



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2020-2021



DETAILED ACCOUNT
VOLUME-II(PART-II)
DEMAND NO.32 TO 63

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 - III)
DETAILED ACCOUNT
DEMAND NO.32 To 63**

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

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T.R.P. & P.T.G.

Demand No : 32

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

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 02	Wages	2.8925	3.5000	3.0700	3.5000
2406 01 001 98 32	Total	2.8925	3.5000	3.0700	3.5000
2406 01 001 98	Total	2.8925	3.5000	3.0700	3.5000
2406 01 001	Total	2.8925	3.5000	3.0700	3.5000
2406 01	Total	2.8925	3.5000	3.0700	3.5000
2406	Total	2.8925	3.5000	3.0700	3.5000

Wages	Total	2.8925	3.5000	3.0700	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8925	3.5000	3.0700	3.5000
	Revenue	2.8925	3.5000	3.0700	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 001	Direction and Administration				
2225 02 001 98	Administration				
2225 02 001 98 32	T.R.P. & P.G.P.				
2225 02 001 98 32 12	Electricity Charges	1.9000	1.9000	2.0000	2.0000
2225 02 001 98 32	Total	1.9000	1.9000	2.0000	2.0000
2225 02 001 98	Total	1.9000	1.9000	2.0000	2.0000
2225 02 001	Total	1.9000	1.9000	2.0000	2.0000
2225 02	Total	1.9000	1.9000	2.0000	2.0000
2225	Total	1.9000	1.9000	2.0000	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 32	T.R.P. & P.G.P.				
2406 01 001 98 32 12	Electricity Charges	0.5000	0.5000	1.2000	1.2000
2406 01 001 98 32	Total	0.5000	0.5000	1.2000	1.2000
2406 01 001 98	Total	0.5000	0.5000	1.2000	1.2000

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
2406 01 001 Total	0.5000	0.5000	1.2000	1.2000
2406 01 Total	0.5000	0.5000	1.2000	1.2000
2406 Total	0.5000	0.5000	1.2000	1.2000
Electricity Charges				
Total	2.4000	2.4000	3.2000	3.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.4000	2.4000	3.2000	3.2000
Revenue	2.4000	2.4000	3.2000	3.2000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2059 <i>Public Works</i>				
2059 80 <i>General</i>				
2059 80 053 <i>Maintenance and Repairs</i>				
2059 80 053 79 <i>Other Maintenance Expenditure</i>				
2059 80 053 79 01 <i>Public Building</i>				
2059 80 053 79 01 27 <i>Minor Works</i>	0.7988	0.8000	0.4000	0.4000
2059 80 053 79 01 Total	0.7988	0.8000	0.4000	0.4000
2059 80 053 79 Total	0.7988	0.8000	0.4000	0.4000
2059 80 053 Total	0.7988	0.8000	0.4000	0.4000
2059 80 Total	0.7988	0.8000	0.4000	0.4000
2059 Total	0.7988	0.8000	0.4000	0.4000
Minor Works				
Total	0.7988	0.8000	0.4000	0.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.7988	0.8000	0.4000	0.4000
Revenue	0.7988	0.8000	0.4000	0.4000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02 <i>Welfare of Scheduled Tribes</i>				
2225 02 001 <i>Direction and Administration</i>				
2225 02 001 03 <i>Research and Training</i>				
2225 02 001 03 14 <i>Training of Workers</i>				
2225 02 001 03 14 20 <i>Other Administrative Expenses</i>	0.0075	0.0150	0.8190	0.1000
2225 02 001 03 14 Total	0.0075	0.0150	0.8190	0.1000
2225 02 001 03 Total	0.0075	0.0150	0.8190	0.1000
2225 02 001 98 <i>Administration</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
2225 02 001 98 32 T.R.P. & P.G.P.				
2225 02 001 98 32 11 Travel Expenses	0.1000	0.1000	0.1500	0.1500
2225 02 001 98 32 13 Office Expenses	0.5000	0.5000	0.4000	0.7400
2225 02 001 98 32 14 Rents, Rates and Taxes	0.0358	0.0650	0.0390	0.0400
2225 02 001 98 32 16 Publications	0.2500	0.2500	0.1500	0.1500
2225 02 001 98 32 18 Cost of fuel etc and maintenance cost of vehicles	3.7715	3.7500	3.2500	3.6000
2225 02 001 98 32 19 Hiring charges of private vehicles	0.0000	0.0000	0.1000	0.1000
2225 02 001 98 32 Total	4.6573	4.6650	4.0890	4.7800
2225 02 001 98 Total	4.6573	4.6650	4.0890	4.7800
2225 02 001 Total	4.6648	4.6800	4.9080	4.8800
2225 02 282 Health				
2225 02 282 33 Welfare Programme				
2225 02 282 33 38 Mobile Medical Unit				
2225 02 282 33 38 21 Supplies and Materials	0.4999	0.5000	0.5000	0.5000
2225 02 282 33 38 Total	0.4999	0.5000	0.5000	0.5000
2225 02 282 33 Total	0.4999	0.5000	0.5000	0.5000
2225 02 282 Total	0.4999	0.5000	0.5000	0.5000
2225 02 800 Other expenditure				
2225 02 800 03 Research and Training				
2225 02 800 03 14 Training of Workers				
2225 02 800 03 14 20 Other Administrative Expenses	0.0075	0.0000	0.0000	0.0000
2225 02 800 03 14 Total	0.0075	0.0000	0.0000	0.0000
2225 02 800 03 Total	0.0075	0.0000	0.0000	0.0000
2225 02 800 Total	0.0075	0.0000	0.0000	0.0000
2225 02 Total	5.1722	5.1800	5.4080	5.3800
2225 Total	5.1722	5.1800	5.4080	5.3800
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 32 T.R.P. & P.G.P.				
2406 01 001 98 32 03 Overtime Allowance	0.0271	0.0350	0.0210	0.0000
2406 01 001 98 32 11 Travel Expenses	0.2497	0.2500	0.3000	0.2700
2406 01 001 98 32 13 Office Expenses	2.4200	2.4200	2.2020	2.2500
2406 01 001 98 32 28 Professional Services	0.1160	0.1150	0.0690	0.1000
2406 01 001 98 32 Total	2.8128	2.8200	2.5920	2.6200
2406 01 001 98 Total	2.8128	2.8200	2.5920	2.6200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	2.8128	2.8200	2.5920	2.6200
2406 01 Total	2.8128	2.8200	2.5920	2.6200
2406 Total	2.8128	2.8200	2.5920	2.6200
Others				
Total	7.9850	8.0000	8.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.9850	8.0000	8.0000	8.0000
Revenue	7.9850	8.0000	8.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 32 T.R.P. & P.G.P.

2406 01 001 98 32 01 Salaries 1138.4795 1261.7300 1189.3300 1262.0500

2406 01 001 98 32 **Total** 1138.4795 1261.7300 1189.3300 1262.05002406 01 001 98 **Total** 1138.4795 1261.7300 1189.3300 1262.05002406 01 001 **Total** 1138.4795 1261.7300 1189.3300 1262.05002406 01 **Total** 1138.4795 1261.7300 1189.3300 1262.05002406 **Total** 1138.4795 1261.7300 1189.3300 1262.0500**Salaries** **Total** 1138.4795 1261.7300 1189.3300 1262.0500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1138.4795 1261.7300 1189.3300 1262.0500

Revenue 1138.4795 1261.7300 1189.3300 1262.0500

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 190 Assistance to Public Sector and Other Undertakings

2225 02 190 23 Corporations / PSUs / Boards

2225 02 190 23 08 Tripura Rehabilitation Plantation Corporation

2225 02 190 23 08 31 Grants-in-Aid 204.0000 0.0000 0.0000 0.0000

2225 02 190 23 08 **Total** 204.0000 0.0000 0.0000 0.00002225 02 190 23 **Total** 204.0000 0.0000 0.0000 0.00002225 02 190 **Total** 204.0000 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 Total	204.0000	0.0000	0.0000	0.0000	
2225 Total	204.0000	0.0000	0.0000	0.0000	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 01 Rehabilitation					
4235 01 190 Assistance to Public Sector and Other Undertakings					
4235 01 190 23 Corporations / PSUs / Boards					
4235 01 190 23 08 Tripura Rehabilitation Plantation Corporation					
4235 01 190 23 08 54 Investments	0.0000	255.0000	255.0000	255.0000	
4235 01 190 23 08 Total	0.0000	255.0000	255.0000	255.0000	
4235 01 190 23 Total	0.0000	255.0000	255.0000	255.0000	
4235 01 190 Total	0.0000	255.0000	255.0000	255.0000	
4235 01 Total	0.0000	255.0000	255.0000	255.0000	
4235 Total	0.0000	255.0000	255.0000	255.0000	
Grants to PSUs - Tripura Rehabilitation Plantation Corporation	Total	204.0000	255.0000	255.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	204.0000	255.0000	255.0000	255.0000
	Revenue	204.0000	0.0000	0.0000	0.0000
	Capital	0.0000	255.0000	255.0000	255.0000

CSS - Intensive Rehabilitation of P.G.Tribes

2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02 Welfare of Scheduled Tribes				
2225 02 102 Economic Development				
2225 02 102 87 C.S. Scheme - II				
2225 02 102 87 33 Intensive Rehabilitation of P.G.Tribes				
2225 02 102 87 33 27 Minor Works	435.2131	0.0000	748.7600	910.0000
2225 02 102 87 33 31 Grants-in-Aid	1357.1123	0.0000	1814.0600	1861.9500
2225 02 102 87 33 Total	1792.3254	0.0000	2562.8200	2771.9500
2225 02 102 87 Total	1792.3254	0.0000	2562.8200	2771.9500
2225 02 102 Total	1792.3254	0.0000	2562.8200	2771.9500
2225 02 Total	1792.3254	0.0000	2562.8200	2771.9500
2225 Total	1792.3254	0.0000	2562.8200	2771.9500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Intensive Rehabilitation of P.G.Tribes	Total	1792.3254	0.0000	2562.8200	2771.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1792.3254	0.0000	2562.8200	2771.9500
	Revenue	1792.3254	0.0000	2562.8200	2771.9500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Exhibition/Fair</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 26	Advertising and Publicity	0.5000	1.0000	1.0000	1.0000
2406 01 001 98 32	Total	0.5000	1.0000	1.0000	1.0000
2406 01 001 98	Total	0.5000	1.0000	1.0000	1.0000
2406 01 001	Total	0.5000	1.0000	1.0000	1.0000
2406 01	Total	0.5000	1.0000	1.0000	1.0000
2406	Total	0.5000	1.0000	1.0000	1.0000
Exhibition/Fair	Total	0.5000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	1.0000	1.0000	1.0000
	Revenue	0.5000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 07	Medical Reimbursement	0.1671	3.0000	5.4900	3.0000
2406 01 001 98 32	Total	0.1671	3.0000	5.4900	3.0000
2406 01 001 98	Total	0.1671	3.0000	5.4900	3.0000
2406 01 001	Total	0.1671	3.0000	5.4900	3.0000
2406 01	Total	0.1671	3.0000	5.4900	3.0000
2406	Total	0.1671	3.0000	5.4900	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	
Medical	Total	0.1671	3.0000	5.4900	3.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1671	3.0000	5.4900	3.0000
	Revenue	0.1671	3.0000	5.4900	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 29	Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2406 01 001 98 32	Total	0.0000	1.0000	0.0000	0.0000
2406 01 001 98	Total	0.0000	1.0000	0.0000	0.0000
2406 01 001	Total	0.0000	1.0000	0.0000	0.0000
2406 01	Total	0.0000	1.0000	0.0000	0.0000
2406	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:-32		3149.5483	1536.4300	4028.3100	4308.1000
T.R.P. & P.T.G. - (32)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3149.5483	1536.4300	4028.3100	4308.1000
	Revenue	3149.5483	1281.4300	3773.3100	4053.1000
	Capital	0.0000	255.0000	255.0000	255.0000

Science, Technology & Environment

Demand No : 33

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

2810 New and Renewable Energy

2810 01 Bio-energy

2810 01 001 Direction and Administration

2810 01 001 98 Administration

2810 01 001 98 33 Science, Technology and Environment

2810 01 001 98 33 02 Wages	0.7279	0.0000	0.0000	0.0000
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2810 01 001 98 33 Total	0.7279	0.0000	0.0000	0.0000
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2810 01 001 98 Total	0.7279	0.0000	0.0000	0.0000
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2810 01 001 Total	0.7279	0.0000	0.0000	0.0000
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2810 01 Total	0.7279	0.0000	0.0000	0.0000
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2810 Total	0.7279	0.0000	0.0000	0.0000
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3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 02 Wages	2.6894	5.0000	4.5000	5.0000
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3425 60 001 98 33 Total	2.6894	5.0000	4.5000	5.0000
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3425 60 001 98 Total	2.6894	5.0000	4.5000	5.0000
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3425 60 001 Total	2.6894	5.0000	4.5000	5.0000
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3425 60 Total	2.6894	5.0000	4.5000	5.0000
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3425 Total	2.6894	5.0000	4.5000	5.0000
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Wages	Total	3.4173	5.0000	4.5000	5.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.4173	5.0000	4.5000	5.0000
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Revenue	3.4173	5.0000	4.5000	5.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 12 Electricity Charges	1.2893	3.0000	2.2500	1.5000
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3425 60 001 98 33 Total	1.2893	3.0000	2.2500	1.5000
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3425 60 001 98 Total	1.2893	3.0000	2.2500	1.5000
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3425 60 001 Total	1.2893	3.0000	2.2500	1.5000
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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
3425 60 Total	1.2893	3.0000	2.2500	1.5000
3425 Total	1.2893	3.0000	2.2500	1.5000
Electricity Charges				
Total	1.2893	3.0000	2.2500	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2893	3.0000	2.2500	1.5000
Revenue	1.2893	3.0000	2.2500	1.5000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TREDA				
2810 <i>New and Renewable Energy</i>				
2810 60 Others				
2810 60 789 Special component plan for Scheduled Castes				
2810 60 789 31 Science and Technology				
2810 60 789 31 12 Tripura Renewable Energy Development Agency (TREDA)				
2810 60 789 31 12 31 Grants-in-Aid	27.5000	0.0000	0.0000	0.0000
2810 60 789 31 12 Total	27.5000	0.0000	0.0000	0.0000
2810 60 789 31 Total	27.5000	0.0000	0.0000	0.0000
2810 60 789 Total	27.5000	0.0000	0.0000	0.0000
2810 60 796 Tribal Area Sub-Plan				
2810 60 796 31 Science and Technology				
2810 60 796 31 12 Tripura Renewable Energy Development Agency (TREDA)				
2810 60 796 31 12 31 Grants-in-Aid	2.5000	0.0000	0.0000	0.0000
2810 60 796 31 12 Total	2.5000	0.0000	0.0000	0.0000
2810 60 796 31 Total	2.5000	0.0000	0.0000	0.0000
2810 60 796 Total	2.5000	0.0000	0.0000	0.0000
2810 60 800 Other expenditure				
2810 60 800 31 Science and Technology				
2810 60 800 31 12 Tripura Renewable Energy Development Agency (TREDA)				
2810 60 800 31 12 31 Grants-in-Aid	2.1250	0.0000	0.0000	0.0000
2810 60 800 31 12 Total	2.1250	0.0000	0.0000	0.0000
2810 60 800 31 Total	2.1250	0.0000	0.0000	0.0000
2810 60 800 Total	2.1250	0.0000	0.0000	0.0000
2810 60 Total	32.1250	0.0000	0.0000	0.0000
2810 Total	32.1250	0.0000	0.0000	0.0000
3425 <i>Other Scientific Research</i>				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3425 60 200 31 Science and Technology					
3425 60 200 31 12 Tripura Renewable Energy Development Agency (TREDA)					
3425 60 200 31 12 31 Grants-in-Aid	0.1667	0.0000	0.0000	0.0000	
3425 60 200 31 12 Total	0.1667	0.0000	0.0000	0.0000	
3425 60 200 31 Total	0.1667	0.0000	0.0000	0.0000	
3425 60 200 Total	0.1667	0.0000	0.0000	0.0000	
3425 60 796 Tribal Area Sub-Plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 12 Tripura Renewable Energy Development Agency (TREDA)					
3425 60 796 31 12 31 Grants-in-Aid	5.1250	0.0000	0.0000	0.0000	
3425 60 796 31 12 Total	5.1250	0.0000	0.0000	0.0000	
3425 60 796 31 Total	5.1250	0.0000	0.0000	0.0000	
3425 60 796 Total	5.1250	0.0000	0.0000	0.0000	
3425 60 Total	5.2917	0.0000	0.0000	0.0000	
3425 Total	5.2917	0.0000	0.0000	0.0000	
Grants to PSUs - TREDA	Total	37.4167	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.4167	0.0000	0.0000	0.0000
	Revenue	37.4167	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TSCST					
3425 Other Scientific Research					
3425 60 Others					
3425 60 200 Assistance to other Scientific bodies					
3425 60 200 31 Science and Technology					
3425 60 200 31 13 Tripura State Council for Science and Technology (TSCST)					
3425 60 200 31 13 31 Grants-in-Aid	0.0000	1.0000	5.1000	1.0000	
3425 60 200 31 13 Total	0.0000	1.0000	5.1000	1.0000	
3425 60 200 31 Total	0.0000	1.0000	5.1000	1.0000	
3425 60 200 Total	0.0000	1.0000	5.1000	1.0000	
3425 60 789 Special component plan for Scheduled Castes					
3425 60 789 31 Science and Technology					
3425 60 789 31 13 Tripura State Council for Science and Technology (TSCST)					
3425 60 789 31 13 31 Grants-in-Aid	0.4850	2.5000	0.0000	2.5000	
3425 60 789 31 13 Total	0.4850	2.5000	0.0000	2.5000	
3425 60 789 31 Total	0.4850	2.5000	0.0000	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	
3425 60 789 Total	0.4850	2.5000	0.0000	2.5000	
3425 60 796 Tribal Area Sub-Plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 13 Tripura State Council for Science and Technology (TSCST)					
3425 60 796 31 13 31 Grants-in-Aid	5.7733	1.0000	0.0000	1.0000	
3425 60 796 31 13 Total	5.7733	1.0000	0.0000	1.0000	
3425 60 796 31 Total	5.7733	1.0000	0.0000	1.0000	
3425 60 796 Total	5.7733	1.0000	0.0000	1.0000	
3425 60 800 Other expenditure					
3425 60 800 31 Science and Technology					
3425 60 800 31 13 Tripura State Council for Science and Technology (TSCST)					
3425 60 800 31 13 31 Grants-in-Aid	32.1250	0.0000	0.0000	0.0000	
3425 60 800 31 13 Total	32.1250	0.0000	0.0000	0.0000	
3425 60 800 31 Total	32.1250	0.0000	0.0000	0.0000	
3425 60 800 Total	32.1250	0.0000	0.0000	0.0000	
3425 60 Total	38.3833	4.5000	5.1000	4.5000	
3425 Total	38.3833	4.5000	5.1000	4.5000	
Grants to PSUs - TSCST	Total	38.3833	4.5000	5.1000	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.3833	4.5000	5.1000	4.5000
	Revenue	38.3833	4.5000	5.1000	4.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TBTC					
3425 Other Scientific Research					
3425 60 Others					
3425 60 200 Assistance to other Scientific bodies					
3425 60 200 31 Science and Technology					
3425 60 200 31 14 Tripura Bio-Technology Council					
3425 60 200 31 14 31 Grants-in-Aid	0.0000	0.2500	0.2500	0.2500	
3425 60 200 31 14 Total	0.0000	0.2500	0.2500	0.2500	
3425 60 200 31 Total	0.0000	0.2500	0.2500	0.2500	
3425 60 200 Total	0.0000	0.2500	0.2500	0.2500	
3425 60 789 Special component plan for Scheduled Castes					
3425 60 789 31 Science and Technology					
3425 60 789 31 14 Tripura Bio-Technology Council					
3425 60 789 31 14 31 Grants-in-Aid	1.2750	0.2500	0.2500	0.2500	
3425 60 789 31 14 Total	1.2750	0.2500	0.2500	0.2500	

