500
4408 02 789 Special component plan for Scheduled Castes				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	0.0000	0.5000	0.0000	32.9400
4408 02 789 54 07 Total	0.0000	0.5000	0.0000	32.9400
4408 02 789 54 Total	0.0000	0.5000	0.0000	32.9400
4408 02 789 Total	0.0000	0.5000	0.0000	32.9400
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07 State Share				
4408 02 796 54 07 53 Major works	0.0000	0.5000	0.0000	60.0600
4408 02 796 54 07 Total	0.0000	0.5000	0.0000	60.0600
4408 02 796 54 Total	0.0000	0.5000	0.0000	60.0600
4408 02 796 Total	0.0000	0.5000	0.0000	60.0600
4408 02 Total	0.0000	2.0000	0.0000	193.7500
4408 Total	0.0000	2.0000	0.0000	193.7500
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4435 01 101 54 07 State Share				
4435 01 101 54 07 53 Major works	0.0000	1.0000	0.0000	76.2840
4435 01 101 54 07 Total	0.0000	1.0000	0.0000	76.2840
4435 01 101 54 Total	0.0000	1.0000	0.0000	76.2840
4435 01 101 Total	0.0000	1.0000	0.0000	76.2840
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	0.0000	0.5000	0.0000	24.9440
4435 01 789 54 07 Total	0.0000	0.5000	0.0000	24.9440
4435 01 789 54 Total	0.0000	0.5000	0.0000	24.9440
4435 01 789 Total	0.0000	0.5000	0.0000	24.9440
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 07 State Share				
4435 01 796 54 07 53 Major works	0.0000	0.5000	0.0000	45.4820
4435 01 796 54 07 Total	0.0000	0.5000	0.0000	45.4820
4435 01 796 54 Total	0.0000	0.5000	0.0000	45.4820
4435 01 796 Total	0.0000	0.5000	0.0000	45.4820
4435 01 Total	0.0000	2.0000	0.0000	146.7100
4435 Total	0.0000	2.0000	0.0000	146.7100
State Share of NABARD				
Total	0.0000	6.0000	0.0000	376.9900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	6.0000	0.0000	376.9900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	6.0000	0.0000	376.9900

State Share / Contribution of CASP

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 90 State Share for Central Assistance to State Plan

2401 00 102 90 31 State Share of National Food Security Mission (NFSM)

2401 00 102 90 31 31 Grants-in-Aid 112.8730 76.0000 15.5620 94.7810

2401 00 102 90 31 **Total** 112.8730 76.0000 15.5620 94.78102401 00 102 90 **Total** 112.8730 76.0000 15.5620 94.78102401 00 102 **Total** 112.8730 76.0000 15.5620 94.7810

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 105 Manures and Fertilisers				
2401 00 105 90 State Share for Central Assistance to State Plan				
2401 00 105 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 105 90 33 20 Other Administrative Expenses	0.0000	0.0000	0.2000	8.2760
2401 00 105 90 33 21 Supplies and Materials	0.0000	0.0000	10.1400	12.0760
2401 00 105 90 33 30 Other Contractual Services	0.0000	0.0000	0.0000	0.3470
2401 00 105 90 33 31 Grants-in-Aid	11.1240	8.9000	10.3940	0.0000
2401 00 105 90 33 Total	11.1240	8.9000	20.7340	20.6990
2401 00 105 90 Total	11.1240	8.9000	20.7340	20.6990
2401 00 105 Total	11.1240	8.9000	20.7340	20.6990
2401 00 109 Extension and Farmers Training				
2401 00 109 90 State Share for Central Assistance to State Plan				
2401 00 109 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 109 90 11 20 Other Administrative Expenses	0.2392	0.1100	35.1286	21.4060
2401 00 109 90 11 21 Supplies and Materials	90.2825	31.1600	185.9564	101.3490
2401 00 109 90 11 27 Minor Works	0.0000	0.0000	0.0000	10.6480
2401 00 109 90 11 31 Grants-in-Aid	42.1353	48.5600	125.7016	125.7080
2401 00 109 90 11 33 Subsidies	0.0000	0.0000	19.7100	0.0000
2401 00 109 90 11 Total	132.6571	79.8300	366.4966	259.1110
2401 00 109 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 109 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.9900	2.4760
2401 00 109 90 17 20 Other Administrative Expenses	1.0984	1.3800	1.1695	2.4760
2401 00 109 90 17 21 Supplies and Materials	10.4469	14.5900	24.0871	79.8200
2401 00 109 90 17 27 Minor Works	31.2441	76.8400	83.2914	84.8200
2401 00 109 90 17 Total	42.7894	92.8100	109.5380	169.5920
2401 00 109 90 Total	175.4465	172.6400	476.0347	428.7030
2401 00 109 Total	175.4465	172.6400	476.0347	428.7030
2401 00 110 Crop Insurance				
2401 00 110 90 State Share for Central Assistance to State Plan				
2401 00 110 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 110 90 78 33 Subsidies	9.6648	13.7500	33.2852	37.0200
2401 00 110 90 78 Total	9.6648	13.7500	33.2852	37.0200
2401 00 110 90 Total	9.6648	13.7500	33.2852	37.0200
2401 00 110 Total	9.6648	13.7500	33.2852	37.0200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 114 Development of Oil Seeds				
2401 00 114 90 State Share for Central Assistance to State Plan				
2401 00 114 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 114 90 34 31 Grants-in-Aid	8.0324	8.2400	5.1316	8.1290
2401 00 114 90 34 Total	8.0324	8.2400	5.1316	8.1290
2401 00 114 90 Total	8.0324	8.2400	5.1316	8.1290
2401 00 114 Total	8.0324	8.2400	5.1316	8.1290
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 90 State Share for Central Assistance to State Plan				
2401 00 115 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 115 90 35 31 Grants-in-Aid	3.6500	3.6500	5.3769	5.7700
2401 00 115 90 35 Total	3.6500	3.6500	5.3769	5.7700
2401 00 115 90 Total	3.6500	3.6500	5.3769	5.7700
2401 00 115 Total	3.6500	3.6500	5.3769	5.7700
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 90 State Share for Central Assistance to State Plan				
2401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 90 11 20 Other Administrative Expenses	0.6555	0.5300	0.8099	7.3390
2401 00 789 90 11 21 Supplies and Materials	11.0000	11.0000	58.0000	53.2270
2401 00 789 90 11 27 Minor Works	1.8950	1.9000	0.0000	8.7060
2401 00 789 90 11 31 Grants-in-Aid	31.0006	2.1100	33.8131	48.0240
2401 00 789 90 11 33 Subsidies	1.0000	0.0000	4.3600	0.0000
2401 00 789 90 11 Total	45.5510	15.5400	96.9830	117.2960
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.2235	0.4320
2401 00 789 90 17 20 Other Administrative Expenses	0.4427	0.5100	0.3948	0.8740
2401 00 789 90 17 21 Supplies and Materials	3.3060	5.4700	9.3196	28.4360
2401 00 789 90 17 27 Minor Works	11.4873	26.4500	28.3574	30.2600
2401 00 789 90 17 Total	15.2360	32.4300	38.2954	60.0020
2401 00 789 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 789 90 31 31 Grants-in-Aid	31.8880	29.0000	5.2580	30.9860
2401 00 789 90 31 Total	31.8880	29.0000	5.2580	30.9860
2401 00 789 90 33 State Share of National Mission on Sustainable Agriculture				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 90 33 20 Other Administrative Expenses	0.0360	0.0400	0.0000	2.7060
2401 00 789 90 33 21 Supplies and Materials	0.0000	0.0000	0.0000	3.9480
2401 00 789 90 33 30 Other Contractual Services	0.0000	0.0000	0.0000	0.1130
2401 00 789 90 33 31 Grants-in-Aid	1.1370	0.6700	2.1880	0.0000
2401 00 789 90 33 Total	1.1730	0.7100	2.1880	6.7670
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 789 90 34 31 Grants-in-Aid	1.6837	1.9500	1.9953	2.6580
2401 00 789 90 34 Total	1.6837	1.9500	1.9953	2.6580
2401 00 789 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 789 90 35 31 Grants-in-Aid	16.4720	16.4800	1.7580	1.8800
2401 00 789 90 35 Total	16.4720	16.4800	1.7580	1.8800
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33 Subsidies	0.0000	5.0000	10.8817	12.1000
2401 00 789 90 78 Total	0.0000	5.0000	10.8817	12.1000
2401 00 789 90 Total	112.0038	101.1100	157.3593	231.6890
2401 00 789 Total	112.0038	101.1100	157.3593	231.6890
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 90 State Share for Central Assistance to State Plan				
2401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 90 11 20 Other Administrative Expenses	0.0000	0.0000	0.0570	0.0000
2401 00 796 90 11 21 Supplies and Materials	45.2103	71.7400	27.5234	112.1520
2401 00 796 90 11 27 Minor Works	0.0000	0.0000	0.0000	5.0510
2401 00 796 90 11 31 Grants-in-Aid	50.0560	33.0600	5.4320	58.3160
2401 00 796 90 11 47 Transfer of fund to TTAADC, PRI and ULB	26.2190	14.6600	22.4710	44.9680
2401 00 796 90 11 Total	121.4853	119.4600	55.4834	220.4870
2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.6115	1.5040
2401 00 796 90 17 20 Other Administrative Expenses	0.5467	0.8900	0.9113	1.5040
2401 00 796 90 17 21 Supplies and Materials	5.2095	9.0500	16.0045	48.5460
2401 00 796 90 17 27 Minor Works	19.4454	46.3200	49.8092	51.7600
2401 00 796 90 17 Total	25.2016	56.2600	67.3365	103.3140
2401 00 796 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 796 90 31 31 Grants-in-Aid	56.9960	54.0000	9.3980	56.5040
2401 00 796 90 31 Total	56.9960	54.0000	9.3980	56.5040

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 796 90 33 20 Other Administrative Expenses	0.0000	0.0000	0.0000	4.9340
2401 00 796 90 33 21 Supplies and Materials	0.0000	0.0000	0.0000	7.1990
2401 00 796 90 33 30 Other Contractual Services	0.0000	0.0000	0.0000	0.2070
2401 00 796 90 33 31 Grants-in-Aid	0.5580	0.3300	1.0940	0.0000
Total	0.5580	0.3300	1.0940	12.3400
2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 796 90 34 31 Grants-in-Aid	0.9008	1.0900	3.2942	4.8460
Total	0.9008	1.0900	3.2942	4.8460
2401 00 796 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 796 90 35 31 Grants-in-Aid	2.3300	2.3300	3.2060	3.4440
Total	2.3300	2.3300	3.2060	3.4440
2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 796 90 78 33 Subsidies	0.0000	10.0000	19.8431	22.0700
Total	0.0000	10.0000	19.8431	22.0700
Total	207.4717	243.4700	159.6552	423.0050
Total	207.4717	243.4700	159.6552	423.0050
Total	640.2662	627.7600	873.1390	1249.7960
Total	640.2662	627.7600	873.1390	1249.7960
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 90 State Share for Central Assistance to State Plan				
4401 00 113 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 113 90 11 53 Major works	0.0000	0.0000	0.0000	114.8000
Total	0.0000	0.0000	0.0000	114.8000
Total	0.0000	0.0000	0.0000	114.8000
Total	0.0000	0.0000	0.0000	114.8000
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 90 State Share for Central Assistance to State Plan				
4401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 90 11 53 Major works	0.0000	5.0000	57.1130	7.6500
Total	0.0000	5.0000	57.1130	7.6500
Total	0.0000	5.0000	57.1130	7.6500
Total	0.0000	5.0000	57.1130	7.6500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 90 State Share for Central Assistance to State Plan				
4401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 90 11 53 Major works	28.2641	37.0500	16.8239	37.0500
4401 00 796 90 11 Total	28.2641	37.0500	16.8239	37.0500
4401 00 796 90 Total	28.2641	37.0500	16.8239	37.0500
4401 00 796 Total	28.2641	37.0500	16.8239	37.0500
4401 00 800 Other expenditure				
4401 00 800 90 State Share for Central Assistance to State Plan				
4401 00 800 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 800 90 11 53 Major works	74.6691	106.8000	114.1829	0.0000
4401 00 800 90 11 Total	74.6691	106.8000	114.1829	0.0000
4401 00 800 90 Total	74.6691	106.8000	114.1829	0.0000
4401 00 800 Total	74.6691	106.8000	114.1829	0.0000
4401 00 Total	102.9332	148.8500	188.1198	159.5000
4401 Total	102.9332	148.8500	188.1198	159.5000
4415 Capital Outlay on Agricultural Research and Education				
4415 01 Crop Husbandry				
4415 01 277 Education				
4415 01 277 90 State Share for Central Assistance to State Plan				
4415 01 277 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 277 90 09 53 Major works	0.0000	0.5200	50.0600	0.5200
4415 01 277 90 09 Total	0.0000	0.5200	50.0600	0.5200
4415 01 277 90 Total	0.0000	0.5200	50.0600	0.5200
4415 01 277 Total	0.0000	0.5200	50.0600	0.5200
4415 01 789 Special component plan for Scheduled Castes				
4415 01 789 90 State Share for Central Assistance to State Plan				
4415 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 789 90 09 53 Major works	0.0000	0.0000	16.3700	0.0000
4415 01 789 90 09 Total	0.0000	0.0000	16.3700	0.0000
4415 01 789 90 Total	0.0000	0.0000	16.3700	0.0000
4415 01 789 Total	0.0000	0.0000	16.3700	0.0000
4415 01 796 Tribal Area Sub-Plan				
4415 01 796 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4415 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 796 90 09 53 Major works	0.0000	0.0000	29.8500	0.0000
4415 01 796 90 09 Total	0.0000	0.0000	29.8500	0.0000
4415 01 796 90 Total	0.0000	0.0000	29.8500	0.0000
4415 01 796 Total	0.0000	0.0000	29.8500	0.0000
4415 01 Total	0.0000	0.5200	96.2800	0.5200
4415 Total	0.0000	0.5200	96.2800	0.5200
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 90 State Share for Central Assistance to State Plan				
4435 01 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 789 90 11 53 Major works	2.6500	2.6500	10.6500	0.0000
4435 01 789 90 11 Total	2.6500	2.6500	10.6500	0.0000
4435 01 789 90 Total	2.6500	2.6500	10.6500	0.0000
4435 01 789 Total	2.6500	2.6500	10.6500	0.0000
4435 01 800 Other expenditure				
4435 01 800 90 State Share for Central Assistance to State Plan				
4435 01 800 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 800 90 11 53 Major works	0.0000	8.0000	8.0000	0.0000
4435 01 800 90 11 Total	0.0000	8.0000	8.0000	0.0000
4435 01 800 90 Total	0.0000	8.0000	8.0000	0.0000
4435 01 800 Total	0.0000	8.0000	8.0000	0.0000
4435 01 Total	2.6500	10.6500	18.6500	0.0000
4435 Total	2.6500	10.6500	18.6500	0.0000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance to State Plan				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	0.0000	1.0000	0.0000	0.0000
4552 00 101 90 08 Total	0.0000	1.0000	0.0000	0.0000
4552 00 101 90 Total	0.0000	1.0000	0.0000	0.0000
4552 00 101 Total	0.0000	1.0000	0.0000	0.0000
4552 00 789 Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	1.0000	0.0000	0.0000	
4552 00 789 90 08 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 789 90 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 789 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	1.0000	0.0000	0.0000	
4552 00 796 90 08 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 796 90 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 796 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 Total	0.0000	3.0000	0.0000	0.0000	
4552 Total	0.0000	3.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	745.8494	790.7800	1176.1888	1409.8160
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	745.8494	790.7800	1176.1888	1409.8160
	Revenue	640.2662	627.7600	873.1390	1249.7960
	Capital	105.5832	163.0200	303.0498	160.0200

Others

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 03 Overtime Allowance 0.1283 0.2500 0.1600 0.2500

2401 00 001 37 50 11 Travel Expenses 29.5888 35.0000 29.0000 35.0000

2401 00 001 37 50 13 Office Expenses 20.2691 20.0000 20.0000 20.0000

2401 00 001 37 50 14 Rents, Rates and Taxes 1.4292 3.0000 3.0000 3.0000

2401 00 001 37 50 16 Publications 0.2785 0.3000 0.3000 0.3000

2401 00 001 37 50 17 Purchase of Vehicle 0.0000 0.0100 0.0030 0.0100

2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles 21.7133 20.0000 20.0000 20.0000

2401 00 001 37 50 19 Hiring charges of private vehicles 23.4545 25.0000 20.4000 25.0000

2401 00 001 37 50 20 Other Administrative Expenses 9.8947 10.0000 10.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 001 37 50 26 Advertising and Publicity	2.6786	2.7000	2.7000	2.7000
2401 00 001 37 50 30 Other Contractual Services	1.3955	1.5000	31.8100	32.7000
2401 00 001 37 50 31 Grants-in-Aid	98.7740	220.0000	222.6913	152.4000
Total	209.6045	337.7600	360.0643	301.3600
Total	209.6045	337.7600	360.0643	301.3600
Total	209.6045	337.7600	360.0643	301.3600
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 13 Office Expenses	5.4891	3.0000	3.0000	3.0000
2401 00 789 98 27 14 Rents, Rates and Taxes	1.1785	1.5000	1.5000	1.5000
2401 00 789 98 27 18 Cost of fuel etc and maintenance cost of vehicles	3.9772	4.0000	4.0000	4.0000
2401 00 789 98 27 19 Hiring charges of private vehicles	4.9974	10.0000	7.4000	10.0000
2401 00 789 98 27 20 Other Administrative Expenses	3.4010	4.0000	4.0000	4.0000
2401 00 789 98 27 26 Advertising and Publicity	1.4215	1.5000	1.5000	1.5000
2401 00 789 98 27 30 Other Contractual Services	0.5190	0.6000	10.4362	10.8000
2401 00 789 98 27 31 Grants-in-Aid	95.1865	85.0000	75.4117	62.9000
Total	116.1701	109.6000	107.2479	97.7000
Total	116.1701	109.6000	107.2479	97.7000
Total	116.1701	109.6000	107.2479	97.7000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 13 Office Expenses	7.6563	7.0000	7.0000	7.0000
2401 00 796 98 27 14 Rents, Rates and Taxes	1.1985	2.0000	2.0000	2.0000
2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles	6.4720	5.0000	5.0000	5.0000
2401 00 796 98 27 19 Hiring charges of private vehicles	11.9972	20.0000	14.2000	20.0000
2401 00 796 98 27 20 Other Administrative Expenses	4.0906	4.8000	4.8000	4.8000
2401 00 796 98 27 26 Advertising and Publicity	2.7996	3.0000	3.0000	3.0000
2401 00 796 98 27 30 Other Contractual Services	2.8898	3.0000	19.7950	21.6000
2401 00 796 98 27 31 Grants-in-Aid	288.8179	165.0000	139.5237	124.7000
Total	325.9218	209.8000	195.3187	188.1000
Total	325.9218	209.8000	195.3187	188.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 Total	325.9218	209.8000	195.3187	188.1000
2401 00 Total	651.6964	657.1600	662.6309	587.1600
2401 Total	651.6964	657.1600	662.6309	587.1600
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.6000	1.6000	1.6000	1.6000
2408 02 101 37 04 Total	1.6000	1.6000	1.6000	1.6000
2408 02 101 37 Total	1.6000	1.6000	1.6000	1.6000
2408 02 101 Total	1.6000	1.6000	1.6000	1.6000
2408 02 789 Special component plan for Scheduled Castes				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.5994	1.6000	1.6000	1.6000
2408 02 789 37 04 Total	1.5994	1.6000	1.6000	1.6000
2408 02 789 37 Total	1.5994	1.6000	1.6000	1.6000
2408 02 789 Total	1.5994	1.6000	1.6000	1.6000
2408 02 796 Tribal Area Sub-Plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.5859	1.6000	1.6000	1.6000
2408 02 796 37 04 Total	1.5859	1.6000	1.6000	1.6000
2408 02 796 37 Total	1.5859	1.6000	1.6000	1.6000
2408 02 796 Total	1.5859	1.6000	1.6000	1.6000
2408 02 Total	4.7853	4.8000	4.8000	4.8000
2408 Total	4.7853	4.8000	4.8000	4.8000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 20 Other Administrative Expenses	1.6000	1.5000	1.5000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2415 01 004 03 02 30 Other Contractual Services	2.9977	3.0000	3.0000	3.0000
2415 01 004 03 02 Total	4.5977	4.5000	4.5000	4.5000
2415 01 004 03 Total	4.5977	4.5000	4.5000	4.5000
2415 01 004 Total	4.5977	4.5000	4.5000	4.5000
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 20 Other Administrative Expenses	0.8200	0.8000	0.8000	0.8000
2415 01 277 03 01 31 Grants-in-Aid	1.5000	1.5000	2.8600	1.5000
2415 01 277 03 01 Total	2.3200	2.3000	3.6600	2.3000
2415 01 277 03 Total	2.3200	2.3000	3.6600	2.3000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 13 Office Expenses	1.0784	1.2000	1.2000	1.2000
2415 01 277 37 68 16 Publications	0.3033	0.3100	0.3100	0.3100
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	1.5816	1.6000	1.6000	1.6000
2415 01 277 37 68 20 Other Administrative Expenses	1.9976	2.0000	2.0000	2.0000
2415 01 277 37 68 30 Other Contractual Services	9.9699	17.0000	11.8000	17.0000
2415 01 277 37 68 31 Grants-in-Aid	1.8333	3.0000	3.0000	3.0000
2415 01 277 37 68 Total	16.7642	25.1100	19.9100	25.1100
2415 01 277 37 Total	16.7642	25.1100	19.9100	25.1100
2415 01 277 Total	19.0842	27.4100	23.5700	27.4100
2415 01 789 Special component plan for Scheduled Castes				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 20 Other Administrative Expenses	0.1993	0.2000	0.2000	0.2000
2415 01 789 03 01 31 Grants-in-Aid	1.2000	1.2000	1.2700	1.2000
2415 01 789 03 01 Total	1.3993	1.4000	1.4700	1.4000
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 16 Publications	0.1500	0.1500	0.1500	0.1500
2415 01 789 03 02 20 Other Administrative Expenses	0.8999	1.0000	1.0000	1.0000
2415 01 789 03 02 30 Other Contractual Services	2.4954	2.5000	2.1600	2.5000
2415 01 789 03 02 Total	3.5453	3.6500	3.3100	3.6500
2415 01 789 03 Total	4.9447	5.0500	4.7800	5.0500
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2415 01 789 37 68 13 Office Expenses	0.4000	0.4000	0.4000	0.4000
2415 01 789 37 68 16 Publications	0.2983	0.3000	0.3000	0.3000
2415 01 789 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.5992	0.6000	0.6000	0.6000
2415 01 789 37 68 30 Other Contractual Services	0.4977	4.7300	3.7840	4.7300
2415 01 789 37 68 31 Grants-in-Aid	0.6667	2.0000	1.4100	2.0000
2415 01 789 37 68 Total	2.4619	8.0300	6.4940	8.0300
2415 01 789 37 Total	2.4619	8.0300	6.4940	8.0300
2415 01 789 Total	7.4065	13.0800	11.2740	13.0800
2415 01 796 Tribal Area Sub-Plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 20 Other Administrative Expenses	0.3998	0.5000	0.5000	0.5000
2415 01 796 03 01 31 Grants-in-Aid	1.3000	1.3000	1.8700	1.3000
2415 01 796 03 01 Total	1.6998	1.8000	2.3700	1.8000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 20 Other Administrative Expenses	1.0499	1.0000	1.0000	1.0000
2415 01 796 03 02 30 Other Contractual Services	2.9907	3.0000	2.7000	3.0000
2415 01 796 03 02 Total	4.0407	4.0000	3.7000	4.0000
2415 01 796 03 Total	5.7405	5.8000	6.0700	5.8000
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 13 Office Expenses	0.7473	0.7500	0.7500	0.7500
2415 01 796 37 68 16 Publications	0.2500	0.2500	0.2500	0.2500
2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles	1.3978	1.4000	1.4000	1.4000
2415 01 796 37 68 20 Other Administrative Expenses	0.8469	0.8500	0.8500	0.8500
2415 01 796 37 68 30 Other Contractual Services	6.9974	3.0000	2.4000	3.0000
2415 01 796 37 68 31 Grants-in-Aid	1.0000	1.0000	1.5100	1.0000
2415 01 796 37 68 Total	11.2394	7.2500	7.1600	7.2500
2415 01 796 37 Total	11.2394	7.2500	7.1600	7.2500
2415 01 796 Total	16.9799	13.0500	13.2300	13.0500
2415 01 Total	48.0683	58.0400	52.5740	58.0400
2415 Total	48.0683	58.0400	52.5740	58.0400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Others	Total	704.5500	720.0000	720.0049	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	704.5500	720.0000	720.0049	650.0000
	Revenue	704.5500	720.0000	720.0049	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 01 Salaries 14762.6587 16488.6300 16076.7800 16185.6280

2401 00 001 37 50 **Total** 14762.6587 16488.6300 16076.7800 16185.62802401 00 001 37 **Total** 14762.6587 16488.6300 16076.7800 16185.62802401 00 001 **Total** 14762.6587 16488.6300 16076.7800 16185.62802401 00 **Total** 14762.6587 16488.6300 16076.7800 16185.62802401 **Total** 14762.6587 16488.6300 16076.7800 16185.6280

Salaries	Total	14762.6587	16488.6300	16076.7800	16185.6280
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14762.6587	16488.6300	16076.7800	16185.6280
	Revenue	14762.6587	16488.6300	16076.7800	16185.6280
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 33 Subsidies 508.2324 550.0000 550.0000 550.0000

2401 00 001 37 50 **Total** 508.2324 550.0000 550.0000 550.00002401 00 001 37 **Total** 508.2324 550.0000 550.0000 550.00002401 00 001 **Total** 508.2324 550.0000 550.0000 550.0000

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 33 Subsidies 112.2516 200.0000 200.0000 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 98 27 Total	112.2516	200.0000	200.0000	200.0000
2401 00 789 98 Total	112.2516	200.0000	200.0000	200.0000
2401 00 789 Total	112.2516	200.0000	200.0000	200.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 33 Subsidies	286.6571	250.0000	250.0000	250.0000
2401 00 796 98 27 Total	286.6571	250.0000	250.0000	250.0000
2401 00 796 98 Total	286.6571	250.0000	250.0000	250.0000
2401 00 796 Total	286.6571	250.0000	250.0000	250.0000
2401 00 Total	907.1411	1000.0000	1000.0000	1000.0000
2401 Total	907.1411	1000.0000	1000.0000	1000.0000
Subsidies	Total	907.1411	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	907.1411	1000.0000	1000.0000
	Revenue	907.1411	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000
<u>CASP - Rashtriya Krishi Vikas Yojana (RKVY)</u>				
2401 Crop Husbandry				
2401 00				
2401 00 109 Extension and Farmers Training				
2401 00 109 91 Central Assistance to State Plan				
2401 00 109 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 109 91 11 20 Other Administrative Expenses	8.5671	20.0000	536.7570	20.0000
2401 00 109 91 11 21 Supplies and Materials	1069.7520	1600.0000	2460.4453	1600.0000
2401 00 109 91 11 27 Minor Works	0.0000	30.0000	0.0000	30.0000
2401 00 109 91 11 31 Grants-in-Aid	535.8788	750.0000	1465.6641	750.0000
2401 00 109 91 11 33 Subsidies	0.0000	200.0000	177.3900	200.0000
2401 00 109 91 11 Total	1614.1979	2600.0000	4640.2564	2600.0000
2401 00 109 91 Total	1614.1979	2600.0000	4640.2564	2600.0000
2401 00 109 Total	1614.1979	2600.0000	4640.2564	2600.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 91 11 20 Other Administrative Expenses	3.8258	5.0000	30.2102	5.0000
2401 00 789 91 11 21 Supplies and Materials	565.5793	700.0000	1012.7331	700.0000
2401 00 789 91 11 27 Minor Works	7.1000	10.0000	121.1400	10.0000
2401 00 789 91 11 31 Grants-in-Aid	332.9622	250.0000	249.3918	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 91 11 33 Subsidies	30.6125	50.0000	17.6275	50.0000
2401 00 789 91 11 Total	940.0799	1015.0000	1431.1026	1015.0000
2401 00 789 91 Total	940.0799	1015.0000	1431.1026	1015.0000
2401 00 789 Total	940.0799	1015.0000	1431.1026	1015.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 91 11 20 Other Administrative Expenses	0.1095	10.0000	0.4850	10.0000
2401 00 796 91 11 21 Supplies and Materials	21.3891	865.0000	127.8383	865.0000
2401 00 796 91 11 27 Minor Works	0.0000	15.0000	0.0000	15.0000
2401 00 796 91 11 31 Grants-in-Aid	153.0000	400.0000	48.8880	400.0000
2401 00 796 91 11 33 Subsidies	0.0000	100.0000	0.0000	100.0000
2401 00 796 91 11 47 Transfer of fund to TTAADC, PRI and ULB	235.9610	450.0000	373.2380	450.0000
2401 00 796 91 11 Total	410.4596	1840.0000	550.4493	1840.0000
2401 00 796 91 Total	410.4596	1840.0000	550.4493	1840.0000
2401 00 796 Total	410.4596	1840.0000	550.4493	1840.0000
2401 00 Total	2964.7373	5455.0000	6621.8083	5455.0000
2401 Total	2964.7373	5455.0000	6621.8083	5455.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 91 Central Assistance to State Plan				
4401 00 113 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 113 91 11 53 Major works	0.0000	0.0000	0.0000	1530.0000
4401 00 113 91 11 Total	0.0000	0.0000	0.0000	1530.0000
4401 00 113 91 Total	0.0000	0.0000	0.0000	1530.0000
4401 00 113 Total	0.0000	0.0000	0.0000	1530.0000
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 91 Central Assistance to State Plan				
4401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 91 11 53 Major works	7.7078	350.0000	712.2621	360.0000
4401 00 789 91 11 Total	7.7078	350.0000	712.2621	360.0000
4401 00 789 91 Total	7.7078	350.0000	712.2621	360.0000
4401 00 789 Total	7.7078	350.0000	712.2621	360.0000
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 91 Central Assistance to State Plan				
4401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 91 11 53 Major works	110.8600	650.0000	271.4246	655.0000
4401 00 796 91 11 Total	110.8600	650.0000	271.4246	655.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 796 91 Total	110.8600	650.0000	271.4246	655.0000
4401 00 796 Total	110.8600	650.0000	271.4246	655.0000
4401 00 800 Other expenditure				
4401 00 800 91 Central Assistance to State Plan				
4401 00 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 800 91 11 53 Major works	419.5138	1500.0000	1659.6397	0.0000
4401 00 800 91 11 Total	419.5138	1500.0000	1659.6397	0.0000
4401 00 800 91 Total	419.5138	1500.0000	1659.6397	0.0000
4401 00 800 Total	419.5138	1500.0000	1659.6397	0.0000
4401 00 Total	538.0816	2500.0000	2643.3265	2545.0000
4401 Total	538.0816	2500.0000	2643.3265	2545.0000
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 91 Central Assistance to State Plan				
4435 01 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 789 91 11 53 Major works	0.0000	10.0000	95.8500	0.0000
4435 01 789 91 11 Total	0.0000	10.0000	95.8500	0.0000
4435 01 789 91 Total	0.0000	10.0000	95.8500	0.0000
4435 01 789 Total	0.0000	10.0000	95.8500	0.0000
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 91 Central Assistance to State Plan				
4435 01 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 796 91 11 53 Major works	0.0000	5.0000	0.0000	0.0000
4435 01 796 91 11 Total	0.0000	5.0000	0.0000	0.0000
4435 01 796 91 Total	0.0000	5.0000	0.0000	0.0000
4435 01 796 Total	0.0000	5.0000	0.0000	0.0000
4435 01 800 Other expenditure				
4435 01 800 91 Central Assistance to State Plan				
4435 01 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 800 91 11 53 Major works	21.0748	30.0000	74.7752	0.0000
4435 01 800 91 11 Total	21.0748	30.0000	74.7752	0.0000
4435 01 800 91 Total	21.0748	30.0000	74.7752	0.0000
4435 01 800 Total	21.0748	30.0000	74.7752	0.0000
4435 01 Total	21.0748	45.0000	170.6252	0.0000
4435 Total	21.0748	45.0000	170.6252	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	Total	3523.8938	8000.0000	9435.7600	8000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3523.8938	8000.0000	9435.7600	8000.0000
	Revenue	2964.7373	5455.0000	6621.8083	5455.0000
	Capital	559.1564	2545.0000	2813.9517	2545.0000
CASP - National Oilseed and Oil Palm Mission					
2401	Crop Husbandry				
2401 00					
2401 00 114	Development of Oil Seeds				
2401 00 114 91	Central Assistance to State Plan				
2401 00 114 91 34	National Oilseed and Oil Palm Mission				
2401 00 114 91 34 31	Grants-in-Aid	70.3902	128.0000	63.3301	70.3000
2401 00 114 91 34	Total	70.3902	128.0000	63.3301	70.3000
2401 00 114 91	Total	70.3902	128.0000	63.3301	70.3000
2401 00 114	Total	70.3902	128.0000	63.3301	70.3000
2401 00 789	Special component plan for Scheduled Castes				
2401 00 789 91	Central Assistance to State Plan				
2401 00 789 91 34	National Oilseed and Oil Palm Mission				
2401 00 789 91 34 31	Grants-in-Aid	15.5482	44.0000	22.5548	25.4000
2401 00 789 91 34	Total	15.5482	44.0000	22.5548	25.4000
2401 00 789 91	Total	15.5482	44.0000	22.5548	25.4000
2401 00 789	Total	15.5482	44.0000	22.5548	25.4000
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 91	Central Assistance to State Plan				
2401 00 796 91 34	National Oilseed and Oil Palm Mission				
2401 00 796 91 34 31	Grants-in-Aid	8.1309	78.0000	38.7051	45.0000
2401 00 796 91 34	Total	8.1309	78.0000	38.7051	45.0000
2401 00 796 91	Total	8.1309	78.0000	38.7051	45.0000
2401 00 796	Total	8.1309	78.0000	38.7051	45.0000
2401 00	Total	94.0693	250.0000	124.5900	140.7000
2401	Total	94.0693	250.0000	124.5900	140.7000
CASP - National Oilseed and Oil Palm Mission	Total	94.0693	250.0000	124.5900	140.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	94.0693	250.0000	124.5900	140.7000
	Revenue	94.0693	250.0000	124.5900	140.7000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 Crop Husbandry					
2401 00					
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour					
2401 00 115 91 Central Assistance to State Plan					
2401 00 115 91 35 National Mission on Agriculture Extension and Technology					
2401 00 115 91 35 31 Grants-in-Aid	32.8000	218.0000	57.5000	50.0000	
2401 00 115 91 35 Total	32.8000	218.0000	57.5000	50.0000	
2401 00 115 91 Total	32.8000	218.0000	57.5000	50.0000	
2401 00 115 Total	32.8000	218.0000	57.5000	50.0000	
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 91 Central Assistance to State Plan					
2401 00 789 91 35 National Mission on Agriculture Extension and Technology					
2401 00 789 91 35 31 Grants-in-Aid	148.2800	72.0000	20.7000	18.0000	
2401 00 789 91 35 Total	148.2800	72.0000	20.7000	18.0000	
2401 00 789 91 Total	148.2800	72.0000	20.7000	18.0000	
2401 00 789 Total	148.2800	72.0000	20.7000	18.0000	
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 35 National Mission on Agriculture Extension and Technology					
2401 00 796 91 35 31 Grants-in-Aid	21.0000	110.0000	36.8000	32.0000	
2401 00 796 91 35 Total	21.0000	110.0000	36.8000	32.0000	
2401 00 796 91 Total	21.0000	110.0000	36.8000	32.0000	
2401 00 796 Total	21.0000	110.0000	36.8000	32.0000	
2401 00 Total	202.0800	400.0000	115.0000	100.0000	
2401 Total	202.0800	400.0000	115.0000	100.0000	
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology	Total	202.0800	400.0000	115.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	202.0800	400.0000	115.0000	100.0000
	Revenue	202.0800	400.0000	115.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Food Security Mission (NFSM)