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	
3425 60 789 31 Total	1.2750	0.2500	0.2500	0.2500	
3425 60 789 Total	1.2750	0.2500	0.2500	0.2500	
3425 60 796 Tribal Area Sub-Plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 14 Tripura Bio-Technology Council					
3425 60 796 31 14 31 Grants-in-Aid	1.5000	0.5000	0.5000	0.5000	
3425 60 796 31 14 Total	1.5000	0.5000	0.5000	0.5000	
3425 60 796 31 Total	1.5000	0.5000	0.5000	0.5000	
3425 60 796 Total	1.5000	0.5000	0.5000	0.5000	
3425 60 800 Other expenditure					
3425 60 800 31 Science and Technology					
3425 60 800 31 14 Tripura Bio-Technology Council					
3425 60 800 31 14 31 Grants-in-Aid	0.6750	0.0000	0.0000	0.0000	
3425 60 800 31 14 Total	0.6750	0.0000	0.0000	0.0000	
3425 60 800 31 Total	0.6750	0.0000	0.0000	0.0000	
3425 60 800 Total	0.6750	0.0000	0.0000	0.0000	
3425 60 Total	3.4500	1.0000	1.0000	1.0000	
3425 Total	3.4500	1.0000	1.0000	1.0000	
Grants to PSUs - TBTC	Total	3.4500	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4500	1.0000	1.0000	1.0000
	Revenue	3.4500	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Pollution Control Board

3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 10 Pollution Board				
3425 60 200 31 10 31 Grants-in-Aid	0.0000	0.5000	0.9000	0.5000
3425 60 200 31 10 Total	0.0000	0.5000	0.9000	0.5000
3425 60 200 31 Total	0.0000	0.5000	0.9000	0.5000
3425 60 200 Total	0.0000	0.5000	0.9000	0.5000
3425 60 789 Special component plan for Scheduled Castes				
3425 60 789 31 Science and Technology				
3425 60 789 31 10 Pollution Board				
3425 60 789 31 10 31 Grants-in-Aid	0.4850	2.0000	1.5000	2.0000
3425 60 789 31 10 Total	0.4850	2.0000	1.5000	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
3425 60 789 31 Total	0.4850	2.0000	1.5000	2.0000
3425 60 789 Total	0.4850	2.0000	1.5000	2.0000
3425 60 796 Tribal Area Sub-Plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 10 Pollution Board				
3425 60 796 31 10 31 Grants-in-Aid	4.8067	2.0000	1.5000	2.0000
3425 60 796 31 10 Total	4.8067	2.0000	1.5000	2.0000
3425 60 796 31 Total	4.8067	2.0000	1.5000	2.0000
3425 60 796 Total	4.8067	2.0000	1.5000	2.0000
3425 60 Total	5.2917	4.5000	3.9000	4.5000
3425 Total	5.2917	4.5000	3.9000	4.5000
3435 <i>Ecology and Environment</i>				
3435 04 Prevention and Control of Pollution				
3435 04 800 Other expenditure				
3435 04 800 31 Science and Technology				
3435 04 800 31 10 Pollution Board				
3435 04 800 31 10 31 Grants-in-Aid	32.1250	0.0000	0.0000	0.0000
3435 04 800 31 10 Total	32.1250	0.0000	0.0000	0.0000
3435 04 800 31 Total	32.1250	0.0000	0.0000	0.0000
3435 04 800 Total	32.1250	0.0000	0.0000	0.0000
3435 04 Total	32.1250	0.0000	0.0000	0.0000
3435 Total	32.1250	0.0000	0.0000	0.0000
Grants to PSUs -				
Pollution Control Board				
Total	37.4167	4.5000	3.9000	4.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	37.4167	4.5000	3.9000	4.5000
Revenue	37.4167	4.5000	3.9000	4.5000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR				
5425 <i>Capital Outlay on other Scientific and Environmental Research</i>				
5425 00				
5425 00 600 Other Services				
5425 00 600 91 Central Assistance to State Plan				
5425 00 600 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 600 91 09 53 Major works	0.0000	0.0000	0.0000	0.2400
5425 00 600 91 09 57 Grants for Creation of Capital Assets	235.8400	0.0000	0.0000	0.0000
5425 00 600 91 09 Total	235.8400	0.0000	0.0000	0.2400

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	
5425 00 600 91 Total	235.8400	0.0000	0.0000	0.2400	
5425 00 600 Total	235.8400	0.0000	0.0000	0.2400	
5425 00 789 Special component plan for Scheduled Castes					
5425 00 789 91 Central Assistance to State Plan					
5425 00 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5425 00 789 91 09 53 Major works	0.0000	0.0000	0.0000	100.0000	
5425 00 789 91 09 57 Grants for Creation of Capital Assets	77.1000	0.0000	0.0000	0.0000	
5425 00 789 91 09 Total	77.1000	0.0000	0.0000	100.0000	
5425 00 789 91 Total	77.1000	0.0000	0.0000	100.0000	
5425 00 789 Total	77.1000	0.0000	0.0000	100.0000	
5425 00 796 Tribal Area Sub-Plan					
5425 00 796 91 Central Assistance to State Plan					
5425 00 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5425 00 796 91 09 53 Major works	0.0000	0.0000	0.0000	103.0000	
5425 00 796 91 09 57 Grants for Creation of Capital Assets	140.5900	0.0000	0.0000	0.0000	
5425 00 796 91 09 Total	140.5900	0.0000	0.0000	103.0000	
5425 00 796 91 Total	140.5900	0.0000	0.0000	103.0000	
5425 00 796 Total	140.5900	0.0000	0.0000	103.0000	
5425 00 Total	453.5300	0.0000	0.0000	203.2400	
5425 Total	453.5300	0.0000	0.0000	203.2400	
CASP - NLCPR	Total	453.5300	0.0000	0.0000	203.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	453.5300	0.0000	0.0000	203.2400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	453.5300	0.0000	0.0000	203.2400

State Share / Contribution of CASP

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 600 Other Services

5425 00 600 90 State Share for Central Assistance to State Plan

5425 00 600 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

5425 00 600 90 09 53 Major works 0.0000 0.0000 0.0000 0.5800

5425 00 600 90 09 57 Grants for Creation of Capital Assets 26.2000 26.0000 0.0000 0.0000

5425 00 600 90 09 **Total** 26.2000 26.0000 0.0000 0.5800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
5425 00 600 90 Total	26.2000	26.0000	0.0000	0.5800	
5425 00 600 Total	26.2000	26.0000	0.0000	0.5800	
5425 00 789 Special component plan for Scheduled Castes					
5425 00 789 90 State Share for Central Assistance to State Plan					
5425 00 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5425 00 789 90 09 53 Major works	0.0000	0.0000	0.0000	10.0000	
5425 00 789 90 09 57 Grants for Creation of Capital Assets	8.5700	8.5000	0.0000	0.0000	
5425 00 789 90 09 Total	8.5700	8.5000	0.0000	10.0000	
5425 00 789 90 Total	8.5700	8.5000	0.0000	10.0000	
5425 00 789 Total	8.5700	8.5000	0.0000	10.0000	
5425 00 796 Tribal Area Sub-Plan					
5425 00 796 90 State Share for Central Assistance to State Plan					
5425 00 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5425 00 796 90 09 53 Major works	0.0000	0.0000	0.0000	12.0000	
5425 00 796 90 09 57 Grants for Creation of Capital Assets	15.6200	15.5000	0.0000	0.0000	
5425 00 796 90 09 Total	15.6200	15.5000	0.0000	12.0000	
5425 00 796 90 Total	15.6200	15.5000	0.0000	12.0000	
5425 00 796 Total	15.6200	15.5000	0.0000	12.0000	
5425 00 Total	50.3900	50.0000	0.0000	22.5800	
5425 Total	50.3900	50.0000	0.0000	22.5800	
State Share / Contribution of CASP	Total	50.3900	50.0000	0.0000	22.5800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.3900	50.0000	0.0000	22.5800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.3900	50.0000	0.0000	22.5800

Others

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 109 Monitoring

2501 04 109 31 Science and Technology

2501 04 109 31 09 Energy

2501 04 109 31 09 31 Grants-in-Aid 0.0833 0.0000 0.0000 0.0000

2501 04 109 31 09 **Total** 0.0833 0.0000 0.0000 0.00002501 04 109 31 **Total** 0.0833 0.0000 0.0000 0.00002501 04 109 **Total** 0.0833 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
2501 04 789 Special component plan for Scheduled Castes				
2501 04 789 31 Science and Technology				
2501 04 789 31 09 Energy				
2501 04 789 31 09 31 Grants-in-Aid	0.4167	0.0000	0.0000	0.0000
2501 04 789 31 09 Total	0.4167	0.0000	0.0000	0.0000
2501 04 789 31 Total	0.4167	0.0000	0.0000	0.0000
2501 04 789 Total	0.4167	0.0000	0.0000	0.0000
2501 04 796 Tribal Area Sub-Plan				
2501 04 796 31 Science and Technology				
2501 04 796 31 09 Energy				
2501 04 796 31 09 31 Grants-in-Aid	4.0000	0.0000	0.0000	0.0000
2501 04 796 31 09 Total	4.0000	0.0000	0.0000	0.0000
2501 04 796 31 Total	4.0000	0.0000	0.0000	0.0000
2501 04 796 Total	4.0000	0.0000	0.0000	0.0000
2501 04 Total	4.5000	0.0000	0.0000	0.0000
2501 Total	4.5000	0.0000	0.0000	0.0000
2810 <i>New and Renewable Energy</i>				
2810 01 Bio-energy				
2810 01 001 Direction and Administration				
2810 01 001 98 Administration				
2810 01 001 98 33 Science, Technology and Environment				
2810 01 001 98 33 11 Travel Expenses	0.3965	0.0000	0.0000	0.0000
2810 01 001 98 33 13 Office Expenses	1.4994	0.0000	0.0000	0.0000
2810 01 001 98 33 14 Rents, Rates and Taxes	0.0920	0.0000	0.0000	0.0000
2810 01 001 98 33 18 Cost of fuel etc and maintenance cost of vehicles	0.0677	0.0000	0.0000	0.0000
2810 01 001 98 33 19 Hiring charges of private vehicles	1.2364	0.0000	0.0000	0.0000
2810 01 001 98 33 20 Other Administrative Expenses	0.2474	0.0000	0.0000	0.0000
2810 01 001 98 33 26 Advertising and Publicity	1.0000	0.0000	0.0000	0.0000
2810 01 001 98 33 27 Minor Works	1.0464	0.0000	0.0000	0.0000
2810 01 001 98 33 28 Professional Services	0.1977	0.0000	0.0000	0.0000
2810 01 001 98 33 Total	5.7835	0.0000	0.0000	0.0000
2810 01 001 98 Total	5.7835	0.0000	0.0000	0.0000
2810 01 001 Total	5.7835	0.0000	0.0000	0.0000
2810 01 789 Special component plan for Scheduled Castes				
2810 01 789 31 Science and Technology				
2810 01 789 31 15 District Offices				
2810 01 789 31 15 31 Grants-in-Aid	0.2500	0.0000	0.0000	0.0000
2810 01 789 31 15 Total	0.2500	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
2810 01 789 31 Total	0.2500	0.0000	0.0000	0.0000
2810 01 789 Total	0.2500	0.0000	0.0000	0.0000
2810 01 796 Tribal Area Sub-Plan				
2810 01 796 31 Science and Technology				
2810 01 796 31 15 District Offices				
2810 01 796 31 15 31 Grants-in-Aid	1.7500	0.0000	0.0000	0.0000
2810 01 796 31 15 Total	1.7500	0.0000	0.0000	0.0000
2810 01 796 31 Total	1.7500	0.0000	0.0000	0.0000
2810 01 796 Total	1.7500	0.0000	0.0000	0.0000
2810 01 Total	7.7835	0.0000	0.0000	0.0000
2810 Total	7.7835	0.0000	0.0000	0.0000
3425 <i>Other Scientific Research</i>				
3425 60 Others				
3425 60 001 Direction and Administration				
3425 60 001 31 Science and Technology				
3425 60 001 31 15 District Offices				
3425 60 001 31 15 31 Grants-in-Aid	0.0000	1.0000	0.4000	0.1000
3425 60 001 31 15 Total	0.0000	1.0000	0.4000	0.1000
3425 60 001 31 Total	0.0000	1.0000	0.4000	0.1000
3425 60 001 98 Administration				
3425 60 001 98 33 Science, Technology and Environment				
3425 60 001 98 33 11 Travel Expenses	1.6445	3.0000	1.2000	2.0000
3425 60 001 98 33 13 Office Expenses	3.4484	6.0000	2.4000	6.9000
3425 60 001 98 33 19 Hiring charges of private vehicles	4.7241	7.0000	2.8000	9.0000
3425 60 001 98 33 20 Other Administrative Expenses	0.2500	1.0000	0.4000	0.4000
3425 60 001 98 33 26 Advertising and Publicity	0.4000	2.0000	0.8000	0.8000
3425 60 001 98 33 27 Minor Works	0.0000	2.0000	0.8000	1.0000
3425 60 001 98 33 28 Professional Services	0.0000	0.3000	0.8000	0.8000
3425 60 001 98 33 Total	10.4670	21.3000	9.2000	20.9000
3425 60 001 98 Total	10.4670	21.3000	9.2000	20.9000
3425 60 001 Total	10.4670	22.3000	9.6000	21.0000
3425 60 004 Research and Development				
3425 60 004 31 Science and Technology				
3425 60 004 31 05 Science Popularisation				
3425 60 004 31 05 31 Grants-in-Aid	2.4786	2.0000	0.8000	2.0000
3425 60 004 31 05 Total	2.4786	2.0000	0.8000	2.0000
3425 60 004 31 06 Science Promotion				
3425 60 004 31 06 31 Grants-in-Aid	0.3333	1.0000	0.4000	1.0000
3425 60 004 31 06 Total	0.3333	1.0000	0.4000	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
3425 60 004 31 08 Bio-Technology				
3425 60 004 31 08 11 Travel Expenses	0.0000	0.2000	0.0800	0.2000
3425 60 004 31 08 13 Office Expenses	0.4998	0.9250	0.3700	0.8500
3425 60 004 31 08 14 Rents, Rates and Taxes	0.0000	0.1500	0.0600	0.1000
3425 60 004 31 08 16 Publications	0.1813	0.5000	0.2000	0.4000
3425 60 004 31 08 19 Hiring charges of private vehicles	2.1906	3.0000	1.2000	3.5000
3425 60 004 31 08 20 Other Administrative Expenses	0.0000	0.0250	0.0100	0.0500
3425 60 004 31 08 21 Supplies and Materials	0.1321	0.0000	0.0000	0.0000
3425 60 004 31 08 27 Minor Works	0.0000	0.2000	0.0800	0.0800
3425 60 004 31 08 Total	3.0038	5.0000	2.0000	5.1800
3425 60 004 31 11 Sukanta Academy				
3425 60 004 31 11 31 Grants-in-Aid	11.1375	2.0000	0.8000	5.0000
3425 60 004 31 11 Total	11.1375	2.0000	0.8000	5.0000
3425 60 004 31 16 Tripura Space Application Centre				
3425 60 004 31 16 31 Grants-in-Aid	0.5000	0.5000	0.2000	1.0000
3425 60 004 31 16 Total	0.5000	0.5000	0.2000	1.0000
3425 60 004 31 Total	17.4533	10.5000	4.2000	14.1800
3425 60 004 Total	17.4533	10.5000	4.2000	14.1800
3425 60 600 Other Schemes				
3425 60 600 31 Science and Technology				
3425 60 600 31 08 Bio-Technology				
3425 60 600 31 08 16 Publications	0.0540	0.0000	0.0000	0.0000
3425 60 600 31 08 19 Hiring charges of private vehicles	0.0663	0.0000	0.0000	0.0000
3425 60 600 31 08 21 Supplies and Materials	1.2140	1.5000	0.6000	0.5000
3425 60 600 31 08 Total	1.3343	1.5000	0.6000	0.5000
3425 60 600 31 Total	1.3343	1.5000	0.6000	0.5000
3425 60 600 Total	1.3343	1.5000	0.6000	0.5000
3425 60 789 Special component plan for Scheduled Castes				
3425 60 789 31 Science and Technology				
3425 60 789 31 05 Science Popularisation				
3425 60 789 31 05 31 Grants-in-Aid	3.5000	4.0000	1.6000	6.0000
3425 60 789 31 05 Total	3.5000	4.0000	1.6000	6.0000
3425 60 789 31 06 Science Promotion				
3425 60 789 31 06 31 Grants-in-Aid	1.7500	2.0000	0.8000	2.0000
3425 60 789 31 06 Total	1.7500	2.0000	0.8000	2.0000
3425 60 789 31 11 Sukanta Academy				
3425 60 789 31 11 31 Grants-in-Aid	7.6125	9.0000	3.6000	10.0000
3425 60 789 31 11 Total	7.6125	9.0000	3.6000	10.0000
3425 60 789 31 15 District Offices				
3425 60 789 31 15 31 Grants-in-Aid	0.1667	1.5000	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
3425 60 789 31 15 Total	0.1667	1.5000	0.6000	0.0000
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	1.0000	1.5000	0.6000	2.0000
3425 60 789 31 16 Total	1.0000	1.5000	0.6000	2.0000
3425 60 789 31 Total	14.0292	18.0000	7.2000	20.0000
3425 60 789 Total	14.0292	18.0000	7.2000	20.0000
3425 60 796 Tribal Area Sub-Plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 05 Science Popularisation				
3425 60 796 31 05 31 Grants-in-Aid	0.3433	4.0000	1.6000	7.0000
3425 60 796 31 05 Total	0.3433	4.0000	1.6000	7.0000
3425 60 796 31 06 Science Promotion				
3425 60 796 31 06 31 Grants-in-Aid	0.2500	2.0000	0.8000	2.0000
3425 60 796 31 06 Total	0.2500	2.0000	0.8000	2.0000
3425 60 796 31 11 Sukanta Academy				
3425 60 796 31 11 31 Grants-in-Aid	1.2500	11.0000	4.4000	10.0000
3425 60 796 31 11 Total	1.2500	11.0000	4.4000	10.0000
3425 60 796 31 15 District Offices				
3425 60 796 31 15 31 Grants-in-Aid	0.3333	1.5000	0.6000	0.0000
3425 60 796 31 15 Total	0.3333	1.5000	0.6000	0.0000
3425 60 796 31 16 Tripura Space Application Centre				
3425 60 796 31 16 31 Grants-in-Aid	0.8333	2.0000	0.8000	2.0000
3425 60 796 31 16 Total	0.8333	2.0000	0.8000	2.0000
3425 60 796 31 Total	3.0100	20.5000	8.2000	21.0000
3425 60 796 Total	3.0100	20.5000	8.2000	21.0000
3425 60 800 Other expenditure				
3425 60 800 31 Science and Technology				
3425 60 800 31 06 Science Promotion				
3425 60 800 31 06 31 Grants-in-Aid	0.3333	0.0000	0.0000	0.0000
3425 60 800 31 06 Total	0.3333	0.0000	0.0000	0.0000
3425 60 800 31 Total	0.3333	0.0000	0.0000	0.0000
3425 60 800 Total	0.3333	0.0000	0.0000	0.0000
3425 60 Total	46.6271	72.8000	29.8000	76.6800
3425 Total	46.6271	72.8000	29.8000	76.6800
3435 <i>Ecology and Environment</i>				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 103 Research and Ecological Regeneration				
3435 03 103 31 Science and Technology				
3435 03 103 31 02 Ecology Environment				
3435 03 103 31 02 31 Grants-in-Aid	0.7873	2.0000	33.3000	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
3435 03 103 31 02 Total	0.7873	2.0000	33.3000	3.0000
3435 03 103 31 20 Research and Ecological Regeneration				
3435 03 103 31 20 31 Grants-in-Aid	0.1733	1.0000	0.4000	0.2500
3435 03 103 31 20 Total	0.1733	1.0000	0.4000	0.2500
3435 03 103 31 Total	0.9607	3.0000	33.7000	3.2500
3435 03 103 Total	0.9607	3.0000	33.7000	3.2500
3435 03 104 Climate Change Action Programme				
3435 03 104 31 Science and Technology				
3435 03 104 31 17 Climate Change Action Plan				
3435 03 104 31 17 31 Grants-in-Aid	0.0000	1.2000	0.4800	2.0000
3435 03 104 31 17 Total	0.0000	1.2000	0.4800	2.0000
3435 03 104 31 Total	0.0000	1.2000	0.4800	2.0000
3435 03 104 Total	0.0000	1.2000	0.4800	2.0000
3435 03 789 Scheduled Caste Sub Plan (SCP)				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	0.5000	4.0000	12.2250	5.0000
3435 03 789 31 02 Total	0.5000	4.0000	12.2250	5.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	0.0100	3.0000	1.2000	3.0000
3435 03 789 31 17 Total	0.0100	3.0000	1.2000	3.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	0.1667	1.0000	0.4000	0.5000
3435 03 789 31 20 Total	0.1667	1.0000	0.4000	0.5000
3435 03 789 31 Total	0.6767	8.0000	13.8250	8.5000
3435 03 789 Total	0.6767	8.0000	13.8250	8.5000
3435 03 796 Scheduled Tribes Plan (TSP)				
3435 03 796 31 Science and Technology				
3435 03 796 31 02 Ecology Environment				
3435 03 796 31 02 31 Grants-in-Aid	3.1667	4.0000	20.9750	5.0000
3435 03 796 31 02 Total	3.1667	4.0000	20.9750	5.0000
3435 03 796 31 17 Climate Change Action Plan				
3435 03 796 31 17 31 Grants-in-Aid	0.0000	5.0000	2.0000	5.0000
3435 03 796 31 17 Total	0.0000	5.0000	2.0000	5.0000
3435 03 796 31 20 Research and Ecological Regeneration				
3435 03 796 31 20 31 Grants-in-Aid	0.5000	1.0000	0.4000	0.7500
3435 03 796 31 20 Total	0.5000	1.0000	0.4000	0.7500
3435 03 796 31 Total	3.6667	10.0000	23.3750	10.7500
3435 03 796 Total	3.6667	10.0000	23.3750	10.7500
3435 03 Total	5.3040	22.2000	71.3800	24.5000

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
3435 Total	5.3040	22.2000	71.3800	24.5000
4810 <i>Capital Outlay on New and Renewable Energy</i>				
4810 00				
4810 00 101 New and Renewable Energy Programmes & Applications				
4810 00 101 31 Science and Technology				
4810 00 101 31 04 P. V. Programme				
4810 00 101 31 04 57 Grants for Creation of Capital Assets	0.1667	0.0000	0.0000	0.0000
4810 00 101 31 04 Total	0.1667	0.0000	0.0000	0.0000
4810 00 101 31 Total	0.1667	0.0000	0.0000	0.0000
4810 00 101 Total	0.1667	0.0000	0.0000	0.0000
4810 00 789 Scheduled Caste Sub Plan (SCP)				
4810 00 789 31 Science and Technology				
4810 00 789 31 04 P. V. Programme				
4810 00 789 31 04 57 Grants for Creation of Capital Assets	1.1667	0.0000	0.0000	0.0000
4810 00 789 31 04 Total	1.1667	0.0000	0.0000	0.0000
4810 00 789 31 Total	1.1667	0.0000	0.0000	0.0000
4810 00 789 Total	1.1667	0.0000	0.0000	0.0000
4810 00 796 Tribal Area Sub-Plan(TSP)				
4810 00 796 31 Science and Technology				
4810 00 796 31 04 P. V. Programme				
4810 00 796 31 04 57 Grants for Creation of Capital Assets	2.1667	0.0000	0.0000	0.0000
4810 00 796 31 04 Total	2.1667	0.0000	0.0000	0.0000
4810 00 796 31 Total	2.1667	0.0000	0.0000	0.0000
4810 00 796 Total	2.1667	0.0000	0.0000	0.0000
4810 00 Total	3.5000	0.0000	0.0000	0.0000
4810 Total	3.5000	0.0000	0.0000	0.0000
5425 <i>Capital Outlay on other Scientific and Environmental Research</i>				
5425 00				
5425 00 789 Special component plan for Scheduled Castes				
5425 00 789 31 Science and Technology				
5425 00 789 31 02 Ecology Environment				
5425 00 789 31 02 57 Grants for Creation of Capital Assets	0.2500	0.0000	0.0000	0.0000
5425 00 789 31 02 Total	0.2500	0.0000	0.0000	0.0000
5425 00 789 31 17 Climate Change Action Plan				
5425 00 789 31 17 57 Grants for Creation of Capital Assets	0.3600	0.0000	0.0000	0.0000
5425 00 789 31 17 Total	0.3600	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
5425 00 789 31 Total	0.6100	0.0000	0.0000	0.0000
5425 00 789 Total	0.6100	0.0000	0.0000	0.0000
5425 00 796 Tribal Area Sub-Plan				
5425 00 796 31 Science and Technology				
5425 00 796 31 02 Ecology Environment				
5425 00 796 31 02 57 Grants for Creation of Capital Assets	1.7500	0.0000	0.0000	0.0000
5425 00 796 31 02 Total	1.7500	0.0000	0.0000	0.0000
5425 00 796 31 17 Climate Change Action Plan				
5425 00 796 31 17 57 Grants for Creation of Capital Assets	2.1400	0.0000	0.0000	0.0000
5425 00 796 31 17 Total	2.1400	0.0000	0.0000	0.0000
5425 00 796 31 Total	3.8900	0.0000	0.0000	0.0000
5425 00 796 Total	3.8900	0.0000	0.0000	0.0000
5425 00 800 Other Expenditure				
5425 00 800 31 Science and Technology				
5425 00 800 31 02 Ecology Environment				
5425 00 800 31 02 57 Grants for Creation of Capital Assets	0.1375	0.0000	0.0000	0.0000
5425 00 800 31 02 Total	0.1375	0.0000	0.0000	0.0000
5425 00 800 31 17 Climate Change Action Plan				
5425 00 800 31 17 57 Grants for Creation of Capital Assets	0.1000	0.0000	0.0000	0.0000
5425 00 800 31 17 Total	0.1000	0.0000	0.0000	0.0000
5425 00 800 31 Total	0.2375	0.0000	0.0000	0.0000
5425 00 800 Total	0.2375	0.0000	0.0000	0.0000
5425 00 Total	4.7375	0.0000	0.0000	0.0000
5425 Total	4.7375	0.0000	0.0000	0.0000
Others				
Total	72.4520	95.0000	101.1800	101.1800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	72.4520	95.0000	101.1800	101.1800
Revenue	64.2145	95.0000	101.1800	101.1800
Capital	8.2375	0.0000	0.0000	0.0000

Salaries

2810 New and Renewable Energy

2810 01 Bio-energy

2810 01 001 Direction and Administration

2810 01 001 98 Administration

2810 01 001 98 33 Science, Technology and Environment

2810 01 001 98 33 01 Salaries 120.2680 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	
2810 01 001 98 33 Total	120.2680	0.0000	0.0000	0.0000	
2810 01 001 98 Total	120.2680	0.0000	0.0000	0.0000	
2810 01 001 Total	120.2680	0.0000	0.0000	0.0000	
2810 01 Total	120.2680	0.0000	0.0000	0.0000	
2810 Total	120.2680	0.0000	0.0000	0.0000	
3425 <i>Other Scientific Research</i>					
3425 60 <i>Others</i>					
3425 60 001 <i>Direction and Administration</i>					
3425 60 001 98 <i>Administration</i>					
3425 60 001 98 33 <i>Science, Technology and Environment</i>					
3425 60 001 98 33 01 <i>Salaries</i>	320.1643	514.4200	462.5000	477.7100	
3425 60 001 98 33 Total	320.1643	514.4200	462.5000	477.7100	
3425 60 001 98 Total	320.1643	514.4200	462.5000	477.7100	
3425 60 001 Total	320.1643	514.4200	462.5000	477.7100	
3425 60 Total	320.1643	514.4200	462.5000	477.7100	
3425 Total	320.1643	514.4200	462.5000	477.7100	
Salaries	Total	440.4324	514.4200	462.5000	477.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	440.4324	514.4200	462.5000	477.7100
	Revenue	440.4324	514.4200	462.5000	477.7100
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement2810 *New and Renewable Energy*2810 01 *Bio-energy*2810 01 001 *Direction and Administration*2810 01 001 98 *Administration*2810 01 001 98 33 *Science, Technology and Environment*