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops				
2401 00 102 91 Central Assistance to State Plan				
2401 00 102 91 31 National Food Security Mission (NFSM)				
2401 00 102 91 31 31 Grants-in-Aid	1015.8600	1350.0000	931.3490	853.0290

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 102 91 31 Total	1015.8600	1350.0000	931.3490	853.0290
2401 00 102 91 Total	1015.8600	1350.0000	931.3490	853.0290
2401 00 102 Total	1015.8600	1350.0000	931.3490	853.0290
2401 00 108 Commercial Crops				
2401 00 108 86 C.S. Scheme - I				
2401 00 108 86 82 Commercial Crop under NFSM				
2401 00 108 86 82 31 Grants-in-Aid	44.5300	82.0000	61.8390	46.3270
2401 00 108 86 82 Total	44.5300	82.0000	61.8390	46.3270
2401 00 108 86 Total	44.5300	82.0000	61.8390	46.3270
2401 00 108 Total	44.5300	82.0000	61.8390	46.3270
2401 00 109 Extension and Farmers Training				
2401 00 109 86 C.S. Scheme - I				
2401 00 109 86 71 National Cotton Development Programme under NFSM				
2401 00 109 86 71 31 Grants-in-Aid	25.0700	50.0000	41.2250	30.8830
2401 00 109 86 71 Total	25.0700	50.0000	41.2250	30.8830
2401 00 109 86 Total	25.0700	50.0000	41.2250	30.8830
2401 00 109 Total	25.0700	50.0000	41.2250	30.8830
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 71 National Cotton Development Programme under NFSM				
2401 00 789 86 71 31 Grants-in-Aid	8.4700	15.0000	13.4780	10.0960
2401 00 789 86 71 Total	8.4700	15.0000	13.4780	10.0960
2401 00 789 86 82 Commercial Crop under NFSM				
2401 00 789 86 82 31 Grants-in-Aid	15.0500	26.0000	20.2160	15.1450
2401 00 789 86 82 Total	15.0500	26.0000	20.2160	15.1450
2401 00 789 86 Total	23.5200	41.0000	33.6940	25.2410
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 31 National Food Security Mission (NFSM)				
2401 00 789 91 31 31 Grants-in-Aid	287.0000	460.0000	48.2750	278.8750
2401 00 789 91 31 Total	287.0000	460.0000	48.2750	278.8750
2401 00 789 91 Total	287.0000	460.0000	48.2750	278.8750
2401 00 789 Total	310.5200	501.0000	81.9690	304.1160
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 71 National Cotton Development Programme under NFSM				
2401 00 796 86 71 31 Grants-in-Aid	15.1300	27.0000	24.5770	18.4110
2401 00 796 86 71 Total	15.1300	27.0000	24.5770	18.4110
2401 00 796 86 82 Commercial Crop under NFSM				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 796 86 82 31 Grants-in-Aid	26.8900	50.0000	36.8650	27.6180	
2401 00 796 86 82 Total	26.8900	50.0000	36.8650	27.6180	
2401 00 796 86 Total	42.0200	77.0000	61.4420	46.0290	
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 31 National Food Security Mission (NFSM)					
2401 00 796 91 31 31 Grants-in-Aid	512.9600	840.0000	312.9330	508.5360	
2401 00 796 91 31 Total	512.9600	840.0000	312.9330	508.5360	
2401 00 796 91 Total	512.9600	840.0000	312.9330	508.5360	
2401 00 796 Total	554.9800	917.0000	374.3750	554.5650	
2401 00 Total	1950.9600	2900.0000	1490.7570	1788.9200	
2401 Total	1950.9600	2900.0000	1490.7570	1788.9200	
CASP - National Food Security Mission (NFSM)	Total	1950.9600	2900.0000	1490.7570	1788.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1950.9600	2900.0000	1490.7570	1788.9200
	Revenue	1950.9600	2900.0000	1490.7570	1788.9200
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401 Crop Husbandry

2401 00

2401 00 111 Agricultural Economics and Statistics

2401 00 111 86 C.S. Scheme - I

2401 00 111 86 65 Establishment of an Agency for Reporting Agri. Statistics

2401 00 111 86 65 13 Office Expenses 2.0164 3.0000 3.3234 5.2000

2401 00 111 86 65 16 Publications 0.0000 0.0000 0.0000 0.3900

2401 00 111 86 65 18 Cost of fuel etc and maintenance cost of vehicles 4.8660 10.0000 5.6191 8.8400

2401 00 111 86 65 19 Hiring charges of private vehicles 2.2617 5.0000 3.7438 5.7200

2401 00 111 86 65 20 Other Administrative Expenses 3.9886 10.0000 6.0876 9.3600

2401 00 111 86 65 21 Supplies and Materials 21.1187 28.0000 11.9347 19.2400

2401 00 111 86 65 27 Minor Works 9.3111 20.0000 7.5860 11.4400

2401 00 111 86 65 30 Other Contractual Services 32.4971 52.0000 37.1708 69.8100

2401 00 111 86 65 **Total** 76.0596 128.0000 75.4655 130.00002401 00 111 86 **Total** 76.0596 128.0000 75.4655 130.00002401 00 111 **Total** 76.0596 128.0000 75.4655 130.0000

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 86 C.S. Scheme - I

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 86 65 Establishment of an Agency for Reporting Agri. Statistics				
2401 00 789 86 65 13 Office Expenses	0.5623	1.0000	1.1306	1.7000
2401 00 789 86 65 16 Publications	0.0000	0.0000	0.0000	0.1280
2401 00 789 86 65 18 Cost of fuel etc and maintenance cost of vehicles	1.7075	3.0000	1.8294	2.8900
2401 00 789 86 65 19 Hiring charges of private vehicles	0.8533	2.0000	1.2428	1.8700
2401 00 789 86 65 20 Other Administrative Expenses	1.4628	3.0000	2.0369	3.0600
2401 00 789 86 65 21 Supplies and Materials	5.3727	10.0000	4.5926	6.2900
2401 00 789 86 65 27 Minor Works	3.0429	5.0000	2.8048	3.7400
2401 00 789 86 65 30 Other Contractual Services	11.3099	20.0000	12.0603	22.8220
2401 00 789 86 65 Total	24.3113	44.0000	25.6973	42.5000
2401 00 789 86 Total	24.3113	44.0000	25.6973	42.5000
2401 00 789 Total	24.3113	44.0000	25.6973	42.5000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 65 Establishment of an Agency for Reporting Agri. Statistics				
2401 00 796 86 65 13 Office Expenses	0.6120	2.0000	2.0460	3.1000
2401 00 796 86 65 16 Publications	0.6097	2.0000	1.5353	0.2320
2401 00 796 86 65 18 Cost of fuel etc and maintenance cost of vehicles	1.6064	5.0000	3.6015	5.2700
2401 00 796 86 65 19 Hiring charges of private vehicles	1.6314	4.0000	2.1635	3.4100
2401 00 796 86 65 20 Other Administrative Expenses	2.7590	5.0000	3.5755	5.5800
2401 00 796 86 65 21 Supplies and Materials	11.6119	16.0000	7.5227	11.4700
2401 00 796 86 65 27 Minor Works	6.3618	8.0000	4.5223	6.8200
2401 00 796 86 65 30 Other Contractual Services	20.7943	30.0000	23.8705	41.6180
2401 00 796 86 65 47 Transfer of fund to TTAADC, PRI and ULB	6.0000	6.0000	0.0000	0.0000
2401 00 796 86 65 Total	51.9865	78.0000	48.8372	77.5000
2401 00 796 86 Total	51.9865	78.0000	48.8372	77.5000
2401 00 796 Total	51.9865	78.0000	48.8372	77.5000
2401 00 Total	152.3574	250.0000	150.0000	250.0000
2401 Total	152.3574	250.0000	150.0000	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CSS - Establishment of an Agency for Reporting Agri. Statistics	Total	152.3574	250.0000	150.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	152.3574	250.0000	150.0000	250.0000
	Revenue	152.3574	250.0000	150.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi**Sinchayee Yojana (PMKSY)**

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 91 Central Assistance to State Plan

2401 00 109 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2401 00 109 91 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	15.2460	25.9920
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2401 00 109 91 17 20	Other Administrative Expenses	10.4271	15.0000	15.3621	22.2820
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2401 00 109 91 17 21	Supplies and Materials	98.3979	387.0000	385.4009	718.3460
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2401 00 109 91 17 27	Minor Works	350.4933	1234.0000	874.1971	763.3800
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2401 00 109 91 17	Total	459.3183	1636.0000	1290.2061	1530.0000
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2401 00 109 91	Total	459.3183	1636.0000	1290.2061	1530.0000
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2401 00 109	Total	459.3183	1636.0000	1290.2061	1530.0000
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2401 00 789 Special component plan for Scheduled Castes

2401 00 789 91 Central Assistance to State Plan

2401 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2401 00 789 91 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	2.7060	3.8820
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2401 00 789 91 17 20	Other Administrative Expenses	4.1081	9.0000	5.1189	7.8640
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2401 00 789 91 17 21	Supplies and Materials	29.4398	120.0000	144.9056	255.9140
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2401 00 789 91 17 27	Minor Works	118.3269	430.0000	313.0954	272.3400
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2401 00 789 91 17	Total	151.8748	559.0000	465.8259	540.0000
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2401 00 789 91	Total	151.8748	559.0000	465.8259	540.0000
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2401 00 789	Total	151.8748	559.0000	465.8259	540.0000
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2401 00 796 Tribal Area Sub-Plan

2401 00 796 91 Central Assistance to State Plan

2401 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 796 91 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	8.3180	13.7260	
2401 00 796 91 17 20 Other Administrative Expenses	5.8599	5.0000	10.4641	13.5440	
2401 00 796 91 17 21 Supplies and Materials	48.7652	230.0000	246.2300	436.8900	
2401 00 796 91 17 27 Minor Works	201.7117	770.0000	538.6742	465.8400	
2401 00 796 91 17 Total	256.3368	1005.0000	803.6864	930.0000	
2401 00 796 91 Total	256.3368	1005.0000	803.6864	930.0000	
2401 00 796 Total	256.3368	1005.0000	803.6864	930.0000	
2401 00 Total	867.5299	3200.0000	2559.7183	3000.0000	
2401 Total	867.5299	3200.0000	2559.7183	3000.0000	
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	867.5299	3200.0000	2559.7183	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	867.5299	3200.0000	2559.7183	3000.0000	
Revenue	867.5299	3200.0000	2559.7183	3000.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
Professional Services					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 28 Professional Services	1.1916	2.0000	0.3000	0.3000	
2401 00 001 37 50 Total	1.1916	2.0000	0.3000	0.3000	
2401 00 001 37 Total	1.1916	2.0000	0.3000	0.3000	
2401 00 001 Total	1.1916	2.0000	0.3000	0.3000	
2401 00 Total	1.1916	2.0000	0.3000	0.3000	
2401 Total	1.1916	2.0000	0.3000	0.3000	
Professional Services	Total	1.1916	2.0000	0.3000	0.3000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	1.1916	2.0000	0.3000	0.3000	
Revenue	1.1916	2.0000	0.3000	0.3000	
Capital	0.0000	0.0000	0.0000	0.0000	
CASP - Pradhan Mantri Fasal Bima Yojana					
2401 Crop Husbandry					
2401 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 110 Crop Insurance					
2401 00 110 91 Central Assistance to State Plan					
2401 00 110 91 78 Pradhan Mantri Fasal Bima Yojana (PMFBY)					
2401 00 110 91 78 31 Grants-in-Aid	0.0000	10.0000	0.0000	0.0000	
2401 00 110 91 78 Total	0.0000	10.0000	0.0000	0.0000	
2401 00 110 91 Total	0.0000	10.0000	0.0000	0.0000	
2401 00 110 Total	0.0000	10.0000	0.0000	0.0000	
2401 00 Total	0.0000	10.0000	0.0000	0.0000	
2401 Total	0.0000	10.0000	0.0000	0.0000	
CASP - Pradhan Mantri Fasal Bima Yojana	Total	0.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Submission on Agricultural Mechanisation under NMAET</u>					
2401 Crop Husbandry					
2401 00					
2401 00 113 Agricultural Engineering					
2401 00 113 86 C.S. Scheme - I					
2401 00 113 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 113 86 76 13 Office Expenses	26.7243	50.0000	3.7079	50.0000	
2401 00 113 86 76 18 Cost of fuel etc and maintenance cost of vehicles	18.2308	20.0000	3.3242	20.0000	
2401 00 113 86 76 33 Subsidies	2811.8962	3250.0000	2089.4011	3250.0000	
2401 00 113 86 76 Total	2856.8512	3320.0000	2096.4333	3320.0000	
2401 00 113 86 Total	2856.8512	3320.0000	2096.4333	3320.0000	
2401 00 113 Total	2856.8512	3320.0000	2096.4333	3320.0000	
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 789 86 76 13 Office Expenses	2.7987	20.0000	0.5363	20.0000	
2401 00 789 86 76 18 Cost of fuel etc and maintenance cost of vehicles	1.5521	10.0000	1.0469	10.0000	
2401 00 789 86 76 33 Subsidies	938.6120	1100.0000	685.7166	1100.0000	
2401 00 789 86 76 Total	942.9628	1130.0000	687.2998	1130.0000	
2401 00 789 86 Total	942.9628	1130.0000	687.2998	1130.0000	
2401 00 789 Total	942.9628	1130.0000	687.2998	1130.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 796 86 76 13 Office Expenses	0.0000	25.0000	0.9300	25.0000	
2401 00 796 86 76 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	25.0000	1.8600	25.0000	
2401 00 796 86 76 33 Subsidies	792.6863	2000.0000	1032.3809	2000.0000	
2401 00 796 86 76 Total	792.6863	2050.0000	1035.1709	2050.0000	
2401 00 796 86 Total	792.6863	2050.0000	1035.1709	2050.0000	
2401 00 796 Total	792.6863	2050.0000	1035.1709	2050.0000	
2401 00 Total	4592.5003	6500.0000	3818.9040	6500.0000	
2401 Total	4592.5003	6500.0000	3818.9040	6500.0000	
CASP - Submission on Agricultural Mechanisation under NMAET	Total	4592.5003	6500.0000	3818.9040	6500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4592.5003	6500.0000	3818.9040	6500.0000
	Revenue	4592.5003	6500.0000	3818.9040	6500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)</u>					
2401 Crop Husbandry					
2401 00					
2401 00 109 Extension and Farmers Training					
2401 00 109 86 C.S. Scheme - I					
2401 00 109 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET					
2401 00 109 86 83 31 Grants-in-Aid	238.3600	389.0000	210.7000	412.5000	
2401 00 109 86 83 Total	238.3600	389.0000	210.7000	412.5000	
2401 00 109 86 Total	238.3600	389.0000	210.7000	412.5000	
2401 00 109 Total	238.3600	389.0000	210.7000	412.5000	
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET					
2401 00 789 86 83 31 Grants-in-Aid	122.8100	128.0000	74.4100	148.5000	
2401 00 789 86 83 Total	122.8100	128.0000	74.4100	148.5000	
2401 00 789 86 Total	122.8100	128.0000	74.4100	148.5000	
2401 00 789 Total	122.8100	128.0000	74.4100	148.5000	
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 86 C.S. Scheme - I					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 796 86 83 Agriculture Technology Management Agency (ATMA) under NMAET					
2401 00 796 86 83 31 Grants-in-Aid	333.7700	233.0000	132.9400	264.0000	
Total	333.7700	233.0000	132.9400	264.0000	
Total	333.7700	233.0000	132.9400	264.0000	
Total	333.7700	233.0000	132.9400	264.0000	
Total	694.9400	750.0000	418.0500	825.0000	
Total	694.9400	750.0000	418.0500	825.0000	
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	694.9400	750.0000	418.0500	825.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	694.9400	750.0000	418.0500	825.0000
	Revenue	694.9400	750.0000	418.0500	825.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Rainfed Area Development Programme under NMSA					
2401 Crop Husbandry					
2401 00					
2401 00 102 Food grain crops					
2401 00 102 86 C.S. Scheme - I					
2401 00 102 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 102 86 94 21 Supplies and Materials	23.0000	45.0000	0.0000	45.0000	
2401 00 102 86 94 31 Grants-in-Aid	189.8939	420.0000	330.7597	420.0000	
Total	212.8938	465.0000	330.7597	465.0000	
Total	212.8938	465.0000	330.7597	465.0000	
Total	212.8938	465.0000	330.7597	465.0000	
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 789 86 94 21 Supplies and Materials	0.0000	5.0000	0.0000	5.0000	
2401 00 789 86 94 31 Grants-in-Aid	58.7490	150.0000	117.9710	150.0000	
Total	58.7490	155.0000	117.9710	155.0000	
Total	58.7490	155.0000	117.9710	155.0000	
Total	58.7490	155.0000	117.9710	155.0000	
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 796 86 94 21 Supplies and Materials	85.1997	100.0000	7.7844	100.0000	
2401 00 796 86 94 31 Grants-in-Aid	127.8410	180.0000	214.8050	180.0000	
Total	213.0407	280.0000	222.5894	280.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 796 86 Total	213.0407	280.0000	222.5894	280.0000	
2401 00 796 Total	213.0407	280.0000	222.5894	280.0000	
2401 00 Total	484.6835	900.0000	671.3200	900.0000	
2401 Total	484.6835	900.0000	671.3200	900.0000	
CASP - Rainfed Area Development Programme under NMSA	Total	484.6835	900.0000	671.3200	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	484.6835	900.0000	671.3200	900.0000
	Revenue	484.6835	900.0000	671.3200	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Soil Health Card and Soil Management under NMSA

2401 Crop Husbandry

2401 00

2401 00 105 Manures and Fertilisers

2401 00 105 91 Central Assistance to State Plan

2401 00 105 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture

2401 00 105 91 33 20	Other Administrative Expenses	0.0000	1.0000	17.2430	74.4850
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2401 00 105 91 33 21	Supplies and Materials	0.0000	0.0000	0.0000	108.6800
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2401 00 105 91 33 30	Other Contractual Services	0.0000	0.0000	31.1640	3.1200
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2401 00 105 91 33 31	Grants-in-Aid	100.1300	92.0000	186.6400	0.0000
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2401 00 105 91 33	Total	100.1300	93.0000	235.0470	186.2850
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2401 00 105 91	Total	100.1300	93.0000	235.0470	186.2850
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2401 00 105	Total	100.1300	93.0000	235.0470	186.2850
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2401 00 789 Special component plan for Scheduled Castes

2401 00 789 91 Central Assistance to State Plan

2401 00 789 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture

2401 00 789 91 33 20	Other Administrative Expenses	0.3300	6.0000	5.6370	24.3510
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2401 00 789 91 33 21	Supplies and Materials	0.0000	0.0000	0.0000	35.5300
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2401 00 789 91 33 30	Other Contractual Services	0.0000	0.0000	10.1880	1.0200
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2401 00 789 91 33 31	Grants-in-Aid	10.2240	25.0000	19.6900	0.0000
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2401 00 789 91 33	Total	10.5540	31.0000	35.5150	60.9010
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2401 00 789 91	Total	10.5540	31.0000	35.5150	60.9010
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2401 00 789	Total	10.5540	31.0000	35.5150	60.9010
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2401 00 796 Tribal Area Sub-Plan

2401 00 796 91 Central Assistance to State Plan

2401 00 796 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 796 91 33 20 Other Administrative Expenses	0.0000	15.0000	10.2800	44.4040	
2401 00 796 91 33 21 Supplies and Materials	0.0000	0.0000	0.0000	64.7900	
2401 00 796 91 33 30 Other Contractual Services	0.0000	0.0000	18.5780	1.8600	
2401 00 796 91 33 31 Grants-in-Aid	5.1060	41.0000	9.8500	0.0000	
2401 00 796 91 33 Total	5.1060	56.0000	38.7080	111.0540	
2401 00 796 91 Total	5.1060	56.0000	38.7080	111.0540	
2401 00 796 Total	5.1060	56.0000	38.7080	111.0540	
2401 00 Total	115.7900	180.0000	309.2700	358.2400	
2401 Total	115.7900	180.0000	309.2700	358.2400	
CASP - Soil Health Card and Soil Management under NMSA	Total	115.7900	180.0000	309.2700	358.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.7900	180.0000	309.2700	358.2400
	Revenue	115.7900	180.0000	309.2700	358.2400
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission for Seed & Planting Material under NMAET

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 87 C.S. Scheme - II

2401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET

2401 00 103 87 94 17 Purchase of Vehicle 0.0000 12.5000 12.5000 12.5000

2401 00 103 87 94 27 Minor Works 10.0000 100.0000 0.0000 100.0000

2401 00 103 87 94 **Total** 10.0000 112.5000 12.5000 112.50002401 00 103 87 **Total** 10.0000 112.5000 12.5000 112.50002401 00 103 **Total** 10.0000 112.5000 12.5000 112.5000

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 87 C.S. Scheme - II

2401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET

2401 00 789 87 94 17 Purchase of Vehicle 0.0000 12.5000 0.0000 12.5000

2401 00 789 87 94 27 Minor Works 3.3657 35.2500 0.0000 35.2500

2401 00 789 87 94 **Total** 3.3657 47.7500 0.0000 47.75002401 00 789 87 **Total** 3.3657 47.7500 0.0000 47.75002401 00 789 **Total** 3.3657 47.7500 0.0000 47.7500

2401 00 796 Tribal Area Sub-Plan

2401 00 796 87 C.S. Scheme - II

2401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 87 94 17 Purchase of Vehicle	0.0000	12.5000	0.0000	12.5000
2401 00 796 87 94 27 Minor Works	6.6000	56.0000	0.0000	56.0000
2401 00 796 87 94 Total	6.6000	68.5000	0.0000	68.5000
2401 00 796 87 Total	6.6000	68.5000	0.0000	68.5000
2401 00 796 Total	6.6000	68.5000	0.0000	68.5000
2401 00 Total	19.9657	228.7500	12.5000	228.7500
2401 Total	19.9657	228.7500	12.5000	228.7500
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 103 Seeds				
4401 00 103 87 C.S. Scheme - II				
4401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 103 87 94 52 Machinery and Equipment	0.0000	40.0000	0.0000	40.0000
4401 00 103 87 94 53 Major works	0.0000	41.2500	124.8000	41.2500
4401 00 103 87 94 Total	0.0000	81.2500	124.8000	81.2500
4401 00 103 87 Total	0.0000	81.2500	124.8000	81.2500
4401 00 103 Total	0.0000	81.2500	124.8000	81.2500
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 87 C.S. Scheme - II				
4401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 87 94 52 Machinery and Equipment	0.0000	10.0000	0.0000	10.0000
4401 00 789 87 94 53 Major works	0.0000	10.0000	40.8000	10.0000
4401 00 789 87 94 Total	0.0000	20.0000	40.8000	20.0000
4401 00 789 87 Total	0.0000	20.0000	40.8000	20.0000
4401 00 789 Total	0.0000	20.0000	40.8000	20.0000
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 87 C.S. Scheme - II				
4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 796 87 94 52 Machinery and Equipment	0.0000	35.0000	0.0000	35.0000
4401 00 796 87 94 53 Major works	0.0000	35.0000	74.4000	35.0000
4401 00 796 87 94 Total	0.0000	70.0000	74.4000	70.0000
4401 00 796 87 Total	0.0000	70.0000	74.4000	70.0000
4401 00 796 Total	0.0000	70.0000	74.4000	70.0000
4401 00 Total	0.0000	171.2500	240.0000	171.2500
4401 Total	0.0000	171.2500	240.0000	171.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - Submission for Seed & Planting	Total	19.9657	400.0000	252.5000	400.0000
Meterial under NMAET	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.9657	400.0000	252.5000	400.0000
	Revenue	19.9657	228.7500	12.5000	228.7500
	Capital	0.0000	171.2500	240.0000	171.2500

CASP - Paramparagat Krishi Vikas Yojna under NMSA

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 86 C.S. Scheme - I

2401 00 109 86 70 Paramparagat Krishi Vikas Yojana (PKVY)

2401 00 109 86 70 31 Grants-in-Aid 35.2700 0.0000 0.0000 0.0000

2401 00 109 86 70 **Total** 35.2700 0.0000 0.0000 0.00002401 00 109 86 **Total** 35.2700 0.0000 0.0000 0.00002401 00 109 **Total** 35.2700 0.0000 0.0000 0.0000

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 70 Paramparagat Krishi Vikas Yojana (PKVY)

2401 00 789 86 70 31 Grants-in-Aid 12.9600 0.0000 0.0000 0.0000

2401 00 789 86 70 **Total** 12.9600 0.0000 0.0000 0.00002401 00 789 86 **Total** 12.9600 0.0000 0.0000 0.00002401 00 789 **Total** 12.9600 0.0000 0.0000 0.0000

2401 00 796 Tribal Area Sub-Plan

2401 00 796 86 C.S. Scheme - I

2401 00 796 86 70 Paramparagat Krishi Vikas Yojana (PKVY)

2401 00 796 86 70 31 Grants-in-Aid 23.7600 0.0000 0.0000 0.0000

2401 00 796 86 70 **Total** 23.7600 0.0000 0.0000 0.00002401 00 796 86 **Total** 23.7600 0.0000 0.0000 0.00002401 00 796 **Total** 23.7600 0.0000 0.0000 0.00002401 00 **Total** 71.9900 0.0000 0.0000 0.00002401 **Total** 71.9900 0.0000 0.0000 0.0000**CASP - Paramparagat Krishi Vikas Yojna under NMSA** **Total** 71.9900 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 71.9900 0.0000 0.0000 0.0000

Revenue 71.9900 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 07 Medical Reimbursement	15.6928	20.0000	12.0000	12.0000	
2401 00 001 37 50 Total	15.6928	20.0000	12.0000	12.0000	
2401 00 001 37 Total	15.6928	20.0000	12.0000	12.0000	
2401 00 001 Total	15.6928	20.0000	12.0000	12.0000	
2401 00 Total	15.6928	20.0000	12.0000	12.0000	
2401 Total	15.6928	20.0000	12.0000	12.0000	
Medical Re-imbursement	Total	15.6928	20.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.6928	20.0000	12.0000	12.0000
	Revenue	15.6928	20.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 27 Agriculture					
2401 00 001 98 27 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2401 00 001 98 27 Total	0.0000	1.0000	0.0000	0.0000	
2401 00 001 98 Total	0.0000	1.0000	0.0000	0.0000	
2401 00 001 Total	0.0000	1.0000	0.0000	0.0000	
2401 00 Total	0.0000	1.0000	0.0000	0.0000	
2401 Total	0.0000	1.0000	0.0000	0.0000	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme

2401 Crop Husbandry
2401 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 109 Extension and Farmers Training					
2401 00 109 37 Agricultural Development					
2401 00 109 37 36 IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme					
2401 00 109 37 36 20 Other Administrative Expenses	30.1733	0.0000	0.0000	0.0000	
2401 00 109 37 36 50 Other charges	44.5833	0.0000	0.0000	0.0000	
2401 00 109 37 36 Total	74.7566	0.0000	0.0000	0.0000	
2401 00 109 37 Total	74.7566	0.0000	0.0000	0.0000	
2401 00 109 Total	74.7566	0.0000	0.0000	0.0000	
2401 00 Total	74.7566	0.0000	0.0000	0.0000	
2401 Total	74.7566	0.0000	0.0000	0.0000	
IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme	Total	74.7566	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.7566	0.0000	0.0000	0.0000
	Revenue	74.7566	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-27		37727.3526	54647.2300	51348.2600	55954.8700
AGRICULTURE - (27)	Charged	1184.0775	0.0000	0.0000	0.0000
	Voted	36543.2751	54647.2300	51348.2600	55954.8700
	Revenue	33137.6465	43164.0433	38692.3619	42923.6933
	Capital	4589.7061	11483.1867	12655.8982	13031.1767
Total Recovery:- Demand:-27		3373.4009	6500.0000	6500.0000	6500.0000
AGRICULTURE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3373.4009	6500.0000	6500.0000	6500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3373.4009	6500.0000	6500.0000	6500.0000
Net Amount:- Demand:-27		34353.9517	48147.2300	44848.2600	49454.8700
AGRICULTURE - (27)	Voted	1184.0775	48147.2300	44848.2600	49454.8700
	Charged	33169.8742	0.0000	0.0000	0.0000
	Revenue	33137.6465	43164.0433	38692.3619	42923.6933
	Capital	4589.7061	4983.1867	6155.8982	6531.1767

Horticulture

Demand No : 28

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
0000 00 000 00 00 00					
<u>Wages</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 02 Wages	9.2076	10.5600	12.0000	11.0000	
2401 00 001 98 28 Total	9.2076	10.5600	12.0000	11.0000	
2401 00 001 98 Total	9.2076	10.5600	12.0000	11.0000	
2401 00 001 Total	9.2076	10.5600	12.0000	11.0000	
2401 00 Total	9.2076	10.5600	12.0000	11.0000	
2401 Total	9.2076	10.5600	12.0000	11.0000	
2402 Soil and Water Conservation					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 98 Administration					
2402 00 001 98 28 Horticulture					
2402 00 001 98 28 02 Wages	1.2107	2.6400	1.0000	3.0000	
2402 00 001 98 28 Total	1.2107	2.6400	1.0000	3.0000	
2402 00 001 98 Total	1.2107	2.6400	1.0000	3.0000	
2402 00 001 Total	1.2107	2.6400	1.0000	3.0000	
2402 00 Total	1.2107	2.6400	1.0000	3.0000	
2402 Total	1.2107	2.6400	1.0000	3.0000	
Wages	Total	10.4183	13.2000	13.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.4183	13.2000	13.0000	14.0000
	Revenue	10.4183	13.2000	13.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 12 Electricity Charges	12.0000	12.0000	32.0000	35.0000
2401 00 001 98 28 Total	12.0000	12.0000	32.0000	35.0000
2401 00 001 98 Total	12.0000	12.0000	32.0000	35.0000
2401 00 001 Total	12.0000	12.0000	32.0000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 Total	12.0000	12.0000	32.0000	35.0000
2401 Total	12.0000	12.0000	32.0000	35.0000
Electricity Charges				
Total	12.0000	12.0000	32.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.0000	12.0000	32.0000	35.0000
Revenue	12.0000	12.0000	32.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 27 Minor Works	0.2400	0.2400	0.2400	0.2400
2401 00 001 98 28 Total	0.2400	0.2400	0.2400	0.2400
2401 00 001 98 Total	0.2400	0.2400	0.2400	0.2400
2401 00 001 Total	0.2400	0.2400	0.2400	0.2400
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 98 Administration				
2401 00 789 98 28 Horticulture				
2401 00 789 98 28 27 Minor Works	1.7598	1.7600	1.0300	1.0300
2401 00 789 98 28 Total	1.7598	1.7600	1.0300	1.0300
2401 00 789 98 Total	1.7598	1.7600	1.0300	1.0300
2401 00 789 Total	1.7598	1.7600	1.0300	1.0300
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 27 Minor Works	2.7953	2.8000	1.6500	1.6500
2401 00 796 98 28 Total	2.7953	2.8000	1.6500	1.6500
2401 00 796 98 Total	2.7953	2.8000	1.6500	1.6500
2401 00 796 Total	2.7953	2.8000	1.6500	1.6500
2401 00 Total	4.7951	4.8000	2.9200	2.9200
2401 Total	4.7951	4.8000	2.9200	2.9200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Minor Works	Total	4.7951	4.8000	2.9200	2.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7951	4.8000	2.9200	2.9200
	Revenue	4.7951	4.8000	2.9200	2.9200
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 99 Others

2401 00 001 99 72 Salary for Staff Deputed to TTAADC

2401 00 001 99 72 31 Grants-in-Aid 717.3780 805.0000 605.3000 618.3900

2401 00 001 99 72 **Total** 717.3780 805.0000 605.3000 618.39002401 00 001 99 **Total** 717.3780 805.0000 605.3000 618.39002401 00 001 **Total** 717.3780 805.0000 605.3000 618.39002401 00 **Total** 717.3780 805.0000 605.3000 618.39002401 **Total** 717.3780 805.0000 605.3000 618.3900**Salary for Staff Deputed to TTAADC**

	Total	717.3780	805.0000	605.3000	618.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	717.3780	805.0000	605.3000	618.3900
	Revenue	717.3780	805.0000	605.3000	618.3900
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 119 Horticultural and Vegetable Crops

4552 00 119 91 Central Assistance to State Plan

4552 00 119 91 08 North Eastern Council (NEC)

4552 00 119 91 08 53 Major works 4.7109 0.0000 28.0900 10.0000

4552 00 119 91 08 **Total** 4.7109 0.0000 28.0900 10.00004552 00 119 91 **Total** 4.7109 0.0000 28.0900 10.00004552 00 119 **Total** 4.7109 0.0000 28.0900 10.0000