2810 01 001 98 33 07 <i>Medical Reimbursement</i>	0.0457	0.0000	0.0000	0.0000
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2810 01 001 98 33 Total	0.0457	0.0000	0.0000	0.0000
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2810 01 001 98 Total	0.0457	0.0000	0.0000	0.0000
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2810 01 001 Total	0.0457	0.0000	0.0000	0.0000
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2810 01 Total	0.0457	0.0000	0.0000	0.0000
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2810 Total	0.0457	0.0000	0.0000	0.0000
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3425 *Other Scientific Research*3425 60 *Others*3425 60 001 *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	
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 07 Medical Reimbursement	0.0000	4.0000	2.4000	1.6000	
3425 60 001 98 33 Total	0.0000	4.0000	2.4000	1.6000	
3425 60 001 98 Total	0.0000	4.0000	2.4000	1.6000	
3425 60 001 Total	0.0000	4.0000	2.4000	1.6000	
3425 60 Total	0.0000	4.0000	2.4000	1.6000	
3425 Total	0.0000	4.0000	2.4000	1.6000	
Medical Re-imburement	Total	0.0457	4.0000	2.4000	1.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0457	4.0000	2.4000	1.6000
	Revenue	0.0457	4.0000	2.4000	1.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration					
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
3425 60 001 98 33 Total	0.0000	1.0000	0.0000	0.0000	
3425 60 001 98 Total	0.0000	1.0000	0.0000	0.0000	
3425 60 001 Total	0.0000	1.0000	0.0000	0.0000	
3425 60 Total	0.0000	1.0000	0.0000	0.0000	
3425 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:-33	1138.2233	682.4200	582.8300	822.8100
SCIENCE, TECHNOLOGY & ENVIRONMENT - (33)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1138.2233	682.4200	582.8300	822.8100
Revenue	626.0658	632.4200	582.8300	596.9900
Capital	512.1575	50.0000	0.0000	225.8200

State Planning & Co-ordination

Demand No : 34

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

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 02 Wages	0.7910	1.0000	1.0000	1.0000
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3451 00 091 05 18 Total	0.7910	1.0000	1.0000	1.0000
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3451 00 091 05 Total	0.7910	1.0000	1.0000	1.0000
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3451 00 091 Total	0.7910	1.0000	1.0000	1.0000
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3451 00 Total	0.7910	1.0000	1.0000	1.0000
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3451 Total	0.7910	1.0000	1.0000	1.0000
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Wages	Total	0.7910	1.0000	1.0000	1.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.7910	1.0000	1.0000	1.0000
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Revenue	0.7910	1.0000	1.0000	1.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 99 Others

3451 00 091 99 45 Strengthening of State Planning Machinery at District Level

3451 00 091 99 45 12 Electricity Charges	0.0435	0.2800	0.2100	0.2100
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3451 00 091 99 45 Total	0.0435	0.2800	0.2100	0.2100
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3451 00 091 99 Total	0.0435	0.2800	0.2100	0.2100
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3451 00 091 Total	0.0435	0.2800	0.2100	0.2100
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3451 00 Total	0.0435	0.2800	0.2100	0.2100
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3451 Total	0.0435	0.2800	0.2100	0.2100
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Electricity Charges	Total	0.0435	0.2800	0.2100	0.2100
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0435	0.2800	0.2100	0.2100
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Revenue	0.0435	0.2800	0.2100	0.2100
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Capital	0.0000	0.0000	0.0000	0.0000
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BEUP

3451 Secretariat-Economic 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
3451 00				
3451 00 102 District Planning Machinery				
3451 00 102 99 Others				
3451 00 102 99 27 M.L.A. Local Area Development Programme				
3451 00 102 99 27 31 Grants-in-Aid	0.0000	0.0000	0.0000	1500.0000
3451 00 102 99 27 Total	0.0000	0.0000	0.0000	1500.0000
3451 00 102 99 Total	0.0000	0.0000	0.0000	1500.0000
3451 00 102 Total	0.0000	0.0000	0.0000	1500.0000
3451 00 789 Special component plan for Scheduled Castes				
3451 00 789 99 Others				
3451 00 789 99 27 M.L.A. Local Area Development Programme				
3451 00 789 99 27 31 Grants-in-Aid	0.0000	0.0000	0.0000	540.0000
3451 00 789 99 27 Total	0.0000	0.0000	0.0000	540.0000
3451 00 789 99 Total	0.0000	0.0000	0.0000	540.0000
3451 00 789 Total	0.0000	0.0000	0.0000	540.0000
3451 00 796 Tribal Area Sub-Plan				
3451 00 796 99 Others				
3451 00 796 99 27 M.L.A. Local Area Development Programme				
3451 00 796 99 27 31 Grants-in-Aid	0.0000	0.0000	0.0000	960.0000
3451 00 796 99 27 Total	0.0000	0.0000	0.0000	960.0000
3451 00 796 99 Total	0.0000	0.0000	0.0000	960.0000
3451 00 796 Total	0.0000	0.0000	0.0000	960.0000
3451 00 Total	0.0000	0.0000	0.0000	3000.0000
3451 Total	0.0000	0.0000	0.0000	3000.0000
4070 <i>Capital Outlay on Other Administrative Services</i>				
4070 00				
4070 00 789 Special component plan for Scheduled Castes				
4070 00 789 99 Others				
4070 00 789 99 27 M.L.A. Local Area Development Programme				
4070 00 789 99 27 57 Grants for Creation of Capital Assets	260.2500	357.0000	309.4000	0.0000
4070 00 789 99 27 Total	260.2500	357.0000	309.4000	0.0000
4070 00 789 99 Total	260.2500	357.0000	309.4000	0.0000
4070 00 789 Total	260.2500	357.0000	309.4000	0.0000
4070 00 796 Tribal Area Sub-Plan				
4070 00 796 99 Others				
4070 00 796 99 27 M.L.A. Local Area Development Programme				
4070 00 796 99 27 57 Grants for Creation of Capital Assets	474.5000	651.0000	564.2000	0.0000
4070 00 796 99 27 Total	474.5000	651.0000	564.2000	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 00 796 99 Total	474.5000	651.0000	564.2000	0.0000
4070 00 796 Total	474.5000	651.0000	564.2000	0.0000
4070 00 800 Other expenditure				
4070 00 800 99 Others				
4070 00 800 99 27 M.L.A. Local Area Development Programme				
4070 00 800 99 27 57 Grants for Creation of Capital Assets	790.2500	1092.0000	946.4000	0.0000
4070 00 800 99 27 Total	790.2500	1092.0000	946.4000	0.0000
4070 00 800 99 Total	790.2500	1092.0000	946.4000	0.0000
4070 00 800 Total	790.2500	1092.0000	946.4000	0.0000
4070 00 Total	1525.0000	2100.0000	1820.0000	0.0000
4070 Total	1525.0000	2100.0000	1820.0000	0.0000
BEUP				
Total	1525.0000	2100.0000	1820.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1525.0000	2100.0000	1820.0000	3000.0000
Revenue	0.0000	0.0000	0.0000	3000.0000
Capital	1525.0000	2100.0000	1820.0000	0.0000

Others

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 03 Overtime Allowance 0.0928 0.2000 0.1500 0.1500

3451 00 091 05 18 11 Travel Expenses 0.9383 1.5600 1.3200 1.5600

3451 00 091 05 18 13 Office Expenses 29.1499 28.4100 16.6300 15.0400

3451 00 091 05 18 18 Cost of fuel etc and
maintenance cost of
vehicles 5.4545 5.4800 5.7400 7.00003451 00 091 05 18 19 Hiring charges of
private vehicles 0.0000 0.1500 0.9200 1.00003451 00 091 05 18 **Total** 35.6355 35.8000 24.7600 24.75003451 00 091 05 **Total** 35.6355 35.8000 24.7600 24.7500

3451 00 091 98 Administration

3451 00 091 98 34 State Planning and Co-ordination

3451 00 091 98 34 31 Grants-in-Aid 0.0000 0.0000 1.8000 0.0000

3451 00 091 98 34 **Total** 0.0000 0.0000 1.8000 0.00003451 00 091 98 **Total** 0.0000 0.0000 1.8000 0.0000

3451 00 091 99 Others

3451 00 091 99 45 Strengthening of State Planning Machinery at
District Level

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
3451 00 091 99 45 13 Office Expenses	0.1996	0.2000	0.2400	0.2500	
3451 00 091 99 45 Total	0.1996	0.2000	0.2400	0.2500	
3451 00 091 99 Total	0.1996	0.2000	0.2400	0.2500	
3451 00 091 Total	35.8351	36.0000	26.8000	25.0000	
3451 00 Total	35.8351	36.0000	26.8000	25.0000	
3451 Total	35.8351	36.0000	26.8000	25.0000	
Others	Total	35.8351	36.0000	26.8000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.8351	36.0000	26.8000	25.0000
	Revenue	35.8351	36.0000	26.8000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 01 Salaries 222.3915 236.5000 252.1600 250.8900

3451 00 091 05 18 **Total** 222.3915 236.5000 252.1600 250.89003451 00 091 05 **Total** 222.3915 236.5000 252.1600 250.8900

3451 00 091 99 Others

3451 00 091 99 45 Strengthening of State Planning Machinery at District Level

3451 00 091 99 45 01 Salaries 111.1292 145.5400 107.1000 113.0000

3451 00 091 99 45 **Total** 111.1292 145.5400 107.1000 113.00003451 00 091 99 **Total** 111.1292 145.5400 107.1000 113.00003451 00 091 **Total** 333.5208 382.0400 359.2600 363.89003451 00 **Total** 333.5208 382.0400 359.2600 363.89003451 **Total** 333.5208 382.0400 359.2600 363.8900**Salaries** **Total** 333.5208 382.0400 359.2600 363.8900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 333.5208 382.0400 359.2600 363.8900

Revenue 333.5208 382.0400 359.2600 363.8900

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

3451 Secretariat-Economic Services

3451 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	
3451 00 091 Attached Offices					
3451 00 091 05 Establishment					
3451 00 091 05 18 Establishment Cell					
3451 00 091 05 18 07 Medical Reimbursement	0.2005	3.0000	1.8000	2.0000	
3451 00 091 05 18 Total	0.2005	3.0000	1.8000	2.0000	
3451 00 091 05 Total	0.2005	3.0000	1.8000	2.0000	
3451 00 091 Total	0.2005	3.0000	1.8000	2.0000	
3451 00 Total	0.2005	3.0000	1.8000	2.0000	
3451 Total	0.2005	3.0000	1.8000	2.0000	
Medical Re-imbursement	Total	0.2005	3.0000	1.8000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2005	3.0000	1.8000	2.0000
	Revenue	0.2005	3.0000	1.8000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 98 Administration

3451 00 091 98 34 State Planning and Co-ordination

3451 00 091 98 34 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

3451 00 091 98 34 **Total** 0.0000 1.0000 0.0000 0.00003451 00 091 98 **Total** 0.0000 1.0000 0.0000 0.00003451 00 091 **Total** 0.0000 1.0000 0.0000 0.00003451 00 **Total** 0.0000 1.0000 0.0000 0.00003451 **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

Grants for Tripura State Planning Board

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 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	
3451 00 091 05 59 Planning Board					
3451 00 091 05 59 31 Grants-in-Aid	1.4631	0.0000	15.0000	15.0000	
3451 00 091 05 59 Total	1.4631	0.0000	15.0000	15.0000	
3451 00 091 05 Total	1.4631	0.0000	15.0000	15.0000	
3451 00 091 Total	1.4631	0.0000	15.0000	15.0000	
3451 00 Total	1.4631	0.0000	15.0000	15.0000	
3451 Total	1.4631	0.0000	15.0000	15.0000	
Grants for Tripura State Planning Board	Total	1.4631	0.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4631	0.0000	15.0000	15.0000
	Revenue	1.4631	0.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Aspirational Block Program</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 102 District Planning Machinery					
3451 00 102 98 Administration					
3451 00 102 98 34 State Planning and Co-ordination					
3451 00 102 98 34 50 Other charges	0.0000	0.0000	5.9000	0.0000	
3451 00 102 98 34 Total	0.0000	0.0000	5.9000	0.0000	
3451 00 102 98 Total	0.0000	0.0000	5.9000	0.0000	
3451 00 102 Total	0.0000	0.0000	5.9000	0.0000	
3451 00 Total	0.0000	0.0000	5.9000	0.0000	
3451 Total	0.0000	0.0000	5.9000	0.0000	
Aspirational Block Program	Total	0.0000	0.0000	5.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.9000	0.0000
	Revenue	0.0000	0.0000	5.9000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-34	1896.8540	2523.3200	2229.9700	3407.1000	
STATE PLANNING & CO-ORDINATION - (34)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1896.8540	2523.3200	2229.9700	3407.1000
	Revenue	371.8540	423.3200	409.9700	3407.1000
	Capital	1525.0000	2100.0000	1820.0000	0.0000

Urban Development

Demand No : 35

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

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban

2217 80 001 98 35 02 Wages	1.1354	1.3500	1.7500	2.0000
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2217 80 001 98 35 Total	1.1354	1.3500	1.7500	2.0000
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2217 80 001 98 Total	1.1354	1.3500	1.7500	2.0000
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2217 80 001 Total	1.1354	1.3500	1.7500	2.0000
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2217 80 Total	1.1354	1.3500	1.7500	2.0000
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2217 Total	1.1354	1.3500	1.7500	2.0000
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Wages	Total	1.1354	1.3500	1.7500	2.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.1354	1.3500	1.7500	2.0000
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Revenue	1.1354	1.3500	1.7500	2.0000
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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 00 103 Loans from Life Insurance Corporation of India

6003 00 103 58 Debt Services

6003 00 103 58 08 LIC Loans

6003 00 103 58 08 56 Re-payment of Borrowings	92.0000	50.0000	50.0000	1.0000
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6003 00 103 58 08 Total	92.0000	50.0000	50.0000	1.0000
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6003 00 103 58 Total	92.0000	50.0000	50.0000	1.0000
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6003 00 103 Total	92.0000	50.0000	50.0000	1.0000
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6003 00 Total	92.0000	50.0000	50.0000	1.0000
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6003 Total	92.0000	50.0000	50.0000	1.0000
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Repayment of Loan	Total	92.0000	50.0000	50.0000	1.0000
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Charged	92.0000	50.0000	50.0000	1.0000
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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	92.0000	50.0000	50.0000	1.0000
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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 02 Interest on External Debt					
2049 02 249 Interest on Loans from Asian Development Bank					
2049 02 249 58 Debt Services					
2049 02 249 58 48 Asian Development Bank Loans					
2049 02 249 58 48 45 Interest	21.1806	120.0000	120.0000	120.0000	
2049 02 249 58 48 Total	21.1806	120.0000	120.0000	120.0000	
2049 02 249 58 Total	21.1806	120.0000	120.0000	120.0000	
2049 02 249 Total	21.1806	120.0000	120.0000	120.0000	
2049 02 Total	21.1806	120.0000	120.0000	120.0000	
2049 Total	21.1806	120.0000	120.0000	120.0000	
Interest	Total	21.1806	120.0000	120.0000	120.0000
	Charged	21.1806	120.0000	120.0000	120.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	21.1806	120.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2217 Urban Development					
2217 80 General					
2217 80 001 Direction and Administration					
2217 80 001 98 Administration					
2217 80 001 98 35 Urban					
2217 80 001 98 35 12 Electricity Charges	0.7604	2.0000	2.0000	2.2500	
2217 80 001 98 35 Total	0.7604	2.0000	2.0000	2.2500	
2217 80 001 98 Total	0.7604	2.0000	2.0000	2.2500	
2217 80 001 Total	0.7604	2.0000	2.0000	2.2500	
2217 80 Total	0.7604	2.0000	2.0000	2.2500	
2217 Total	0.7604	2.0000	2.0000	2.2500	
Electricity Charges	Total	0.7604	2.0000	2.0000	2.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7604	2.0000	2.0000	2.2500
	Revenue	0.7604	2.0000	2.0000	2.2500
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2217 Urban Development	
2217 03 Integrated Development of Small and Medium Towns	
2217 03 051 Construction	
2217 03 051 70 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
2217 03 051 70 80 State share of Smart cities Mission				
2217 03 051 70 80 31 Grants-in-Aid	0.0000	0.0000	0.0000	2600.0000
2217 03 051 70 80 Total	0.0000	0.0000	0.0000	2600.0000
2217 03 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 051 70 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	52.0000
2217 03 051 70 86 Total	0.0000	0.0000	0.0000	52.0000
2217 03 051 70 Total	0.0000	0.0000	0.0000	2652.0000
2217 03 051 Total	0.0000	0.0000	0.0000	2652.0000
2217 03 789 Schedule Caste Sub-Plan(SCP)				
2217 03 789 70 State Share				
2217 03 789 70 80 State share of Smart cities Mission				
2217 03 789 70 80 31 Grants-in-Aid	0.0000	0.0000	0.0000	850.0000
2217 03 789 70 80 Total	0.0000	0.0000	0.0000	850.0000
2217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	17.0000
2217 03 789 70 86 Total	0.0000	0.0000	0.0000	17.0000
2217 03 789 70 Total	0.0000	0.0000	0.0000	867.0000
2217 03 789 Total	0.0000	0.0000	0.0000	867.0000
2217 03 796 Schedule Tribe Sub-Plan(TSP)				
2217 03 796 70 State Share				
2217 03 796 70 80 State share of Smart cities Mission				
2217 03 796 70 80 31 Grants-in-Aid	0.0000	0.0000	0.0000	1550.0000
2217 03 796 70 80 Total	0.0000	0.0000	0.0000	1550.0000
2217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 796 70 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	31.0000
2217 03 796 70 86 Total	0.0000	0.0000	0.0000	31.0000
2217 03 796 70 Total	0.0000	0.0000	0.0000	1581.0000
2217 03 796 Total	0.0000	0.0000	0.0000	1581.0000
2217 03 Total	0.0000	0.0000	0.0000	5100.0000
2217 Total	0.0000	0.0000	0.0000	5100.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 70 State Share				
4217 03 051 70 80 State share of Smart cities Mission				
4217 03 051 70 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	2600.0000	0.0000
4217 03 051 70 80 Total	0.0000	0.0000	2600.0000	0.0000
4217 03 051 70 84 State Share of Construction of Town Hall				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4217 03 051 70 84 57 Grants for Creation of Capital Assets	420.1054	420.1054	0.0000	0.0000
4217 03 051 70 84 Total	420.1054	420.1054	0.0000	0.0000
4217 03 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 051 70 86 57 Grants for Creation of Capital Assets	0.0000	92.0400	75.0356	0.0000
4217 03 051 70 86 Total	0.0000	92.0400	75.0356	0.0000
4217 03 051 70 Total	420.1054	512.1454	2675.0355	0.0000
4217 03 051 Total	420.1054	512.1454	2675.0355	0.0000
4217 03 789 Special component plan for Scheduled Castes				
4217 03 789 70 State Share				
4217 03 789 70 80 State share of Smart cities Mission				
4217 03 789 70 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	850.0000	0.0000
4217 03 789 70 80 Total	0.0000	0.0000	850.0000	0.0000
4217 03 789 70 84 State Share of Construction of Town Hall				
4217 03 789 70 84 57 Grants for Creation of Capital Assets	137.3422	137.3422	0.0000	0.0000
4217 03 789 70 84 Total	137.3422	137.3422	0.0000	0.0000
4217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 789 70 86 57 Grants for Creation of Capital Assets	0.0000	3.0090	24.5309	0.0000
4217 03 789 70 86 Total	0.0000	3.0090	24.5309	0.0000
4217 03 789 70 Total	137.3422	140.3511	874.5310	0.0000
4217 03 789 Total	137.3422	140.3511	874.5310	0.0000
4217 03 796 Tribal Area Sub-Plan				
4217 03 796 70 State Share				
4217 03 796 70 80 State share of Smart cities Mission				
4217 03 796 70 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	1550.0000	0.0000
4217 03 796 70 80 Total	0.0000	0.0000	1550.0000	0.0000
4217 03 796 70 84 State Share of Construction of Town Hall				
4217 03 796 70 84 57 Grants for Creation of Capital Assets	250.4474	250.4474	0.0000	0.0000
4217 03 796 70 84 Total	250.4474	250.4474	0.0000	0.0000
4217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 796 70 86 57 Grants for Creation of Capital Assets	0.0000	5.4870	44.7330	0.0000
4217 03 796 70 86 Total	0.0000	5.4870	44.7330	0.0000
4217 03 796 70 Total	250.4474	255.9344	1594.7330	0.0000
4217 03 796 Total	250.4474	255.9344	1594.7330	0.0000
4217 03 Total	807.8950	908.4310	5144.2995	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	
4217 Total	807.8950	908.4310	5144.2995	0.0000	
State Share	Total	807.8950	908.4310	5144.2995	5100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	807.8950	908.4310	5144.2995	5100.0000
	Revenue	0.0000	0.0000	0.0000	5100.0000
	Capital	807.8950	908.4310	5144.2995	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 93 Municipal Corporation

3604 00 200 93 01 Salary / Wages / T.A. & D.A. / Pension / Contingency

3604 00 200 93 01 31 Grants-in-Aid 3350.0000 4000.0000 4064.7540 4064.7500

3604 00 200 93 01 **Total** 3350.0000 4000.0000 4064.7540 4064.7500

3604 00 200 93 02 Maintenance of Assets

3604 00 200 93 02 31 Grants-in-Aid 15.6268 19.6900 14.8483 14.8483

3604 00 200 93 02 **Total** 15.6268 19.6900 14.8483 14.8483

3604 00 200 93 03 Operation and Maintenance Costs

3604 00 200 93 03 31 Grants-in-Aid 8.0600 9.8400 7.0321 7.0321

3604 00 200 93 03 **Total** 8.0600 9.8400 7.0321 7.0321

3604 00 200 93 04 Sports and Cultural Activities

3604 00 200 93 04 31 Grants-in-Aid 8.0600 9.8400 7.0321 7.0321

3604 00 200 93 04 **Total** 8.0600 9.8400 7.0321 7.0321

3604 00 200 93 05 Honorarium / Sitting Fees etc.

3604 00 200 93 05 31 Grants-in-Aid 16.2533 21.8800 15.7863 15.7863

3604 00 200 93 05 **Total** 16.2533 21.8800 15.7863 15.7863

3604 00 200 93 06 Procurement of Equipments

3604 00 200 93 06 31 Grants-in-Aid 14.6267 19.6900 14.3483 14.3483

3604 00 200 93 06 **Total** 14.6267 19.6900 14.3483 14.3483

3604 00 200 93 07 Others

3604 00 200 93 07 31 Grants-in-Aid 99.0933 118.6400 75.7793 75.7793

3604 00 200 93 07 **Total** 99.0933 118.6400 75.7793 75.77933604 00 200 93 **Total** 3511.7201 4199.5800 4199.5803 4199.5763

3604 00 200 96 Municipal Councils

3604 00 200 96 01 Salary / Wages / T.A. & D.A. / Pension / Contingency

3604 00 200 96 01 31 Grants-in-Aid 1255.4400 1351.4400 1493.6270 1493.6270

3604 00 200 96 01 **Total** 1255.4400 1351.4400 1493.6270 1493.6270

3604 00 200 96 02 Maintenance of Assets

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 96 02 31 Grants-in-Aid	17.7033	21.8700	16.2843	16.2843
3604 00 200 96 02 Total	17.7033	21.8700	16.2843	16.2843
3604 00 200 96 03 Operation and Maintenance Costs				
3604 00 200 96 03 31 Grants-in-Aid	17.7033	21.8700	16.2843	16.2843
3604 00 200 96 03 Total	17.7033	21.8700	16.2843	16.2843
3604 00 200 96 04 Sports and Cultural Activities				
3604 00 200 96 04 31 Grants-in-Aid	17.7033	21.8700	16.2843	16.2843
3604 00 200 96 04 Total	17.7033	21.8700	16.2843	16.2843
3604 00 200 96 05 Honorarium / Sitting Fees etc.				
3604 00 200 96 05 31 Grants-in-Aid	8.8567	10.9400	8.5341	8.5341
3604 00 200 96 05 Total	8.8567	10.9400	8.5341	8.5341
3604 00 200 96 06 Procurement of Equipments				
3604 00 200 96 06 31 Grants-in-Aid	11.6900	14.4400	10.7341	10.7351
3604 00 200 96 06 Total	11.6900	14.4400	10.7341	10.7351
3604 00 200 96 07 Others				
3604 00 200 96 07 31 Grants-in-Aid	249.5600	344.3400	225.0219	225.0219
3604 00 200 96 07 Total	249.5600	344.3400	225.0219	225.0219
3604 00 200 96 Total	1578.6566	1786.7700	1786.7699	1786.7709
3604 00 200 97 Nagar Panchayats				
3604 00 200 97 01 Salary / Wages / T.A. & D.A. / Pension / Contingency				
3604 00 200 97 01 31 Grants-in-Aid	733.0133	781.2400	848.0150	848.0150
3604 00 200 97 01 Total	733.0133	781.2400	848.0150	848.0150
3604 00 200 97 02 Maintenance of Assets				
3604 00 200 97 02 31 Grants-in-Aid	7.0833	8.7500	6.3141	6.3141
3604 00 200 97 02 Total	7.0833	8.7500	6.3141	6.3141
3604 00 200 97 03 Operation and Maintenance Costs				
3604 00 200 97 03 31 Grants-in-Aid	7.0833	8.7500	6.3141	6.3141
3604 00 200 97 03 Total	7.0833	8.7500	6.3141	6.3141
3604 00 200 97 04 Sports and Cultural Activities				
3604 00 200 97 04 31 Grants-in-Aid	7.0833	8.7500	6.3141	6.3141
3604 00 200 97 04 Total	7.0833	8.7500	6.3141	6.3141
3604 00 200 97 05 Honorarium / Sitting Fees etc.				
3604 00 200 97 05 31 Grants-in-Aid	7.0833	8.7500	6.3141	6.3141
3604 00 200 97 05 Total	7.0833	8.7500	6.3141	6.3141
3604 00 200 97 06 Procurement of Equipments				
3604 00 200 97 06 31 Grants-in-Aid	7.0833	8.7500	6.3141	6.3141
3604 00 200 97 06 Total	7.0833	8.7500	6.3141	6.3141
3604 00 200 97 07 Others				
3604 00 200 97 07 31 Grants-in-Aid	141.1933	188.6600	134.0643	134.0673
3604 00 200 97 07 Total	141.1933	188.6600	134.0643	134.0673
3604 00 200 97 Total	909.6232	1013.6500	1013.6498	1013.6528

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	6000.0000	7000.0000	7000.0000	7000.0000	
3604 00 Total	6000.0000	7000.0000	7000.0000	7000.0000	
3604 Total	6000.0000	7000.0000	7000.0000	7000.0000	
Share of Taxes	Total	6000.0000	7000.0000	7000.0000	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6000.0000	7000.0000	7000.0000	7000.0000
	Revenue	6000.0000	7000.0000	7000.0000	7000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant2217 *Urban Development*

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 43 Finance Commission

2217 01 191 43 24 ULBs (Normal Areas)

2217 01 191 43 24 31 Grants-in-Aid 5675.5000 6826.0000 6344.0000 9200.0000

2217 01 191 43 24 **Total** 5675.5000 6826.0000 6344.0000 9200.00002217 01 191 43 **Total** 5675.5000 6826.0000 6344.0000 9200.00002217 01 191 **Total** 5675.5000 6826.0000 6344.0000 9200.00002217 01 **Total** 5675.5000 6826.0000 6344.0000 9200.00002217 **Total** 5675.5000 6826.0000 6344.0000 9200.0000**F.C. Grant** **Total** 5675.5000 6826.0000 6344.0000 9200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5675.5000 6826.0000 6344.0000 9200.0000

Revenue 5675.5000 6826.0000 6344.0000 9200.0000

Capital 0.0000 0.0000 0.0000 0.0000

Election2217 *Urban Development*

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 99 Others

2217 80 001 99 13 Election

2217 80 001 99 13 03 Overtime Allowance 0.0000 0.0000 0.0000 100.0000

2217 80 001 99 13 11 Travel Expenses 0.0000 0.0000 0.0000 10.0000

2217 80 001 99 13 13 Office Expenses 0.0000 0.0000 0.0000 100.0000

2217 80 001 99 13 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.0000 0.0000 10.0000

2217 80 001 99 13 19 Hiring charges of private vehicles 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	
2217 80 001 99 13 Total	0.0000	0.0000	0.0000	300.0000	
2217 80 001 99 Total	0.0000	0.0000	0.0000	300.0000	
2217 80 001 Total	0.0000	0.0000	0.0000	300.0000	
2217 80 800 Other expenditure					
2217 80 800 99 Others					
2217 80 800 99 13 Election					
2217 80 800 99 13 03 Overtime Allowance	8.7131	5.0000	0.7000	0.0000	
2217 80 800 99 13 13 Office Expenses	58.1394	7.0000	4.7500	0.0000	
2217 80 800 99 13 18 Cost of fuel etc and maintenance cost of vehicles	5.5849	5.0000	4.5500	0.0000	
2217 80 800 99 13 19 Hiring charges of private vehicles	8.9343	3.0000	10.0000	0.0000	
2217 80 800 99 13 Total	81.3717	20.0000	20.0000	0.0000	
2217 80 800 99 Total	81.3717	20.0000	20.0000	0.0000	
2217 80 800 Total	81.3717	20.0000	20.0000	0.0000	
2217 80 Total	81.3717	20.0000	20.0000	300.0000	
2217 Total	81.3717	20.0000	20.0000	300.0000	
Election	Total	81.3717	20.0000	20.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.3717	20.0000	20.0000	300.0000
	Revenue	81.3717	20.0000	20.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 91 Central Assistance to State Plan

2217 03 051 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2217 03 051 91 09 31 Grants-in-Aid 0.0000 0.0000 0.0000 328.1200

2217 03 051 91 09 **Total** 0.0000 0.0000 0.0000 328.12002217 03 051 91 **Total** 0.0000 0.0000 0.0000 328.12002217 03 051 **Total** 0.0000 0.0000 0.0000 328.1200

2217 03 789 Schedule Caste Sub-Plan(SCP)

2217 03 789 91 Central Assistance to State Plan

2217 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2217 03 789 91 09 31 Grants-in-Aid 0.0000 0.0000 0.0000 107.2700