4552 00 789 Special component plan for Scheduled Castes

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.0000 63.7600 20.0000

4552 00 789 91 08 **Total** 0.0000 0.0000 63.7600 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4552 00 789 91 Total	0.0000	0.0000	63.7600	20.0000	
4552 00 789 Total	0.0000	0.0000	63.7600	20.0000	
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	0.0000	0.0000	18.0000	20.0000	
4552 00 796 91 08 Total	0.0000	0.0000	18.0000	20.0000	
4552 00 796 91 Total	0.0000	0.0000	18.0000	20.0000	
4552 00 796 Total	0.0000	0.0000	18.0000	20.0000	
4552 00 Total	4.7109	0.0000	109.8500	50.0000	
4552 Total	4.7109	0.0000	109.8500	50.0000	
CASP - NEC	Total	4.7109	0.0000	109.8500	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7109	0.0000	109.8500	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.7109	0.0000	109.8500	50.0000
<u>Transfer of fund to TTAADC</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 796 37 33 47 Transfer of fund to TTAADC, PRI and ULB	30.0000	30.0000	30.0000	30.0000	
2401 00 796 37 33 Total	30.0000	30.0000	30.0000	30.0000	
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura					
2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB	180.0000	180.0000	180.0000	180.0000	
2401 00 796 37 64 Total	180.0000	180.0000	180.0000	180.0000	
2401 00 796 37 Total	210.0000	210.0000	210.0000	210.0000	
2401 00 796 98 Administration					
2401 00 796 98 28 Horticulture					
2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	5.0000	5.0000	5.0000	
2401 00 796 98 28 Total	5.0000	5.0000	5.0000	5.0000	
2401 00 796 98 Total	5.0000	5.0000	5.0000	5.0000	
2401 00 796 Total	215.0000	215.0000	215.0000	215.0000	
2401 00 Total	215.0000	215.0000	215.0000	215.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 Total	215.0000	215.0000	215.0000	215.0000	
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 796 Tribal Area Sub-Plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 47 Transfer of fund to TTAADC, PRI and ULB	5.4000	4.0000	5.0000	4.0000	
2402 00 796 37 52 Total	5.4000	4.0000	5.0000	4.0000	
2402 00 796 37 Total	5.4000	4.0000	5.0000	4.0000	
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	3.6000	5.0000	4.0000	5.0000	
2402 00 796 98 28 Total	3.6000	5.0000	4.0000	5.0000	
2402 00 796 98 Total	3.6000	5.0000	4.0000	5.0000	
2402 00 796 Total	9.0000	9.0000	9.0000	9.0000	
2402 00 Total	9.0000	9.0000	9.0000	9.0000	
2402 Total	9.0000	9.0000	9.0000	9.0000	
Transfer of fund to TTAADC	Total	224.0000	224.0000	224.0000	224.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	224.0000	224.0000	224.0000	224.0000
	Revenue	224.0000	224.0000	224.0000	224.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 119 Horticulture and Vegetable Crops					
2401 00 119 90 State Share for Central Assistance to State Plan					
2401 00 119 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 00 119 90 17 31 Grants-in-Aid	53.4433	0.0000	0.0000	0.0000	
2401 00 119 90 17 Total	53.4433	0.0000	0.0000	0.0000	
2401 00 119 90 32 State Share of National Horticulture Mission					
2401 00 119 90 32 31 Grants-in-Aid	0.0000	104.0000	127.1100	202.2200	
2401 00 119 90 32 Total	0.0000	104.0000	127.1100	202.2200	
2401 00 119 90 Total	53.4433	104.0000	127.1100	202.2200	
2401 00 119 Total	53.4433	104.0000	127.1100	202.2200	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 90 State Share for Central Assistance to State Plan				
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 31 Grants-in-Aid	46.5550	0.0000	0.0000	0.0000
2401 00 789 90 17 Total	46.5550	0.0000	0.0000	0.0000
2401 00 789 90 32 State Share of National Horticulture Mission				
2401 00 789 90 32 31 Grants-in-Aid	0.0000	34.0000	41.5600	33.0000
2401 00 789 90 32 Total	0.0000	34.0000	41.5600	33.0000
2401 00 789 90 Total	46.5550	34.0000	41.5600	33.0000
2401 00 789 Total	46.5550	34.0000	41.5600	33.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 90 State Share for Central Assistance to State Plan				
2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 90 17 31 Grants-in-Aid	150.6667	0.0000	0.0000	0.0000
2401 00 796 90 17 Total	150.6667	0.0000	0.0000	0.0000
2401 00 796 90 32 State Share of National Horticulture Mission				
2401 00 796 90 32 31 Grants-in-Aid	0.0000	62.0000	75.7700	202.0000
2401 00 796 90 32 Total	0.0000	62.0000	75.7700	202.0000
2401 00 796 90 Total	150.6667	62.0000	75.7700	202.0000
2401 00 796 Total	150.6667	62.0000	75.7700	202.0000
2401 00 Total	250.6650	200.0000	244.4400	437.2200
2401 Total	250.6650	200.0000	244.4400	437.2200
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 90 State Share for Central Assistance to State Plan				
2402 00 102 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 102 90 17 31 Grants-in-Aid	0.0000	4.0000	81.5600	144.7800
2402 00 102 90 17 Total	0.0000	4.0000	81.5600	144.7800
2402 00 102 90 Total	0.0000	4.0000	81.5600	144.7800
2402 00 102 Total	0.0000	4.0000	81.5600	144.7800
2402 00 789 Special component plan for Scheduled Castes				
2402 00 789 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 90 17 31 Grants-in-Aid	0.0000	34.0000	0.0000	33.0000
Total	0.0000	34.0000	0.0000	33.0000
Total	0.0000	34.0000	0.0000	33.0000
Total	0.0000	34.0000	0.0000	33.0000
2402 00 796 Tribal Area Sub-Plan				
2402 00 796 90 State Share for Central Assistance to State Plan				
2402 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 90 17 31 Grants-in-Aid	0.0000	162.0000	37.8900	51.6700
Total	0.0000	162.0000	37.8900	51.6700
Total	0.0000	162.0000	37.8900	51.6700
Total	0.0000	162.0000	37.8900	51.6700
Total	0.0000	200.0000	119.4500	229.4500
Total	0.0000	200.0000	119.4500	229.4500
4552 Capital Outlay on North Eastern Areas				
4552 00 Horticultural and Vegetable Crops				
4552 00 119 State Share for Central Assistance to State Plan				
4552 00 119 90 08 State Share of North Eastern Council (NEC)				
4552 00 119 90 08 53 Major works	0.0000	0.0000	3.0000	0.0000
Total	0.0000	0.0000	3.0000	0.0000
Total	0.0000	0.0000	3.0000	0.0000
Total	0.0000	0.0000	3.0000	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	6.6300	0.0000
Total	0.0000	0.0000	6.6300	0.0000
Total	0.0000	0.0000	6.6300	0.0000
Total	0.0000	0.0000	6.6300	0.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.0000	3.1000	0.0000
Total	0.0000	0.0000	3.1000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4552 00 796 90 Total	0.0000	0.0000	3.1000	0.0000	
4552 00 796 Total	0.0000	0.0000	3.1000	0.0000	
4552 00 Total	0.0000	0.0000	12.7300	0.0000	
4552 Total	0.0000	0.0000	12.7300	0.0000	
State Share / Contribution of CASP	Total	250.6650	400.0000	376.6200	666.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	250.6650	400.0000	376.6200	666.6700
	Revenue	250.6650	400.0000	363.8900	666.6700
	Capital	0.0000	0.0000	12.7300	0.0000

Others

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 03 Overtime Allowance 0.0000 0.0250 0.0300 0.0300

2401 00 001 98 28 11 Travel Expenses 1.1237 0.4000 0.4000 0.4000

2401 00 001 98 28 13 Office Expenses 3.2856 2.8000 2.8000 2.8000

2401 00 001 98 28 14 Rents, Rates and 0.0000 0.3000 0.3000 0.3000

2401 00 001 98 28 18 Cost of fuel etc and 1.1308 1.4000 1.4000 1.4000

2401 00 001 98 28 18 maintenance cost of

2401 00 001 98 28 18 vehicles

2401 00 001 98 28 19 Hiring charges of 1.0147 0.5250 0.5200 0.5200

2401 00 001 98 28 19 private vehicles

2401 00 001 98 28 26 Advertising and 0.2400 0.4500 0.4500 0.4500

2401 00 001 98 28 26 Publicity

2401 00 001 98 28 **Total** 6.7947 5.9000 5.9000 5.90002401 00 001 98 **Total** 6.7947 5.9000 5.9000 5.90002401 00 001 **Total** 6.7947 5.9000 5.9000 5.9000

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 98 Administration

2401 00 789 98 28 Horticulture

2401 00 789 98 28 03 Overtime Allowance 0.0000 0.0100 0.0100 0.0100

2401 00 789 98 28 11 Travel Expenses 0.3321 0.1600 0.1600 0.1600

2401 00 789 98 28 13 Office Expenses 0.9255 1.1200 1.1200 1.1200

2401 00 789 98 28 18 Cost of fuel etc and 0.4327 0.5600 0.5600 0.5600

2401 00 789 98 28 18 maintenance cost of

2401 00 789 98 28 18 vehicles

2401 00 789 98 28 19 Hiring charges of 0.2553 0.2100 0.2100 0.2100

2401 00 789 98 28 19 private vehicles

2401 00 789 98 28 26 Advertising and 0.0510 0.1800 0.1800 0.1800

2401 00 789 98 28 26 Publicity

2401 00 789 98 28 **Total** 1.9965 2.2400 2.2400 2.2400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 98 Total	1.9965	2.2400	2.2400	2.2400
2401 00 789 Total	1.9965	2.2400	2.2400	2.2400
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 03 Overtime Allowance	0.0000	0.0150	0.0200	0.0200
2401 00 796 98 28 11 Travel Expenses	0.4377	0.2400	0.2400	0.2400
2401 00 796 98 28 13 Office Expenses	1.3462	1.6800	1.6800	1.6800
2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.9245	0.8400	0.8400	0.8400
2401 00 796 98 28 19 Hiring charges of private vehicles	0.3898	0.3150	0.3100	0.3100
2401 00 796 98 28 26 Advertising and Publicity	0.1506	0.2700	0.2700	0.2700
2401 00 796 98 28 Total	3.2489	3.3600	3.3600	3.3600
2401 00 796 98 Total	3.2489	3.3600	3.3600	3.3600
2401 00 796 Total	3.2489	3.3600	3.3600	3.3600
2401 00 Total	12.0402	11.5000	11.5000	11.5000
2401 Total	12.0402	11.5000	11.5000	11.5000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 11 Travel Expenses	0.4995	1.2000	1.2000	1.2000
2402 00 001 98 28 13 Office Expenses	0.9213	0.2250	0.2200	0.2200
2402 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.4723	0.6000	0.6000	0.6000
2402 00 001 98 28 19 Hiring charges of private vehicles	0.3400	0.2250	0.2300	0.2300
2402 00 001 98 28 Total	2.2331	2.2500	2.2500	2.2500
2402 00 001 98 Total	2.2331	2.2500	2.2500	2.2500
2402 00 001 Total	2.2331	2.2500	2.2500	2.2500
2402 00 789 Special component plan for Scheduled Castes				
2402 00 789 98 Administration				
2402 00 789 98 28 Horticulture				
2402 00 789 98 28 11 Travel Expenses	0.0488	0.4800	0.4800	0.4800
2402 00 789 98 28 13 Office Expenses	0.2173	0.0900	0.0900	0.0900
2402 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.1063	0.2400	0.2400	0.2400
2402 00 789 98 28 19 Hiring charges of private vehicles	0.0500	0.0900	0.0900	0.0900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2402 00 789 98 28 Total	0.4223	0.9000	0.9000	0.9000
2402 00 789 98 Total	0.4223	0.9000	0.9000	0.9000
2402 00 789 Total	0.4223	0.9000	0.9000	0.9000
2402 00 796 Tribal Area Sub-Plan				
2402 00 796 98 Administration				
2402 00 796 98 28 Horticulture				
2402 00 796 98 28 11 Travel Expenses	0.1494	0.7200	0.7200	0.7200
2402 00 796 98 28 13 Office Expenses	0.6342	0.1350	0.1300	0.1300
2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.2934	0.3600	0.3600	0.3600
2402 00 796 98 28 19 Hiring charges of private vehicles	0.1033	0.1350	0.1400	0.1400
2402 00 796 98 28 Total	1.1802	1.3500	1.3500	1.3500
2402 00 796 98 Total	1.1802	1.3500	1.3500	1.3500
2402 00 796 Total	1.1802	1.3500	1.3500	1.3500
2402 00 Total	3.8356	4.5000	4.5000	4.5000
2402 Total	3.8356	4.5000	4.5000	4.5000
Others	Total	15.8758	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.8758	16.0000	16.0000
	Revenue	15.8758	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 01 Salaries 3397.5702 3672.3000 3538.0600 3700.0000

2401 00 001 98 28 **Total** 3397.5702 3672.3000 3538.0600 3700.00002401 00 001 98 **Total** 3397.5702 3672.3000 3538.0600 3700.00002401 00 001 **Total** 3397.5702 3672.3000 3538.0600 3700.00002401 00 **Total** 3397.5702 3672.3000 3538.0600 3700.00002401 **Total** 3397.5702 3672.3000 3538.0600 3700.0000

2402 Soil and Water Conservation

2402 00

2402 00 001 Direction and Administration

2402 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 01 Salaries	686.1201	918.0800	730.5000	735.0000
2402 00 001 98 28 Total	686.1201	918.0800	730.5000	735.0000
2402 00 001 98 Total	686.1201	918.0800	730.5000	735.0000
2402 00 001 Total	686.1201	918.0800	730.5000	735.0000
2402 00 Total	686.1201	918.0800	730.5000	735.0000
2402 Total	686.1201	918.0800	730.5000	735.0000
Salaries				
Total	4083.6904	4590.3800	4268.5600	4435.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4083.6904	4590.3800	4268.5600	4435.0000
Revenue	4083.6904	4590.3800	4268.5600	4435.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi**Sinchayee Yojana (PMKSY)**

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 91 Central Assistance to State Plan

2401 00 119 91 17 Integrated Watershed Management Programme
(IWMP) / Pradhan Mantri Krishi Sinchayee
Yojana (PMKSY)

2401 00 119 91 17 31 Grants-in-Aid 454.0000 0.0000 0.0000 0.0000

2401 00 119 91 17 **Total** 454.0000 0.0000 0.0000 0.00002401 00 119 91 **Total** 454.0000 0.0000 0.0000 0.00002401 00 119 **Total** 454.0000 0.0000 0.0000 0.0000

2401 00 796 Tribal Area Sub-Plan

2401 00 796 91 Central Assistance to State Plan

2401 00 796 91 17 Integrated Watershed Management Programme
(IWMP) / Pradhan Mantri Krishi Sinchayee
Yojana (PMKSY)

2401 00 796 91 17 31 Grants-in-Aid 798.0000 0.0000 0.0000 0.0000

2401 00 796 91 17 **Total** 798.0000 0.0000 0.0000 0.00002401 00 796 91 **Total** 798.0000 0.0000 0.0000 0.00002401 00 796 **Total** 798.0000 0.0000 0.0000 0.00002401 00 **Total** 1252.0000 0.0000 0.0000 0.00002401 **Total** 1252.0000 0.0000 0.0000 0.0000

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

2402 00 102 91 Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2402 00 102 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 102 91 17 31 Grants-in-Aid	0.0000	1000.0000	1000.0000	500.0000	
Total	0.0000	1000.0000	1000.0000	500.0000	
Total	0.0000	1000.0000	1000.0000	500.0000	
Total	0.0000	1000.0000	1000.0000	500.0000	
2402 00 789 Special component plan for Scheduled Castes					
2402 00 789 91 Central Assistance to State Plan					
2402 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 789 91 17 31 Grants-in-Aid	203.0000	1000.0000	1000.0000	1000.0000	
Total	203.0000	1000.0000	1000.0000	1000.0000	
Total	203.0000	1000.0000	1000.0000	1000.0000	
Total	203.0000	1000.0000	1000.0000	1000.0000	
2402 00 796 Tribal Area Sub-Plan					
2402 00 796 91 Central Assistance to State Plan					
2402 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 796 91 17 31 Grants-in-Aid	801.0000	2000.0000	1180.0000	1000.0000	
Total	801.0000	2000.0000	1180.0000	1000.0000	
Total	801.0000	2000.0000	1180.0000	1000.0000	
Total	801.0000	2000.0000	1180.0000	1000.0000	
Total	1004.0000	4000.0000	3180.0000	2500.0000	
Total	1004.0000	4000.0000	3180.0000	2500.0000	
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	2256.0000	4000.0000	3180.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2256.0000	4000.0000	3180.0000	2500.0000
	Revenue	2256.0000	4000.0000	3180.0000	2500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Horticulture Mission

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 91 Central Assistance to State Plan

2401 00 119 91 32 National Horticulture Mission

2401 00 119 91 32 31 Grants-in-Aid 0.0000 1444.0000 1200.0000 500.0000

2401 00 119 91 32 **Total** 0.0000 1444.0000 1200.0000 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 119 91 Total	0.0000	1444.0000	1200.0000	500.0000	
2401 00 119 Total	0.0000	1444.0000	1200.0000	500.0000	
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 91 Central Assistance to State Plan					
2401 00 789 91 32 National Horticulture Mission					
2401 00 789 91 32 31 Grants-in-Aid	0.0000	1099.0000	700.0000	1200.0000	
2401 00 789 91 32 Total	0.0000	1099.0000	700.0000	1200.0000	
2401 00 789 91 Total	0.0000	1099.0000	700.0000	1200.0000	
2401 00 789 Total	0.0000	1099.0000	700.0000	1200.0000	
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 32 National Horticulture Mission					
2401 00 796 91 32 31 Grants-in-Aid	0.0000	2457.0000	1300.0000	1800.0000	
2401 00 796 91 32 Total	0.0000	2457.0000	1300.0000	1800.0000	
2401 00 796 91 Total	0.0000	2457.0000	1300.0000	1800.0000	
2401 00 796 Total	0.0000	2457.0000	1300.0000	1800.0000	
2401 00 Total	0.0000	5000.0000	3200.0000	3500.0000	
2401 Total	0.0000	5000.0000	3200.0000	3500.0000	
CASP - National Horticulture Mission	Total	0.0000	5000.0000	3200.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5000.0000	3200.0000	3500.0000
	Revenue	0.0000	5000.0000	3200.0000	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 190 Investments in Public Sector and other Undertakings				
4401 00 190 23 Corporations / PSUs / Boards				
4401 00 190 23 09 Tripura Horticulture Corporation Ltd.				
4401 00 190 23 09 54 Investments	0.0000	39.0000	15.0000	15.0000
4401 00 190 23 09 Total	0.0000	39.0000	15.0000	15.0000
4401 00 190 23 Total	0.0000	39.0000	15.0000	15.0000
4401 00 190 Total	0.0000	39.0000	15.0000	15.0000
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 23 Corporations / PSUs / Boards				
4401 00 789 23 09 Tripura Horticulture Corporation Ltd.				
4401 00 789 23 09 54 Investments	0.0000	12.7500	25.0000	25.0000
4401 00 789 23 09 Total	0.0000	12.7500	25.0000	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4401 00 789 23 Total	0.0000	12.7500	25.0000	25.0000	
4401 00 789 Total	0.0000	12.7500	25.0000	25.0000	
4401 00 Total	0.0000	51.7500	40.0000	40.0000	
4401 Total	0.0000	51.7500	40.0000	40.0000	
5465 <i>Investments in General Financial and Trading Institutions</i>					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings					
5465 02 190 23 Corporations / PSUs / Boards					
5465 02 190 23 09 Tripura Horticulture Corporation Ltd.					
5465 02 190 23 09 54 Investments	39.0000	0.0000	0.0000	0.0000	
5465 02 190 23 09 Total	39.0000	0.0000	0.0000	0.0000	
5465 02 190 23 Total	39.0000	0.0000	0.0000	0.0000	
5465 02 190 Total	39.0000	0.0000	0.0000	0.0000	
5465 02 789 Special component plan for Scheduled Castes					
5465 02 789 23 Corporations / PSUs / Boards					
5465 02 789 23 09 Tripura Horticulture Corporation Ltd.					
5465 02 789 23 09 54 Investments	12.7500	0.0000	0.0000	0.0000	
5465 02 789 23 09 Total	12.7500	0.0000	0.0000	0.0000	
5465 02 789 23 Total	12.7500	0.0000	0.0000	0.0000	
5465 02 789 Total	12.7500	0.0000	0.0000	0.0000	
5465 02 796 Tribal Area Sub-Plan					
5465 02 796 23 Corporations / PSUs / Boards					
5465 02 796 23 09 Tripura Horticulture Corporation Ltd.					
5465 02 796 23 09 54 Investments	23.2500	23.2500	35.0000	35.0000	
5465 02 796 23 09 Total	23.2500	23.2500	35.0000	35.0000	
5465 02 796 23 Total	23.2500	23.2500	35.0000	35.0000	
5465 02 796 Total	23.2500	23.2500	35.0000	35.0000	
5465 02 Total	75.0000	23.2500	35.0000	35.0000	
5465 Total	75.0000	23.2500	35.0000	35.0000	
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	75.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	75.0000	75.0000	75.0000

Horticultural Research & Training

2401 Crop Husbandry

2401 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 03 Research and Training				
2401 00 119 03 17 Horticultural Research & Training				
2401 00 119 03 17 20 Other Administrative Expenses	2.5997	2.6000	2.6000	2.6000
2401 00 119 03 17 21 Supplies and Materials	15.5974	15.6000	15.6000	7.8000
2401 00 119 03 17 26 Advertising and Publicity	0.4336	0.5200	0.5200	0.5200
2401 00 119 03 17 27 Minor Works	15.5991	15.6000	15.6000	13.0000
2401 00 119 03 17 50 Other charges	2.0798	2.0800	2.0800	2.0800
2401 00 119 03 17 Total	36.3097	36.4000	36.4000	26.0000
2401 00 119 03 Total	36.3097	36.4000	36.4000	26.0000
2401 00 119 Total	36.3097	36.4000	36.4000	26.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 03 Research and Training				
2401 00 789 03 17 Horticultural Research & Training				
2401 00 789 03 17 20 Other Administrative Expenses	0.8492	0.8500	0.8500	0.8500
2401 00 789 03 17 21 Supplies and Materials	5.0998	5.1000	5.1000	2.5500
2401 00 789 03 17 26 Advertising and Publicity	0.1654	0.1700	0.1700	0.1700
2401 00 789 03 17 27 Minor Works	5.0930	5.1000	5.1000	4.2500
2401 00 789 03 17 50 Other charges	0.6771	0.6800	0.6800	0.6800
2401 00 789 03 17 Total	11.8844	11.9000	11.9000	8.5000
2401 00 789 03 Total	11.8844	11.9000	11.9000	8.5000
2401 00 789 Total	11.8844	11.9000	11.9000	8.5000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 03 Research and Training				
2401 00 796 03 17 Horticultural Research & Training				
2401 00 796 03 17 20 Other Administrative Expenses	1.5487	1.5500	1.5500	1.5500
2401 00 796 03 17 21 Supplies and Materials	9.2991	9.3000	9.3000	4.6500
2401 00 796 03 17 26 Advertising and Publicity	0.2122	0.3100	0.3100	0.3100
2401 00 796 03 17 27 Minor Works	9.2559	9.3000	9.3000	7.7500
2401 00 796 03 17 50 Other charges	1.2337	1.2400	1.2400	1.2400
2401 00 796 03 17 Total	21.5496	21.7000	21.7000	15.5000
2401 00 796 03 Total	21.5496	21.7000	21.7000	15.5000
2401 00 796 Total	21.5496	21.7000	21.7000	15.5000
2401 00 Total	69.7436	70.0000	70.0000	50.0000
2401 Total	69.7436	70.0000	70.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Horticultural Research & Training	Total	69.7436	70.0000	70.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.7436	70.0000	70.0000	50.0000
	Revenue	69.7436	70.0000	70.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>					
2401	Crop Husbandry				
2401 00					
2401 00 119	Horticulture and Vegetable Crops				
2401 00 119 37	Agricultural Development				
2401 00 119 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 119 37 33 20	Other Administrative Expenses	1.9081	0.0000	0.0000	0.0000
2401 00 119 37 33 21	Supplies and Materials	10.3956	3.0000	2.2000	0.0000
2401 00 119 37 33 27	Minor Works	10.1234	11.0000	8.0500	0.0000
2401 00 119 37 33 50	Other charges	4.1550	1.0000	0.7500	0.0000
2401 00 119 37 33	Total	26.5820	15.0000	11.0000	0.0000
2401 00 119 37	Total	26.5820	15.0000	11.0000	0.0000
2401 00 119	Total	26.5820	15.0000	11.0000	0.0000
2401 00 789	Special component plan for Scheduled Castes				
2401 00 789 37	Agricultural Development				
2401 00 789 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 789 37 33 20	Other Administrative Expenses	0.6754	0.0000	0.0000	0.0000
2401 00 789 37 33 21	Supplies and Materials	3.4000	1.2000	0.8800	0.0000
2401 00 789 37 33 27	Minor Works	3.3861	4.4000	3.2200	0.0000
2401 00 789 37 33 50	Other charges	1.3510	0.4000	0.2900	0.0000
2401 00 789 37 33	Total	8.8124	6.0000	4.3900	0.0000
2401 00 789 37	Total	8.8124	6.0000	4.3900	0.0000
2401 00 789	Total	8.8124	6.0000	4.3900	0.0000
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 796 37 33 20	Other Administrative Expenses	1.2363	0.0000	0.0000	0.0000
2401 00 796 37 33 21	Supplies and Materials	6.1228	1.8000	1.2800	0.0000
2401 00 796 37 33 27	Minor Works	6.1181	6.6000	4.8900	0.0000
2401 00 796 37 33 50	Other charges	2.4772	0.6000	0.4400	0.0000
2401 00 796 37 33	Total	15.9544	9.0000	6.6100	0.0000
2401 00 796 37	Total	15.9544	9.0000	6.6100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796	Total	15.9544	9.0000	6.6100	0.0000
2401 00	Total	51.3489	30.0000	22.0000	0.0000
2401	Total	51.3489	30.0000	22.0000	0.0000
Production of Planting Materials and Development of Progeny Orchard	Total	51.3489	30.0000	22.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.3489	30.0000	22.0000	0.0000
	Revenue	51.3489	30.0000	22.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>					
2402	<i>Soil and Water Conservation</i>				
2402 00					
2402 00 001	Direction and Administration				
2402 00 001 37	Agricultural Development				
2402 00 001 37 52	Soil and Water Management				
2402 00 001 37 52 27	Minor Works	1.2500	1.2500	0.9200	0.9200
2402 00 001 37 52	Total	1.2500	1.2500	0.9200	0.9200
2402 00 001 37	Total	1.2500	1.2500	0.9200	0.9200
2402 00 001	Total	1.2500	1.2500	0.9200	0.9200
2402 00 789	Special component plan for Scheduled Castes				
2402 00 789 37	Agricultural Development				
2402 00 789 37 52	Soil and Water Management				
2402 00 789 37 52 27	Minor Works	0.5000	0.5000	0.3700	0.3700
2402 00 789 37 52	Total	0.5000	0.5000	0.3700	0.3700
2402 00 789 37	Total	0.5000	0.5000	0.3700	0.3700
2402 00 789	Total	0.5000	0.5000	0.3700	0.3700
2402 00 796	Tribal Area Sub-Plan				
2402 00 796 37	Agricultural Development				
2402 00 796 37 52	Soil and Water Management				
2402 00 796 37 52 27	Minor Works	0.7500	0.7500	0.5500	0.5500
2402 00 796 37 52	Total	0.7500	0.7500	0.5500	0.5500
2402 00 796 37	Total	0.7500	0.7500	0.5500	0.5500
2402 00 796	Total	0.7500	0.7500	0.5500	0.5500
2402 00	Total	2.5000	2.5000	1.8400	1.8400
2402	Total	2.5000	2.5000	1.8400	1.8400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Soil and Water Management	Total	2.5000	2.5000	1.8400	1.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	1.8400	1.8400
	Revenue	2.5000	2.5000	1.8400	1.8400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scheme for Development of Horticulture in Tripura</u>					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 119	Horticulture and Vegetable Crops				
2401 00 119 37	Agricultural Development				
2401 00 119 37 64	Scheme for Development of Horticulture in Tripura				
2401 00 119 37 64 20	Other Administrative Expenses	2.5985	12.3500	12.3500	12.3500
2401 00 119 37 64 21	Supplies and Materials	82.5278	22.2300	22.2300	22.2300
2401 00 119 37 64 26	Advertising and Publicity	2.4533	0.0000	0.0000	0.0000
2401 00 119 37 64 27	Minor Works	24.3983	14.8200	14.8200	14.8200
2401 00 119 37 64 31	Grants-in-Aid	0.0000	2.6000	2.6000	2.6000
2401 00 119 37 64	Total	111.9779	52.0000	52.0000	52.0000
2401 00 119 37	Total	111.9779	52.0000	52.0000	52.0000
2401 00 119	Total	111.9779	52.0000	52.0000	52.0000
2401 00 789	Special component plan for Scheduled Castes				
2401 00 789 37	Agricultural Development				
2401 00 789 37 64	Scheme for Development of Horticulture in Tripura				
2401 00 789 37 64 20	Other Administrative Expenses	3.5000	4.0375	4.0500	4.0400
2401 00 789 37 64 21	Supplies and Materials	25.0171	7.2675	7.2600	7.2700
2401 00 789 37 64 26	Advertising and Publicity	0.8345	0.0000	0.0000	0.0000
2401 00 789 37 64 27	Minor Works	8.0434	4.8450	4.8500	4.8400
2401 00 789 37 64 31	Grants-in-Aid	0.0000	0.8500	0.8400	0.8500
2401 00 789 37 64	Total	37.3949	17.0000	17.0000	17.0000
2401 00 789 37	Total	37.3949	17.0000	17.0000	17.0000
2401 00 789	Total	37.3949	17.0000	17.0000	17.0000
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 64	Scheme for Development of Horticulture in Tripura				
2401 00 796 37 64 20	Other Administrative Expenses	1.5454	7.3625	7.3600	7.3600
2401 00 796 37 64 21	Supplies and Materials	50.8345	13.2600	13.2500	13.2500
2401 00 796 37 64 26	Advertising and Publicity	1.5166	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 796 37 64 27 Minor Works	15.1901	8.8300	8.8300	8.8400	
2401 00 796 37 64 31 Grants-in-Aid	0.0000	1.5475	1.5600	1.5500	
2401 00 796 37 64 Total	69.0866	31.0000	31.0000	31.0000	
2401 00 796 37 Total	69.0866	31.0000	31.0000	31.0000	
2401 00 796 Total	69.0866	31.0000	31.0000	31.0000	
2401 00 Total	218.4595	100.0000	100.0000	100.0000	
2401 Total	218.4595	100.0000	100.0000	100.0000	
Scheme for Development of Horticulture in Tripura	Total	218.4595	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	218.4595	100.0000	100.0000	100.0000
	Revenue	218.4595	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 37 Agricultural Development

2401 00 119 37 71 Gardening/Beautification

2401 00 119 37 71 21 Supplies and Materials 11.5995 12.0000 15.0000 15.0000

2401 00 119 37 71 27 Minor Works 36.3992 48.0000 45.0000 45.0000

2401 00 119 37 71 **Total** 47.9987 60.0000 60.0000 60.00002401 00 119 37 **Total** 47.9987 60.0000 60.0000 60.00002401 00 119 **Total** 47.9987 60.0000 60.0000 60.00002401 00 **Total** 47.9987 60.0000 60.0000 60.00002401 **Total** 47.9987 60.0000 60.0000 60.0000**Beautification** **Total** 47.9987 60.0000 60.0000 60.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 47.9987 60.0000 60.0000 60.0000

Revenue 47.9987 60.0000 60.0000 60.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2401 00 001 98 28 07 Medical Reimbursement	1.8680	4.0000	3.0000	3.0000	
2401 00 001 98 28 Total	1.8680	4.0000	3.0000	3.0000	
2401 00 001 98 Total	1.8680	4.0000	3.0000	3.0000	
2401 00 001 Total	1.8680	4.0000	3.0000	3.0000	
2401 00 Total	1.8680	4.0000	3.0000	3.0000	
2401 Total	1.8680	4.0000	3.0000	3.0000	
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 98 Administration					
2402 00 001 98 28 Horticulture					
2402 00 001 98 28 07 Medical Reimbursement	1.2832	4.0000	1.8000	1.8000	
2402 00 001 98 28 Total	1.2832	4.0000	1.8000	1.8000	
2402 00 001 98 Total	1.2832	4.0000	1.8000	1.8000	
2402 00 001 Total	1.2832	4.0000	1.8000	1.8000	
2402 00 Total	1.2832	4.0000	1.8000	1.8000	
2402 Total	1.2832	4.0000	1.8000	1.8000	
Medical Re-imbusement	Total	3.1512	8.0000	4.8000	4.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1512	8.0000	4.8000	4.8000
	Revenue	3.1512	8.0000	4.8000	4.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services2402 *Soil and Water Conservation*

2402 00

2402 00 001 Direction and Administration

2402 00 001 98 Administration

2402 00 001 98 28 Horticulture

2402 00 001 98 28 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2402 00 001 98 28 **Total** 0.0000 1.0000 0.0000 0.00002402 00 001 98 **Total** 0.0000 1.0000 0.0000 0.00002402 00 001 **Total** 0.0000 1.0000 0.0000 0.00002402 00 **Total** 0.0000 1.0000 0.0000 0.00002402 **Total** 0.0000 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-28		8047.7352	15411.8800	12361.8900	12353.6200
HORTICULTURE - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8047.7352	15411.8800	12361.8900	12353.6200
	Revenue	7968.0243	15336.8800	12164.3100	12228.6200
	Capital	79.7109	75.0000	197.5800	125.0000