2217 03 789 91 09 **Total** 0.0000 0.0000 0.0000 107.2700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2217 03 789 91 Total	0.0000	0.0000	0.0000	107.2700
2217 03 789 Total	0.0000	0.0000	0.0000	107.2700
2217 03 796 Schedule Tribe Sub-Plan(TSP)				
2217 03 796 91 Central Assistance to State Plan				
2217 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 796 91 09 31 Grants-in-Aid	0.0000	0.0000	0.0000	195.6100
2217 03 796 91 09 Total	0.0000	0.0000	0.0000	195.6100
2217 03 796 91 Total	0.0000	0.0000	0.0000	195.6100
2217 03 796 Total	0.0000	0.0000	0.0000	195.6100
2217 03 Total	0.0000	0.0000	0.0000	631.0000
2217 Total	0.0000	0.0000	0.0000	631.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 01 State Capital Development				
4217 01 789 Special component plan for Scheduled Castes				
4217 01 789 91 Central Assistance to State Plan				
4217 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 789 91 09 57 Grants for Creation of Capital Assets	0.0000	107.2700	107.2700	0.0000
4217 01 789 91 09 Total	0.0000	107.2700	107.2700	0.0000
4217 01 789 91 Total	0.0000	107.2700	107.2700	0.0000
4217 01 789 Total	0.0000	107.2700	107.2700	0.0000
4217 01 796 Tribal Area Sub-Plan				
4217 01 796 91 Central Assistance to State Plan				
4217 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 796 91 09 57 Grants for Creation of Capital Assets	0.0000	195.6100	195.6100	0.0000
4217 01 796 91 09 Total	0.0000	195.6100	195.6100	0.0000
4217 01 796 91 Total	0.0000	195.6100	195.6100	0.0000
4217 01 796 Total	0.0000	195.6100	195.6100	0.0000
4217 01 800 Other expenditure				
4217 01 800 91 Central Assistance to State Plan				
4217 01 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 800 91 09 57 Grants for Creation of Capital Assets	0.0000	328.1200	328.1200	0.0000
4217 01 800 91 09 Total	0.0000	328.1200	328.1200	0.0000
4217 01 800 91 Total	0.0000	328.1200	328.1200	0.0000
4217 01 800 Total	0.0000	328.1200	328.1200	0.0000
4217 01 Total	0.0000	631.0000	631.0000	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	
4217 Total	0.0000	631.0000	631.0000	0.0000	
CASP - NLCPR	Total	0.0000	631.0000	631.0000	631.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	631.0000	631.0000	631.0000
	Revenue	0.0000	0.0000	0.0000	631.0000
	Capital	0.0000	631.0000	631.0000	0.0000
<u>CASP - EAP</u>					
2217 <i>Urban Development</i>					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 051 Construction					
2217 03 051 91 Central Assistance to State Plan					
2217 03 051 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 051 91 10 31 Grants-in-Aid	0.0000	0.0000	886.6000	910.0000	
2217 03 051 91 10 Total	0.0000	0.0000	886.6000	910.0000	
2217 03 051 91 Total	0.0000	0.0000	886.6000	910.0000	
2217 03 051 Total	0.0000	0.0000	886.6000	910.0000	
2217 03 789 Schedule Caste Sub-Plan(SCP)					
2217 03 789 91 Central Assistance to State Plan					
2217 03 789 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 789 91 10 31 Grants-in-Aid	0.0000	0.0000	289.8500	297.5000	
2217 03 789 91 10 Total	0.0000	0.0000	289.8500	297.5000	
2217 03 789 91 Total	0.0000	0.0000	289.8500	297.5000	
2217 03 789 Total	0.0000	0.0000	289.8500	297.5000	
2217 03 796 Schedule Tribe Sub-Plan(TSP)					
2217 03 796 91 Central Assistance to State Plan					
2217 03 796 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 796 91 10 31 Grants-in-Aid	0.0000	0.0000	528.5500	542.5000	
2217 03 796 91 10 Total	0.0000	0.0000	528.5500	542.5000	
2217 03 796 91 Total	0.0000	0.0000	528.5500	542.5000	
2217 03 796 Total	0.0000	0.0000	528.5500	542.5000	
2217 03 Total	0.0000	0.0000	1705.0000	1750.0000	
2217 Total	0.0000	0.0000	1705.0000	1750.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - EAP	Total	0.0000	0.0000	1705.0000	1750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1705.0000	1750.0000
	Revenue	0.0000	0.0000	1705.0000	1750.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rajiv Awash Yojana</u>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 051	Construction				
2217 01 051 91	Central Assistance to State Plan				
2217 01 051 91 50	Rajiv Awash Yojana (MOHPUA)				
2217 01 051 91 50 31	Grants-in-Aid	0.0000	1241.2400	728.0000	728.0000
2217 01 051 91 50	Total	0.0000	1241.2400	728.0000	728.0000
2217 01 051 91	Total	0.0000	1241.2400	728.0000	728.0000
2217 01 051	Total	0.0000	1241.2400	728.0000	728.0000
2217 01 789	Special component plan for Scheduled Castes				
2217 01 789 91	Central Assistance to State Plan				
2217 01 789 91 50	Rajiv Awash Yojana (MOHPUA)				
2217 01 789 91 50 31	Grants-in-Aid	0.0000	405.7900	238.0000	238.0000
2217 01 789 91 50	Total	0.0000	405.7900	238.0000	238.0000
2217 01 789 91	Total	0.0000	405.7900	238.0000	238.0000
2217 01 789	Total	0.0000	405.7900	238.0000	238.0000
2217 01 796	Tribal Area Sub-Plan				
2217 01 796 91	Central Assistance to State Plan				
2217 01 796 91 50	Rajiv Awash Yojana (MOHPUA)				
2217 01 796 91 50 31	Grants-in-Aid	0.0000	739.9700	434.0000	434.0000
2217 01 796 91 50	Total	0.0000	739.9700	434.0000	434.0000
2217 01 796 91	Total	0.0000	739.9700	434.0000	434.0000
2217 01 796	Total	0.0000	739.9700	434.0000	434.0000
2217 01	Total	0.0000	2387.0000	1400.0000	1400.0000
2217	Total	0.0000	2387.0000	1400.0000	1400.0000
CASP - Rajiv Awash Yojana	Total	0.0000	2387.0000	1400.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2387.0000	1400.0000	1400.0000
	Revenue	0.0000	2387.0000	1400.0000	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Livelihood 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	
2217 Urban Development					
2217 01 State Capital Development					
2217 01 191 Assistance to Municipal Corporation.					
2217 01 191 91 Central Assistance to State Plan					
2217 01 191 91 49 National Urban Livelihood Mission					
2217 01 191 91 49 31 Grants-in-Aid	308.4120	852.8000	936.0000	1029.6000	
2217 01 191 91 49 Total	308.4120	852.8000	936.0000	1029.6000	
2217 01 191 91 Total	308.4120	852.8000	936.0000	1029.6000	
2217 01 191 Total	308.4120	852.8000	936.0000	1029.6000	
2217 01 789 Special component plan for Scheduled Castes					
2217 01 789 91 Central Assistance to State Plan					
2217 01 789 91 49 National Urban Livelihood Mission					
2217 01 789 91 49 31 Grants-in-Aid	100.8270	278.8000	306.0000	336.6000	
2217 01 789 91 49 Total	100.8270	278.8000	306.0000	336.6000	
2217 01 789 91 Total	100.8270	278.8000	306.0000	336.6000	
2217 01 789 Total	100.8270	278.8000	306.0000	336.6000	
2217 01 796 Tribal Area Sub-Plan					
2217 01 796 91 Central Assistance to State Plan					
2217 01 796 91 49 National Urban Livelihood Mission					
2217 01 796 91 49 31 Grants-in-Aid	183.8610	508.4000	558.0000	613.8000	
2217 01 796 91 49 Total	183.8610	508.4000	558.0000	613.8000	
2217 01 796 91 Total	183.8610	508.4000	558.0000	613.8000	
2217 01 796 Total	183.8610	508.4000	558.0000	613.8000	
2217 01 Total	593.1000	1640.0000	1800.0000	1980.0000	
2217 Total	593.1000	1640.0000	1800.0000	1980.0000	
CASP - National Urban Livelihood Mission	Total	593.1000	1640.0000	1800.0000	1980.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	593.1000	1640.0000	1800.0000	1980.0000
	Revenue	593.1000	1640.0000	1800.0000	1980.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 32 Urban Development				
2217 01 191 32 17 State Urban Employment Programme				
2217 01 191 32 17 31 Grants-in-Aid	2285.5196	2080.0000	1458.4804	1300.0000
2217 01 191 32 17 Total	2285.5196	2080.0000	1458.4804	1300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2217 01 191 32 Total	2285.5196	2080.0000	1458.4804	1300.0000	
2217 01 191 Total	2285.5196	2080.0000	1458.4804	1300.0000	
2217 01 789 Special component plan for Scheduled Castes					
2217 01 789 32 Urban Development					
2217 01 789 32 17 State Urban Employment Programme					
2217 01 789 32 17 31 Grants-in-Aid	747.1891	680.0000	476.8109	425.0000	
2217 01 789 32 17 Total	747.1891	680.0000	476.8109	425.0000	
2217 01 789 32 Total	747.1891	680.0000	476.8109	425.0000	
2217 01 789 Total	747.1891	680.0000	476.8109	425.0000	
2217 01 796 Tribal Area Sub-Plan					
2217 01 796 32 Urban Development					
2217 01 796 32 17 State Urban Employment Programme					
2217 01 796 32 17 31 Grants-in-Aid	1362.5213	1240.0000	869.4787	775.0000	
2217 01 796 32 17 Total	1362.5213	1240.0000	869.4787	775.0000	
2217 01 796 32 Total	1362.5213	1240.0000	869.4787	775.0000	
2217 01 796 Total	1362.5213	1240.0000	869.4787	775.0000	
2217 01 Total	4395.2300	4000.0000	2804.7700	2500.0000	
2217 Total	4395.2300	4000.0000	2804.7700	2500.0000	
State Urban Employment Programme	Total	4395.2300	4000.0000	2804.7700	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4395.2300	4000.0000	2804.7700	2500.0000
	Revenue	4395.2300	4000.0000	2804.7700	2500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2217 Urban Development

2217 01 State Capital Development

2217 01 051 Construction

2217 01 051 90 State Share for Central Assistance to State Plan

2217 01 051 90 50 State Share of Rajiv Awas Yojana (MOHPUA)

2217 01 051 90 50 31 Grants-in-Aid 0.0000 239.2000 0.0000 0.0000

2217 01 051 90 50 **Total** 0.0000 239.2000 0.0000 0.00002217 01 051 90 **Total** 0.0000 239.2000 0.0000 0.00002217 01 051 **Total** 0.0000 239.2000 0.0000 0.0000

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 90 State Share for Central Assistance to State Plan

2217 01 191 90 49 State Share of National Urban Livelihood 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
2217 01 191 90 49 31 Grants-in-Aid	34.2680	34.2680	36.5875	46.8000
2217 01 191 90 49 Total	34.2680	34.2680	36.5875	46.8000
2217 01 191 90 Total	34.2680	34.2680	36.5875	46.8000
2217 01 191 Total	34.2680	34.2680	36.5875	46.8000
2217 01 789 Special component plan for Scheduled Castes				
2217 01 789 90 State Share for Central Assistance to State Plan				
2217 01 789 90 49 State Share of National Urban Livelihood Mission				
2217 01 789 90 49 31 Grants-in-Aid	11.2030	11.2030	11.9612	15.3000
2217 01 789 90 49 Total	11.2030	11.2030	11.9612	15.3000
2217 01 789 90 50 State Share of Rajiv Awash Yojana (MOHPUA)				
2217 01 789 90 50 31 Grants-in-Aid	0.0000	78.2000	0.0000	0.0000
2217 01 789 90 50 Total	0.0000	78.2000	0.0000	0.0000
2217 01 789 90 Total	11.2030	89.4030	11.9612	15.3000
2217 01 789 Total	11.2030	89.4030	11.9612	15.3000
2217 01 796 Tribal Area Sub-Plan				
2217 01 796 90 State Share for Central Assistance to State Plan				
2217 01 796 90 49 State Share of National Urban Livelihood Mission				
2217 01 796 90 49 31 Grants-in-Aid	20.4290	20.4290	21.8136	27.9000
2217 01 796 90 49 Total	20.4290	20.4290	21.8136	27.9000
2217 01 796 90 50 State Share of Rajiv Awash Yojana (MOHPUA)				
2217 01 796 90 50 31 Grants-in-Aid	0.0000	142.6000	0.0000	0.0000
2217 01 796 90 50 Total	0.0000	142.6000	0.0000	0.0000
2217 01 796 90 Total	20.4290	163.0290	21.8136	27.9000
2217 01 796 Total	20.4290	163.0290	21.8136	27.9000
2217 01 Total	65.9000	525.9000	70.3623	90.0000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction				
2217 03 051 90 State Share for Central Assistance to State Plan				
2217 03 051 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 051 90 09 31 Grants-in-Aid	0.0000	0.0000	0.0000	36.4988
2217 03 051 90 09 Total	0.0000	0.0000	0.0000	36.4988
2217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 051 90 12 31 Grants-in-Aid	0.0000	280.8000	236.1788	228.7012
2217 03 051 90 12 Total	0.0000	280.8000	236.1788	228.7012
2217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 051 90 80 31 Grants-in-Aid	0.0000	1536.9479	0.0000	3276.0000
2217 03 051 90 80 Total	0.0000	1536.9479	0.0000	3276.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2217 03 051 90 Total	0.0000	1817.7479	236.1788	3541.2000
2217 03 051 Total	0.0000	1817.7479	236.1788	3541.2000
2217 03 789 Schedule Caste Sub-Plan(SCP)				
2217 03 789 90 State Share for Central Assistance to State Plan				
2217 03 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 90 09 31 Grants-in-Aid	0.0000	0.0000	0.0000	11.9323
2217 03 789 90 09 Total	0.0000	0.0000	0.0000	11.9323
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 789 90 12 31 Grants-in-Aid	0.0000	91.8000	77.2133	74.7677
2217 03 789 90 12 Total	0.0000	91.8000	77.2133	74.7677
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 789 90 80 31 Grants-in-Aid	0.0000	502.4637	0.0000	1071.0000
2217 03 789 90 80 Total	0.0000	502.4637	0.0000	1071.0000
2217 03 789 90 Total	0.0000	594.2637	77.2133	1157.7000
2217 03 789 Total	0.0000	594.2637	77.2133	1157.7000
2217 03 796 Schedule Tribe Sub-Plan(TSP)				
2217 03 796 90 State Share for Central Assistance to State Plan				
2217 03 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 796 90 09 31 Grants-in-Aid	0.0000	0.0000	0.0000	21.7589
2217 03 796 90 09 Total	0.0000	0.0000	0.0000	21.7589
2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 796 90 12 31 Grants-in-Aid	0.0000	167.4000	140.7989	136.3411
2217 03 796 90 12 Total	0.0000	167.4000	140.7989	136.3411
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 796 90 80 31 Grants-in-Aid	0.0000	916.2574	0.0000	1953.0000
2217 03 796 90 80 Total	0.0000	916.2574	0.0000	1953.0000
2217 03 796 90 Total	0.0000	1083.6574	140.7989	2111.1000
2217 03 796 Total	0.0000	1083.6574	140.7989	2111.1000
2217 03 Total	0.0000	3495.6690	454.1910	6810.0000
2217 Total	65.9000	4021.5690	524.5533	6900.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 01 State Capital Development				
4217 01 051 Construction				
4217 01 051 90 State Share for Central Assistance to State Plan				
4217 01 051 90 50 State Share of Rajiv Awas Yojana (MOHPUA)				
4217 01 051 90 50 57 Grants for Creation of Capital Assets	216.7542	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
4217 01 051 90 50 Total	216.7542	0.0000	0.0000	0.0000
4217 01 051 90 Total	216.7542	0.0000	0.0000	0.0000
4217 01 051 Total	216.7542	0.0000	0.0000	0.0000
4217 01 789 Special component plan for Scheduled Castes				
4217 01 789 90 State Share for Central Assistance to State Plan				
4217 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 789 90 09 57 Grants for Creation of Capital Assets	0.0000	11.9000	5.3142	0.0000
4217 01 789 90 09 Total	0.0000	11.9000	5.3142	0.0000
4217 01 789 90 50 State Share of Rajiv Awash Yojana (MOHPUA)				
4217 01 789 90 50 57 Grants for Creation of Capital Assets	70.8619	0.0000	0.0000	0.0000
4217 01 789 90 50 Total	70.8619	0.0000	0.0000	0.0000
4217 01 789 90 Total	70.8619	11.9000	5.3142	0.0000
4217 01 789 Total	70.8619	11.9000	5.3142	0.0000
4217 01 796 Tribal Area Sub-Plan				
4217 01 796 90 State Share for Central Assistance to State Plan				
4217 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 796 90 09 57 Grants for Creation of Capital Assets	0.0000	21.7000	9.6906	0.0000
4217 01 796 90 09 Total	0.0000	21.7000	9.6906	0.0000
4217 01 796 90 50 State Share of Rajiv Awash Yojana (MOHPUA)				
4217 01 796 90 50 57 Grants for Creation of Capital Assets	129.2189	0.0000	0.0000	0.0000
4217 01 796 90 50 Total	129.2189	0.0000	0.0000	0.0000
4217 01 796 90 Total	129.2189	21.7000	9.6906	0.0000
4217 01 796 Total	129.2189	21.7000	9.6906	0.0000
4217 01 800 Other expenditure				
4217 01 800 90 State Share for Central Assistance to State Plan				
4217 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 800 90 09 57 Grants for Creation of Capital Assets	0.0000	36.4000	16.2552	0.0000
4217 01 800 90 09 Total	0.0000	36.4000	16.2552	0.0000
4217 01 800 90 Total	0.0000	36.4000	16.2552	0.0000
4217 01 800 Total	0.0000	36.4000	16.2552	0.0000
4217 01 Total	416.8350	70.0000	31.2600	0.0000
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4217 03 051 90 State Share for Central Assistance to State Plan					
4217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4217 03 051 90 12 57 Grants for Creation of Capital Assets	17.2432	0.0000	0.0000	0.0000	
Total	17.2432	0.0000	0.0000	0.0000	
Total	17.2432	0.0000	0.0000	0.0000	
Total	17.2432	0.0000	0.0000	0.0000	
4217 03 789 Special component plan for Scheduled Castes					
4217 03 789 90 State Share for Central Assistance to State Plan					
4217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4217 03 789 90 12 57 Grants for Creation of Capital Assets	5.6372	0.0000	0.0000	0.0000	
Total	5.6372	0.0000	0.0000	0.0000	
Total	5.6372	0.0000	0.0000	0.0000	
Total	5.6372	0.0000	0.0000	0.0000	
4217 03 796 Tribal Area Sub-Plan					
4217 03 796 90 State Share for Central Assistance to State Plan					
4217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4217 03 796 90 12 57 Grants for Creation of Capital Assets	10.2796	0.0000	0.0000	0.0000	
Total	10.2796	0.0000	0.0000	0.0000	
Total	10.2796	0.0000	0.0000	0.0000	
Total	10.2796	0.0000	0.0000	0.0000	
Total	33.1600	0.0000	0.0000	0.0000	
Total	449.9950	70.0000	31.2600	0.0000	
State Share / Contribution of CASP	Total	515.8950	4091.5690	555.8133	6900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	515.8950	4091.5690	555.8133	6900.0000
	Revenue	65.9000	4021.5690	524.5533	6900.0000
	Capital	449.9950	70.0000	31.2600	0.0000

Others

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban

2217 80 001 98 35 03 Overtime Allowance 0.0000 0.0500 0.1550 0.1500

2217 80 001 98 35 11 Travel Expenses 4.4113 8.0000 9.0000 9.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2217 80 001 98 35 13 Office Expenses	37.6852	36.9500	20.0000	20.0000	
2217 80 001 98 35 18 Cost of fuel etc and maintenance cost of vehicles	0.5395	2.0000	1.5000	1.5000	
2217 80 001 98 35 19 Hiring charges of private vehicles	11.1338	10.0000	16.0700	15.1000	
2217 80 001 98 35 28 Professional Services	1.0000	3.0000	3.2750	4.2500	
2217 80 001 98 35 Total	54.7698	60.0000	50.0000	50.0000	
2217 80 001 98 Total	54.7698	60.0000	50.0000	50.0000	
2217 80 001 Total	54.7698	60.0000	50.0000	50.0000	
2217 80 Total	54.7698	60.0000	50.0000	50.0000	
2217 Total	54.7698	60.0000	50.0000	50.0000	
Others	Total	54.7698	60.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.7698	60.0000	50.0000	50.0000
	Revenue	54.7698	60.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban

2217 80 001 98 35 01 Salaries 592.3642 648.2600 628.9300 647.6000

2217 80 001 98 35 **Total** 592.3642 648.2600 628.9300 647.60002217 80 001 98 **Total** 592.3642 648.2600 628.9300 647.60002217 80 001 **Total** 592.3642 648.2600 628.9300 647.60002217 80 **Total** 592.3642 648.2600 628.9300 647.60002217 **Total** 592.3642 648.2600 628.9300 647.6000**Salaries** **Total** 592.3642 648.2600 628.9300 647.6000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 592.3642 648.2600 628.9300 647.6000

Revenue 592.3642 648.2600 628.9300 647.6000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - NERUDP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2217 03 051 88 C.S.Scheme-III				
2217 03 051 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
2217 03 051 88 91 31 Grants-in-Aid	0.0000	0.0000	0.0000	2080.0000
2217 03 051 88 91 Total	0.0000	0.0000	0.0000	2080.0000
2217 03 051 88 Total	0.0000	0.0000	0.0000	2080.0000
2217 03 051 Total	0.0000	0.0000	0.0000	2080.0000
2217 03 789 Schedule Caste Sub-Plan(SCP)				
2217 03 789 88 C.S.Scheme-III				
2217 03 789 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
2217 03 789 88 91 31 Grants-in-Aid	0.0000	0.0000	0.0000	680.0000
2217 03 789 88 91 Total	0.0000	0.0000	0.0000	680.0000
2217 03 789 88 Total	0.0000	0.0000	0.0000	680.0000
2217 03 789 Total	0.0000	0.0000	0.0000	680.0000
2217 03 796 Schedule Tribe Sub-Plan(TSP)				
2217 03 796 88 C.S.Scheme-III				
2217 03 796 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
2217 03 796 88 91 31 Grants-in-Aid	0.0000	0.0000	0.0000	1240.0000
2217 03 796 88 91 Total	0.0000	0.0000	0.0000	1240.0000
2217 03 796 88 Total	0.0000	0.0000	0.0000	1240.0000
2217 03 796 Total	0.0000	0.0000	0.0000	1240.0000
2217 03 Total	0.0000	0.0000	0.0000	4000.0000
2217 Total	0.0000	0.0000	0.0000	4000.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 01 State Capital Development				
4217 01 051 Construction				
4217 01 051 88 C.S.Scheme-III				
4217 01 051 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
4217 01 051 88 91 57 Grants for Creation of Capital Assets	3779.8951	2831.4000	2035.6735	0.0000
4217 01 051 88 91 Total	3779.8951	2831.4000	2035.6735	0.0000
4217 01 051 88 Total	3779.8951	2831.4000	2035.6735	0.0000
4217 01 051 Total	3779.8951	2831.4000	2035.6735	0.0000
4217 01 789 Special component plan for Scheduled Castes				
4217 01 789 88 C.S.Scheme-III				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4217 01 789 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP					
4217 01 789 88 91 57 Grants for Creation of Capital Assets	1235.7350	925.6500	665.4432	0.0000	
Total	1235.7350	925.6500	665.4432	0.0000	
Total	1235.7350	925.6500	665.4432	0.0000	
Total	1235.7350	925.6500	665.4432	0.0000	
4217 01 796 Tribal Area Sub-Plan					
4217 01 796 88 C.S.Scheme-III					
4217 01 796 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP					
4217 01 796 88 91 57 Grants for Creation of Capital Assets	2253.3990	1687.9500	1213.4515	0.0000	
Total	2253.3990	1687.9500	1213.4515	0.0000	
Total	2253.3990	1687.9500	1213.4515	0.0000	
Total	2253.3990	1687.9500	1213.4515	0.0000	
Total	7269.0291	5445.0000	3914.5682	0.0000	
Total	7269.0291	5445.0000	3914.5682	0.0000	
CSS - NERUDP	Total	7269.0291	5445.0000	3914.5682	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7269.0291	5445.0000	3914.5682	4000.0000
	Revenue	0.0000	0.0000	0.0000	4000.0000
	Capital	7269.0291	5445.0000	3914.5682	0.0000

CSS - Construction of Town Hall

4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 88 C.S.Scheme-III				
4217 03 051 88 97 Construction of Town Hall				
4217 03 051 88 97 57 Grants for Creation of Capital Assets	0.0000	817.8144	0.0000	0.0000
Total	0.0000	817.8144	0.0000	0.0000
Total	0.0000	817.8144	0.0000	0.0000
Total	0.0000	817.8144	0.0000	0.0000
4217 03 789 Special component plan for Scheduled Castes				
4217 03 789 88 C.S.Scheme-III				
4217 03 789 88 97 Construction of Town Hall				
4217 03 789 88 97 57 Grants for Creation of Capital Assets	0.0000	267.3624	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	
4217 03 789 88 97 Total	0.0000	267.3624	0.0000	0.0000	
4217 03 789 88 Total	0.0000	267.3624	0.0000	0.0000	
4217 03 789 Total	0.0000	267.3624	0.0000	0.0000	
4217 03 796 Tribal Area Sub-Plan					
4217 03 796 88 C.S.Scheme-III					
4217 03 796 88 97 Construction of Town Hall					
4217 03 796 88 97 57 Grants for Creation of Capital Assets	0.0000	487.5432	0.0000	0.0000	
4217 03 796 88 97 Total	0.0000	487.5432	0.0000	0.0000	
4217 03 796 88 Total	0.0000	487.5432	0.0000	0.0000	
4217 03 796 Total	0.0000	487.5432	0.0000	0.0000	
4217 03 Total	0.0000	1572.7200	0.0000	0.0000	
4217 Total	0.0000	1572.7200	0.0000	0.0000	
CSS - Construction of Town Hall	Total	0.0000	1572.7200	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1572.7200	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1572.7200	0.0000	0.0000

CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 91 Central Assistance to State Plan

2217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat
Mission (SBM)

2217 03 051 91 12 31 Grants-in-Aid 0.0000 1040.0000 1040.0000 1144.0000

2217 03 051 91 12 **Total** 0.0000 1040.0000 1040.0000 1144.00002217 03 051 91 **Total** 0.0000 1040.0000 1040.0000 1144.00002217 03 051 **Total** 0.0000 1040.0000 1040.0000 1144.0000

2217 03 789 Schedule Caste Sub-Plan(SCP)

2217 03 789 91 Central Assistance to State Plan

2217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat
Mission (SBM)

2217 03 789 91 12 31 Grants-in-Aid 0.0000 340.0000 340.0000 374.0000

2217 03 789 91 12 **Total** 0.0000 340.0000 340.0000 374.00002217 03 789 91 **Total** 0.0000 340.0000 340.0000 374.00002217 03 789 **Total** 0.0000 340.0000 340.0000 374.0000

2217 03 796 Schedule Tribe Sub-Plan(TSP)

2217 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
2217 03 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 796 91 12 31 Grants-in-Aid	0.0000	620.0000	620.0000	682.0000
2217 03 796 91 12 Total	0.0000	620.0000	620.0000	682.0000
2217 03 796 91 Total	0.0000	620.0000	620.0000	682.0000
2217 03 796 Total	0.0000	620.0000	620.0000	682.0000
2217 03 Total	0.0000	2000.0000	2000.0000	2200.0000
2217 Total	0.0000	2000.0000	2000.0000	2200.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 91 Central Assistance to State Plan				
4217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 051 91 12 57 Grants for Creation of Capital Assets	501.8000	0.0000	0.0000	0.0000
4217 03 051 91 12 Total	501.8000	0.0000	0.0000	0.0000
4217 03 051 91 Total	501.8000	0.0000	0.0000	0.0000
4217 03 051 Total	501.8000	0.0000	0.0000	0.0000
4217 03 789 Special component plan for Scheduled Castes				
4217 03 789 91 Central Assistance to State Plan				
4217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 789 91 12 57 Grants for Creation of Capital Assets	164.0500	0.0000	0.0000	0.0000
4217 03 789 91 12 Total	164.0500	0.0000	0.0000	0.0000
4217 03 789 91 Total	164.0500	0.0000	0.0000	0.0000
4217 03 789 Total	164.0500	0.0000	0.0000	0.0000
4217 03 796 Tribal Area Sub-Plan				
4217 03 796 91 Central Assistance to State Plan				
4217 03 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 796 91 12 57 Grants for Creation of Capital Assets	299.1500	0.0000	0.0000	0.0000
4217 03 796 91 12 Total	299.1500	0.0000	0.0000	0.0000
4217 03 796 91 Total	299.1500	0.0000	0.0000	0.0000
4217 03 796 Total	299.1500	0.0000	0.0000	0.0000
4217 03 Total	965.0000	0.0000	0.0000	0.0000
4217 Total	965.0000	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	
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	965.0000	2000.0000	2000.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	965.0000	2000.0000	2000.0000	2200.0000
	Revenue	0.0000	2000.0000	2000.0000	2200.0000
	Capital	965.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>					
4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction				
4217 60 051 05	Establishment				
4217 60 051 05 69	Urban Development				
4217 60 051 05 69 57	Grants for Creation of Capital Assets	378.2786	0.5200	174.1319	0.0000
4217 60 051 05 69	Total	378.2786	0.5200	174.1319	0.0000
4217 60 051 05	Total	378.2786	0.5200	174.1319	0.0000
4217 60 051	Total	378.2786	0.5200	174.1319	0.0000
4217 60 789	Special component plan for Scheduled Castes				
4217 60 789 05	Establishment				
4217 60 789 05 69	Urban Development				
4217 60 789 05 69 57	Grants for Creation of Capital Assets	123.6680	0.1700	56.9277	0.0000
4217 60 789 05 69	Total	123.6680	0.1700	56.9277	0.0000
4217 60 789 05	Total	123.6680	0.1700	56.9277	0.0000
4217 60 789	Total	123.6680	0.1700	56.9277	0.0000
4217 60 796	Tribal Area Sub-Plan				
4217 60 796 05	Establishment				
4217 60 796 05 69	Urban Development				
4217 60 796 05 69 57	Grants for Creation of Capital Assets	225.5122	0.3100	103.8094	0.0000
4217 60 796 05 69	Total	225.5122	0.3100	103.8094	0.0000
4217 60 796 05	Total	225.5122	0.3100	103.8094	0.0000
4217 60 796	Total	225.5122	0.3100	103.8094	0.0000
4217 60	Total	727.4588	1.0000	334.8689	0.0000
4217	Total	727.4588	1.0000	334.8689	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	727.4588	1.0000	334.8689	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	727.4588	1.0000	334.8689	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	727.4588	1.0000	334.8689	0.0000

CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 89	C.S.Scheme-IV				
2217 03 051 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 051 89 34 31	Grants-in-Aid	0.0000	0.0000	0.0000	520.0000
2217 03 051 89 34	Total	0.0000	0.0000	0.0000	520.0000
2217 03 051 89	Total	0.0000	0.0000	0.0000	520.0000
2217 03 051	Total	0.0000	0.0000	0.0000	520.0000
2217 03 789	Schedule Caste Sub-Plan(SCP)				
2217 03 789 89	C.S.Scheme-IV				
2217 03 789 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 789 89 34 31	Grants-in-Aid	0.0000	0.0000	0.0000	170.0000
2217 03 789 89 34	Total	0.0000	0.0000	0.0000	170.0000
2217 03 789 89	Total	0.0000	0.0000	0.0000	170.0000
2217 03 789	Total	0.0000	0.0000	0.0000	170.0000
2217 03 796	Schedule Tribe Sub-Plan(TSP)				
2217 03 796 89	C.S.Scheme-IV				
2217 03 796 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 796 89 34 31	Grants-in-Aid	0.0000	0.0000	0.0000	310.0000
2217 03 796 89 34	Total	0.0000	0.0000	0.0000	310.0000
2217 03 796 89	Total	0.0000	0.0000	0.0000	310.0000
2217 03 796	Total	0.0000	0.0000	0.0000	310.0000
2217 03	Total	0.0000	0.0000	0.0000	1000.0000
2217	Total	0.0000	0.0000	0.0000	1000.0000
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction				
4217 03 051 89	C.S.Scheme-IV				
4217 03 051 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4217 03 051 89 34 57 Grants for Creation of Capital Assets	637.6297	832.0000	416.0000	0.0000	
4217 03 051 89 34 Total	637.6297	832.0000	416.0000	0.0000	
4217 03 051 89 Total	637.6297	832.0000	416.0000	0.0000	
4217 03 051 Total	637.6297	832.0000	416.0000	0.0000	
4217 03 789 Special component plan for Scheduled Castes					
4217 03 789 89 C.S.Scheme-IV					
4217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 03 789 89 34 57 Grants for Creation of Capital Assets	208.4558	272.0000	136.0000	0.0000	
4217 03 789 89 34 Total	208.4558	272.0000	136.0000	0.0000	
4217 03 789 89 Total	208.4558	272.0000	136.0000	0.0000	
4217 03 789 Total	208.4558	272.0000	136.0000	0.0000	
4217 03 796 Tribal Area Sub-Plan					
4217 03 796 89 C.S.Scheme-IV					
4217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 03 796 89 34 57 Grants for Creation of Capital Assets	380.1254	496.0000	248.0000	0.0000	
4217 03 796 89 34 Total	380.1254	496.0000	248.0000	0.0000	
4217 03 796 89 Total	380.1254	496.0000	248.0000	0.0000	
4217 03 796 Total	380.1254	496.0000	248.0000	0.0000	
4217 03 Total	1226.2109	1600.0000	800.0000	0.0000	
4217 Total	1226.2109	1600.0000	800.0000	0.0000	
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	1226.2109	1600.0000	800.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1226.2109	1600.0000	800.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	1226.2109	1600.0000	800.0000	0.0000