Animal Resource Development

Demand No : 29

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 02 Wages	44.4409	56.0000	52.5000	170.0000
2403 00 001 98 29 Total	44.4409	56.0000	52.5000	170.0000
2403 00 001 98 Total	44.4409	56.0000	52.5000	170.0000
2403 00 001 Total	44.4409	56.0000	52.5000	170.0000
2403 00 101 Veterinary Services and Animal Health				
2403 00 101 39 Animal Resource Development				
2403 00 101 39 36 Veterinary Hospitals and Dispensaries				
2403 00 101 39 36 02 Wages	17.3939	23.5000	18.9000	0.0000
2403 00 101 39 36 Total	17.3939	23.5000	18.9000	0.0000
2403 00 101 39 Total	17.3939	23.5000	18.9000	0.0000
2403 00 101 Total	17.3939	23.5000	18.9000	0.0000
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 05 Breeding Operation				
2403 00 102 39 05 02 Wages	7.6923	11.0000	5.8200	0.0000
2403 00 102 39 05 Total	7.6923	11.0000	5.8200	0.0000
2403 00 102 39 Total	7.6923	11.0000	5.8200	0.0000
2403 00 102 Total	7.6923	11.0000	5.8200	0.0000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 02 Wages	10.0373	14.0000	12.9000	0.0000
2403 00 103 39 05 Total	10.0373	14.0000	12.9000	0.0000
2403 00 103 39 Total	10.0373	14.0000	12.9000	0.0000
2403 00 103 Total	10.0373	14.0000	12.9000	0.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 02 Wages	12.6874	17.2500	15.5000	0.0000
2403 00 104 39 05 Total	12.6874	17.2500	15.5000	0.0000
2403 00 104 39 Total	12.6874	17.2500	15.5000	0.0000
2403 00 104 Total	12.6874	17.2500	15.5000	0.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2403 00 105 39 05 Breeding Operation					
2403 00 105 39 05 02 Wages	27.7730	37.0000	32.8800	0.0000	
2403 00 105 39 05 Total	27.7730	37.0000	32.8800	0.0000	
2403 00 105 39 Total	27.7730	37.0000	32.8800	0.0000	
2403 00 105 Total	27.7730	37.0000	32.8800	0.0000	
2403 00 107 Fodder and Feed Development					
2403 00 107 39 Animal Resource Development					
2403 00 107 39 11 Fodder Production and Demonstration					
2403 00 107 39 11 02 Wages	15.9657	22.2500	26.5000	0.0000	
2403 00 107 39 11 Total	15.9657	22.2500	26.5000	0.0000	
2403 00 107 39 Total	15.9657	22.2500	26.5000	0.0000	
2403 00 107 Total	15.9657	22.2500	26.5000	0.0000	
2403 00 Total	135.9905	181.0000	165.0000	170.0000	
2403 Total	135.9905	181.0000	165.0000	170.0000	
Wages	Total	135.9905	181.0000	165.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	135.9905	181.0000	165.0000	170.0000
	Revenue	135.9905	181.0000	165.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Interest					
2049 Interest Payments					
2049 01 Interest on Internal Debt.					
2049 01 200 Interest on Other Internal Debts					
2049 01 200 58 Debt Services					
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45 Interest					
2049 01 200 58 11 Total					
2049 01 200 58 Total					
2049 01 200 Total					
2049 01 Total					
2049 Total					
Interest	Total	31.0995	32.0000	32.0000	32.0000
	Charged	31.0995	32.0000	32.0000	32.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	31.0995	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Electricity Charges

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 12 Electricity Charges 60.0000 60.0000 110.0000 100.0000

2403 00 001 98 29 **Total** 60.0000 60.0000 110.0000 100.00002403 00 001 98 **Total** 60.0000 60.0000 110.0000 100.00002403 00 001 **Total** 60.0000 60.0000 110.0000 100.00002403 00 **Total** 60.0000 60.0000 110.0000 100.00002403 **Total** 60.0000 60.0000 110.0000 100.0000**Electricity Charges** **Total** 60.0000 60.0000 110.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 60.0000 60.0000 110.0000 100.0000

Revenue 60.0000 60.0000 110.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2403 Animal Husbandry

2403 00

2403 00 109 Extension and Training

2403 00 109 39 Animal Resource Development

2403 00 109 39 24 Professional Efficiency Development Programme

2403 00 109 39 24 36 Scholarship / Stipend 2.1673 2.1800 9.3800 9.3800

2403 00 109 39 24 **Total** 2.1673 2.1800 9.3800 9.38002403 00 109 39 **Total** 2.1673 2.1800 9.3800 9.38002403 00 109 **Total** 2.1673 2.1800 9.3800 9.3800

2403 00 789 Special component plan for Scheduled Castes

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

2403 00 789 39 24 36 Scholarship / Stipend 0.9750 0.9700 3.9700 3.9700

2403 00 789 39 24 **Total** 0.9750 0.9700 3.9700 3.97002403 00 789 39 **Total** 0.9750 0.9700 3.9700 3.97002403 00 789 **Total** 0.9750 0.9700 3.9700 3.9700

2403 00 796 Tribal Area Sub-Plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 24 Professional Efficiency Development Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2403 00 796 39 24 36 Scholarship / Stipend	1.6340	1.6500	6.6500	6.6500	
2403 00 796 39 24 Total	1.6340	1.6500	6.6500	6.6500	
2403 00 796 39 Total	1.6340	1.6500	6.6500	6.6500	
2403 00 796 Total	1.6340	1.6500	6.6500	6.6500	
2403 00 Total	4.7763	4.8000	20.0000	20.0000	
2403 Total	4.7763	4.8000	20.0000	20.0000	
Scholarship/Stipend	Total	4.7763	4.8000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7763	4.8000	20.0000	20.0000
	Revenue	4.7763	4.8000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 27 Minor Works	6.0623	5.0000	5.0000	5.0000
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2403 00 001 98 29 Total	6.0623	5.0000	5.0000	5.0000
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2403 00 001 98 Total	6.0623	5.0000	5.0000	5.0000
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2403 00 001 Total	6.0623	5.0000	5.0000	5.0000
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2403 00 Total	6.0623	5.0000	5.0000	5.0000
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2403 Total	6.0623	5.0000	5.0000	5.0000
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Minor Works	Total	6.0623	5.0000	5.0000	5.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	6.0623	5.0000	5.0000	5.0000
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	Revenue	6.0623	5.0000	5.0000	5.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 47 Medicine, Vaccine and Appliances for ARDD

2403 00 101 39 47 23 Cost of	58.9779	29.1600	29.1600	29.1600
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Ration, Diet, Medicine, Bedding & Clothing				
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 101 39 47 Total	58.9779	29.1600	29.1600	29.1600
2403 00 101 39 Total	58.9779	29.1600	29.1600	29.1600
2403 00 101 Total	58.9779	29.1600	29.1600	29.1600
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 102 39 47 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	10.9257	11.3700	11.3700	11.3700
2403 00 102 39 47 Total	10.9257	11.3700	11.3700	11.3700
2403 00 102 39 Total	10.9257	11.3700	11.3700	11.3700
2403 00 102 Total	10.9257	11.3700	11.3700	11.3700
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 103 39 47 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	21.7024	11.8800	11.8800	11.8800
2403 00 103 39 47 Total	21.7024	11.8800	11.8800	11.8800
2403 00 103 39 Total	21.7024	11.8800	11.8800	11.8800
2403 00 103 Total	21.7024	11.8800	11.8800	11.8800
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 104 39 47 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	2.9118	2.9500	2.9500	2.9500
2403 00 104 39 47 Total	2.9118	2.9500	2.9500	2.9500
2403 00 104 39 Total	2.9118	2.9500	2.9500	2.9500
2403 00 104 Total	2.9118	2.9500	2.9500	2.9500
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 105 39 47 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	11.3171	11.3800	11.3800	11.3800
2403 00 105 39 47 Total	11.3171	11.3800	11.3800	11.3800
2403 00 105 39 Total	11.3171	11.3800	11.3800	11.3800
2403 00 105 Total	11.3171	11.3800	11.3800	11.3800
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2403 00 106 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	2.8349	2.9400	2.9400	2.9400	
2403 00 106 39 47 Total	2.8349	2.9400	2.9400	2.9400	
2403 00 106 39 Total	2.8349	2.9400	2.9400	2.9400	
2403 00 106 Total	2.8349	2.9400	2.9400	2.9400	
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	45.9622	61.4900	61.4900	61.4900	
2403 00 789 39 47 Total	45.9622	61.4900	61.4900	61.4900	
2403 00 789 39 Total	45.9622	61.4900	61.4900	61.4900	
2403 00 789 Total	45.9622	61.4900	61.4900	61.4900	
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	51.8182	68.8300	68.8300	68.8300	
2403 00 796 39 47 Total	51.8182	68.8300	68.8300	68.8300	
2403 00 796 39 Total	51.8182	68.8300	68.8300	68.8300	
2403 00 796 Total	51.8182	68.8300	68.8300	68.8300	
2403 00 Total	206.4500	200.0000	200.0000	200.0000	
2403 Total	206.4500	200.0000	200.0000	200.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	206.4500	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	206.4500	200.0000	200.0000	200.0000
	Revenue	206.4500	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 36 Veterinary Hospitals and Dispensaries

2403 00 101 39 36 21 Supplies and Materials 3.9421 4.0000 4.0000 4.0000

2403 00 101 39 36 **Total** 3.9421 4.0000 4.0000 4.00002403 00 101 39 **Total** 3.9421 4.0000 4.0000 4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 101 Total	3.9421	4.0000	4.0000	4.0000
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 05 Breeding Operation				
2403 00 102 39 05 21 Supplies and Materials	1.0887	1.1000	1.1000	1.1000
2403 00 102 39 05 Total	1.0887	1.1000	1.1000	1.1000
2403 00 102 39 Total	1.0887	1.1000	1.1000	1.1000
2403 00 102 Total	1.0887	1.1000	1.1000	1.1000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 21 Supplies and Materials	2.0870	2.1000	2.1000	2.1000
2403 00 103 39 05 Total	2.0870	2.1000	2.1000	2.1000
2403 00 103 39 Total	2.0870	2.1000	2.1000	2.1000
2403 00 103 Total	2.0870	2.1000	2.1000	2.1000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 21 Supplies and Materials	0.9985	1.0000	1.0000	1.0000
2403 00 104 39 05 Total	0.9985	1.0000	1.0000	1.0000
2403 00 104 39 Total	0.9985	1.0000	1.0000	1.0000
2403 00 104 Total	0.9985	1.0000	1.0000	1.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 21 Supplies and Materials	1.8992	1.9000	1.9000	1.9000
2403 00 105 39 05 Total	1.8992	1.9000	1.9000	1.9000
2403 00 105 39 Total	1.8992	1.9000	1.9000	1.9000
2403 00 105 Total	1.8992	1.9000	1.9000	1.9000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 05 Breeding Operation				
2403 00 106 39 05 21 Supplies and Materials	0.7426	0.7500	0.7500	0.7500
2403 00 106 39 05 Total	0.7426	0.7500	0.7500	0.7500
2403 00 106 39 Total	0.7426	0.7500	0.7500	0.7500
2403 00 106 Total	0.7426	0.7500	0.7500	0.7500
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 21 Supplies and Materials	1.4000	1.4500	1.4500	1.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 107 39 11 Total	1.4000	1.4500	1.4500	1.4500
2403 00 107 39 Total	1.4000	1.4500	1.4500	1.4500
2403 00 107 Total	1.4000	1.4500	1.4500	1.4500
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 05 Breeding Operation				
2403 00 789 39 05 21 Supplies and Materials	2.5224	1.7100	1.7100	1.7100
2403 00 789 39 05 Total	2.5224	1.7100	1.7100	1.7100
2403 00 789 39 11 Fodder Production and Demonstration				
2403 00 789 39 11 21 Supplies and Materials	0.5343	0.9200	0.9200	0.9200
2403 00 789 39 11 Total	0.5343	0.9200	0.9200	0.9200
2403 00 789 39 36 Veterinary Hospitals and Dispensaries				
2403 00 789 39 36 21 Supplies and Materials	2.6498	3.6300	3.6300	3.6300
2403 00 789 39 36 Total	2.6498	3.6300	3.6300	3.6300
2403 00 789 39 Total	5.7065	6.2600	6.2600	6.2600
2403 00 789 Total	5.7065	6.2600	6.2600	6.2600
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 05 Breeding Operation				
2403 00 796 39 05 21 Supplies and Materials	2.0099	0.9800	0.9800	0.9800
2403 00 796 39 05 Total	2.0099	0.9800	0.9800	0.9800
2403 00 796 39 11 Fodder Production and Demonstration				
2403 00 796 39 11 21 Supplies and Materials	0.7538	1.1800	1.1800	1.1800
2403 00 796 39 11 Total	0.7538	1.1800	1.1800	1.1800
2403 00 796 39 36 Veterinary Hospitals and Dispensaries				
2403 00 796 39 36 21 Supplies and Materials	1.4892	3.2800	3.2800	3.2800
2403 00 796 39 36 Total	1.4892	3.2800	3.2800	3.2800
2403 00 796 39 Total	4.2529	5.4400	5.4400	5.4400
2403 00 796 Total	4.2529	5.4400	5.4400	5.4400
2403 00 Total	22.1175	24.0000	24.0000	24.0000
2403 Total	22.1175	24.0000	24.0000	24.0000
Supplies & Materials	Total	22.1175	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000
	Voted	22.1175	24.0000	24.0000
	Revenue	22.1175	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403 Animal Husbandry

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 99 Others					
2403 00 001 99 72 Salary for Staff Deputed to TTAADC					
2403 00 001 99 72 31 Grants-in-Aid	1043.6167	1168.8500	1085.8900	1168.8500	
2403 00 001 99 72 Total	1043.6167	1168.8500	1085.8900	1168.8500	
2403 00 001 99 Total	1043.6167	1168.8500	1085.8900	1168.8500	
2403 00 001 Total	1043.6167	1168.8500	1085.8900	1168.8500	
2403 00 Total	1043.6167	1168.8500	1085.8900	1168.8500	
2403 Total	1043.6167	1168.8500	1085.8900	1168.8500	
Salary for Staff Deputed to TTAADC	Total	1043.6167	1168.8500	1085.8900	1168.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1043.6167	1168.8500	1085.8900	1168.8500
	Revenue	1043.6167	1168.8500	1085.8900	1168.8500
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 102 Small Scale Industries

2552 00 102 91 Central Assistance to State Plan

2552 00 102 91 08 North Eastern Council (NEC)

2552 00 102 91 08 33 Subsidies 0.0000 0.0000 0.0000 14.8000

2552 00 102 91 08 **Total** 0.0000 0.0000 0.0000 14.80002552 00 102 91 **Total** 0.0000 0.0000 0.0000 14.80002552 00 102 **Total** 0.0000 0.0000 0.0000 14.8000

2552 00 789 Special component plan for Scheduled Castes

2552 00 789 91 Central Assistance to State Plan

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 33 Subsidies 0.0000 0.0000 0.0000 20.0000

2552 00 789 91 08 **Total** 0.0000 0.0000 0.0000 20.00002552 00 789 91 **Total** 0.0000 0.0000 0.0000 20.00002552 00 789 **Total** 0.0000 0.0000 0.0000 20.0000

2552 00 796 Tribal Area Sub-Plan

2552 00 796 91 Central Assistance to State Plan

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 33 Subsidies 0.0000 0.0000 0.0000 30.0000

2552 00 796 91 08 **Total** 0.0000 0.0000 0.0000 30.00002552 00 796 91 **Total** 0.0000 0.0000 0.0000 30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2552 00 796 Total	0.0000	0.0000	0.0000	30.0000
2552 00 Total	0.0000	0.0000	0.0000	64.8000
2552 Total	0.0000	0.0000	0.0000	64.8000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance to State Plan				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 53 Major works	86.1799	100.0000	84.6500	0.0000
4552 00 101 91 08 Total	86.1799	100.0000	84.6500	0.0000
4552 00 101 91 Total	86.1799	100.0000	84.6500	0.0000
4552 00 101 Total	86.1799	100.0000	84.6500	0.0000
4552 00 105 Forest Produce				
4552 00 105 91 Central Assistance to State Plan				
4552 00 105 91 08 North Eastern Council (NEC)				
4552 00 105 91 08 53 Major works	0.0000	0.0000	33.5400	0.0000
4552 00 105 91 08 Total	0.0000	0.0000	33.5400	0.0000
4552 00 105 91 Total	0.0000	0.0000	33.5400	0.0000
4552 00 105 Total	0.0000	0.0000	33.5400	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	10.4887	100.0000	129.0000	0.0000
4552 00 789 91 08 Total	10.4887	100.0000	129.0000	0.0000
4552 00 789 91 Total	10.4887	100.0000	129.0000	0.0000
4552 00 789 Total	10.4887	100.0000	129.0000	0.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	36.6270	100.0000	141.0000	0.0000
4552 00 796 91 08 Total	36.6270	100.0000	141.0000	0.0000
4552 00 796 91 Total	36.6270	100.0000	141.0000	0.0000
4552 00 796 Total	36.6270	100.0000	141.0000	0.0000
4552 00 Total	133.2955	300.0000	388.1900	0.0000
4552 Total	133.2955	300.0000	388.1900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - NEC	Total	133.2955	300.0000	388.1900	64.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.2955	300.0000	388.1900	64.8000
	Revenue	0.0000	0.0000	0.0000	64.8000
	Capital	133.2955	300.0000	388.1900	0.0000
<u>Transfer of fund to TTAADC</u>					
2403	Animal Husbandry				
2403 00					
2403 00 796	Tribal Area Sub-Plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 05	Breeding Operation				
2403 00 796 39 05 47	Transfer of fund to TTAADC, PRI and ULB	115.0000	101.0000	101.0000	101.0000
2403 00 796 39 05	Total	115.0000	101.0000	101.0000	101.0000
2403 00 796 39 36	Veterinary Hospitals and Dispensaries				
2403 00 796 39 36 47	Transfer of fund to TTAADC, PRI and ULB	101.0000	115.0000	115.0000	115.0000
2403 00 796 39 36	Total	101.0000	115.0000	115.0000	115.0000
2403 00 796 39	Total	216.0000	216.0000	216.0000	216.0000
2403 00 796	Total	216.0000	216.0000	216.0000	216.0000
2403 00	Total	216.0000	216.0000	216.0000	216.0000
2403	Total	216.0000	216.0000	216.0000	216.0000
Transfer of fund to TTAADC	Total	216.0000	216.0000	216.0000	216.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	216.0000	216.0000	216.0000	216.0000
	Revenue	216.0000	216.0000	216.0000	216.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>					
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 101	Veterinary Services and Animal Health				
4403 00 101 54	National Bank for Agriculture and Rural Development (NABARD)				
4403 00 101 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4403 00 101 54 36 53	Major works	0.0000	0.0000	0.0000	100.0000
4403 00 101 54 36	Total	0.0000	0.0000	0.0000	100.0000
4403 00 101 54	Total	0.0000	0.0000	0.0000	100.0000
4403 00 101	Total	0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 789 54 36 53 Major works	0.0000	500.0000	500.0000	200.0000
4403 00 789 54 36 Total	0.0000	500.0000	500.0000	200.0000
4403 00 789 54 Total	0.0000	500.0000	500.0000	200.0000
4403 00 789 Total	0.0000	500.0000	500.0000	200.0000
4403 00 796 Tribal Area Sub-Plan				
4403 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 796 54 36 53 Major works	0.0000	0.0000	0.0000	200.0000
4403 00 796 54 36 Total	0.0000	0.0000	0.0000	200.0000
4403 00 796 54 Total	0.0000	0.0000	0.0000	200.0000
4403 00 796 Total	0.0000	0.0000	0.0000	200.0000
4403 00 Total	0.0000	500.0000	500.0000	500.0000
4403 Total	0.0000	500.0000	500.0000	500.0000
NABARD				
Total	0.0000	500.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	500.0000	500.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	500.0000	500.0000

State Share / Contribution of CASP

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 90 State Share for Central Assistance to State Plan

2403 00 101 90 37 State Share of National Livestock Health and Disease Control Programme

2403 00 101 90 37 20 Other Administrative Expenses 0.8169 11.3100 9.8500 5.0000

2403 00 101 90 37 21 Supplies and Materials 2.9386 8.6200 5.6800 1.0000

2403 00 101 90 37 **Total** 3.7555 19.9300 15.5300 6.00002403 00 101 90 **Total** 3.7555 19.9300 15.5300 6.00002403 00 101 **Total** 3.7555 19.9300 15.5300 6.0000

2403 00 102 Cattle and Buffalo Development

2403 00 102 90 State Share for Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 102 90 36 State Share of National Plan for Dairy Development				
2403 00 102 90 36 31 Grants-in-Aid	0.0000	0.0000	4.7600	0.0000
2403 00 102 90 36 Total	0.0000	0.0000	4.7600	0.0000
2403 00 102 90 Total	0.0000	0.0000	4.7600	0.0000
2403 00 102 Total	0.0000	0.0000	4.7600	0.0000
2403 00 103 Poultry Development				
2403 00 103 90 State Share for Central Assistance to State Plan				
2403 00 103 90 38 State Share of National Livestock Management Programme				
2403 00 103 90 38 31 Grants-in-Aid	3.9690	3.3500	0.0000	1.5000
2403 00 103 90 38 Total	3.9690	3.3500	0.0000	1.5000
2403 00 103 90 Total	3.9690	3.3500	0.0000	1.5000
2403 00 103 Total	3.9690	3.3500	0.0000	1.5000
2403 00 105 Piggery Development				
2403 00 105 90 State Share for Central Assistance to State Plan				
2403 00 105 90 38 State Share of National Livestock Management Programme				
2403 00 105 90 38 26 Advertising and Publicity	0.2312	0.2400	0.0000	0.0000
2403 00 105 90 38 27 Minor Works	7.7000	7.7000	0.0000	0.0000
2403 00 105 90 38 Total	7.9312	7.9400	0.0000	0.0000
2403 00 105 90 Total	7.9312	7.9400	0.0000	0.0000
2403 00 105 Total	7.9312	7.9400	0.0000	0.0000
2403 00 106 Other Live Stock Development				
2403 00 106 90 State Share for Central Assistance to State Plan				
2403 00 106 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 106 90 37 21 Supplies and Materials	1.7586	1.7600	0.0000	0.0000
2403 00 106 90 37 Total	1.7586	1.7600	0.0000	0.0000
2403 00 106 90 Total	1.7586	1.7600	0.0000	0.0000
2403 00 106 Total	1.7586	1.7600	0.0000	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 90 State Share for Central Assistance to State Plan				
2403 00 107 90 38 State Share of National Livestock Management Programme				
2403 00 107 90 38 21 Supplies and Materials	1.7600	1.7700	0.0000	0.0000
2403 00 107 90 38 Total	1.7600	1.7700	0.0000	0.0000
2403 00 107 90 Total	1.7600	1.7700	0.0000	0.0000
2403 00 107 Total	1.7600	1.7700	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 113 Administrative Investigation and Statistics				
2403 00 113 90 State Share for Central Assistance to State Plan				
2403 00 113 90 38 State Share of National Livestock Management Programme				
2403 00 113 90 38 20 Other Administrative Expenses	0.0367	0.1700	0.0000	0.0000
2403 00 113 90 38 Total	0.0367	0.1700	0.0000	0.0000
2403 00 113 90 Total	0.0367	0.1700	0.0000	0.0000
2403 00 113 Total	0.0367	0.1700	0.0000	0.0000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 90 State Share for Central Assistance to State Plan				
2403 00 789 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 789 90 37 21 Supplies and Materials	4.8377	6.1100	0.6800	0.0000
2403 00 789 90 37 Total	4.8377	6.1100	0.6800	0.0000
2403 00 789 90 38 State Share of National Livestock Management Programme				
2403 00 789 90 38 21 Supplies and Materials	0.5856	0.0000	0.0000	0.0000
2403 00 789 90 38 26 Advertising and Publicity	0.0900	0.0900	0.0000	0.0000
2403 00 789 90 38 27 Minor Works	3.2000	3.2000	0.0000	0.0000
2403 00 789 90 38 31 Grants-in-Aid	1.2946	2.0000	0.0000	37.0000
2403 00 789 90 38 Total	5.1702	5.2900	0.0000	37.0000
2403 00 789 90 Total	10.0079	11.4000	0.6800	37.0000
2403 00 789 Total	10.0079	11.4000	0.6800	37.0000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 90 State Share for Central Assistance to State Plan				
2403 00 796 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 796 90 37 20 Other Administrative Expenses	0.0000	0.0300	0.0000	0.0000
2403 00 796 90 37 21 Supplies and Materials	3.3265	3.3400	0.0200	7.0000
2403 00 796 90 37 Total	3.3265	3.3700	0.0200	7.0000
2403 00 796 90 38 State Share of National Livestock Management Programme				
2403 00 796 90 38 21 Supplies and Materials	0.9000	1.0700	0.0000	0.0000
2403 00 796 90 38 26 Advertising and Publicity	0.1585	0.1600	0.0000	0.0000
2403 00 796 90 38 27 Minor Works	5.1000	5.1000	0.0000	0.0000
2403 00 796 90 38 31 Grants-in-Aid	2.3490	2.3600	0.0000	49.0000
2403 00 796 90 38 Total	8.5075	8.6900	0.0000	49.0000
2403 00 796 90 Total	11.8340	12.0600	0.0200	56.0000
2403 00 796 Total	11.8340	12.0600	0.0200	56.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 Total	41.0529	58.3800	20.9900	100.5000
2403 Total	41.0529	58.3800	20.9900	100.5000
2552 <i>North Eastern Areas</i>				
2552 00				
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 13 Office Expenses	0.0728	3.0000	0.0000	0.0000
2552 00 789 90 08 Total	0.0728	3.0000	0.0000	0.0000
2552 00 789 90 Total	0.0728	3.0000	0.0000	0.0000
2552 00 789 Total	0.0728	3.0000	0.0000	0.0000
2552 00 Total	0.0728	3.0000	0.0000	0.0000
2552 Total	0.0728	3.0000	0.0000	0.0000
4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 90 State Share for Central Assistance to State Plan				
4403 00 105 90 38 State Share of National Livestock Management Programme				
4403 00 105 90 38 53 Major works	4.3140	4.3500	0.0000	4.5000
4403 00 105 90 38 Total	4.3140	4.3500	0.0000	4.5000
4403 00 105 90 Total	4.3140	4.3500	0.0000	4.5000
4403 00 105 Total	4.3140	4.3500	0.0000	4.5000
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 90 State Share for Central Assistance to State Plan				
4403 00 789 90 38 State Share of National Livestock Management Programme				
4403 00 789 90 38 53 Major works	4.0500	3.3700	0.0000	3.0000
4403 00 789 90 38 Total	4.0500	3.3700	0.0000	3.0000
4403 00 789 90 Total	4.0500	3.3700	0.0000	3.0000
4403 00 789 Total	4.0500	3.3700	0.0000	3.0000
4403 00 Total	8.3640	7.7200	0.0000	7.5000
4403 Total	8.3640	7.7200	0.0000	7.5000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4552 00 101 90 08 State Share of North Eastern Council (NEC)					
4552 00 101 90 08 53 Major works	0.9000	0.0000	0.0000	0.0000	
4552 00 101 90 08 Total	0.9000	0.0000	0.0000	0.0000	
4552 00 101 90 Total	0.9000	0.0000	0.0000	0.0000	
4552 00 101 Total	0.9000	0.0000	0.0000	0.0000	
4552 00 105 Forest Produce					
4552 00 105 90 State Share for Central Assistance to State Plan					
4552 00 105 90 08 State Share of North Eastern Council (NEC)					
4552 00 105 90 08 53 Major works	0.0000	0.9000	4.5000	0.0000	
4552 00 105 90 08 Total	0.0000	0.9000	4.5000	0.0000	
4552 00 105 90 Total	0.0000	0.9000	4.5000	0.0000	
4552 00 105 Total	0.0000	0.9000	4.5000	0.0000	
4552 00 789 Special component plan for Scheduled Castes					
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	0.0000	3.0000	0.0000	
4552 00 789 90 08 Total	0.0000	0.0000	3.0000	0.0000	
4552 00 789 90 Total	0.0000	0.0000	3.0000	0.0000	
4552 00 789 Total	0.0000	0.0000	3.0000	0.0000	
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.0000	4.0000	4.0000	
4552 00 796 90 08 Total	0.0000	0.0000	4.0000	4.0000	
4552 00 796 90 Total	0.0000	0.0000	4.0000	4.0000	
4552 00 796 Total	0.0000	0.0000	4.0000	4.0000	
4552 00 Total	0.9000	0.9000	11.5000	4.0000	
4552 Total	0.9000	0.9000	11.5000	4.0000	
State Share / Contribution of CASP	Total	50.3896	70.0000	32.4900	112.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.3896	70.0000	32.4900	112.0000
	Revenue	41.1256	61.3800	20.9900	100.5000
	Capital	9.2639	8.6200	11.5000	11.5000

Others

2403 Animal Husbandry

2403 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 11 Travel Expenses	4.2343	4.0000	3.2000	2.0000
2403 00 001 98 29 13 Office Expenses	13.7567	10.0000	10.0000	8.0000
2403 00 001 98 29 14 Rents, Rates and Taxes	0.2706	0.5000	0.4000	0.2000
2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles	7.7860	7.5000	10.0000	5.0000
2403 00 001 98 29 19 Hiring charges of private vehicles	5.5930	5.0000	3.7000	5.0000
2403 00 001 98 29 20 Other Administrative Expenses	0.6290	0.5000	0.4000	0.5000
2403 00 001 98 29 26 Advertising and Publicity	0.7484	2.0000	1.5000	1.0000
2403 00 001 98 29 28 Professional Services	0.9951	1.0000	0.8000	1.0000
2403 00 001 98 29 30 Other Contractual Services	0.9680	1.2000	0.9600	0.5000
2403 00 001 98 29 50 Other charges	0.1500	0.5000	0.4000	0.5000
2403 00 001 98 29 Total	35.1312	32.2000	31.3600	23.7000
2403 00 001 98 Total	35.1312	32.2000	31.3600	23.7000
2403 00 001 Total	35.1312	32.2000	31.3600	23.7000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 98 Administration				
2403 00 789 98 29 Animal Resource Development				
2403 00 789 98 29 03 Overtime Allowance	0.0230	0.0500	0.0400	0.0500
2403 00 789 98 29 11 Travel Expenses	0.1805	0.0000	0.0000	0.0000
2403 00 789 98 29 13 Office Expenses	3.5621	5.0000	3.8000	7.0000
2403 00 789 98 29 18 Cost of fuel etc and maintenance cost of vehicles	2.1753	2.5000	1.9000	3.0000
2403 00 789 98 29 19 Hiring charges of private vehicles	0.7423	1.5000	1.2000	1.5000
2403 00 789 98 29 20 Other Administrative Expenses	0.6319	0.5000	0.4000	0.5000
2403 00 789 98 29 26 Advertising and Publicity	2.2166	0.8000	0.6400	0.8000
2403 00 789 98 29 Total	9.5315	10.3500	7.9800	12.8500
2403 00 789 98 Total	9.5315	10.3500	7.9800	12.8500
2403 00 789 Total	9.5315	10.3500	7.9800	12.8500
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 98 Administration				
2403 00 796 98 29 Animal Resource Development				
2403 00 796 98 29 11 Travel Expenses	0.1727	0.5000	0.4000	0.5000
2403 00 796 98 29 13 Office Expenses	1.5735	5.0000	6.0000	7.0000
2403 00 796 98 29 18 Cost of fuel etc and maintenance cost of vehicles	2.4779	2.5000	5.9000	7.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 796 98 29 19 Hiring charges of private vehicles	0.4613	2.4000	1.9200	2.4000
2403 00 796 98 29 20 Other Administrative Expenses	0.3327	0.0000	0.0000	0.0000
2403 00 796 98 29 26 Advertising and Publicity	0.1500	0.0000	0.0000	0.0000
2403 00 796 98 29 Total	5.1680	10.4000	14.2200	17.4000
2403 00 796 98 Total	5.1680	10.4000	14.2200	17.4000
2403 00 796 Total	5.1680	10.4000	14.2200	17.4000
2403 00 Total	49.8307	52.9500	53.5600	53.9500
2403 Total	49.8307	52.9500	53.5600	53.9500
<i>2404 Dairy Development</i>				
2404 00				
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 13 Office Expenses	0.5328	0.5000	0.4000	0.5000
2404 00 001 98 29 Total	0.5328	0.5000	0.4000	0.5000
2404 00 001 98 Total	0.5328	0.5000	0.4000	0.5000
2404 00 001 Total	0.5328	0.5000	0.4000	0.5000
2404 00 789 Special component plan for Scheduled Castes				
2404 00 789 98 Administration				
2404 00 789 98 29 Animal Resource Development				
2404 00 789 98 29 13 Office Expenses	0.1681	0.2500	0.2000	0.2500
2404 00 789 98 29 Total	0.1681	0.2500	0.2000	0.2500
2404 00 789 98 Total	0.1681	0.2500	0.2000	0.2500
2404 00 789 Total	0.1681	0.2500	0.2000	0.2500
2404 00 796 Tribal Area Sub-Plan				
2404 00 796 98 Administration				
2404 00 796 98 29 Animal Resource Development				
2404 00 796 98 29 13 Office Expenses	0.3326	0.3000	0.2400	0.3000
2404 00 796 98 29 Total	0.3326	0.3000	0.2400	0.3000
2404 00 796 98 Total	0.3326	0.3000	0.2400	0.3000
2404 00 796 Total	0.3326	0.3000	0.2400	0.3000
2404 00 Total	1.0334	1.0500	0.8400	1.0500
2404 Total	1.0334	1.0500	0.8400	1.0500
<i>4403 Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 39 Animal Resource Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4403 00 101 39 36 Veterinary Hospitals and Dispensaries				
4403 00 101 39 36 52 Machinery and Equipment	2.6199	2.0000	1.6000	1.0000
4403 00 101 39 36 Total	2.6199	2.0000	1.6000	1.0000
4403 00 101 39 Total	2.6199	2.0000	1.6000	1.0000
4403 00 101 Total	2.6199	2.0000	1.6000	1.0000
4403 00 Total	2.6199	2.0000	1.6000	1.0000
4403 Total	2.6199	2.0000	1.6000	1.0000
Others				
Total	53.4840	56.0000	56.0000	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53.4840	56.0000	56.0000	56.0000
Revenue	50.8642	54.0000	54.4000	55.0000
Capital	2.6199	2.0000	1.6000	1.0000

Salaries

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 01 Salaries 3647.3011 4058.5800 3855.6800 7391.0000

2403 00 001 98 29 **Total** 3647.3011 4058.5800 3855.6800 7391.00002403 00 001 98 **Total** 3647.3011 4058.5800 3855.6800 7391.00002403 00 001 **Total** 3647.3011 4058.5800 3855.6800 7391.0000

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 36 Veterinary Hospitals and Dispensaries

2403 00 101 39 36 01 Salaries 1452.5536 1596.3900 1545.5000 0.0000

2403 00 101 39 36 **Total** 1452.5536 1596.3900 1545.5000 0.00002403 00 101 39 **Total** 1452.5536 1596.3900 1545.5000 0.00002403 00 101 **Total** 1452.5536 1596.3900 1545.5000 0.0000

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 05 Breeding Operation

2403 00 102 39 05 01 Salaries 621.2551 687.9900 687.2700 0.0000

2403 00 102 39 05 **Total** 621.2551 687.9900 687.2700 0.00002403 00 102 39 **Total** 621.2551 687.9900 687.2700 0.00002403 00 102 **Total** 621.2551 687.9900 687.2700 0.0000

2403 00 103 Poultry Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 01 Salaries	151.4888	168.5600	158.0000	0.0000
2403 00 103 39 05 Total	151.4888	168.5600	158.0000	0.0000
2403 00 103 39 Total	151.4888	168.5600	158.0000	0.0000
2403 00 103 Total	151.4888	168.5600	158.0000	0.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 01 Salaries	38.7569	43.1400	41.4000	0.0000
2403 00 104 39 05 Total	38.7569	43.1400	41.4000	0.0000
2403 00 104 39 Total	38.7569	43.1400	41.4000	0.0000
2403 00 104 Total	38.7569	43.1400	41.4000	0.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 01 Salaries	39.4204	44.2400	39.0000	0.0000
2403 00 105 39 05 Total	39.4204	44.2400	39.0000	0.0000
2403 00 105 39 Total	39.4204	44.2400	39.0000	0.0000
2403 00 105 Total	39.4204	44.2400	39.0000	0.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 25 Regional Duck Breeding Farm				
2403 00 106 39 25 01 Salaries	226.0490	248.5100	238.4500	0.0000
2403 00 106 39 25 Total	226.0490	248.5100	238.4500	0.0000
2403 00 106 39 Total	226.0490	248.5100	238.4500	0.0000
2403 00 106 Total	226.0490	248.5100	238.4500	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 01 Salaries	154.8792	172.4300	165.2000	0.0000
2403 00 107 39 11 Total	154.8792	172.4300	165.2000	0.0000
2403 00 107 39 Total	154.8792	172.4300	165.2000	0.0000
2403 00 107 Total	154.8792	172.4300	165.2000	0.0000
2403 00 109 Extension and Training				
2403 00 109 39 Animal Resource Development				
2403 00 109 39 24 Professional Efficiency Development Programme				
2403 00 109 39 24 01 Salaries	205.3094	241.4700	231.0000	0.0000
2403 00 109 39 24 Total	205.3094	241.4700	231.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 109 39 49 Veterinary College				
2403 00 109 39 49 01 Salaries	322.0408	356.7500	466.5000	525.5500
2403 00 109 39 49 Total	322.0408	356.7500	466.5000	525.5500
2403 00 109 39 Total	527.3502	598.2200	697.5000	525.5500
2403 00 109 Total	527.3502	598.2200	697.5000	525.5500
2403 00 113 Administrative Investigation and Statistics				
2403 00 113 39 Animal Resource Development				
2403 00 113 39 05 Breeding Operation				
2403 00 113 39 05 01 Salaries	56.9995	51.1500	48.0000	0.0000
2403 00 113 39 05 Total	56.9995	51.1500	48.0000	0.0000
2403 00 113 39 Total	56.9995	51.1500	48.0000	0.0000
2403 00 113 Total	56.9995	51.1500	48.0000	0.0000
2403 00 Total	6916.0539	7669.2100	7476.0000	7916.5500
2403 Total	6916.0539	7669.2100	7476.0000	7916.5500
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 01 Salaries	93.1472	107.3000	107.5000	178.6000
2404 00 001 98 29 Total	93.1472	107.3000	107.5000	178.6000
2404 00 001 98 Total	93.1472	107.3000	107.5000	178.6000
2404 00 001 Total	93.1472	107.3000	107.5000	178.6000
2404 00 102 Dairy Development Projects				
2404 00 102 39 Animal Resource Development				
2404 00 102 39 13 Integrated Dairy Development Project				
2404 00 102 39 13 01 Salaries	31.1473	30.4400	26.8600	0.0000
2404 00 102 39 13 Total	31.1473	30.4400	26.8600	0.0000
2404 00 102 39 Total	31.1473	30.4400	26.8600	0.0000
2404 00 102 Total	31.1473	30.4400	26.8600	0.0000
2404 00 195 Assistance to Co-operatives				
2404 00 195 39 Animal Resource Development				
2404 00 195 39 01 Agartala Milk Supply Scheme				
2404 00 195 39 01 01 Salaries	38.3549	43.6900	38.7500	0.0000
2404 00 195 39 01 Total	38.3549	43.6900	38.7500	0.0000
2404 00 195 39 Total	38.3549	43.6900	38.7500	0.0000
2404 00 195 Total	38.3549	43.6900	38.7500	0.0000
2404 00 Total	162.6494	181.4300	173.1100	178.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2404 Total	162.6494	181.4300	173.1100	178.6000	
Salaries	Total	7078.7033	7850.6400	7649.1100	8095.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7078.7033	7850.6400	7649.1100	8095.1500
	Revenue	7078.7033	7850.6400	7649.1100	8095.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College2403 *Animal Husbandry*

2403 00

2403 00 109 Extension and Training

2403 00 109 39 Animal Resource Development

2403 00 109 39 49 Veterinary College

2403 00 109 39 49 11 Travel Expenses 0.8116 1.0000 0.8000 1.0000

2403 00 109 39 49 13 Office Expenses 1.9237 3.0000 2.4000 2.0000

2403 00 109 39 49 18 Cost of fuel etc and
maintenance cost of
vehicles 2.0829 3.0000 2.4000 2.50002403 00 109 39 49 19 Hiring charges of
private vehicles 0.7063 2.0000 1.6000 1.00002403 00 109 39 49 20 Other Administrative
Expenses 1.1139 0.0000 2.3100 0.4000

2403 00 109 39 49 21 Supplies and Materials 9.7263 9.0000 7.2000 5.0000

2403 00 109 39 49 26 Advertising and
Publicity 2.2313 2.0000 1.6000 1.0000

2403 00 109 39 49 27 Minor Works 3.5310 5.0000 3.7000 5.0000

2403 00 109 39 49 30 Other Contractual
Services 6.0000 5.0000 8.7800 5.0000

2403 00 109 39 49 50 Other charges 1.1923 2.0000 1.6000 1.0000

2403 00 109 39 49 **Total** 29.3193 32.0000 32.3900 23.90002403 00 109 39 **Total** 29.3193 32.0000 32.3900 23.90002403 00 109 **Total** 29.3193 32.0000 32.3900 23.9000

2403 00 789 Special component plan for Scheduled Castes

2403 00 789 39 Animal Resource Development

2403 00 789 39 49 Veterinary College

2403 00 789 39 49 11 Travel Expenses 0.9683 1.0000 0.8000 1.0000

2403 00 789 39 49 13 Office Expenses 1.3641 1.5000 1.2000 2.0000

2403 00 789 39 49 18 Cost of fuel etc and
maintenance cost of
vehicles 0.8329 1.5000 1.2000 1.50002403 00 789 39 49 19 Hiring charges of
private vehicles 0.4261 1.0000 0.8300 1.20002403 00 789 39 49 20 Other Administrative
Expenses 0.4697 2.0000 1.5000 0.2000

2403 00 789 39 49 21 Supplies and Materials 5.8572 6.5000 4.9000 2.0000

2403 00 789 39 49 26 Advertising and
Publicity 0.1274 1.0000 0.8000 0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 789 39 49 27 Minor Works	0.9631	1.0000	0.8000	5.0000
2403 00 789 39 49 30 Other Contractual Services	1.5738	2.0000	2.8500	8.0000
2403 00 789 39 49 50 Other charges	0.2880	4.6000	3.6600	1.0000
2403 00 789 39 49 Total	12.8707	22.1000	18.5400	22.4000
2403 00 789 39 Total	12.8707	22.1000	18.5400	22.4000
2403 00 789 Total	12.8707	22.1000	18.5400	22.4000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 49 Veterinary College				
2403 00 796 39 49 11 Travel Expenses	0.8372	1.0000	0.8000	1.0000
2403 00 796 39 49 13 Office Expenses	1.7329	1.5000	1.2000	2.0000
2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.3333	1.5000	1.2000	2.0000
2403 00 796 39 49 19 Hiring charges of private vehicles	0.1586	1.0000	0.8000	0.8000
2403 00 796 39 49 20 Other Administrative Expenses	0.3212	1.0000	0.8000	0.4000
2403 00 796 39 49 21 Supplies and Materials	4.3619	4.5000	3.4000	3.0000
2403 00 796 39 49 26 Advertising and Publicity	1.8806	1.0000	0.8000	0.5000
2403 00 796 39 49 27 Minor Works	2.4358	3.0000	2.2000	7.0000
2403 00 796 39 49 30 Other Contractual Services	3.9261	8.4000	18.7400	20.0000
2403 00 796 39 49 50 Other charges	0.5475	3.0000	2.4000	1.0000
2403 00 796 39 49 Total	17.5350	25.9000	32.3400	37.7000
2403 00 796 39 Total	17.5350	25.9000	32.3400	37.7000
2403 00 796 Total	17.5350	25.9000	32.3400	37.7000
2403 00 Total	59.7250	80.0000	83.2700	84.0000
2403 Total	59.7250	80.0000	83.2700	84.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 109 Extension and Training				
4403 00 109 39 Animal Resource Development				
4403 00 109 39 49 Veterinary College				
4403 00 109 39 49 52 Machinery and Equipment	6.4491	9.0000	7.2000	4.0000
4403 00 109 39 49 Total	6.4491	9.0000	7.2000	4.0000
4403 00 109 39 Total	6.4491	9.0000	7.2000	4.0000
4403 00 109 Total	6.4491	9.0000	7.2000	4.0000
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 49 Veterinary College				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4403 00 789 39 49 52 Machinery and Equipment	4.1577	0.0000	0.0000	4.0000	
4403 00 789 39 49 Total	4.1577	0.0000	0.0000	4.0000	
4403 00 789 39 Total	4.1577	0.0000	0.0000	4.0000	
4403 00 789 Total	4.1577	0.0000	0.0000	4.0000	
4403 00 796 Tribal Area Sub-Plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 49 Veterinary College					
4403 00 796 39 49 52 Machinery and Equipment	4.0550	7.0000	5.5300	4.0000	
4403 00 796 39 49 Total	4.0550	7.0000	5.5300	4.0000	
4403 00 796 39 Total	4.0550	7.0000	5.5300	4.0000	
4403 00 796 Total	4.0550	7.0000	5.5300	4.0000	
4403 00 Total	14.6619	16.0000	12.7300	12.0000	
4403 Total	14.6619	16.0000	12.7300	12.0000	
Veterinary College	Total	74.3869	96.0000	96.0000	96.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.3869	96.0000	96.0000	96.0000
	Revenue	59.7250	80.0000	83.2700	84.0000
	Capital	14.6619	16.0000	12.7300	12.0000
<u>Heifer Rearing Scheme</u>					
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 51 Heifer Rearing Scheme					
2403 00 102 39 51 31 Grants-in-Aid	48.7000	15.7500	15.7500	0.0000	
2403 00 102 39 51 50 Other charges	3.7500	0.0000	0.0000	0.0000	
2403 00 102 39 51 Total	52.4500	15.7500	15.7500	0.0000	
2403 00 102 39 Total	52.4500	15.7500	15.7500	0.0000	
2403 00 102 Total	52.4500	15.7500	15.7500	0.0000	
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 51 Heifer Rearing Scheme					
2403 00 789 39 51 31 Grants-in-Aid	30.5000	10.0000	10.0000	0.0000	
2403 00 789 39 51 50 Other charges	0.0000	5.0000	5.0000	0.0000	
2403 00 789 39 51 Total	30.5000	15.0000	15.0000	0.0000	
2403 00 789 39 Total	30.5000	15.0000	15.0000	0.0000	
2403 00 789 Total	30.5000	15.0000	15.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 51 Heifer Rearing Scheme					
2403 00 796 39 51 31 Grants-in-Aid	21.2500	40.0000	40.0000	0.0000	
2403 00 796 39 51 50 Other charges	0.0000	11.2500	11.2500	0.0000	
2403 00 796 39 51 Total	21.2500	51.2500	51.2500	0.0000	
2403 00 796 39 Total	21.2500	51.2500	51.2500	0.0000	
2403 00 796 Total	21.2500	51.2500	51.2500	0.0000	
2403 00 Total	104.2000	82.0000	82.0000	0.0000	
2403 Total	104.2000	82.0000	82.0000	0.0000	
Heifer Rearing Scheme	Total	104.2000	82.0000	82.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.2000	82.0000	82.0000	0.0000
	Revenue	104.2000	82.0000	82.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Piggery Scheme</u>					
2403 Animal Husbandry					
2403 00					
2403 00 105 Piggery Development					
2403 00 105 39 Animal Resource Development					
2403 00 105 39 52 Piggery Scheme					
2403 00 105 39 52 31 Grants-in-Aid	11.2000	10.0000	10.0000	0.0000	
2403 00 105 39 52 33 Subsidies	0.0000	0.0000	0.0000	10.0000	
2403 00 105 39 52 Total	11.2000	10.0000	10.0000	10.0000	
2403 00 105 39 Total	11.2000	10.0000	10.0000	10.0000	
2403 00 105 Total	11.2000	10.0000	10.0000	10.0000	
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 52 Piggery Scheme					
2403 00 789 39 52 31 Grants-in-Aid	13.4000	40.0000	40.0000	0.0000	
2403 00 789 39 52 33 Subsidies	0.0000	0.0000	0.0000	40.0000	
2403 00 789 39 52 Total	13.4000	40.0000	40.0000	40.0000	
2403 00 789 39 Total	13.4000	40.0000	40.0000	40.0000	
2403 00 789 Total	13.4000	40.0000	40.0000	40.0000	
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 52 Piggery Scheme					
2403 00 796 39 52 31 Grants-in-Aid	28.7400	40.0000	40.0000	40.0000	
2403 00 796 39 52 Total	28.7400	40.0000	40.0000	40.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2403 00 796 39 Total	28.7400	40.0000	40.0000	40.0000	
2403 00 796 Total	28.7400	40.0000	40.0000	40.0000	
2403 00 Total	53.3400	90.0000	90.0000	90.0000	
2403 Total	53.3400	90.0000	90.0000	90.0000	
Piggery Scheme	Total	53.3400	90.0000	90.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.3400	90.0000	90.0000	90.0000
	Revenue	53.3400	90.0000	90.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Plan for Dairy Development (NPDD)

2404 Dairy Development

2404 00

2404 00 102 Dairy Development Projects

2404 00 102 91 Central Assistance to State Plan

2404 00 102 91 36 National Plan for Dairy Development

2404 00 102 91 36 31 Grants-in-Aid 0.0000 200.0000 0.0000 20.0000

2404 00 102 91 36 **Total** 0.0000 200.0000 0.0000 20.00002404 00 102 91 **Total** 0.0000 200.0000 0.0000 20.00002404 00 102 **Total** 0.0000 200.0000 0.0000 20.0000

2404 00 789 Special component plan for Scheduled Castes

2404 00 789 91 Central Assistance to State Plan

2404 00 789 91 36 National Plan for Dairy Development

2404 00 789 91 36 31 Grants-in-Aid 0.0000 100.0000 0.0000 30.0000

2404 00 789 91 36 **Total** 0.0000 100.0000 0.0000 30.00002404 00 789 91 **Total** 0.0000 100.0000 0.0000 30.00002404 00 789 **Total** 0.0000 100.0000 0.0000 30.0000

2404 00 796 Tribal Area Sub-Plan

2404 00 796 91 Central Assistance to State Plan

2404 00 796 91 36 National Plan for Dairy Development

2404 00 796 91 36 31 Grants-in-Aid 0.0000 200.0000 0.0000 50.0000

2404 00 796 91 36 **Total** 0.0000 200.0000 0.0000 50.00002404 00 796 91 **Total** 0.0000 200.0000 0.0000 50.00002404 00 796 **Total** 0.0000 200.0000 0.0000 50.00002404 00 **Total** 0.0000 500.0000 0.0000 100.00002404 **Total** 0.0000 500.0000 0.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - National Plan for Dairy Development (NPDD)	Total	0.0000	500.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	100.0000
	Revenue	0.0000	500.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)					
2403	Animal Husbandry				
2403 00					
2403 00 101	Veterinary Services and Animal Health				
2403 00 101 91	Central Assistance to State Plan				
2403 00 101 91 37	National Livestock Health and Disease Control Programme				
2403 00 101 91 37 11	Travel Expenses	0.7813	1.0000	0.5200	1.0000
2403 00 101 91 37 18	Cost of fuel etc and maintenance cost of vehicles	1.7281	3.0000	0.0200	3.0000
2403 00 101 91 37 19	Hiring charges of private vehicles	2.9078	2.0000	0.8200	2.0000
2403 00 101 91 37 20	Other Administrative Expenses	2.5712	5.0000	0.1300	5.0000
2403 00 101 91 37 21	Supplies and Materials	64.2251	120.0000	107.8100	30.0000
2403 00 101 91 37 26	Advertising and Publicity	3.3953	5.0000	2.0300	5.0000
2403 00 101 91 37 27	Minor Works	0.0000	0.0000	6.7000	0.0000
2403 00 101 91 37	Total	75.6087	136.0000	118.0300	46.0000
2403 00 101 91	Total	75.6087	136.0000	118.0300	46.0000
2403 00 101	Total	75.6087	136.0000	118.0300	46.0000
2403 00 106	Other Live Stock Development				
2403 00 106 91	Central Assistance to State Plan				
2403 00 106 91 37	National Livestock Health and Disease Control Programme				
2403 00 106 91 37 21	Supplies and Materials	18.8187	0.0000	0.0000	0.0000
2403 00 106 91 37	Total	18.8187	0.0000	0.0000	0.0000
2403 00 106 91	Total	18.8187	0.0000	0.0000	0.0000
2403 00 106	Total	18.8187	0.0000	0.0000	0.0000
2403 00 789	Special component plan for Scheduled Castes				
2403 00 789 91	Central Assistance to State Plan				
2403 00 789 91 37	National Livestock Health and Disease Control Programme				
2403 00 789 91 37 11	Travel Expenses	0.1702	1.5000	0.0600	1.5000
2403 00 789 91 37 20	Other Administrative Expenses	0.2397	1.5000	0.0000	1.5000
2403 00 789 91 37 21	Supplies and Materials	25.8740	50.0000	32.2700	47.0000
2403 00 789 91 37 26	Advertising and Publicity	0.3796	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2403 00 789 91 37 27 Minor Works	0.0000	4.0000	2.2500	4.0000	
2403 00 789 91 37 Total	26.6636	57.0000	34.5800	54.0000	
2403 00 789 91 Total	26.6636	57.0000	34.5800	54.0000	
2403 00 789 Total	26.6636	57.0000	34.5800	54.0000	
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 91 Central Assistance to State Plan					
2403 00 796 91 37 National Livestock Health and Disease Control Programme					
2403 00 796 91 37 11 Travel Expenses	0.7530	11.0000	0.1000	11.0000	
2403 00 796 91 37 18 Cost of fuel etc and maintenance cost of vehicles	0.7301	2.0000	0.0100	2.0000	
2403 00 796 91 37 20 Other Administrative Expenses	0.2388	3.0000	0.0500	3.0000	
2403 00 796 91 37 21 Supplies and Materials	19.6284	70.0000	16.0800	65.0000	
2403 00 796 91 37 26 Advertising and Publicity	0.0000	11.0000	0.2100	11.0000	
2403 00 796 91 37 27 Minor Works	0.0000	8.0000	3.9600	8.0000	
2403 00 796 91 37 Total	21.3503	105.0000	20.4100	100.0000	
2403 00 796 91 Total	21.3503	105.0000	20.4100	100.0000	
2403 00 796 Total	21.3503	105.0000	20.4100	100.0000	
2403 00 Total	142.4413	298.0000	173.0200	200.0000	
2403 Total	142.4413	298.0000	173.0200	200.0000	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special component plan for Scheduled Castes					
4403 00 789 91 Central Assistance to State Plan					
4403 00 789 91 37 National Livestock Health and Disease Control Programme					
4403 00 789 91 37 52 Machinery and Equipment	0.0000	2.0000	0.4800	0.0000	
4403 00 789 91 37 Total	0.0000	2.0000	0.4800	0.0000	
4403 00 789 91 Total	0.0000	2.0000	0.4800	0.0000	
4403 00 789 Total	0.0000	2.0000	0.4800	0.0000	
4403 00 Total	0.0000	2.0000	0.4800	0.0000	
4403 Total	0.0000	2.0000	0.4800	0.0000	
CASP - National Livestock Health and Disease Control Programme (NLHDCP)	Total	142.4413	300.0000	173.5000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	142.4413	300.0000	173.5000	200.0000
	Revenue	142.4413	298.0000	173.0200	200.0000
	Capital	0.0000	2.0000	0.4800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - National Livestock Management Programme (NLMP)				
2403 Animal Husbandry				
2403 00				
2403 00 103 Poultry Development				
2403 00 103 91 Central Assistance to State Plan				
2403 00 103 91 38 National Livestock Management Programme				
2403 00 103 91 38 31 Grants-in-Aid	0.2762	50.0000	0.0000	0.0000
2403 00 103 91 38 33 Subsidies	0.0000	0.0000	0.0000	10.0000
2403 00 103 91 38 Total	0.2762	50.0000	0.0000	10.0000
2403 00 103 91 Total	0.2762	50.0000	0.0000	10.0000
2403 00 103 Total	0.2762	50.0000	0.0000	10.0000
2403 00 105 Piggery Development				
2403 00 105 91 Central Assistance to State Plan				
2403 00 105 91 38 National Livestock Management Programme				
2403 00 105 91 38 20 Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000
2403 00 105 91 38 21 Supplies and Materials	9.3929	35.0000	0.2100	35.0000
2403 00 105 91 38 26 Advertising and Publicity	0.0178	4.0000	0.0000	20.0000
2403 00 105 91 38 27 Minor Works	20.5336	0.0000	52.9700	0.0000
2403 00 105 91 38 Total	29.9443	41.0000	55.1800	57.0000
2403 00 105 91 Total	29.9443	41.0000	55.1800	57.0000
2403 00 105 Total	29.9443	41.0000	55.1800	57.0000
2403 00 106 Other Live Stock Development				
2403 00 106 91 Central Assistance to State Plan				
2403 00 106 91 38 National Livestock Management Programme				
2403 00 106 91 38 21 Supplies and Materials	0.0000	30.0000	0.0000	20.0000
2403 00 106 91 38 Total	0.0000	30.0000	0.0000	20.0000
2403 00 106 91 Total	0.0000	30.0000	0.0000	20.0000
2403 00 106 Total	0.0000	30.0000	0.0000	20.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 91 Central Assistance to State Plan				
2403 00 107 91 38 National Livestock Management Programme				
2403 00 107 91 38 21 Supplies and Materials	13.8357	15.0000	2.1900	13.0000
2403 00 107 91 38 Total	13.8357	15.0000	2.1900	13.0000
2403 00 107 91 Total	13.8357	15.0000	2.1900	13.0000
2403 00 107 Total	13.8357	15.0000	2.1900	13.0000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 91 Central Assistance to State Plan				
2403 00 789 91 38 National Livestock Management Programme				
2403 00 789 91 38 13 Office Expenses	0.4982	2.0000	0.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 789 91 38 20 Other Administrative Expenses	0.4997	2.0000	0.0000	2.0000
2403 00 789 91 38 21 Supplies and Materials	5.2998	35.0000	29.4900	50.0000
2403 00 789 91 38 27 Minor Works	0.1796	0.0000	55.3100	0.0000
2403 00 789 91 38 31 Grants-in-Aid	3.9988	20.0000	0.0000	0.0000
2403 00 789 91 38 33 Subsidies	0.0000	0.0000	0.0000	46.0000
2403 00 789 91 38 Total	10.4761	59.0000	84.8000	100.0000
2403 00 789 91 Total	10.4761	59.0000	84.8000	100.0000
2403 00 789 Total	10.4761	59.0000	84.8000	100.0000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 91 Central Assistance to State Plan				
2403 00 796 91 38 National Livestock Management Programme				
2403 00 796 91 38 21 Supplies and Materials	9.1156	45.0000	0.0000	45.0000
2403 00 796 91 38 26 Advertising and Publicity	1.3686	30.0000	0.0000	30.0000
2403 00 796 91 38 27 Minor Works	15.1985	0.0000	0.0000	0.0000
2403 00 796 91 38 31 Grants-in-Aid	13.7625	30.0000	3.2400	0.0000
2403 00 796 91 38 33 Subsidies	0.0000	0.0000	0.0000	25.0000
2403 00 796 91 38 Total	39.4452	105.0000	3.2400	100.0000
2403 00 796 91 Total	39.4452	105.0000	3.2400	100.0000
2403 00 796 Total	39.4452	105.0000	3.2400	100.0000
2403 00 Total	93.9775	300.0000	145.4100	300.0000
2403 Total	93.9775	300.0000	145.4100	300.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 91 Central Assistance to State Plan				
4403 00 105 91 38 National Livestock Management Programme				
4403 00 105 91 38 53 Major works	5.0036	0.0000	34.1000	0.0000
4403 00 105 91 38 Total	5.0036	0.0000	34.1000	0.0000
4403 00 105 91 Total	5.0036	0.0000	34.1000	0.0000
4403 00 105 Total	5.0036	0.0000	34.1000	0.0000
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 91 Central Assistance to State Plan				
4403 00 789 91 38 National Livestock Management Programme				
4403 00 789 91 38 53 Major works	11.6044	0.0000	1.4000	0.0000
4403 00 789 91 38 Total	11.6044	0.0000	1.4000	0.0000
4403 00 789 91 Total	11.6044	0.0000	1.4000	0.0000
4403 00 789 Total	11.6044	0.0000	1.4000	0.0000
4403 00 796 Tribal Area Sub-Plan				
4403 00 796 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4403 00 796 91 38 National Livestock Management Programme					
4403 00 796 91 38 52 Machinery and Equipment	0.0000	0.0000	20.0000	0.0000	
4403 00 796 91 38 53 Major works	0.0000	0.0000	3.5000	0.0000	
4403 00 796 91 38 Total	0.0000	0.0000	23.5000	0.0000	
4403 00 796 91 Total	0.0000	0.0000	23.5000	0.0000	
4403 00 796 Total	0.0000	0.0000	23.5000	0.0000	
4403 00 Total	16.6080	0.0000	59.0000	0.0000	
4403 Total	16.6080	0.0000	59.0000	0.0000	
CASP - National Livestock Management Programme (NLMP)	Total	110.5855	300.0000	204.4100	300.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	110.5855	300.0000	204.4100	300.0000	
Revenue	93.9775	300.0000	145.4100	300.0000	
Capital	16.6080	0.0000	59.0000	0.0000	

Feed for Animals / Birds

2403 Animal Husbandry

2403 00

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 48 Feed for ARDD

2403 00 102 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	29.8339	10.0000	10.0000	5.0000
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2403 00 102 39 48 Total	29.8339	10.0000	10.0000	5.0000
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2403 00 102 39 Total	29.8339	10.0000	10.0000	5.0000
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2403 00 102 Total	29.8339	10.0000	10.0000	5.0000
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2403 00 103 Poultry Development

2403 00 103 39 Animal Resource Development

2403 00 103 39 48 Feed for ARDD

2403 00 103 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	34.9730	25.0000	25.0000	10.0000
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2403 00 103 39 48 Total	34.9730	25.0000	25.0000	10.0000
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2403 00 103 39 Total	34.9730	25.0000	25.0000	10.0000
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2403 00 103 Total	34.9730	25.0000	25.0000	10.0000
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2403 00 104 Sheep and Wool Development

2403 00 104 39 Animal Resource Development

2403 00 104 39 48 Feed for ARDD

2403 00 104 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	6.0818	6.1000	6.1000	6.1000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 104 39 48 Total	6.0818	6.1000	6.1000	6.1000
2403 00 104 39 Total	6.0818	6.1000	6.1000	6.1000
2403 00 104 Total	6.0818	6.1000	6.1000	6.1000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 48 Feed for ARDD				
2403 00 105 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	48.9892	25.0000	25.0000	5.0000
2403 00 105 39 48 50 Other charges	9.9999	5.0000	5.2000	15.0000
2403 00 105 39 48 Total	58.9891	30.0000	30.2000	20.0000
2403 00 105 39 Total	58.9891	30.0000	30.2000	20.0000
2403 00 105 Total	58.9891	30.0000	30.2000	20.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 48 Feed for ARDD				
2403 00 106 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	5.1979	5.2000	5.0000	5.2000
2403 00 106 39 48 Total	5.1979	5.2000	5.0000	5.2000
2403 00 106 39 Total	5.1979	5.2000	5.0000	5.2000
2403 00 106 Total	5.1979	5.2000	5.0000	5.2000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 48 Feed for ARDD				
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	57.5403	96.7000	96.7000	106.7000
2403 00 789 39 48 Total	57.5403	96.7000	96.7000	106.7000
2403 00 789 39 Total	57.5403	96.7000	96.7000	106.7000
2403 00 789 Total	57.5403	96.7000	96.7000	106.7000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 48 Feed for ARDD				
2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	57.1438	77.0000	77.0000	97.0000
2403 00 796 39 48 Total	57.1438	77.0000	77.0000	97.0000
2403 00 796 39 Total	57.1438	77.0000	77.0000	97.0000
2403 00 796 Total	57.1438	77.0000	77.0000	97.0000
2403 00 Total	249.7598	250.0000	250.0000	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2403 Total	249.7598	250.0000	250.0000	250.0000	
Feed for Animals / Birds	Total	249.7598	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	249.7598	250.0000	250.0000	250.0000
	Revenue	249.7598	250.0000	250.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 50 Tripura Livestock Development Agency					
2403 00 102 39 50 31 Grants-in-Aid	12.0000	12.0000	12.0000	50.0000	
2403 00 102 39 50 Total	12.0000	12.0000	12.0000	50.0000	
2403 00 102 39 Total	12.0000	12.0000	12.0000	50.0000	
2403 00 102 Total	12.0000	12.0000	12.0000	50.0000	
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 50 Tripura Livestock Development Agency					
2403 00 789 39 50 31 Grants-in-Aid	23.0000	23.0000	23.0000	150.0000	
2403 00 789 39 50 Total	23.0000	23.0000	23.0000	150.0000	
2403 00 789 39 Total	23.0000	23.0000	23.0000	150.0000	
2403 00 789 Total	23.0000	23.0000	23.0000	150.0000	
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 50 Tripura Livestock Development Agency					
2403 00 796 39 50 31 Grants-in-Aid	5.0000	5.0000	5.0000	200.0000	
2403 00 796 39 50 Total	5.0000	5.0000	5.0000	200.0000	
2403 00 796 39 Total	5.0000	5.0000	5.0000	200.0000	
2403 00 796 Total	5.0000	5.0000	5.0000	200.0000	
2403 00 Total	40.0000	40.0000	40.0000	400.0000	
2403 Total	40.0000	40.0000	40.0000	400.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Tripura Livestock Development Agency	Total	40.0000	40.0000	40.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	400.0000
	Revenue	40.0000	40.0000	40.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Efficiency Development Programme</u>					
2403	<i>Animal Husbandry</i>				
2403 00					
2403 00 102	Cattle and Buffalo Development				
2403 00 102 39	Animal Resource Development				
2403 00 102 39 24	Professional Efficiency Development Programme				
2403 00 102 39 24 20	Other Administrative Expenses	0.4797	0.4800	0.4500	0.5500
2403 00 102 39 24 31	Grants-in-Aid	0.1200	0.1200	0.1000	0.0000
2403 00 102 39 24	Total	0.5997	0.6000	0.5500	0.5500
2403 00 102 39	Total	0.5997	0.6000	0.5500	0.5500
2403 00 102	Total	0.5997	0.6000	0.5500	0.5500
2403 00 789	Special component plan for Scheduled Castes				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 24	Professional Efficiency Development Programme				
2403 00 789 39 24 20	Other Administrative Expenses	1.1958	1.2000	0.8000	0.8000
2403 00 789 39 24	Total	1.1958	1.2000	0.8000	0.8000
2403 00 789 39	Total	1.1958	1.2000	0.8000	0.8000
2403 00 789	Total	1.1958	1.2000	0.8000	0.8000
2403 00 796	Tribal Area Sub-Plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 24	Professional Efficiency Development Programme				
2403 00 796 39 24 20	Other Administrative Expenses	1.2000	1.2000	0.9000	0.9000
2403 00 796 39 24	Total	1.2000	1.2000	0.9000	0.9000
2403 00 796 39	Total	1.2000	1.2000	0.9000	0.9000
2403 00 796	Total	1.2000	1.2000	0.9000	0.9000
2403 00	Total	2.9954	3.0000	2.2500	2.2500
2403	Total	2.9954	3.0000	2.2500	2.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Professional Efficiency Development Programme	Total	2.9954	3.0000	2.2500	2.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9954	3.0000	2.2500	2.2500
	Revenue	2.9954	3.0000	2.2500	2.2500
	Capital	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)					
2403	Animal Husbandry				
2403 00					
2403 00 102	Cattle and Buffalo Development				
2403 00 102 99	Others				
2403 00 102 99 30	Natural Calamities				
2403 00 102 99 30 20	Other Administrative Expenses	0.3991	0.4000	0.0000	0.0000
2403 00 102 99 30	Total	0.3991	0.4000	0.0000	0.0000
2403 00 102 99	Total	0.3991	0.4000	0.0000	0.0000
2403 00 102	Total	0.3991	0.4000	0.0000	0.0000
2403 00 789	Special component plan for Scheduled Castes				
2403 00 789 99	Others				
2403 00 789 99 30	Natural Calamities				
2403 00 789 99 30 20	Other Administrative Expenses	1.2968	1.3000	0.0000	0.0000
2403 00 789 99 30	Total	1.2968	1.3000	0.0000	0.0000
2403 00 789 99	Total	1.2968	1.3000	0.0000	0.0000
2403 00 789	Total	1.2968	1.3000	0.0000	0.0000
2403 00 796	Tribal Area Sub-Plan				
2403 00 796 99	Others				
2403 00 796 99 30	Natural Calamities				
2403 00 796 99 30 20	Other Administrative Expenses	1.2947	1.3000	0.0000	0.0000
2403 00 796 99 30	Total	1.2947	1.3000	0.0000	0.0000
2403 00 796 99	Total	1.2947	1.3000	0.0000	0.0000
2403 00 796	Total	1.2947	1.3000	0.0000	0.0000
2403 00	Total	2.9907	3.0000	0.0000	0.0000
2403	Total	2.9907	3.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
State Disaster Mitigation Fund (SDMF)	Total	2.9907	3.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9907	3.0000	0.0000	0.0000
	Revenue	2.9907	3.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated sample survey and Livestock Census</u>					
2403	Animal Husbandry				
2403 00					
2403 00 113	Administrative Investigation and Statistics				
2403 00 113 87	C.S. Scheme - II				
2403 00 113 87 10	Livestock Census and Integrated Sample Survey				
2403 00 113 87 10 11	Travel Expenses	0.7245	1.0000	2.2800	1.0000
2403 00 113 87 10 20	Other Administrative Expenses	0.3960	0.0000	0.1300	0.0000
2403 00 113 87 10 21	Supplies and Materials	2.2125	0.0000	2.7900	0.0000
2403 00 113 87 10 28	Professional Services	0.0000	0.0000	50.0000	0.0000
2403 00 113 87 10	Total	3.3330	1.0000	55.2000	1.0000
2403 00 113 87	Total	3.3330	1.0000	55.2000	1.0000
2403 00 113	Total	3.3330	1.0000	55.2000	1.0000
2403 00 789	Special component plan for Scheduled Castes				
2403 00 789 87	C.S. Scheme - II				
2403 00 789 87 10	Livestock Census and Integrated Sample Survey				
2403 00 789 87 10 13	Office Expenses	1.9852	1.0000	0.0200	1.0000
2403 00 789 87 10 20	Other Administrative Expenses	0.7607	1.0000	0.2400	1.0000
2403 00 789 87 10 21	Supplies and Materials	0.1304	0.0000	0.8700	0.0000
2403 00 789 87 10 28	Professional Services	0.0000	0.0000	7.0000	0.0000
2403 00 789 87 10	Total	2.8763	2.0000	8.1300	2.0000
2403 00 789 87	Total	2.8763	2.0000	8.1300	2.0000
2403 00 789	Total	2.8763	2.0000	8.1300	2.0000
2403 00 796	Tribal Area Sub-Plan				
2403 00 796 87	C.S. Scheme - II				
2403 00 796 87 10	Livestock Census and Integrated Sample Survey				
2403 00 796 87 10 20	Other Administrative Expenses	2.7680	1.0000	0.2400	1.0000
2403 00 796 87 10 26	Advertising and Publicity	0.0300	0.5000	0.4700	0.5000
2403 00 796 87 10 28	Professional Services	0.0000	0.0000	37.0000	0.0000
2403 00 796 87 10 50	Other charges	0.1424	0.5000	0.3600	0.5000
2403 00 796 87 10	Total	2.9404	2.0000	38.0700	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2403 00 796 87 Total	2.9404	2.0000	38.0700	2.0000	
2403 00 796 Total	2.9404	2.0000	38.0700	2.0000	
2403 00 Total	9.1496	5.0000	101.4000	5.0000	
2403 Total	9.1496	5.0000	101.4000	5.0000	
CSS - Integrated sample survey and Livestock Census	Total	9.1496	5.0000	101.4000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.1496	5.0000	101.4000	5.0000
	Revenue	9.1496	5.0000	101.4000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement2403 *Animal Husbandry*

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 07 Medical Reimbursement	15.2756	10.0000	73.0000	10.0000
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2403 00 001 98 29 Total	15.2756	10.0000	73.0000	10.0000
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2403 00 001 98 Total	15.2756	10.0000	73.0000	10.0000
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2403 00 001 Total	15.2756	10.0000	73.0000	10.0000
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2403 00 Total	15.2756	10.0000	73.0000	10.0000
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2403 Total	15.2756	10.0000	73.0000	10.0000
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Medical Re-imbusement	Total	15.2756	10.0000	73.0000	10.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	15.2756	10.0000	73.0000	10.0000
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	Revenue	15.2756	10.0000	73.0000	10.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Outsourcing of Services2403 *Animal Husbandry*

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 29 Outsourcing of Services	0.0000	1.0000	1.0000	1.0000
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2403 00 001 98 29 Total	0.0000	1.0000	1.0000	1.0000
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2403 00 001 98 Total	0.0000	1.0000	1.0000	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 001 Total	0.0000	1.0000	1.0000	1.0000
2403 00 Total	0.0000	1.0000	1.0000	1.0000
2403 Total	0.0000	1.0000	1.0000	1.0000
Outsourcing of Services				
Total	0.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	1.0000	1.0000
Revenue	0.0000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-29	9847.1100	12348.2900	11597.2400	12218.0500
ANIMAL RESOURCE DEVELOPMENT - (29)				
Charged	31.0995	32.0000	32.0000	32.0000
Voted	9816.0105	12316.2900	11565.2400	12186.0500
Revenue	9670.6608	11519.6700	10623.7400	11693.5500
Capital	176.4492	828.6200	973.5000	524.5000

Forest

Demand No : 30

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 02 Wages 348.7714 390.0000 400.0000 412.0000

2406 01 001 98 30 **Total** 348.7714 390.0000 400.0000 412.00002406 01 001 98 **Total** 348.7714 390.0000 400.0000 412.00002406 01 001 **Total** 348.7714 390.0000 400.0000 412.00002406 01 **Total** 348.7714 390.0000 400.0000 412.00002406 **Total** 348.7714 390.0000 400.0000 412.0000

Wages	Total	348.7714	390.0000	400.0000	412.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	348.7714	390.0000	400.0000	412.0000
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Revenue	348.7714	390.0000	400.0000	412.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 12 Electricity Charges 35.5000 35.5000 61.5000 40.0000

2406 01 001 98 30 **Total** 35.5000 35.5000 61.5000 40.00002406 01 001 98 **Total** 35.5000 35.5000 61.5000 40.00002406 01 001 **Total** 35.5000 35.5000 61.5000 40.0000

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 98 Administration

2406 01 789 98 30 Forest

2406 01 789 98 30 12 Electricity Charges 8.5000 8.5000 33.5000 50.0000

2406 01 789 98 30 **Total** 8.5000 8.5000 33.5000 50.00002406 01 789 98 **Total** 8.5000 8.5000 33.5000 50.00002406 01 789 **Total** 8.5000 8.5000 33.5000 50.0000

2406 01 796 Tribal Area Sub-Plan

2406 01 796 98 Administration

2406 01 796 98 30 Forest

2406 01 796 98 30 12 Electricity Charges 16.0000 16.0000 50.0000 70.0000

2406 01 796 98 30 **Total** 16.0000 16.0000 50.0000 70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 01 796 98 Total	16.0000	16.0000	50.0000	70.0000	
2406 01 796 Total	16.0000	16.0000	50.0000	70.0000	
2406 01 Total	60.0000	60.0000	145.0000	160.0000	
2406 Total	60.0000	60.0000	145.0000	160.0000	
Electricity Charges	Total	60.0000	60.0000	145.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	60.0000	145.0000	160.0000
	Revenue	60.0000	60.0000	145.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 40 Forestry

4059 60 051 40 32 Communication

4059 60 051 40 32 53 Major works 7.9100 8.0000 0.0000 0.0000

4059 60 051 40 32 **Total** 7.9100 8.0000 0.0000 0.00004059 60 051 40 **Total** 7.9100 8.0000 0.0000 0.00004059 60 051 **Total** 7.9100 8.0000 0.0000 0.00004059 60 **Total** 7.9100 8.0000 0.0000 0.00004059 **Total** 7.9100 8.0000 0.0000 0.0000**Major Works** **Total** 7.9100 8.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.9100 8.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 7.9100 8.0000 0.0000 0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works 29.9117 15.0000 10.0000 10.0000

2059 80 053 79 01 **Total** 29.9117 15.0000 10.0000 10.00002059 80 053 79 **Total** 29.9117 15.0000 10.0000 10.00002059 80 053 **Total** 29.9117 15.0000 10.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2059 80 Total	29.9117	15.0000	10.0000	10.0000	
2059 Total	29.9117	15.0000	10.0000	10.0000	
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 800 <i>Other expenditure</i>					
2406 01 800 40 <i>Forestry</i>					
2406 01 800 40 37 <i>Parks and Gardens</i>					
2406 01 800 40 37 27 <i>Minor Works</i>	33.9924	25.0000	18.7500	18.7500	
2406 01 800 40 37 Total	33.9924	25.0000	18.7500	18.7500	
2406 01 800 40 Total	33.9924	25.0000	18.7500	18.7500	
2406 01 800 Total	33.9924	25.0000	18.7500	18.7500	
2406 01 Total	33.9924	25.0000	18.7500	18.7500	
2406 Total	33.9924	25.0000	18.7500	18.7500	
Minor Works	Total	63.9041	40.0000	28.7500	28.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.9041	40.0000	28.7500	28.7500
	Revenue	63.9041	40.0000	28.7500	28.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 001 <i>Direction and Administration</i>					
2406 01 001 99 <i>Others</i>					
2406 01 001 99 72 <i>Salary for Staff Deputed to TTAADC</i>					
2406 01 001 99 72 31 <i>Grants-in-Aid</i>	301.6217	325.0000	300.0000	320.0000	
2406 01 001 99 72 Total	301.6217	325.0000	300.0000	320.0000	
2406 01 001 99 Total	301.6217	325.0000	300.0000	320.0000	
2406 01 001 Total	301.6217	325.0000	300.0000	320.0000	
2406 01 Total	301.6217	325.0000	300.0000	320.0000	
2406 Total	301.6217	325.0000	300.0000	320.0000	
Salary for Staff Deputed to TTAADC	Total	301.6217	325.0000	300.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	301.6217	325.0000	300.0000	320.0000
	Revenue	301.6217	325.0000	300.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 70 State Share				
2406 01 101 70 88 State Share of Project Elephant				
2406 01 101 70 88 13 Office Expenses	0.0350	0.0300	0.0000	0.0000
2406 01 101 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.2960	0.3000	0.0930	0.1000
2406 01 101 70 88 20 Other Administrative Expenses	0.1970	0.2000	0.1110	0.1500
2406 01 101 70 88 21 Supplies and Materials	0.0595	0.0600	0.1080	0.1500
2406 01 101 70 88 27 Minor Works	1.4320	1.4300	1.2220	1.3000
2406 01 101 70 88 31 Grants-in-Aid	0.4600	0.4600	0.1380	0.3000
2406 01 101 70 88 Total	2.4795	2.4800	1.6720	2.0000
2406 01 101 70 Total	2.4795	2.4800	1.6720	2.0000
2406 01 101 Total	2.4795	2.4800	1.6720	2.0000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 70 State Share				
2406 01 789 70 88 State Share of Project Elephant				
2406 01 789 70 88 13 Office Expenses	0.0200	0.0200	0.0000	0.0000
2406 01 789 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.1000	0.1000	0.0500	0.0500
2406 01 789 70 88 20 Other Administrative Expenses	0.0700	0.0700	0.0600	0.1000
2406 01 789 70 88 21 Supplies and Materials	0.0200	0.0200	0.0700	0.1000
2406 01 789 70 88 27 Minor Works	0.5000	0.5000	1.0000	1.0000
2406 01 789 70 88 31 Grants-in-Aid	0.0816	0.1500	0.1500	0.2000
2406 01 789 70 88 Total	0.7916	0.8600	1.3300	1.4500
2406 01 789 70 Total	0.7916	0.8600	1.3300	1.4500
2406 01 789 Total	0.7916	0.8600	1.3300	1.4500
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 70 State Share				
2406 01 796 70 88 State Share of Project Elephant				
2406 01 796 70 88 13 Office Expenses	0.0300	0.0300	0.0000	0.0000
2406 01 796 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.1800	0.1800	0.0800	0.1000
2406 01 796 70 88 20 Other Administrative Expenses	0.1200	0.1200	0.1000	0.1000
2406 01 796 70 88 21 Supplies and Materials	0.0300	0.0300	0.1100	0.1500
2406 01 796 70 88 27 Minor Works	0.8346	0.9000	1.5000	1.5000
2406 01 796 70 88 31 Grants-in-Aid	0.2194	0.2800	0.2500	0.3000
2406 01 796 70 88 Total	1.4140	1.5400	2.0400	2.1500
2406 01 796 70 Total	1.4140	1.5400	2.0400	2.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 796 Total	1.4140	1.5400	2.0400	2.1500
2406 01 Total	4.6851	4.8800	5.0420	5.6000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 70 State Share				
2406 02 110 70 30 Forest				
2406 02 110 70 30 27 Minor Works	0.0000	12.5300	0.0000	0.0000
2406 02 110 70 30 Total	0.0000	12.5300	0.0000	0.0000
2406 02 110 70 Total	0.0000	12.5300	0.0000	0.0000
2406 02 110 Total	0.0000	12.5300	0.0000	0.0000
2406 02 Total	0.0000	12.5300	0.0000	0.0000
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.				
2406 04 101 70 State Share				
2406 04 101 70 73 State share of Intensification of Forest Management Scheme				
2406 04 101 70 73 13 Office Expenses	0.0000	0.0000	0.5300	2.0000
2406 04 101 70 73 21 Supplies and Materials	0.0400	0.0400	1.3200	2.0000
2406 04 101 70 73 27 Minor Works	3.2300	3.2300	4.8100	5.0000
2406 04 101 70 73 Total	3.2700	3.2700	6.6600	9.0000
2406 04 101 70 Total	3.2700	3.2700	6.6600	9.0000
2406 04 101 Total	3.2700	3.2700	6.6600	9.0000
2406 04 789 Scheduled Caste Sub Plan (SCP)				
2406 04 789 70 State Share				
2406 04 789 70 73 State share of Intensification of Forest Management Scheme				
2406 04 789 70 73 13 Office Expenses	0.0000	0.0000	0.1900	1.0000
2406 04 789 70 73 21 Supplies and Materials	0.0000	0.0000	1.0000	1.5000
2406 04 789 70 73 27 Minor Works	1.5000	1.5000	2.3000	2.5000
2406 04 789 70 73 Total	1.5000	1.5000	3.4900	5.0000
2406 04 789 70 Total	1.5000	1.5000	3.4900	5.0000
2406 04 789 Total	1.5000	1.5000	3.4900	5.0000
2406 04 796 Tribal Sub plan (TSP)				
2406 04 796 70 State Share				
2406 04 796 70 73 State share of Intensification of Forest Management Scheme				
2406 04 796 70 73 13 Office Expenses	0.0000	0.0000	0.3300	1.5000
2406 04 796 70 73 21 Supplies and Materials	0.0000	0.0000	2.0000	2.5000
2406 04 796 70 73 27 Minor Works	2.4969	2.5000	3.9400	4.0000
2406 04 796 70 73 Total	2.4969	2.5000	6.2700	8.0000
2406 04 796 70 Total	2.4969	2.5000	6.2700	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 04 796 Total	2.4969	2.5000	6.2700	8.0000	
2406 04 Total	7.2669	7.2700	16.4200	22.0000	
2406 Total	11.9520	24.6800	21.4620	27.6000	
State Share	Total	11.9520	24.6800	21.4620	27.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9520	24.6800	21.4620	27.6000
	Revenue	11.9520	24.6800	21.4620	27.6000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 91 Central Assistance to State Plan

2406 01 101 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 101 91 10 31 Grants-in-Aid 0.0000 0.0000 0.0000 1500.0000

2406 01 101 91 10 **Total** 0.0000 0.0000 0.0000 1500.00002406 01 101 91 **Total** 0.0000 0.0000 0.0000 1500.00002406 01 101 **Total** 0.0000 0.0000 0.0000 1500.0000

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 91 Central Assistance to State Plan

2406 01 789 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 789 91 10 31 Grants-in-Aid 0.0000 0.0000 0.0000 1500.0000

2406 01 789 91 10 **Total** 0.0000 0.0000 0.0000 1500.00002406 01 789 91 **Total** 0.0000 0.0000 0.0000 1500.00002406 01 789 **Total** 0.0000 0.0000 0.0000 1500.0000

2406 01 796 Tribal Area Sub-Plan

2406 01 796 91 Central Assistance to State Plan

2406 01 796 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 796 91 10 31 Grants-in-Aid 0.0000 0.0000 0.0000 3000.0000

2406 01 796 91 10 **Total** 0.0000 0.0000 0.0000 3000.00002406 01 796 91 **Total** 0.0000 0.0000 0.0000 3000.00002406 01 796 **Total** 0.0000 0.0000 0.0000 3000.00002406 01 **Total** 0.0000 0.0000 0.0000 6000.00002406 **Total** 0.0000 0.0000 0.0000 6000.0000

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 101 Forest Conservation, Development and Regeneration

4406 01 101 91 Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4406 01 101 91 10 ACA for Externally Aided Projects (EAPs)					
4406 01 101 91 10 57 Grants for Creation of Capital Assets	1014.0500	3120.0000	526.6000	0.0000	
4406 01 101 91 10 Total	1014.0500	3120.0000	526.6000	0.0000	
4406 01 101 91 Total	1014.0500	3120.0000	526.6000	0.0000	
4406 01 101 Total	1014.0500	3120.0000	526.6000	0.0000	
4406 01 789 Special component plan for Scheduled Castes					
4406 01 789 91 Central Assistance to State Plan					
4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)					
4406 01 789 91 10 57 Grants for Creation of Capital Assets	0.0000	1020.0000	172.8500	0.0000	
4406 01 789 91 10 Total	0.0000	1020.0000	172.8500	0.0000	
4406 01 789 91 Total	0.0000	1020.0000	172.8500	0.0000	
4406 01 789 Total	0.0000	1020.0000	172.8500	0.0000	
4406 01 796 Tribal Area Sub-Plan					
4406 01 796 91 Central Assistance to State Plan					
4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)					
4406 01 796 91 10 57 Grants for Creation of Capital Assets	0.0000	1860.0000	315.5500	0.0000	
4406 01 796 91 10 Total	0.0000	1860.0000	315.5500	0.0000	
4406 01 796 91 Total	0.0000	1860.0000	315.5500	0.0000	
4406 01 796 Total	0.0000	1860.0000	315.5500	0.0000	
4406 01 Total	1014.0500	6000.0000	1015.0000	0.0000	
4406 Total	1014.0500	6000.0000	1015.0000	0.0000	
CASP - EAP	Total	1014.0500	6000.0000	1015.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1014.0500	6000.0000	1015.0000	6000.0000
	Revenue	0.0000	0.0000	0.0000	6000.0000
	Capital	1014.0500	6000.0000	1015.0000	0.0000

Transfer of fund to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area Sub-Plan

2406 01 796 40 Forestry

2406 01 796 40 12 Farm Forestry

2406 01 796 40 12 47 Transfer of fund to TTAADC, PRI and ULB	64.0000	64.0000	64.0000	64.0000
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2406 01 796 40 12 Total	64.0000	64.0000	64.0000	64.0000
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2406 01 796 40 Total	64.0000	64.0000	64.0000	64.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 01 796 Total	64.0000	64.0000	64.0000	64.0000	
2406 01 Total	64.0000	64.0000	64.0000	64.0000	
2406 Total	64.0000	64.0000	64.0000	64.0000	
Transfer of fund to TTAADC	Total	64.0000	64.0000	64.0000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.0000	64.0000	64.0000	64.0000
	Revenue	64.0000	64.0000	64.0000	64.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 90 State Share for Central Assistance
to State Plan2406 01 101 90 42 State Share of Conservation of Natural
Resources and Ecosystems

2406 01 101 90 42 27 Minor Works 0.0000 0.0000 18.0746 10.8000

2406 01 101 90 42 **Total** 0.0000 0.0000 18.0746 10.80002406 01 101 90 **Total** 0.0000 0.0000 18.0746 10.80002406 01 101 **Total** 0.0000 0.0000 18.0746 10.8000

2406 01 102 Social and Farm Forestry

2406 01 102 90 State Share for Central Assistance
to State Plan2406 01 102 90 41 State Share of National Afforestation
Programme (Green India Mission)

2406 01 102 90 41 27 Minor Works 0.0000 2.6200 41.7640 25.0000

2406 01 102 90 41 **Total** 0.0000 2.6200 41.7640 25.00002406 01 102 90 **Total** 0.0000 2.6200 41.7640 25.00002406 01 102 **Total** 0.0000 2.6200 41.7640 25.0000

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 90 State Share for Central Assistance
to State Plan2406 01 789 90 41 State Share of National Afforestation
Programme (Green India Mission)

2406 01 789 90 41 27 Minor Works 0.0000 1.0000 0.0000 15.0000

2406 01 789 90 41 **Total** 0.0000 1.0000 0.0000 15.00002406 01 789 90 42 State Share of Conservation of Natural
Resources and Ecosystems

2406 01 789 90 42 27 Minor Works 0.0000 0.0000 5.9090 6.0000

2406 01 789 90 42 **Total** 0.0000 0.0000 5.9090 6.00002406 01 789 90 **Total** 0.0000 1.0000 5.9090 21.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 789 Total	0.0000	1.0000	5.9090	21.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 90 State Share for Central Assistance to State Plan				
2406 01 796 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 796 90 41 27 Minor Works	0.0000	1.7000	0.0000	20.0000
2406 01 796 90 41 Total	0.0000	1.7000	0.0000	20.0000
2406 01 796 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 796 90 42 27 Minor Works	0.0000	0.0000	10.7752	11.0000
2406 01 796 90 42 Total	0.0000	0.0000	10.7752	11.0000
2406 01 796 90 Total	0.0000	1.7000	10.7752	31.0000
2406 01 796 Total	0.0000	1.7000	10.7752	31.0000
2406 01 Total	0.0000	5.3200	76.5228	87.8000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 90 State Share for Central Assistance to State Plan				
2406 02 110 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 110 90 43 21 Supplies and Materials	0.0000	0.0000	0.2889	1.0000
2406 02 110 90 43 27 Minor Works	0.0000	0.0000	4.9062	5.0000
2406 02 110 90 43 50 Other charges	0.0000	0.0000	0.0444	0.1000
2406 02 110 90 43 Total	0.0000	0.0000	5.2395	6.1000
2406 02 110 90 Total	0.0000	0.0000	5.2395	6.1000
2406 02 110 Total	0.0000	0.0000	5.2395	6.1000
2406 02 789 Special component plan for Scheduled Castes				
2406 02 789 90 State Share for Central Assistance to State Plan				
2406 02 789 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 789 90 43 21 Supplies and Materials	0.0000	0.0000	0.0944	0.5000
2406 02 789 90 43 27 Minor Works	0.0000	0.0000	1.6040	3.0000
2406 02 789 90 43 Total	0.0000	0.0000	1.6984	3.5000
2406 02 789 90 Total	0.0000	0.0000	1.6984	3.5000
2406 02 789 Total	0.0000	0.0000	1.6984	3.5000
2406 02 796 Tribal Area Sub-Plan				
2406 02 796 90 State Share for Central Assistance to State Plan				
2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 796 90 43 21 Supplies and Materials	0.0000	0.0000	0.1722	1.0000
2406 02 796 90 43 27 Minor Works	0.0000	0.0000	2.9250	4.0000
2406 02 796 90 43 Total	0.0000	0.0000	3.0972	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 02 796 90 Total	0.0000	0.0000	3.0972	5.0000	
2406 02 796 Total	0.0000	0.0000	3.0972	5.0000	
2406 02 Total	0.0000	0.0000	10.0352	14.6000	
2406 Total	0.0000	5.3200	86.5580	102.4000	
State Share / Contribution of CASP	Total	0.0000	5.3200	86.5580	102.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.3200	86.5580	102.4000
	Revenue	0.0000	5.3200	86.5580	102.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 03 Overtime Allowance	0.0200	0.0200	0.0040	0.0100
2406 01 001 98 30 05 Rewards	0.0200	0.0200	0.0100	0.0100
2406 01 001 98 30 11 Travel Expenses	12.8840	14.0000	17.8900	15.0000
2406 01 001 98 30 13 Office Expenses	9.1177	9.1700	9.1700	10.0000
2406 01 001 98 30 14 Rents, Rates and Taxes	0.8950	0.9000	0.1800	0.2000
2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicles	34.3621	35.0000	15.5000	15.0000
2406 01 001 98 30 20 Other Administrative Expenses	2.1463	2.2000	7.2400	5.7800
2406 01 001 98 30 21 Supplies and Materials	12.7464	15.8500	14.7000	15.0000
2406 01 001 98 30 27 Minor Works	40.5183	43.6900	32.2700	30.0000
2406 01 001 98 30 28 Professional Services	4.4443	3.5800	8.1000	8.0000
2406 01 001 98 30 31 Grants-in-Aid	0.7345	4.1600	33.8400	10.0000

2406 01 001 98 30 Total	117.8886	128.5900	138.9040	109.0000
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2406 01 001 98 Total	117.8886	128.5900	138.9040	109.0000
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2406 01 001 Total	117.8886	128.5900	138.9040	109.0000
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2406 01 003 Education and Training

2406 01 003 03 Research and Training

2406 01 003 03 05 Extension & Training

2406 01 003 03 05 21 Supplies and Materials	1.4355	1.7500	0.6500	1.0000
2406 01 003 03 05 27 Minor Works	1.6629	2.5000	1.0000	2.0000

2406 01 003 03 05 Total	3.0984	4.2500	1.6500	3.0000
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2406 01 003 03 Total	3.0984	4.2500	1.6500	3.0000
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2406 01 003 Total	3.0984	4.2500	1.6500	3.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 005 Survey and Utilization of Forest Resources				
2406 01 005 40 Forestry				
2406 01 005 40 26 Survey and Utilization of Forest Resources				
2406 01 005 40 26 21 Supplies and Materials	0.3262	0.3500	0.1500	1.0000
2406 01 005 40 26 27 Minor Works	1.8998	1.9200	0.6840	2.0000
2406 01 005 40 26 Total	2.2260	2.2700	0.8340	3.0000
2406 01 005 40 Total	2.2260	2.2700	0.8340	3.0000
2406 01 005 Total	2.2260	2.2700	0.8340	3.0000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 11 Travel Expenses	3.8499	4.0000	5.0000	5.0000
2406 01 789 98 30 13 Office Expenses	2.9500	3.0000	3.0000	3.0000
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	11.9951	12.0000	7.9000	8.0000
2406 01 789 98 30 20 Other Administrative Expenses	0.5968	0.6200	1.0000	2.0000
2406 01 789 98 30 21 Supplies and Materials	4.3490	5.0000	4.8000	6.0000
2406 01 789 98 30 27 Minor Works	15.6667	15.6600	13.6300	16.0000
2406 01 789 98 30 Total	39.4074	40.2800	35.3300	40.0000
2406 01 789 98 Total	39.4074	40.2800	35.3300	40.0000
2406 01 789 Total	39.4074	40.2800	35.3300	40.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 98 Administration				
2406 01 796 98 30 Forest				
2406 01 796 98 30 11 Travel Expenses	6.1391	6.7600	7.8500	11.0000
2406 01 796 98 30 13 Office Expenses	5.4482	5.4200	5.4200	6.0000
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	17.7238	17.8300	12.0700	16.0000
2406 01 796 98 30 20 Other Administrative Expenses	0.9000	0.9000	1.2800	2.5000
2406 01 796 98 30 21 Supplies and Materials	7.5361	8.4200	8.6800	10.0000
2406 01 796 98 30 27 Minor Works	23.1616	23.1700	21.4600	28.0000
2406 01 796 98 30 Total	60.9088	62.5000	56.7600	73.5000
2406 01 796 98 Total	60.9088	62.5000	56.7600	73.5000
2406 01 796 Total	60.9088	62.5000	56.7600	73.5000
2406 01 800 Other expenditure				
2406 01 800 03 Research and Training				
2406 01 800 03 08 Forest Research Scheme				
2406 01 800 03 08 21 Supplies and Materials	0.5583	0.5600	0.2120	1.0000
2406 01 800 03 08 27 Minor Works	1.1417	1.1400	0.4280	2.0000
2406 01 800 03 08 Total	1.7000	1.7000	0.6400	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 800 03 Total	1.7000	1.7000	0.6400	3.0000
2406 01 800 Total	1.7000	1.7000	0.6400	3.0000
2406 01 Total	225.2292	239.5900	234.1180	231.5000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 40 Forestry				
2406 02 110 40 28 Wild Life Conservation and Education				
2406 02 110 40 28 21 Supplies and Materials	2.5834	3.0800	0.9160	1.0000
2406 02 110 40 28 27 Minor Works	3.0000	7.3300	2.4660	2.0000
2406 02 110 40 28 Total	5.5834	10.4100	3.3820	3.0000
2406 02 110 40 38 Infrastructure for Wild Life				
2406 02 110 40 38 50 Other charges	0.0000	0.0000	12.5000	15.5000
2406 02 110 40 38 Total	0.0000	0.0000	12.5000	15.5000
2406 02 110 40 Total	5.5834	10.4100	15.8820	18.5000
2406 02 110 Total	5.5834	10.4100	15.8820	18.5000
2406 02 Total	5.5834	10.4100	15.8820	18.5000
2406 Total	230.8126	250.0000	250.0000	250.0000
Others				
Total	230.8126	250.0000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	230.8126	250.0000	250.0000	250.0000
Revenue	230.8126	250.0000	250.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

2402 00 102 40 Forestry

2402 00 102 40 01 Afforestation in Catchment Areas

2402 00 102 40 01 01 Salaries 176.0216 225.0000 150.0000 170.0000

2402 00 102 40 01 **Total** 176.0216 225.0000 150.0000 170.00002402 00 102 40 **Total** 176.0216 225.0000 150.0000 170.00002402 00 102 **Total** 176.0216 225.0000 150.0000 170.00002402 00 **Total** 176.0216 225.0000 150.0000 170.00002402 **Total** 176.0216 225.0000 150.0000 170.0000

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 01 001 98 30 Forest					
2406 01 001 98 30 01 Salaries	7810.0304	8614.7400	8335.7300	8559.3000	
2406 01 001 98 30 Total	7810.0304	8614.7400	8335.7300	8559.3000	
2406 01 001 98 Total	7810.0304	8614.7400	8335.7300	8559.3000	
2406 01 001 Total	7810.0304	8614.7400	8335.7300	8559.3000	
2406 01 Total	7810.0304	8614.7400	8335.7300	8559.3000	
2406 Total	7810.0304	8614.7400	8335.7300	8559.3000	
Salaries	Total	7986.0520	8839.7400	8485.7300	8729.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7986.0520	8839.7400	8485.7300	8729.3000
	Revenue	7986.0520	8839.7400	8485.7300	8729.3000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 91 Central Assistance to State Plan

4070 00 800 91 30 Border Areas Development Programme (BADP)

4070 00 800 91 30 53 Major works -18.2922 0.0000 0.0000 0.0000

4070 00 800 91 30 **Total** -18.2922 0.0000 0.0000 0.00004070 00 800 91 **Total** -18.2922 0.0000 0.0000 0.00004070 00 800 **Total** -18.2922 0.0000 0.0000 0.00004070 00 **Total** -18.2922 0.0000 0.0000 0.00004070 **Total** -18.2922 0.0000 0.0000 0.0000**CASP - Border Areas** **Total** -18.2922 0.0000 0.0000 0.0000**Development****Programme (BADP)** Charged 0.0000 0.0000 0.0000 0.0000

Voted -18.2922 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital -18.2922 0.0000 0.0000 0.0000

Feed for Animals / Birds

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 110 Wild Life Preservation

2406 02 110 40 Forestry

2406 02 110 40 28 Wild Life Conservation and Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 02 110 40 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	236.0000	236.0000	236.0000	200.0000	
2406 02 110 40 28 Total	236.0000	236.0000	236.0000	200.0000	
2406 02 110 40 Total	236.0000	236.0000	236.0000	200.0000	
2406 02 110 Total	236.0000	236.0000	236.0000	200.0000	
2406 02 789 Special component plan for Scheduled Castes					
2406 02 789 40 Forestry					
2406 02 789 40 28 Wild Life Conservation and Education					
2406 02 789 40 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	14.0000	14.0000	14.0000	100.0000	
2406 02 789 40 28 Total	14.0000	14.0000	14.0000	100.0000	
2406 02 789 40 Total	14.0000	14.0000	14.0000	100.0000	
2406 02 789 Total	14.0000	14.0000	14.0000	100.0000	
2406 02 Total	250.0000	250.0000	250.0000	300.0000	
2406 Total	250.0000	250.0000	250.0000	300.0000	
Feed for Animals / Birds	Total	250.0000	250.0000	250.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	250.0000	250.0000	250.0000	300.0000
	Revenue	250.0000	250.0000	250.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 91 Central Assistance to State Plan

2406 01 102 91 41 National Afforestation Programme (Green India Mission)

2406 01 102 91 41 20 Other Administrative Expenses 0.0000 3.0000 0.0000 0.0000

2406 01 102 91 41 21 Supplies and Materials 0.0000 3.0000 1.1000 1.0000

2406 01 102 91 41 27 Minor Works 0.0000 388.0000 530.4700 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 01 789 91 41 21 Supplies and Materials	0.0000	1.5000	0.0000	0.0000	
2406 01 789 91 41 27 Minor Works	0.0000	198.0000	0.0000	119.0000	
2406 01 789 91 41 Total	0.0000	203.0000	0.0000	119.0000	
2406 01 789 91 Total	0.0000	203.0000	0.0000	119.0000	
2406 01 789 Total	0.0000	203.0000	0.0000	119.0000	
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 91 Central Assistance to State Plan					
2406 01 796 91 41 National Afforestation Programme (Green India Mission)					
2406 01 796 91 41 20 Other Administrative Expenses	0.0000	1.5000	0.0000	0.0000	
2406 01 796 91 41 21 Supplies and Materials	0.0000	1.5000	0.0000	0.0000	
2406 01 796 91 41 27 Minor Works	0.0000	300.0000	0.0000	180.0000	
2406 01 796 91 41 Total	0.0000	303.0000	0.0000	180.0000	
2406 01 796 91 Total	0.0000	303.0000	0.0000	180.0000	
2406 01 796 Total	0.0000	303.0000	0.0000	180.0000	
2406 01 Total	0.0000	900.0000	531.5700	500.0000	
2406 Total	0.0000	900.0000	531.5700	500.0000	
CASP - National Afforestation Programme (Green India Mission)	Total	0.0000	900.0000	531.5700	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	900.0000	531.5700	500.0000
	Revenue	0.0000	900.0000	531.5700	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Conservation of Natural Resources and Ecosystems

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 91 Central Assistance to State Plan

2406 01 101 91 42 Conservation of Natural Resources and Ecosystems

2406 01 101 91 42 27 Minor Works 0.0000 0.0000 162.6718 100.0000

2406 01 101 91 42 **Total** 0.0000 0.0000 162.6718 100.00002406 01 101 91 **Total** 0.0000 0.0000 162.6718 100.00002406 01 101 **Total** 0.0000 0.0000 162.6718 100.0000

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 91 Central Assistance to State Plan

2406 01 789 91 42 Conservation of Natural Resources and Ecosystems

2406 01 789 91 42 27 Minor Works 0.0000 0.0000 53.1811 80.0000

2406 01 789 91 42 **Total** 0.0000 0.0000 53.1811 80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 01 789 91 Total	0.0000	0.0000	53.1811	80.0000	
2406 01 789 Total	0.0000	0.0000	53.1811	80.0000	
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 91 Central Assistance to State Plan					
2406 01 796 91 42 Conservation of Natural Resources and Ecosystems					
2406 01 796 91 42 27 Minor Works	0.0000	0.0000	96.9771	120.0000	
2406 01 796 91 42 Total	0.0000	0.0000	96.9771	120.0000	
2406 01 796 91 Total	0.0000	0.0000	96.9771	120.0000	
2406 01 796 Total	0.0000	0.0000	96.9771	120.0000	
2406 01 Total	0.0000	0.0000	312.8300	300.0000	
2406 Total	0.0000	0.0000	312.8300	300.0000	
CASP - Conservation of Natural Resources and Ecosystems	Total	0.0000	0.0000	312.8300	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	312.8300	300.0000
	Revenue	0.0000	0.0000	312.8300	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Integrated Development of Wild Life Habitats					
2406 <i>Forestry and Wild Life</i>					
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation					
2406 02 110 91 Central Assistance to State Plan					
2406 02 110 91 43 Integrated Development of Wild Life Habitats					
2406 02 110 91 43 21 Supplies and Materials	0.0000	2.0000	2.0000	3.0000	
2406 02 110 91 43 27 Minor Works	0.0000	46.0000	37.7500	42.0000	
2406 02 110 91 43 50 Other charges	0.0000	0.0000	0.4000	1.0000	
2406 02 110 91 43 Total	0.0000	48.0000	40.1500	46.0000	
2406 02 110 91 Total	0.0000	48.0000	40.1500	46.0000	
2406 02 110 Total	0.0000	48.0000	40.1500	46.0000	
2406 02 789 Special component plan for Scheduled Castes					
2406 02 789 91 Central Assistance to State Plan					
2406 02 789 91 43 Integrated Development of Wild Life Habitats					
2406 02 789 91 43 21 Supplies and Materials	0.0000	1.0000	1.0000	1.5000	
2406 02 789 91 43 27 Minor Works	0.0000	20.0000	28.5500	30.0000	
2406 02 789 91 43 Total	0.0000	21.0000	29.5500	31.5000	
2406 02 789 91 Total	0.0000	21.0000	29.5500	31.5000	
2406 02 789 Total	0.0000	21.0000	29.5500	31.5000	
2406 02 796 Tribal Area Sub-Plan					
2406 02 796 91 Central Assistance to State Plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 02 796 91 43 Integrated Development of Wild Life Habitats					
2406 02 796 91 43 21 Supplies and Materials	0.0000	1.0000	2.0000	2.5000	
2406 02 796 91 43 27 Minor Works	0.0000	30.0000	36.1200	40.0000	
2406 02 796 91 43 Total	0.0000	31.0000	38.1200	42.5000	
2406 02 796 91 Total	0.0000	31.0000	38.1200	42.5000	
2406 02 796 Total	0.0000	31.0000	38.1200	42.5000	
2406 02 Total	0.0000	100.0000	107.8200	120.0000	
2406 Total	0.0000	100.0000	107.8200	120.0000	
CASP - Integrated Development of Wild Life Habitats	Total	0.0000	100.0000	107.8200	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	107.8200	120.0000
	Revenue	0.0000	100.0000	107.8200	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 88 C.S.Scheme-III

2406 01 101 88 46 Project Elephant

2406 01 101 88 46 13 Office Expenses 0.3000 1.0000 0.0000 0.0000

2406 01 101 88 46 18 Cost of fuel etc and maintenance cost of vehicles 2.5900 3.0000 0.8000 3.0000

2406 01 101 88 46 20 Other Administrative Expenses 1.8000 3.0000 0.7000 3.0000

2406 01 101 88 46 21 Supplies and Materials 0.4998 2.0000 0.9000 3.0000

2406 01 101 88 46 27 Minor Works 12.4995 27.0000 13.5000 15.0000

2406 01 101 88 46 31 Grants-in-Aid 4.0000 10.0000 2.5000 12.0000

2406 01 101 88 46 **Total** 21.6894 46.0000 18.4000 36.00002406 01 101 88 **Total** 21.6894 46.0000 18.4000 36.00002406 01 101 **Total** 21.6894 46.0000 18.4000 36.0000

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 88 C.S.Scheme-III

2406 01 789 88 46 Project Elephant

2406 01 789 88 46 13 Office Expenses 0.2000 0.5000 0.0000 0.0000

2406 01 789 88 46 18 Cost of fuel etc and maintenance cost of vehicles 0.9000 1.0000 0.8000 1.5000

2406 01 789 88 46 20 Other Administrative Expenses 0.6000 2.0000 0.9000 1.5000

2406 01 789 88 46 21 Supplies and Materials 0.2000 1.0000 0.9000 1.5000

2406 01 789 88 46 27 Minor Works 5.0000 10.0000 10.0000 10.0000

2406 01 789 88 46 31 Grants-in-Aid 2.3488 8.0000 8.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 01 789 88 46 Total	9.2488	22.5000	20.6000	24.5000	
2406 01 789 88 Total	9.2488	22.5000	20.6000	24.5000	
2406 01 789 Total	9.2488	22.5000	20.6000	24.5000	
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 88 C.S.Scheme-III					
2406 01 796 88 46 Project Elephant					
2406 01 796 88 46 13 Office Expenses	0.2500	0.5000	0.0000	0.0000	
2406 01 796 88 46 18 Cost of fuel etc and maintenance cost of vehicles	2.0000	2.5000	1.2000	1.5000	
2406 01 796 88 46 20 Other Administrative Expenses	1.1000	2.0000	1.1000	1.5000	
2406 01 796 88 46 21 Supplies and Materials	0.3000	1.5000	1.1000	1.5000	
2406 01 796 88 46 27 Minor Works	7.4105	15.0000	18.6000	20.0000	
2406 01 796 88 46 31 Grants-in-Aid	0.5000	10.0000	2.9000	15.0000	
2406 01 796 88 46 Total	11.5605	31.5000	24.9000	39.5000	
2406 01 796 88 Total	11.5605	31.5000	24.9000	39.5000	
2406 01 796 Total	11.5605	31.5000	24.9000	39.5000	
2406 01 Total	42.4987	100.0000	63.9000	100.0000	
2406 Total	42.4987	100.0000	63.9000	100.0000	
CSS - Project Elephant	Total	42.4987	100.0000	63.9000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.4987	100.0000	63.9000	100.0000
	Revenue	42.4987	100.0000	63.9000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 101 National Afforestation and Ecology Development programme.

2406 04 101 88 C.S.Scheme-III

2406 04 101 88 63 Intensification of Forest Management Scheme

2406 04 101 88 63 13 Office Expenses 0.0000 0.0000 3.9500 4.0000

2406 04 101 88 63 21 Supplies and Materials 0.3600 5.0000 14.7400 15.0000

2406 04 101 88 63 27 Minor Works 31.0400 45.0000 48.9900 49.0000

2406 04 101 88 63 **Total** 31.4000 50.0000 67.6800 68.00002406 04 101 88 **Total** 31.4000 50.0000 67.6800 68.00002406 04 101 **Total** 31.4000 50.0000 67.6800 68.0000

2406 04 789 Scheduled Caste Sub Plan (SCP)

2406 04 789 88 C.S.Scheme-III

2406 04 789 88 63 Intensification of Forest Management Scheme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 04 789 88 63 13 Office Expenses	0.0000	0.0000	1.6500	2.0000	
2406 04 789 88 63 21 Supplies and Materials	0.0000	0.0000	8.0000	8.0000	
2406 04 789 88 63 27 Minor Works	12.0000	50.0000	18.9000	19.0000	
2406 04 789 88 63 Total	12.0000	50.0000	28.5500	29.0000	
2406 04 789 88 Total	12.0000	50.0000	28.5500	29.0000	
2406 04 789 Total	12.0000	50.0000	28.5500	29.0000	
2406 04 796 Tribal Sub plan (TSP)					
2406 04 796 88 C.S.Scheme-III					
2406 04 796 88 63 Intensification of Forest Management Scheme					
2406 04 796 88 63 13 Office Expenses	0.0000	0.0000	3.8800	4.0000	
2406 04 796 88 63 21 Supplies and Materials	0.0000	0.0000	15.0000	15.0000	
2406 04 796 88 63 27 Minor Works	21.9980	50.0000	32.6500	34.0000	
2406 04 796 88 63 Total	21.9980	50.0000	51.5300	53.0000	
2406 04 796 88 Total	21.9980	50.0000	51.5300	53.0000	
2406 04 796 Total	21.9980	50.0000	51.5300	53.0000	
2406 04 Total	65.3980	150.0000	147.7600	150.0000	
2406 Total	65.3980	150.0000	147.7600	150.0000	
CSS - Intensification of Forest Management Scheme	Total	65.3980	150.0000	147.7600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.3980	150.0000	147.7600	150.0000
	Revenue	65.3980	150.0000	147.7600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Sepahijala Zoo</u>					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation					
2406 02 110 87 C.S. Scheme - II					
2406 02 110 87 18 Assistance to Sepahijala Zoo					
2406 02 110 87 18 27 Minor Works	0.0000	100.0000	1.0000	1.0000	
2406 02 110 87 18 Total	0.0000	100.0000	1.0000	1.0000	
2406 02 110 87 Total	0.0000	100.0000	1.0000	1.0000	
2406 02 110 Total	0.0000	100.0000	1.0000	1.0000	
2406 02 Total	0.0000	100.0000	1.0000	1.0000	
2406 Total	0.0000	100.0000	1.0000	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CSS - Assistance to Sepahijala Zoo	Total	0.0000	100.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	1.0000	1.0000
	Revenue	0.0000	100.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Vanmahotsav</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 101	Forest Conservation, Development and Regeneration				
2406 01 101 40	Forestry				
2406 01 101 40 42	Vanmahotsav				
2406 01 101 40 42 27	Minor Works	12.9999	13.0000	13.0000	13.0000
2406 01 101 40 42	Total	12.9999	13.0000	13.0000	13.0000
2406 01 101 40	Total	12.9999	13.0000	13.0000	13.0000
2406 01 101	Total	12.9999	13.0000	13.0000	13.0000
2406 01 789	Special component plan for Scheduled Castes				
2406 01 789 40	Forestry				
2406 01 789 40 42	Vanmahotsav				
2406 01 789 40 42 27	Minor Works	4.2500	6.7500	6.7500	6.7500
2406 01 789 40 42	Total	4.2500	6.7500	6.7500	6.7500
2406 01 789 40	Total	4.2500	6.7500	6.7500	6.7500
2406 01 789	Total	4.2500	6.7500	6.7500	6.7500
2406 01 796	Tribal Area Sub-Plan				
2406 01 796 40	Forestry				
2406 01 796 40 42	Vanmahotsav				
2406 01 796 40 42 27	Minor Works	7.7494	10.2500	10.2500	10.2500
2406 01 796 40 42	Total	7.7494	10.2500	10.2500	10.2500
2406 01 796 40	Total	7.7494	10.2500	10.2500	10.2500
2406 01 796	Total	7.7494	10.2500	10.2500	10.2500
2406 01	Total	24.9993	30.0000	30.0000	30.0000
2406	Total	24.9993	30.0000	30.0000	30.0000
Vanmahotsav	Total	24.9993	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.9993	30.0000	30.0000	30.0000
	Revenue	24.9993	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 112 Public Gardens				
2406 02 112 40 Forestry				
2406 02 112 40 18 Integrated Afforestation and Eco Development Project				
2406 02 112 40 18 50 Other charges	0.0000	0.0000	165.6400	0.0000
2406 02 112 40 18 Total	0.0000	0.0000	165.6400	0.0000
2406 02 112 40 Total	0.0000	0.0000	165.6400	0.0000
2406 02 112 Total	0.0000	0.0000	165.6400	0.0000
2406 02 Total	0.0000	0.0000	165.6400	0.0000
2406 Total	0.0000	0.0000	165.6400	0.0000
Beautification				
Total	0.0000	0.0000	165.6400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	165.6400	0.0000
Revenue	0.0000	0.0000	165.6400	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imburement				
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 40 Forestry				
2402 00 102 40 01 Afforestation in Catchment Areas				
2402 00 102 40 01 07 Medical Reimbursement	0.7560	1.5000	1.0000	2.0000
2402 00 102 40 01 Total	0.7560	1.5000	1.0000	2.0000
2402 00 102 40 Total	0.7560	1.5000	1.0000	2.0000
2402 00 102 Total	0.7560	1.5000	1.0000	2.0000
2402 00 Total	0.7560	1.5000	1.0000	2.0000
2402 Total	0.7560	1.5000	1.0000	2.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 30 Forest				
2406 01 001 98 30 07 Medical Reimbursement	3.1812	6.5000	4.3000	6.0000
2406 01 001 98 30 Total	3.1812	6.5000	4.3000	6.0000
2406 01 001 98 Total	3.1812	6.5000	4.3000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 01 001 Total	3.1812	6.5000	4.3000	6.0000	
2406 01 Total	3.1812	6.5000	4.3000	6.0000	
2406 Total	3.1812	6.5000	4.3000	6.0000	
Medical Re-imbusement	Total	3.9372	8.0000	5.3000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9372	8.0000	5.3000	8.0000
	Revenue	3.9372	8.0000	5.3000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 003 Education and Training

2406 01 003 40 Forestry

2406 01 003 40 43 Fees for Dehradun IFS Academy for Indian Forest Service

2406 01 003 40 43 28 Professional Services 0.0000 73.0000 78.4700 10.5000

2406 01 003 40 43 **Total** 0.0000 73.0000 78.4700 10.50002406 01 003 40 **Total** 0.0000 73.0000 78.4700 10.50002406 01 003 **Total** 0.0000 73.0000 78.4700 10.50002406 01 **Total** 0.0000 73.0000 78.4700 10.50002406 **Total** 0.0000 73.0000 78.4700 10.5000

Fees for Dehradun IFS Academy for Indian Forest Service	Total	0.0000	73.0000	78.4700	10.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	73.0000	78.4700	10.5000
	Revenue	0.0000	73.0000	78.4700	10.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Share Capital to PSUs

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 190 Assistance to Public Sector and Other Undertakings

2406 01 190 23 Corporations / PSUs / Boards

2406 01 190 23 01 Tripura Forest Development and Plantation Corporation (TFDPC)

2406 01 190 23 01 31 Grants-in-Aid 0.0200 0.0000 0.0000 0.0000

2406 01 190 23 01 **Total** 0.0200 0.0000 0.0000 0.00002406 01 190 23 **Total** 0.0200 0.0000 0.0000 0.00002406 01 190 **Total** 0.0200 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 01 Total	0.0200	0.0000	0.0000	0.0000	
2406 Total	0.0200	0.0000	0.0000	0.0000	
Share Capital to PSUs	Total	0.0200	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0200	0.0000	0.0000	0.0000
	Revenue	0.0200	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 105 Forest Produce					
2406 01 105 40 Forestry					
2406 01 105 40 45 NCE (Non Timber Forest Product)					
2406 01 105 40 45 31	Grants-in-Aid	0.0000	5.0000	1.2500	1.2500
2406 01 105 40 45	Total	0.0000	5.0000	1.2500	1.2500
2406 01 105 40	Total	0.0000	5.0000	1.2500	1.2500
2406 01 105	Total	0.0000	5.0000	1.2500	1.2500
2406 01	Total	0.0000	5.0000	1.2500	1.2500
2406	Total	0.0000	5.0000	1.2500	1.2500
NCE (Non Timber Forest Product)	Total	0.0000	5.0000	1.2500	1.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	1.2500	1.2500
	Revenue	0.0000	5.0000	1.2500	1.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Bio Diversity Board</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 102 Social and Farm Forestry					
2406 01 102 40 Forestry					
2406 01 102 40 44 Tripura Bio Diversity Board					
2406 01 102 40 44 31	Grants-in-Aid	0.0000	20.0000	2.0000	2.0000
2406 01 102 40 44	Total	0.0000	20.0000	2.0000	2.0000
2406 01 102 40	Total	0.0000	20.0000	2.0000	2.0000
2406 01 102	Total	0.0000	20.0000	2.0000	2.0000
2406 01	Total	0.0000	20.0000	2.0000	2.0000
2406	Total	0.0000	20.0000	2.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Tripura Bio Diversity Board	Total	0.0000	20.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	2.0000	2.0000
	Revenue	0.0000	20.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2406 01 001 98 30 **Total** 0.0000 1.0000 0.0000 0.00002406 01 001 98 **Total** 0.0000 1.0000 0.0000 0.00002406 01 001 **Total** 0.0000 1.0000 0.0000 0.00002406 01 **Total** 0.0000 1.0000 0.0000 0.00002406 **Total** 0.0000 1.0000 0.0000 0.0000

Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Stengthening of Infrastructure for Forest Protection

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 105 Forest Produce

2406 01 105 40 Forestry

2406 01 105 40 24 Stengthening of Infrastructure for Forest Protection

2406 01 105 40 24 50 Other charges 0.0000 0.0000 182.0000 0.0000

2406 01 105 40 24 **Total** 0.0000 0.0000 182.0000 0.00002406 01 105 40 **Total** 0.0000 0.0000 182.0000 0.00002406 01 105 **Total** 0.0000 0.0000 182.0000 0.0000

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 40 Forestry

2406 01 789 40 24 Stengthening of Infrastructure for Forest Protection

2406 01 789 40 24 50 Other charges 0.0000 0.0000 59.5000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2406 01 789 40 24 Total	0.0000	0.0000	59.5000	0.0000	
2406 01 789 40 Total	0.0000	0.0000	59.5000	0.0000	
2406 01 789 Total	0.0000	0.0000	59.5000	0.0000	
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 40 Forestry					
2406 01 796 40 24 Stengthening of Infrastructure for Forest Protection					
2406 01 796 40 24 50 Other charges	0.0000	0.0000	108.5000	0.0000	
2406 01 796 40 24 Total	0.0000	0.0000	108.5000	0.0000	
2406 01 796 40 Total	0.0000	0.0000	108.5000	0.0000	
2406 01 796 Total	0.0000	0.0000	108.5000	0.0000	
2406 01 Total	0.0000	0.0000	350.0000	0.0000	
2406 Total	0.0000	0.0000	350.0000	0.0000	
Stengthening of Infrastructure for Forest Protection	Total	0.0000	0.0000	350.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	350.0000	0.0000
	Revenue	0.0000	0.0000	350.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Compensatory Afforestation Fund (CAMPA)</u>					
2406 Forestry and Wild Life					
2406 04 Afforestation and Ecology Development					
2406 04 129 State Compensatory Afforestation					
2406 04 129 69 State Compensatory Afforestation Fund-Tripura					
2406 04 129 69 01 State Authority					
2406 04 129 69 01 50 Other charges	0.0000	0.0000	650.0000	2100.0000	
2406 04 129 69 01 Total	0.0000	0.0000	650.0000	2100.0000	
2406 04 129 69 Total	0.0000	0.0000	650.0000	2100.0000	
2406 04 129 Total	0.0000	0.0000	650.0000	2100.0000	
2406 04 Total	0.0000	0.0000	650.0000	2100.0000	
2406 Total	0.0000	0.0000	650.0000	2100.0000	
State Compensatory Afforestation Fund (CAMPA)	Total	0.0000	0.0000	650.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	650.0000	2100.0000
	Revenue	0.0000	0.0000	650.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Grand Total:- Demand:-30	10457.6350	17743.7400	13494.0400	19716.8000
FOREST - (30)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10457.6350	17743.7400	13494.0400	19716.8000
Revenue	9453.9672	11735.7400	12479.0400	19716.8000
Capital	1003.6678	6008.0000	1015.0000	0.0000

Rural Development

Demand No : 31

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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Wages

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 02 Wages 51.8169 70.0000 64.0000 66.0000

2501 01 001 30 19 **Total** 51.8169 70.0000 64.0000 66.00002501 01 001 30 **Total** 51.8169 70.0000 64.0000 66.00002501 01 001 **Total** 51.8169 70.0000 64.0000 66.00002501 01 **Total** 51.8169 70.0000 64.0000 66.00002501 **Total** 51.8169 70.0000 64.0000 66.0000**Wages** **Total** 51.8169 70.0000 64.0000 66.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 51.8169 70.0000 64.0000 66.0000

Revenue 51.8169 70.0000 64.0000 66.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 30 Rural Development

2215 01 001 30 26 Human Resource Development Cell (H.R.D. Cell)

2215 01 001 30 26 12 Electricity Charges 17.9895 100.0000 120.0000 150.0000

2215 01 001 30 26 **Total** 17.9895 100.0000 120.0000 150.00002215 01 001 30 **Total** 17.9895 100.0000 120.0000 150.00002215 01 001 **Total** 17.9895 100.0000 120.0000 150.00002215 01 **Total** 17.9895 100.0000 120.0000 150.00002215 **Total** 17.9895 100.0000 120.0000 150.0000**Electricity Charges** **Total** 17.9895 100.0000 120.0000 150.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 17.9895 100.0000 120.0000 150.0000

Revenue 17.9895 100.0000 120.0000 150.0000

Capital 0.0000 0.0000 0.0000 0.0000

Suspense

2215 Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2215 01 Water Supply					
2215 01 799 Suspense					
2215 01 799 65 Suspense Account					
2215 01 799 65 06 Rural Development					
2215 01 799 65 06 43 Suspense	906.3746	5000.0000	3000.0000	3000.0000	
2215 01 799 65 06 Total	906.3746	5000.0000	3000.0000	3000.0000	
2215 01 799 65 Total	906.3746	5000.0000	3000.0000	3000.0000	
2215 01 799 Total	906.3746	5000.0000	3000.0000	3000.0000	
2215 01 Total	906.3746	5000.0000	3000.0000	3000.0000	
2215 Total	906.3746	5000.0000	3000.0000	3000.0000	
Suspense	Total	906.3746	5000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	906.3746	5000.0000	3000.0000	3000.0000
	Revenue	906.3746	5000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	422.7300	5000.0000	3,000.00	3,000.00
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	422.7300	5,000.00	3,000.00	3,000.00
	Revenue	422.7300	5000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	483.6446	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	483.6446	0.0000	0.0000	0.0000
	Revenue	483.6446	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 79 Other Maintenance Expenditure					
4059 80 051 79 01 Public Building					
4059 80 051 79 01 53 Major works	0.0000	184.0000	0.0000	0.0000	
4059 80 051 79 01 Total	0.0000	184.0000	0.0000	0.0000	
4059 80 051 79 Total	0.0000	184.0000	0.0000	0.0000	
4059 80 051 Total	0.0000	184.0000	0.0000	0.0000	
4059 80 789 Special component plan for Scheduled Castes					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4059 80 789 79 Other Maintenance Expenditure					
4059 80 789 79 01 Public Building					
4059 80 789 79 01 53 Major works	0.0000	136.0000	0.0000	0.0000	
4059 80 789 79 01 Total	0.0000	136.0000	0.0000	0.0000	
4059 80 789 79 Total	0.0000	136.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	136.0000	0.0000	0.0000	
4059 80 796 Tribal Area Sub-Plan					
4059 80 796 79 Other Maintenance Expenditure					
4059 80 796 79 01 Public Building					
4059 80 796 79 01 53 Major works	0.0000	480.0000	0.0000	0.0000	
4059 80 796 79 01 Total	0.0000	480.0000	0.0000	0.0000	
4059 80 796 79 Total	0.0000	480.0000	0.0000	0.0000	
4059 80 796 Total	0.0000	480.0000	0.0000	0.0000	
4059 80 Total	0.0000	800.0000	0.0000	0.0000	
4059 Total	0.0000	800.0000	0.0000	0.0000	
Major Works	Total	0.0000	800.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	800.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	800.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	0.9000	0.0000	0.0000	0.0000	
2059 80 053 79 01 Total	0.9000	0.0000	0.0000	0.0000	
2059 80 053 79 Total	0.9000	0.0000	0.0000	0.0000	
2059 80 053 Total	0.9000	0.0000	0.0000	0.0000	
2059 80 Total	0.9000	0.0000	0.0000	0.0000	
2059 Total	0.9000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Minor Works	Total	0.9000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9000	0.0000	0.0000	0.0000
	Revenue	0.9000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 103	Rural Development				
4515 00 103 30	Rural Development				
4515 00 103 30 33	Land Acquisition				
4515 00 103 30 33 58	Purchase / Acquisition of Land	0.0000	0.0000	37.8500	0.0000
4515 00 103 30 33	Total	0.0000	0.0000	37.8500	0.0000
4515 00 103 30	Total	0.0000	0.0000	37.8500	0.0000
4515 00 103	Total	0.0000	0.0000	37.8500	0.0000
4515 00 789	Special component plan for Scheduled Castes				
4515 00 789 30	Rural Development				
4515 00 789 30 33	Land Acquisition				
4515 00 789 30 33 58	Purchase / Acquisition of Land	0.0000	0.0000	12.3800	0.0000
4515 00 789 30 33	Total	0.0000	0.0000	12.3800	0.0000
4515 00 789 30	Total	0.0000	0.0000	12.3800	0.0000
4515 00 789	Total	0.0000	0.0000	12.3800	0.0000
4515 00 796	Tribal Area Sub-Plan				
4515 00 796 30	Rural Development				
4515 00 796 30 33	Land Acquisition				
4515 00 796 30 33 58	Purchase / Acquisition of Land	0.0000	0.0000	22.5700	0.0000
4515 00 796 30 33	Total	0.0000	0.0000	22.5700	0.0000
4515 00 796 30	Total	0.0000	0.0000	22.5700	0.0000
4515 00 796	Total	0.0000	0.0000	22.5700	0.0000
4515 00	Total	0.0000	0.0000	72.8000	0.0000
4515	Total	0.0000	0.0000	72.8000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Land Acquisition	Total	0.0000	0.0000	72.8000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	72.8000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	72.8000	0.0000

State Share

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 70 State Share

2515 00 102 70 81 State share of Shyamaprasad Mukharjee

Rurban Mission

2515 00 102 70 81 31 Grants-in-Aid 0.0000 0.0000 24.8800 92.0000

2515 00 102 70 81 **Total** 0.0000 0.0000 24.8800 92.00002515 00 102 70 **Total** 0.0000 0.0000 24.8800 92.00002515 00 102 **Total** 0.0000 0.0000 24.8800 92.0000

2515 00 789 Special component plan for Scheduled Castes

2515 00 789 70 State Share

2515 00 789 70 81 State share of Shyamaprasad Mukharjee

Rurban Mission

2515 00 789 70 81 31 Grants-in-Aid 0.0000 0.0000 12.9000 68.0000

2515 00 789 70 81 **Total** 0.0000 0.0000 12.9000 68.00002515 00 789 70 **Total** 0.0000 0.0000 12.9000 68.00002515 00 789 **Total** 0.0000 0.0000 12.9000 68.0000

2515 00 796 Tribal Area Sub-Plan

2515 00 796 70 State Share

2515 00 796 70 81 State share of Shyamaprasad Mukharjee

Rurban Mission

2515 00 796 70 81 31 Grants-in-Aid 0.0000 0.0000 48.6900 240.0000

2515 00 796 70 81 **Total** 0.0000 0.0000 48.6900 240.00002515 00 796 70 **Total** 0.0000 0.0000 48.6900 240.00002515 00 796 **Total** 0.0000 0.0000 48.6900 240.00002515 00 **Total** 0.0000 0.0000 86.4700 400.00002515 **Total** 0.0000 0.0000 86.4700 400.0000

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 70 State Share

4515 00 103 70 81 State share of Shyamaprasad Mukharjee

Rurban Mission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4515 00 103 70 81 57 Grants for Creation of Capital Assets	18.2498	44.8100	41.4000	0.0000	
4515 00 103 70 81 Total	18.2498	44.8100	41.4000	0.0000	
4515 00 103 70 Total	18.2498	44.8100	41.4000	0.0000	
4515 00 103 Total	18.2498	44.8100	41.4000	0.0000	
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 70 State Share					
4515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
4515 00 789 70 81 57 Grants for Creation of Capital Assets	18.9726	33.1200	30.6000	0.0000	
4515 00 789 70 81 Total	18.9726	33.1200	30.6000	0.0000	
4515 00 789 70 Total	18.9726	33.1200	30.6000	0.0000	
4515 00 789 Total	18.9726	33.1200	30.6000	0.0000	
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 70 State Share					
4515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
4515 00 796 70 81 57 Grants for Creation of Capital Assets	63.8012	116.8800	108.0000	0.0000	
4515 00 796 70 81 Total	63.8012	116.8800	108.0000	0.0000	
4515 00 796 70 Total	63.8012	116.8800	108.0000	0.0000	
4515 00 796 Total	63.8012	116.8800	108.0000	0.0000	
4515 00 Total	101.0235	194.8100	180.0000	0.0000	
4515 Total	101.0235	194.8100	180.0000	0.0000	
State Share	Total	101.0235	194.8100	266.4700	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.0235	194.8100	266.4700	400.0000
	Revenue	0.0000	0.0000	86.4700	400.0000
	Capital	101.0235	194.8100	180.0000	0.0000

CASP - SCA

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 91 Central Assistance to State Plan

4515 00 103 91 04 Special Central Assistance (SCA) - untied

4515 00 103 91 04 53 Major works 4.3930 0.2300 0.2300 0.0000

4515 00 103 91 04 **Total** 4.3930 0.2300 0.2300 0.00004515 00 103 91 **Total** 4.3930 0.2300 0.2300 0.00004515 00 103 **Total** 4.3930 0.2300 0.2300 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 91 Central Assistance to State Plan					
4515 00 789 91 04 Special Central Assistance (SCA) - untied					
4515 00 789 91 04 53 Major works	3.2161	0.1700	0.1700	0.0000	
4515 00 789 91 04 Total	3.2161	0.1700	0.1700	0.0000	
4515 00 789 91 Total	3.2161	0.1700	0.1700	0.0000	
4515 00 789 Total	3.2161	0.1700	0.1700	0.0000	
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 91 Central Assistance to State Plan					
4515 00 796 91 04 Special Central Assistance (SCA) - untied					
4515 00 796 91 04 53 Major works	10.5460	0.6000	0.6000	0.0000	
4515 00 796 91 04 Total	10.5460	0.6000	0.6000	0.0000	
4515 00 796 91 Total	10.5460	0.6000	0.6000	0.0000	
4515 00 796 Total	10.5460	0.6000	0.6000	0.0000	
4515 00 Total	18.1551	1.0000	1.0000	0.0000	
4515 Total	18.1551	1.0000	1.0000	0.0000	
CASP - SCA	Total	18.1551	1.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.1551	1.0000	1.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.1551	1.0000	1.0000	0.0000
<u>CASP - SPA</u>					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 103 Rural Development					
4515 00 103 91 Central Assistance to State Plan					
4515 00 103 91 03 Special Plan Assistance (SPA)					
4515 00 103 91 03 53 Major works	3.4767	0.2300	0.2300	0.0000	
4515 00 103 91 03 Total	3.4767	0.2300	0.2300	0.0000	
4515 00 103 91 Total	3.4767	0.2300	0.2300	0.0000	
4515 00 103 Total	3.4767	0.2300	0.2300	0.0000	
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 91 Central Assistance to State Plan					
4515 00 789 91 03 Special Plan Assistance (SPA)					
4515 00 789 91 03 53 Major works	2.5677	0.1700	0.1700	0.0000	
4515 00 789 91 03 Total	2.5677	0.1700	0.1700	0.0000	
4515 00 789 91 Total	2.5677	0.1700	0.1700	0.0000	
4515 00 789 Total	2.5677	0.1700	0.1700	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 91 Central Assistance to State Plan					
4515 00 796 91 03 Special Plan Assistance (SPA)					
4515 00 796 91 03 53 Major works	13.6888	0.6000	0.6000	0.0000	
4515 00 796 91 03 Total	13.6888	0.6000	0.6000	0.0000	
4515 00 796 91 Total	13.6888	0.6000	0.6000	0.0000	
4515 00 796 Total	13.6888	0.6000	0.6000	0.0000	
4515 00 Total	19.7333	1.0000	1.0000	0.0000	
4515 Total	19.7333	1.0000	1.0000	0.0000	
CASP - SPA	Total	19.7333	1.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.7333	1.0000	1.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	19.7333	1.0000	1.0000	0.0000

State Share / Contribution of CASP

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana				
2216 03 105 90 State Share for Central Assistance to State Plan				
2216 03 105 90 19 State Share of Indira Awas Yojana (IAY)				
2216 03 105 90 19 27 Minor Works	0.0000	34.0500	0.0000	0.0000
2216 03 105 90 19 31 Grants-in-Aid	0.0000	0.0000	438.4400	500.0000
2216 03 105 90 19 Total	0.0000	34.0500	438.4400	500.0000
2216 03 105 90 Total	0.0000	34.0500	438.4400	500.0000
2216 03 105 Total	0.0000	34.0500	438.4400	500.0000
2216 03 789 Schedule Caste Sub-Plan(SCP)				
2216 03 789 90 State Share for Central Assistance to State Plan				
2216 03 789 90 19 State Share of Indira Awas Yojana (IAY)				
2216 03 789 90 19 27 Minor Works	0.0000	6.8100	0.0000	0.0000
2216 03 789 90 19 31 Grants-in-Aid	0.0000	0.0000	324.0700	400.0000
2216 03 789 90 19 Total	0.0000	6.8100	324.0700	400.0000
2216 03 789 90 Total	0.0000	6.8100	324.0700	400.0000
2216 03 789 Total	0.0000	6.8100	324.0700	400.0000
2216 03 796 Schedule Tribe Sub-Plan(TSP)				
2216 03 796 90 State Share for Central Assistance to State Plan				
2216 03 796 90 19 State Share of Indira Awas Yojana (IAY)				
2216 03 796 90 19 27 Minor Works	0.0000	44.2600	0.0000	1200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2216 03 796 90 19 31 Grants-in-Aid	0.0000	0.0000	1143.7600	0.0000
2216 03 796 90 19 Total	0.0000	44.2600	1143.7600	1200.0000
2216 03 796 90 Total	0.0000	44.2600	1143.7600	1200.0000
2216 03 796 Total	0.0000	44.2600	1143.7600	1200.0000
2216 03 Total	0.0000	85.1200	1906.2700	2100.0000
2216 Total	0.0000	85.1200	1906.2700	2100.0000
2501 <i>Special Programmes for Rural Development</i>				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 105 Project Implementation				
2501 04 105 90 State Share for Central Assistance to State Plan				
2501 04 105 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 105 90 23 31 Grants-in-Aid	0.0000	38.3300	297.4200	200.0000
2501 04 105 90 23 Total	0.0000	38.3300	297.4200	200.0000
2501 04 105 90 Total	0.0000	38.3300	297.4200	200.0000
2501 04 105 Total	0.0000	38.3300	297.4200	200.0000
2501 04 789 Special component plan for Scheduled Castes				
2501 04 789 90 State Share for Central Assistance to State Plan				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	0.0000	28.3400	219.8400	150.0000
2501 04 789 90 23 Total	0.0000	28.3400	219.8400	150.0000
2501 04 789 90 Total	0.0000	28.3400	219.8400	150.0000
2501 04 789 Total	0.0000	28.3400	219.8400	150.0000
2501 04 796 Tribal Area Sub-Plan				
2501 04 796 90 State Share for Central Assistance to State Plan				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid	0.0000	100.0000	775.8800	750.0000
2501 04 796 90 23 Total	0.0000	100.0000	775.8800	750.0000
2501 04 796 90 Total	0.0000	100.0000	775.8800	750.0000
2501 04 796 Total	0.0000	100.0000	775.8800	750.0000
2501 04 Total	0.0000	166.6700	1293.1400	1100.0000
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 90 State Share for Central Assistance to State Plan				
2501 06 102 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 102 90 23 31 Grants-in-Aid	140.0194	101.6900	104.7000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2501 06 102 90 23 Total	140.0194	101.6900	104.7000	100.0000
2501 06 102 90 Total	140.0194	101.6900	104.7000	100.0000
2501 06 102 Total	140.0194	101.6900	104.7000	100.0000
2501 06 789 Special component plan for Scheduled Castes				
2501 06 789 90 State Share for Central Assistance to State Plan				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	103.4926	75.1600	77.3900	50.0000
2501 06 789 90 23 Total	103.4926	75.1600	77.3900	50.0000
2501 06 789 90 Total	103.4926	75.1600	77.3900	50.0000
2501 06 789 Total	103.4926	75.1600	77.3900	50.0000
2501 06 796 Tribal Area Sub-Plan				
2501 06 796 90 State Share for Central Assistance to State Plan				
2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 796 90 23 31 Grants-in-Aid	365.2680	265.2700	273.1100	50.0000
2501 06 796 90 23 Total	365.2680	265.2700	273.1100	50.0000
2501 06 796 90 Total	365.2680	265.2700	273.1100	50.0000
2501 06 796 Total	365.2680	265.2700	273.1100	50.0000
2501 06 Total	608.7800	442.1200	455.2000	200.0000
2501 Total	608.7800	608.7900	1748.3400	1300.0000
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development				
2515 00 102 90 State Share for Central Assistance to State Plan				
2515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 102 90 20 31 Grants-in-Aid	0.0000	0.0000	965.8700	2080.1200
2515 00 102 90 20 Total	0.0000	0.0000	965.8700	2080.1200
2515 00 102 90 Total	0.0000	0.0000	965.8700	2080.1200
2515 00 102 Total	0.0000	0.0000	965.8700	2080.1200
2515 00 104 DRDA Administration				
2515 00 104 90 State Share for Central Assistance to State Plan				
2515 00 104 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 104 90 23 31 Grants-in-Aid	9.5287	9.5300	0.0000	0.0000
2515 00 104 90 23 Total	9.5287	9.5300	0.0000	0.0000
2515 00 104 90 Total	9.5287	9.5300	0.0000	0.0000
2515 00 104 Total	9.5287	9.5300	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 90 State Share for Central Assistance to State Plan				
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 789 90 20 31 Grants-in-Aid	0.0000	0.0000	713.9100	0.0000
2515 00 789 90 20 Total	0.0000	0.0000	713.9100	0.0000
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 789 90 23 31 Grants-in-Aid	7.0428	7.0500	0.0000	1537.4800
2515 00 789 90 23 Total	7.0428	7.0500	0.0000	1537.4800
2515 00 789 90 Total	7.0428	7.0500	713.9100	1537.4800
2515 00 789 Total	7.0428	7.0500	713.9100	1537.4800
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 90 State Share for Central Assistance to State Plan				
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 796 90 20 31 Grants-in-Aid	0.0000	0.0000	2519.6600	5426.4000
2515 00 796 90 20 Total	0.0000	0.0000	2519.6600	5426.4000
2515 00 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 796 90 23 31 Grants-in-Aid	24.8574	24.8600	0.0000	0.0000
2515 00 796 90 23 Total	24.8574	24.8600	0.0000	0.0000
2515 00 796 90 Total	24.8574	24.8600	2519.6600	5426.4000
2515 00 796 Total	24.8574	24.8600	2519.6600	5426.4000
2515 00 Total	41.4289	41.4400	4199.4400	9044.0000
2515 Total	41.4289	41.4400	4199.4400	9044.0000
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special component plan for Scheduled Castes				
4216 03 789 90 State Share for Central Assistance to State Plan				
4216 03 789 90 19 State Share of Indira Awas Yojana (IAY)				
4216 03 789 90 19 57 Grants for Creation of Capital Assets	21.2771	0.0000	0.0000	0.0000
4216 03 789 90 19 Total	21.2771	0.0000	0.0000	0.0000
4216 03 789 90 Total	21.2771	0.0000	0.0000	0.0000
4216 03 789 Total	21.2771	0.0000	0.0000	0.0000
4216 03 796 Tribal Area Sub-Plan				
4216 03 796 90 State Share for Central Assistance to State Plan				
4216 03 796 90 19 State Share of Indira Awas Yojana (IAY)				
4216 03 796 90 19 57 Grants for Creation of Capital Assets	95.3216	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4216 03 796 90 19 Total	95.3216	0.0000	0.0000	0.0000
4216 03 796 90 Total	95.3216	0.0000	0.0000	0.0000
4216 03 796 Total	95.3216	0.0000	0.0000	0.0000
4216 03 800 Other Expenditure				
4216 03 800 90 State Share for Central Assistance to State Plan				
4216 03 800 90 19 State Share of Indira Awas Yojana (IAY)				
4216 03 800 90 19 57 Grants for Creation of Capital Assets	53.6183	0.0000	0.0000	0.0000
4216 03 800 90 19 Total	53.6183	0.0000	0.0000	0.0000
4216 03 800 90 Total	53.6183	0.0000	0.0000	0.0000
4216 03 800 Total	53.6183	0.0000	0.0000	0.0000
4216 03 Total	170.2170	0.0000	0.0000	0.0000
4216 Total	170.2170	0.0000	0.0000	0.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 102 Community Development				
4515 00 102 90 State Share for Central Assistance to State Plan				
4515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
4515 00 102 90 20 57 Grants for Creation of Capital Assets	1204.6462	1841.0500	940.7300	0.0000
4515 00 102 90 20 Total	1204.6462	1841.0500	940.7300	0.0000
4515 00 102 90 Total	1204.6462	1841.0500	940.7300	0.0000
4515 00 102 Total	1204.6462	1841.0500	940.7300	0.0000
4515 00 103 Rural Development				
4515 00 103 90 State Share for Central Assistance to State Plan				
4515 00 103 90 03 State Share of Special Plan Assistance (SPA)				
4515 00 103 90 03 53 Major works	0.3490	0.5400	0.0000	0.0000
4515 00 103 90 03 Total	0.3490	0.5400	0.0000	0.0000
4515 00 103 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
4515 00 103 90 20 57 Grants for Creation of Capital Assets	478.1964	0.0000	0.0000	0.0000
4515 00 103 90 20 Total	478.1964	0.0000	0.0000	0.0000
4515 00 103 90 Total	478.5454	0.5400	0.0000	0.0000
4515 00 103 Total	478.5454	0.5400	0.0000	0.0000
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 90 State Share for Central Assistance to State Plan				
4515 00 789 90 03 State Share of Special Plan Assistance (SPA)				
4515 00 789 90 03 53 Major works	0.2326	0.4000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4515 00 789 90 03 Total	0.2326	0.4000	0.0000	0.0000	
4515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)					
4515 00 789 90 20 57 Grants for Creation of Capital Assets	1243.6554	1379.1300	695.3200	0.0000	
4515 00 789 90 20 Total	1243.6554	1379.1300	695.3200	0.0000	
4515 00 789 90 Total	1243.8880	1379.5300	695.3200	0.0000	
4515 00 789 Total	1243.8880	1379.5300	695.3200	0.0000	
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 90 State Share for Central Assistance to State Plan					
4515 00 796 90 03 State Share of Special Plan Assistance (SPA)					
4515 00 796 90 03 53 Major works	0.8958	1.3900	0.0000	0.0000	
4515 00 796 90 03 Total	0.8958	1.3900	0.0000	0.0000	
4515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)					
4515 00 796 90 20 57 Grants for Creation of Capital Assets	4389.3720	4847.3300	2454.0600	0.0000	
4515 00 796 90 20 Total	4389.3720	4847.3300	2454.0600	0.0000	
4515 00 796 90 Total	4390.2678	4848.7200	2454.0600	0.0000	
4515 00 796 Total	4390.2678	4848.7200	2454.0600	0.0000	
4515 00 Total	7317.3474	8069.8400	4090.1100	0.0000	
4515 Total	7317.3474	8069.8400	4090.1100	0.0000	
State Share / Contribution of CASP	Total	8137.7732	8805.1900	11944.1600	12444.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8137.7732	8805.1900	11944.1600	12444.0000
	Revenue	650.2089	735.3500	7854.0500	12444.0000
	Capital	7487.5643	8069.8400	4090.1100	0.0000

Others

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 30 Rural Development

2515 00 001 30 03 Expenditure on Community Development

2515 00 001 30 03 11 Travel Expenses 10.8212 2.0000 3.7500 1.0000

2515 00 001 30 03 13 Office Expenses 24.8496 37.2000 32.0000 35.0000

2515 00 001 30 03 18 Cost of fuel etc and
maintenance cost of
vehicles 3.6396 12.0000 4.5000 8.00002515 00 001 30 03 19 Hiring charges of
private vehicles 1.2064 16.0000 28.3500 24.0000

2515 00 001 30 03 28 Professional Services 0.3051 0.8000 1.0000 2.0000

2515 00 001 30 03 31 Grants-in-Aid 23.2147 2.0000 0.4000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 00 001 30 03 Total	64.0367	70.0000	70.0000	70.0000	
2515 00 001 30 Total	64.0367	70.0000	70.0000	70.0000	
2515 00 001 Total	64.0367	70.0000	70.0000	70.0000	
2515 00 Total	64.0367	70.0000	70.0000	70.0000	
2515 Total	64.0367	70.0000	70.0000	70.0000	
Others	Total	64.0367	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.0367	70.0000	70.0000	70.0000
	Revenue	64.0367	70.0000	70.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 01 Salaries 7092.6561 7938.5200 7928.1700 8165.9300

2501 01 001 30 19 **Total** 7092.6561 7938.5200 7928.1700 8165.93002501 01 001 30 **Total** 7092.6561 7938.5200 7928.1700 8165.93002501 01 001 **Total** 7092.6561 7938.5200 7928.1700 8165.93002501 01 **Total** 7092.6561 7938.5200 7928.1700 8165.93002501 **Total** 7092.6561 7938.5200 7928.1700 8165.9300**Salaries** **Total** 7092.6561 7938.5200 7928.1700 8165.9300

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7092.6561 7938.5200 7928.1700 8165.9300

Revenue 7092.6561 7938.5200 7928.1700 8165.9300

Capital 0.0000 0.0000 0.0000 0.0000

CASP - Border Areas Development Programme (BADP)

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 91 Central Assistance to State Plan

4515 00 103 91 30 Border Areas Development Programme (BADP)

4515 00 103 91 30 53 Major works 0.0000 0.0000 5.2300 0.0000

4515 00 103 91 30 **Total** 0.0000 0.0000 5.2300 0.00004515 00 103 91 **Total** 0.0000 0.0000 5.2300 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4515 00 103 Total	0.0000	0.0000	5.2300	0.0000	
4515 00 Total	0.0000	0.0000	5.2300	0.0000	
4515 Total	0.0000	0.0000	5.2300	0.0000	
CASP - Border Areas Development Programme (BADP)	Total	0.0000	0.0000	5.2300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.2300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	5.2300	0.0000
<u>Rural Housing Scheme</u>					
2216 <i>Housing</i>					
2216 03 Rural Housing					
2216 03 102 Provision of house site to the landless					
2216 03 102 30 Rural Development					
2216 03 102 30 10 Rural Housing Scheme					
2216 03 102 30 10 31 Grants-in-Aid	0.0000	0.0000	21.2800	0.0000	
2216 03 102 30 10 Total	0.0000	0.0000	21.2800	0.0000	
2216 03 102 30 Total	0.0000	0.0000	21.2800	0.0000	
2216 03 102 Total	0.0000	0.0000	21.2800	0.0000	
2216 03 789 Schedule Caste Sub-Plan(SCP)					
2216 03 789 30 Rural Development					
2216 03 789 30 10 Rural Housing Scheme					
2216 03 789 30 10 31 Grants-in-Aid	0.0000	0.0000	2.1200	0.0000	
2216 03 789 30 10 Total	0.0000	0.0000	2.1200	0.0000	
2216 03 789 30 Total	0.0000	0.0000	2.1200	0.0000	
2216 03 789 Total	0.0000	0.0000	2.1200	0.0000	
2216 03 796 Schedule Tribe Sub-Plan(TSP)					
2216 03 796 30 Rural Development					
2216 03 796 30 10 Rural Housing Scheme					
2216 03 796 30 10 31 Grants-in-Aid	0.0000	0.0000	21.7300	0.0000	
2216 03 796 30 10 Total	0.0000	0.0000	21.7300	0.0000	
2216 03 796 30 Total	0.0000	0.0000	21.7300	0.0000	
2216 03 796 Total	0.0000	0.0000	21.7300	0.0000	
2216 03 Total	0.0000	0.0000	45.1300	0.0000	
2216 Total	0.0000	0.0000	45.1300	0.0000	
4216 <i>Capital Outlay on Housing</i>					
4216 03 Rural Housing					
4216 03 789 Special component plan for Scheduled Castes					
4216 03 789 30 Rural Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4216 03 789 30 10 Rural Housing Scheme					
4216 03 789 30 10 57 Grants for Creation of Capital Assets	95.9713	85.0000	85.0000	0.0000	
4216 03 789 30 10 Total	95.9713	85.0000	85.0000	0.0000	
4216 03 789 30 Total	95.9713	85.0000	85.0000	0.0000	
4216 03 789 Total	95.9713	85.0000	85.0000	0.0000	
4216 03 796 Tribal Area Sub-Plan					
4216 03 796 30 Rural Development					
4216 03 796 30 10 Rural Housing Scheme					
4216 03 796 30 10 57 Grants for Creation of Capital Assets	905.2471	300.0000	300.0000	0.0000	
4216 03 796 30 10 Total	905.2471	300.0000	300.0000	0.0000	
4216 03 796 30 Total	905.2471	300.0000	300.0000	0.0000	
4216 03 796 Total	905.2471	300.0000	300.0000	0.0000	
4216 03 800 Other Expenditure					
4216 03 800 30 Rural Development					
4216 03 800 30 10 Rural Housing Scheme					
4216 03 800 30 10 57 Grants for Creation of Capital Assets	135.0531	115.0000	115.0000	0.0000	
4216 03 800 30 10 Total	135.0531	115.0000	115.0000	0.0000	
4216 03 800 30 Total	135.0531	115.0000	115.0000	0.0000	
4216 03 800 Total	135.0531	115.0000	115.0000	0.0000	
4216 03 Total	1136.2715	500.0000	500.0000	0.0000	
4216 Total	1136.2715	500.0000	500.0000	0.0000	
Rural Housing Scheme	Total	1136.2715	500.0000	545.1300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1136.2715	500.0000	545.1300	0.0000
	Revenue	0.0000	0.0000	45.1300	0.0000
	Capital	1136.2715	500.0000	500.0000	0.0000

CASP - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana				
2216 03 105 91 Central Assistance to State Plan				
2216 03 105 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 105 91 19 27 Minor Works	0.0000	8431.8000	0.0000	0.0000
2216 03 105 91 19 31 Grants-in-Aid	0.0000	0.0000	7892.2400	4105.1300
2216 03 105 91 19 Total	0.0000	8431.8000	7892.2400	4105.1300
2216 03 105 91 Total	0.0000	8431.8000	7892.2400	4105.1300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2216 03 105 Total	0.0000	8431.8000	7892.2400	4105.1300
2216 03 789 Schedule Caste Sub-Plan(SCP)				
2216 03 789 91 Central Assistance to State Plan				
2216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 789 91 19 27 Minor Works	0.0000	6232.2000	0.0000	0.0000
2216 03 789 91 19 31 Grants-in-Aid	0.0000	0.0000	5833.3800	3034.2100
2216 03 789 91 19 Total	0.0000	6232.2000	5833.3800	3034.2100
2216 03 789 91 Total	0.0000	6232.2000	5833.3800	3034.2100
2216 03 789 Total	0.0000	6232.2000	5833.3800	3034.2100
2216 03 796 Schedule Tribe Sub-Plan(TSP)				
2216 03 796 91 Central Assistance to State Plan				
2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 796 91 19 27 Minor Works	0.0000	21996.0000	0.0000	0.0000
2216 03 796 91 19 31 Grants-in-Aid	0.0000	0.0000	20588.4300	10709.0100
2216 03 796 91 19 Total	0.0000	21996.0000	20588.4300	10709.0100
2216 03 796 91 Total	0.0000	21996.0000	20588.4300	10709.0100
2216 03 796 Total	0.0000	21996.0000	20588.4300	10709.0100
2216 03 Total	0.0000	36660.0000	34314.0500	17848.3500
2216 Total	0.0000	36660.0000	34314.0500	17848.3500
4216 <i>Capital Outlay on Housing</i>				
4216 03 Rural Housing				
4216 03 789 Special component plan for Scheduled Castes				
4216 03 789 91 Central Assistance to State Plan				
4216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
4216 03 789 91 19 57 Grants for Creation of Capital Assets	122.5586	0.0000	0.0000	0.0000
4216 03 789 91 19 Total	122.5586	0.0000	0.0000	0.0000
4216 03 789 91 Total	122.5586	0.0000	0.0000	0.0000
4216 03 789 Total	122.5586	0.0000	0.0000	0.0000
4216 03 796 Tribal Area Sub-Plan				
4216 03 796 91 Central Assistance to State Plan				
4216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
4216 03 796 91 19 57 Grants for Creation of Capital Assets	815.3044	0.0000	0.0000	0.0000
4216 03 796 91 19 Total	815.3044	0.0000	0.0000	0.0000
4216 03 796 91 Total	815.3044	0.0000	0.0000	0.0000
4216 03 796 Total	815.3044	0.0000	0.0000	0.0000
4216 03 800 Other Expenditure				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4216 03 800 91 Central Assistance to State Plan					
4216 03 800 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural					
4216 03 800 91 19 57 Grants for Creation of Capital Assets	594.0880	0.0000	0.0000	0.0000	
Total	594.0880	0.0000	0.0000	0.0000	
Total	594.0880	0.0000	0.0000	0.0000	
Total	594.0880	0.0000	0.0000	0.0000	
Total	1531.9510	0.0000	0.0000	0.0000	
Total	1531.9510	0.0000	0.0000	0.0000	
CASP - Indira Awas Yojana (IAY)/PMAY-Rural	Total	1531.9510	36660.0000	34314.0500	17848.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1531.9510	36660.0000	34314.0500	17848.3500
	Revenue	0.0000	36660.0000	34314.0500	17848.3500
	Capital	1531.9510	0.0000	0.0000	0.0000

CASP - National Rural Livelihood Mission (NRLM)

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 105 Project Implementation

2501 04 105 91 Central Assistance to State Plan

2501 04 105 91 23 National Rural Livelihood Mission (NRLM)

2501 04 105 91 23 31 Grants-in-Aid 0.0000 345.0000 3619.0000 3212.1400

2501 04 105 91 23 **Total** 0.0000 345.0000 3619.0000 3212.14002501 04 105 91 **Total** 0.0000 345.0000 3619.0000 3212.14002501 04 105 **Total** 0.0000 345.0000 3619.0000 3212.1400

2501 04 789 Special component plan for Scheduled Castes

2501 04 789 91 Central Assistance to State Plan

2501 04 789 91 23 National Rural Livelihood Mission (NRLM)

2501 04 789 91 23 31 Grants-in-Aid 0.0000 255.0000 2674.9100 2374.1900

2501 04 789 91 23 **Total** 0.0000 255.0000 2674.9100 2374.19002501 04 789 91 **Total** 0.0000 255.0000 2674.9100 2374.19002501 04 789 **Total** 0.0000 255.0000 2674.9100 2374.1900

2501 04 796 Tribal Area Sub-Plan

2501 04 796 91 Central Assistance to State Plan

2501 04 796 91 23 National Rural Livelihood Mission (NRLM)

2501 04 796 91 23 31 Grants-in-Aid 0.0000 900.0000 9440.8800 8379.4800

2501 04 796 91 23 **Total** 0.0000 900.0000 9440.8800 8379.48002501 04 796 91 **Total** 0.0000 900.0000 9440.8800 8379.48002501 04 796 **Total** 0.0000 900.0000 9440.8800 8379.4800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2501 04 Total	0.0000	1500.0000	15734.7900	13965.8100
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 91 Central Assistance to State Plan				
2501 06 102 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 102 91 23 31 Grants-in-Aid	1260.1700	2481.0000	942.2300	1130.6700
2501 06 102 91 23 Total	1260.1700	2481.0000	942.2300	1130.6700
2501 06 102 91 Total	1260.1700	2481.0000	942.2300	1130.6700
2501 06 102 Total	1260.1700	2481.0000	942.2300	1130.6700
2501 06 789 Special component plan for Scheduled Castes				
2501 06 789 91 Central Assistance to State Plan				
2501 06 789 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31 Grants-in-Aid	931.4300	1828.0000	696.4300	835.7100
2501 06 789 91 23 Total	931.4300	1828.0000	696.4300	835.7100
2501 06 789 91 Total	931.4300	1828.0000	696.4300	835.7100
2501 06 789 Total	931.4300	1828.0000	696.4300	835.7100
2501 06 796 Tribal Area Sub-Plan				
2501 06 796 91 Central Assistance to State Plan				
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 796 91 23 31 Grants-in-Aid	3287.4000	6400.0000	2457.9800	2949.5800
2501 06 796 91 23 Total	3287.4000	6400.0000	2457.9800	2949.5800
2501 06 796 91 Total	3287.4000	6400.0000	2457.9800	2949.5800
2501 06 796 Total	3287.4000	6400.0000	2457.9800	2949.5800
2501 06 Total	5479.0000	10709.0000	4096.6400	4915.9600
2501 Total	5479.0000	12209.0000	19831.4300	18881.7700
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 104 DRDA Administration				
2515 00 104 91 Central Assistance to State Plan				
2515 00 104 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 104 91 23 31 Grants-in-Aid	82.8644	95.0000	0.0000	0.0000
2515 00 104 91 23 Total	82.8644	95.0000	0.0000	0.0000
2515 00 104 91 Total	82.8644	95.0000	0.0000	0.0000
2515 00 104 Total	82.8644	95.0000	0.0000	0.0000
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 91 Central Assistance to State Plan				
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 789 91 23 31 Grants-in-Aid	61.2476	76.0000	0.0000	0.0000
2515 00 789 91 23 Total	61.2476	76.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2515 00 789 91 Total	61.2476	76.0000	0.0000	0.0000	
2515 00 789 Total	61.2476	76.0000	0.0000	0.0000	
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 91 Central Assistance to State Plan					
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)					
2515 00 796 91 23 31 Grants-in-Aid	216.1680	320.0000	0.0000	0.0000	
2515 00 796 91 23 Total	216.1680	320.0000	0.0000	0.0000	
2515 00 796 91 Total	216.1680	320.0000	0.0000	0.0000	
2515 00 796 Total	216.1680	320.0000	0.0000	0.0000	
2515 00 Total	360.2800	491.0000	0.0000	0.0000	
2515 Total	360.2800	491.0000	0.0000	0.0000	
CASP - National Rural Livelihood Mission (NRLM)	Total	5839.2800	12700.0000	19831.4300	18881.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5839.2800	12700.0000	19831.4300	18881.7700
	Revenue	5839.2800	12700.0000	19831.4300	18881.7700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development					
2515 00 102 91 Central Assistance to State Plan					
2515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 102 91 20 31 Grants-in-Aid	0.0000	0.0000	19204.6100	21748.8000	
2515 00 102 91 20 Total	0.0000	0.0000	19204.6100	21748.8000	
2515 00 102 91 Total	0.0000	0.0000	19204.6100	21748.8000	
2515 00 102 Total	0.0000	0.0000	19204.6100	21748.8000	
2515 00 789 Special component plan for Scheduled Castes					
2515 00 789 91 Central Assistance to State Plan					
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 789 91 20 31 Grants-in-Aid	0.0000	0.0000	14194.7100	16075.2000	
2515 00 789 91 20 Total	0.0000	0.0000	14194.7100	16075.2000	
2515 00 789 91 Total	0.0000	0.0000	14194.7100	16075.2000	
2515 00 789 Total	0.0000	0.0000	14194.7100	16075.2000	
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 91 Central Assistance to State Plan					
2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 796 91 20 31 Grants-in-Aid	0.0000	0.0000	50098.9900	56736.0000
2515 00 796 91 20 Total	0.0000	0.0000	50098.9900	56736.0000
2515 00 796 91 Total	0.0000	0.0000	50098.9900	56736.0000
2515 00 796 Total	0.0000	0.0000	50098.9900	56736.0000
2515 00 Total	0.0000	0.0000	83498.3100	94560.0000
2515 Total	0.0000	0.0000	83498.3100	94560.0000
4515 <i>Capital Outlay on other Rural Development Programmes</i>				
4515 00				
4515 00 102 Community Development				
4515 00 102 91 Central Assistance to State Plan				
4515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
4515 00 102 91 20 57 Grants for Creation of Capital Assets	997.2041	23000.0000	1301.5000	0.0000
4515 00 102 91 20 Total	997.2041	23000.0000	1301.5000	0.0000
4515 00 102 91 Total	997.2041	23000.0000	1301.5000	0.0000
4515 00 102 Total	997.2041	23000.0000	1301.5000	0.0000
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 91 Central Assistance to State Plan				
4515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
4515 00 789 91 20 57 Grants for Creation of Capital Assets	737.0639	17000.0000	961.9800	0.0000
4515 00 789 91 20 Total	737.0639	17000.0000	961.9800	0.0000
4515 00 789 91 Total	737.0639	17000.0000	961.9800	0.0000
4515 00 789 Total	737.0639	17000.0000	961.9800	0.0000
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 91 Central Assistance to State Plan				
4515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
4515 00 796 91 20 57 Grants for Creation of Capital Assets	2601.4020	60000.0000	3395.2100	0.0000
4515 00 796 91 20 Total	2601.4020	60000.0000	3395.2100	0.0000
4515 00 796 91 Total	2601.4020	60000.0000	3395.2100	0.0000
4515 00 796 Total	2601.4020	60000.0000	3395.2100	0.0000
4515 00 Total	4335.6700	100000.0000	5658.6900	0.0000
4515 Total	4335.6700	100000.0000	5658.6900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	4335.6700	100000.0000	89157.0000	94560.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4335.6700	100000.0000	89157.0000	94560.0000
	Revenue	0.0000	0.0000	83498.3100	94560.0000
	Capital	4335.6700	100000.0000	5658.6900	0.0000
CSS - Rurban Mission					
2515	Other Rural Development programmes				
2515 00					
2515 00 102	Community Development				
2515 00 102 89	C.S.Scheme-IV				
2515 00 102 89 39	Rurban Mission				
2515 00 102 89 39 31	Grants-in-Aid	0.0000	0.0000	333.0300	887.8000
2515 00 102 89 39	Total	0.0000	0.0000	333.0300	887.8000
2515 00 102 89	Total	0.0000	0.0000	333.0300	887.8000
2515 00 102	Total	0.0000	0.0000	333.0300	887.8000
2515 00 789	Special component plan for Scheduled Castes				
2515 00 789 89	C.S.Scheme-IV				
2515 00 789 89 39	Rurban Mission				
2515 00 789 89 39 31	Grants-in-Aid	0.0000	0.0000	246.1500	656.2000
2515 00 789 89 39	Total	0.0000	0.0000	246.1500	656.2000
2515 00 789 89	Total	0.0000	0.0000	246.1500	656.2000
2515 00 789	Total	0.0000	0.0000	246.1500	656.2000
2515 00 796	Tribal Area Sub-Plan				
2515 00 796 89	C.S.Scheme-IV				
2515 00 796 89 39	Rurban Mission				
2515 00 796 89 39 31	Grants-in-Aid	0.0000	0.0000	868.7700	2316.0000
2515 00 796 89 39	Total	0.0000	0.0000	868.7700	2316.0000
2515 00 796 89	Total	0.0000	0.0000	868.7700	2316.0000
2515 00 796	Total	0.0000	0.0000	868.7700	2316.0000
2515 00	Total	0.0000	0.0000	1447.9500	3860.0000
2515	Total	0.0000	0.0000	1447.9500	3860.0000
4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 103	Rural Development				
4515 00 103 89	C.S.Scheme-IV				
4515 00 103 89 39	Rurban Mission				
4515 00 103 89 39 57	Grants for Creation of Capital Assets	301.7225	1017.7500	391.4100	0.0000
4515 00 103 89 39	Total	301.7225	1017.7500	391.4100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4515 00 103 89 Total	301.7225	1017.7500	391.4100	0.0000	
4515 00 103 Total	301.7225	1017.7500	391.4100	0.0000	
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 89 C.S.Scheme-IV					
4515 00 789 89 39 Rurban Mission					
4515 00 789 89 39 57 Grants for Creation of Capital Assets	173.7253	752.2500	289.3100	0.0000	
4515 00 789 89 39 Total	173.7253	752.2500	289.3100	0.0000	
4515 00 789 89 Total	173.7253	752.2500	289.3100	0.0000	
4515 00 789 Total	173.7253	752.2500	289.3100	0.0000	
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 89 C.S.Scheme-IV					
4515 00 796 89 39 Rurban Mission					
4515 00 796 89 39 57 Grants for Creation of Capital Assets	677.4551	2685.0000	1021.0700	0.0000	
4515 00 796 89 39 Total	677.4551	2685.0000	1021.0700	0.0000	
4515 00 796 89 Total	677.4551	2685.0000	1021.0700	0.0000	
4515 00 796 Total	677.4551	2685.0000	1021.0700	0.0000	
4515 00 Total	1152.9029	4455.0000	1701.7900	0.0000	
4515 Total	1152.9029	4455.0000	1701.7900	0.0000	
CSS - Rurban Mission	Total	1152.9029	4455.0000	3149.7400	3860.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1152.9029	4455.0000	3149.7400	3860.0000
	Revenue	0.0000	0.0000	1447.9500	3860.0000
	Capital	1152.9029	4455.0000	1701.7900	0.0000

Medical Re-imburement

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 30 Rural Development

2515 00 001 30 03 Expenditure on Community Development

2515 00 001 30 03 07 Medical Reimbursement	13.0386	10.0000	13.8200	17.2800
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2515 00 001 30 03 Total	13.0386	10.0000	13.8200	17.2800
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2515 00 001 30 Total	13.0386	10.0000	13.8200	17.2800
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2515 00 001 Total	13.0386	10.0000	13.8200	17.2800
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2515 00 Total	13.0386	10.0000	13.8200	17.2800
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2515 Total	13.0386	10.0000	13.8200	17.2800
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Medical	Total	13.0386	10.0000	13.8200	17.2800
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.0386	10.0000	13.8200	17.2800
	Revenue	13.0386	10.0000	13.8200	17.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Gram Swaraj Abhiyan (GSA)

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 105 Project Implementation

2501 04 105 30 Rural Development

2501 04 105 30 42 Gram Swaraj Abhiyan (GSA)

2501 04 105 30 42 31 Grants-in-Aid 76.7161 0.0000 0.0000 0.0000

2501 04 105 30 42 **Total** 76.7161 0.0000 0.0000 0.00002501 04 105 30 **Total** 76.7161 0.0000 0.0000 0.00002501 04 105 **Total** 76.7161 0.0000 0.0000 0.00002501 04 **Total** 76.7161 0.0000 0.0000 0.00002501 **Total** 76.7161 0.0000 0.0000 0.0000

Gram Swaraj Abhiyan (GSA)	Total	76.7161	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.7161	0.0000	0.0000	0.0000
	Revenue	76.7161	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 31 Rural Development

2515 00 001 98 31 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2515 00 001 98 31 **Total** 0.0000 1.0000 0.0000 0.00002515 00 001 98 **Total** 0.0000 1.0000 0.0000 0.00002515 00 001 **Total** 0.0000 1.0000 0.0000 0.00002515 00 **Total** 0.0000 1.0000 0.0000 0.00002515 **Total** 0.0000 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transformation of aspiration Block Programme (TABP)</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 102	Community Development				
2515 00 102 30	Rural Development				
2515 00 102 30 18	Village Communication				
2515 00 102 30 18 13	Office Expenses	0.0000	0.0000	0.0000	30.0000
2515 00 102 30 18 20	Other Administrative Expenses	0.0000	0.0000	0.0000	45.0000
2515 00 102 30 18 50	Other charges	0.0000	0.0000	0.0000	25.0000
2515 00 102 30 18	Total	0.0000	0.0000	0.0000	100.0000
2515 00 102 30	Total	0.0000	0.0000	0.0000	100.0000
2515 00 102	Total	0.0000	0.0000	0.0000	100.0000
2515 00 789	Special component plan for Scheduled Castes				
2515 00 789 30	Rural Development				
2515 00 789 30 18	Village Communication				
2515 00 789 30 18 13	Office Expenses	0.0000	0.0000	0.0000	25.0000
2515 00 789 30 18 20	Other Administrative Expenses	0.0000	0.0000	0.0000	35.0000
2515 00 789 30 18 50	Other charges	0.0000	0.0000	0.0000	15.0000
2515 00 789 30 18	Total	0.0000	0.0000	0.0000	75.0000
2515 00 789 30	Total	0.0000	0.0000	0.0000	75.0000
2515 00 789	Total	0.0000	0.0000	0.0000	75.0000
2515 00 796	Tribal Area Sub-Plan				
2515 00 796 30	Rural Development				
2515 00 796 30 18	Village Communication				
2515 00 796 30 18 13	Office Expenses	0.0000	0.0000	0.0000	25.0000
2515 00 796 30 18 20	Other Administrative Expenses	0.0000	0.0000	0.0000	200.0000
2515 00 796 30 18 50	Other charges	0.0000	0.0000	0.0000	100.0000
2515 00 796 30 18	Total	0.0000	0.0000	0.0000	325.0000
2515 00 796 30	Total	0.0000	0.0000	0.0000	325.0000
2515 00 796	Total	0.0000	0.0000	0.0000	325.0000
2515 00	Total	0.0000	0.0000	0.0000	500.0000
2515	Total	0.0000	0.0000	0.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Transformation of aspiration Block Programme (TABP)	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-31		30496.2890	177306.5200	170484.0000	159963.3300
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30496.2890	177306.5200	170484.0000	159963.3300
	Revenue	14713.0174	63284.8700	158273.3800	159963.3300
	Capital	15783.2716	114021.6500	12210.6200	0.0000
Total Recovery:- Demand:-31		422.7300	5000.0000	3000.0000	3000.0000
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	422.7300	5000.0000	3000.0000	3000.0000
	Revenue	422.7300	5000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-31		30073.5590	172306.5200	167484.0000	156963.3300
RURAL DEVELOPMENT - (31)	Voted	0.0000	172306.5200	167484.0000	156963.3300
	Charged	30073.5590	0.0000	0.0000	0.0000
	Revenue	14290.2874	58284.8700	155273.3800	156963.3300
	Capital	15783.2716	114021.6500	12210.6200	0.0000