CSS - Smart Cities Mission (SCM)

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 89 C.S.Scheme-IV

2217 03 051 89 35 Smart Cities Mission (SCM)

2217 03 051 89 35 31 Grants-in-Aid 0.0000 0.0000 0.0000 6240.0000

2217 03 051 89 35 **Total** 0.0000 0.0000 0.0000 6240.00002217 03 051 89 **Total** 0.0000 0.0000 0.0000 6240.00002217 03 051 **Total** 0.0000 0.0000 0.0000 6240.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2217 03 789 Schedule Caste Sub-Plan(SCP)				
2217 03 789 89 C.S.Scheme-IV				
2217 03 789 89 35 Smart Cities Mission (SCM)				
2217 03 789 89 35 31 Grants-in-Aid	0.0000	0.0000	0.0000	2040.0000
2217 03 789 89 35 Total	0.0000	0.0000	0.0000	2040.0000
2217 03 789 89 Total	0.0000	0.0000	0.0000	2040.0000
2217 03 789 Total	0.0000	0.0000	0.0000	2040.0000
2217 03 796 Schedule Tribe Sub-Plan(TSP)				
2217 03 796 89 C.S.Scheme-IV				
2217 03 796 89 35 Smart Cities Mission (SCM)				
2217 03 796 89 35 31 Grants-in-Aid	0.0000	0.0000	0.0000	3720.0000
2217 03 796 89 35 Total	0.0000	0.0000	0.0000	3720.0000
2217 03 796 89 Total	0.0000	0.0000	0.0000	3720.0000
2217 03 796 Total	0.0000	0.0000	0.0000	3720.0000
2217 03 Total	0.0000	0.0000	0.0000	12000.0000
2217 Total	0.0000	0.0000	0.0000	12000.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 89 C.S.Scheme-IV				
4217 03 051 89 35 Smart Cities Mission (SCM)				
4217 03 051 89 35 57 Grants for Creation of Capital Assets	3900.0000	7800.0000	5512.0000	0.0000
4217 03 051 89 35 Total	3900.0000	7800.0000	5512.0000	0.0000
4217 03 051 89 Total	3900.0000	7800.0000	5512.0000	0.0000
4217 03 051 Total	3900.0000	7800.0000	5512.0000	0.0000
4217 03 789 Special component plan for Scheduled Castes				
4217 03 789 89 C.S.Scheme-IV				
4217 03 789 89 35 Smart Cities Mission (SCM)				
4217 03 789 89 35 57 Grants for Creation of Capital Assets	1275.0000	2550.0000	1802.0000	0.0000
4217 03 789 89 35 Total	1275.0000	2550.0000	1802.0000	0.0000
4217 03 789 89 Total	1275.0000	2550.0000	1802.0000	0.0000
4217 03 789 Total	1275.0000	2550.0000	1802.0000	0.0000
4217 03 796 Tribal Area Sub-Plan				
4217 03 796 89 C.S.Scheme-IV				
4217 03 796 89 35 Smart Cities Mission (SCM)				
4217 03 796 89 35 57 Grants for Creation of Capital Assets	2325.0000	4650.0000	3286.0000	0.0000
4217 03 796 89 35 Total	2325.0000	4650.0000	3286.0000	0.0000
4217 03 796 89 Total	2325.0000	4650.0000	3286.0000	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	
4217 03 796 Total	2325.0000	4650.0000	3286.0000	0.0000	
4217 03 Total	7500.0000	15000.0000	10600.0000	0.0000	
4217 Total	7500.0000	15000.0000	10600.0000	0.0000	
CSS - Smart Cities Mission (SCM)	Total	7500.0000	15000.0000	10600.0000	12000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7500.0000	15000.0000	10600.0000	12000.0000
	Revenue	0.0000	0.0000	0.0000	12000.0000
	Capital	7500.0000	15000.0000	10600.0000	0.0000
<u>CASP - Pradhan Mantri Awas Yojana (PMAY)</u>					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 91	Central Assistance to State Plan				
2217 03 051 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 051 91 80 31	Grants-in-Aid	0.0000	15433.6000	11960.0000	13156.0000
2217 03 051 91 80	Total	0.0000	15433.6000	11960.0000	13156.0000
2217 03 051 91	Total	0.0000	15433.6000	11960.0000	13156.0000
2217 03 051	Total	0.0000	15433.6000	11960.0000	13156.0000
2217 03 789	Schedule Caste Sub-Plan(SCP)				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 789 91 80 31	Grants-in-Aid	0.0000	5045.6000	3910.0000	4301.0000
2217 03 789 91 80	Total	0.0000	5045.6000	3910.0000	4301.0000
2217 03 789 91	Total	0.0000	5045.6000	3910.0000	4301.0000
2217 03 789	Total	0.0000	5045.6000	3910.0000	4301.0000
2217 03 796	Schedule Tribe Sub-Plan(TSP)				
2217 03 796 91	Central Assistance to State Plan				
2217 03 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 796 91 80 31	Grants-in-Aid	0.0000	9200.8000	7130.0000	7843.0000
2217 03 796 91 80	Total	0.0000	9200.8000	7130.0000	7843.0000
2217 03 796 91	Total	0.0000	9200.8000	7130.0000	7843.0000
2217 03 796	Total	0.0000	9200.8000	7130.0000	7843.0000
2217 03	Total	0.0000	29680.0000	23000.0000	25300.0000
2217	Total	0.0000	29680.0000	23000.0000	25300.0000
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction				
4217 03 051 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	
4217 03 051 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 051 91 80 57 Grants for Creation of Capital Assets	8268.2310	0.0000	0.0000	0.0000	
4217 03 051 91 80 Total	8268.2310	0.0000	0.0000	0.0000	
4217 03 051 91 Total	8268.2310	0.0000	0.0000	0.0000	
4217 03 051 Total	8268.2310	0.0000	0.0000	0.0000	
4217 03 789 Special component plan for Scheduled Castes					
4217 03 789 91 Central Assistance to State Plan					
4217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 789 91 80 57 Grants for Creation of Capital Assets	2703.0755	0.0000	0.0000	0.0000	
4217 03 789 91 80 Total	2703.0755	0.0000	0.0000	0.0000	
4217 03 789 91 Total	2703.0755	0.0000	0.0000	0.0000	
4217 03 789 Total	2703.0755	0.0000	0.0000	0.0000	
4217 03 796 Tribal Area Sub-Plan					
4217 03 796 91 Central Assistance to State Plan					
4217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 796 91 80 57 Grants for Creation of Capital Assets	4929.1385	0.0000	0.0000	0.0000	
4217 03 796 91 80 Total	4929.1385	0.0000	0.0000	0.0000	
4217 03 796 91 Total	4929.1385	0.0000	0.0000	0.0000	
4217 03 796 Total	4929.1385	0.0000	0.0000	0.0000	
4217 03 Total	15900.4450	0.0000	0.0000	0.0000	
4217 Total	15900.4450	0.0000	0.0000	0.0000	
CASP - Pradhan Mantri Awas Yojana (PMAY)	Total	15900.4450	29680.0000	23000.0000	25300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15900.4450	29680.0000	23000.0000	25300.0000
	Revenue	0.0000	29680.0000	23000.0000	25300.0000
	Capital	15900.4450	0.0000	0.0000	0.0000

Urban Housing Scheme

4216 Capital Outlay on Housing				
4216 02 Urban Housing				
4216 02 789 Scheduled Caste Sub Plan (SCP)				
4216 02 789 32 Urban Development				
4216 02 789 32 13 Housing				
4216 02 789 32 13 57 Grants for Creation of Capital Assets	0.0000	5.1000	0.0000	0.0000
4216 02 789 32 13 Total	0.0000	5.1000	0.0000	0.0000
4216 02 789 32 Total	0.0000	5.1000	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 02 789 Total	0.0000	5.1000	0.0000	0.0000	
4216 02 796 Tribal Sub plan (TSP)					
4216 02 796 32 Urban Development					
4216 02 796 32 13 Housing					
4216 02 796 32 13 57 Grants for Creation of Capital Assets	0.0000	9.3000	0.0000	0.0000	
4216 02 796 32 13 Total	0.0000	9.3000	0.0000	0.0000	
4216 02 796 32 Total	0.0000	9.3000	0.0000	0.0000	
4216 02 796 Total	0.0000	9.3000	0.0000	0.0000	
4216 02 800 Other Expenditure					
4216 02 800 32 Urban Development					
4216 02 800 32 13 Housing					
4216 02 800 32 13 57 Grants for Creation of Capital Assets	0.0000	15.6000	0.0000	0.0000	
4216 02 800 32 13 Total	0.0000	15.6000	0.0000	0.0000	
4216 02 800 32 Total	0.0000	15.6000	0.0000	0.0000	
4216 02 800 Total	0.0000	15.6000	0.0000	0.0000	
4216 02 Total	0.0000	30.0000	0.0000	0.0000	
4216 Total	0.0000	30.0000	0.0000	0.0000	
Urban Housing Scheme	Total	0.0000	30.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	30.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2217 Urban Development					
2217 80 General					
2217 80 001 Direction and Administration					
2217 80 001 98 Administration					
2217 80 001 98 35 Urban					
2217 80 001 98 35 07 Medical Reimbursement	0.6422	6.0000	6.0000	7.0000	
2217 80 001 98 35 Total	0.6422	6.0000	6.0000	7.0000	
2217 80 001 98 Total	0.6422	6.0000	6.0000	7.0000	
2217 80 001 Total	0.6422	6.0000	6.0000	7.0000	
2217 80 Total	0.6422	6.0000	6.0000	7.0000	
2217 Total	0.6422	6.0000	6.0000	7.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	0.6422	6.0000	6.0000	7.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6422	6.0000	6.0000	7.0000
	Revenue	0.6422	6.0000	6.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Agartala Smart City Ltd</u>					
4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01 051	Construction				
4217 01 051 32	Urban Development				
4217 01 051 32 23	Grants to Agartala Smart City Ltd				
4217 01 051 32 23 57	Grants for Creation of Capital Assets	200.0000	200.0000	0.0000	0.0000
4217 01 051 32 23	Total	200.0000	200.0000	0.0000	0.0000
4217 01 051 32	Total	200.0000	200.0000	0.0000	0.0000
4217 01 051	Total	200.0000	200.0000	0.0000	0.0000
4217 01	Total	200.0000	200.0000	0.0000	0.0000
4217	Total	200.0000	200.0000	0.0000	0.0000
Grants to Agartala Smart City Ltd	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	0.0000	0.0000	0.0000	0.0000
	Capital	200.0000	200.0000	0.0000	0.0000
<u>Urban Development Authority</u>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 191	Assistance to Municipal Corporation.				
2217 01 191 32	Urban Development				
2217 01 191 32 09	Urban Development Works				
2217 01 191 32 09 13	Office Expenses	10.0000	40.0000	0.0000	0.0000
2217 01 191 32 09 19	Hiring charges of private vehicles	0.0000	10.0000	0.0000	0.0000
2217 01 191 32 09 31	Grants-in-Aid	0.0000	0.0000	10.0000	20.0000
2217 01 191 32 09	Total	10.0000	50.0000	10.0000	20.0000
2217 01 191 32	Total	10.0000	50.0000	10.0000	20.0000
2217 01 191	Total	10.0000	50.0000	10.0000	20.0000
2217 01	Total	10.0000	50.0000	10.0000	20.0000
2217	Total	10.0000	50.0000	10.0000	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	
Urban Development Authority	Total	10.0000	50.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	50.0000	10.0000	20.0000
	Revenue	10.0000	50.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 32 Urban Development

2217 80 001 32 09 Urban Development Works

2217 80 001 32 09 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2217 80 001 32 09 **Total** 0.0000 1.0000 0.0000 0.00002217 80 001 32 **Total** 0.0000 1.0000 0.0000 0.00002217 80 001 **Total** 0.0000 1.0000 0.0000 0.00002217 80 **Total** 0.0000 1.0000 0.0000 0.00002217 **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

Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 05 Establishment

2217 80 001 05 69 Urban Development

2217 80 001 05 69 31 Grants-in-Aid 0.0000 0.0000 0.0000 3172.5200

2217 80 001 05 69 **Total** 0.0000 0.0000 0.0000 3172.52002217 80 001 05 **Total** 0.0000 0.0000 0.0000 3172.52002217 80 001 **Total** 0.0000 0.0000 0.0000 3172.5200

2217 80 789 Schedule Caste Sub-Plan(SCP)

2217 80 789 05 Establishment

2217 80 789 05 69 Urban Development

2217 80 789 05 69 31 Grants-in-Aid 0.0000 0.0000 0.0000 1037.1700

2217 80 789 05 69 **Total** 0.0000 0.0000 0.0000 1037.1700

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	
2217 80 789 05 Total	0.0000	0.0000	0.0000	1037.1700	
2217 80 789 Total	0.0000	0.0000	0.0000	1037.1700	
2217 80 796 Schedule Tribe Sub-Plan(TSP)					
2217 80 796 05 Establishment					
2217 80 796 05 69 Urban Development					
2217 80 796 05 69 31 Grants-in-Aid	0.0000	0.0000	0.0000	1891.3100	
2217 80 796 05 69 Total	0.0000	0.0000	0.0000	1891.3100	
2217 80 796 05 Total	0.0000	0.0000	0.0000	1891.3100	
2217 80 796 Total	0.0000	0.0000	0.0000	1891.3100	
2217 80 Total	0.0000	0.0000	0.0000	6101.0000	
2217 Total	0.0000	0.0000	0.0000	6101.0000	
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	Total	0.0000	0.0000	0.0000	6101.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	6101.0000
	Revenue	0.0000	0.0000	0.0000	6101.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-35	52629.9882	83971.3300	68923.0000	88211.8500	
URBAN DEVELOPMENT - (35)	Charged	113.1806	170.0000	170.0000	121.0000
	Voted	52516.8076	83801.3300	68753.0000	88090.8500
	Revenue	17491.9544	58463.1790	47417.0033	88210.8500
	Capital	35138.0338	25508.1510	21505.9967	1.0000

Home (Jail)

Demand No : 36

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

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 02 Wages	68.5302	80.0000	65.0000	67.0000
2056 00 101 99 62 Total	68.5302	80.0000	65.0000	67.0000
2056 00 101 99 Total	68.5302	80.0000	65.0000	67.0000
2056 00 101 Total	68.5302	80.0000	65.0000	67.0000
2056 00 Total	68.5302	80.0000	65.0000	67.0000
2056 Total	68.5302	80.0000	65.0000	67.0000

Wages	Total	68.5302	80.0000	65.0000	67.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.5302	80.0000	65.0000	67.0000
	Revenue	68.5302	80.0000	65.0000	67.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 12 Electricity Charges	60.0000	60.0000	80.0000	100.0000
2056 00 101 99 62 Total	60.0000	60.0000	80.0000	100.0000
2056 00 101 99 Total	60.0000	60.0000	80.0000	100.0000
2056 00 101 Total	60.0000	60.0000	80.0000	100.0000
2056 00 Total	60.0000	60.0000	80.0000	100.0000
2056 Total	60.0000	60.0000	80.0000	100.0000

Electricity Charges	Total	60.0000	60.0000	80.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	60.0000	80.0000	100.0000
	Revenue	60.0000	60.0000	80.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

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 99 Others					
4070 00 789 99 28 Modernisation of Prison Administration					
4070 00 789 99 28 53 Major works	6.6812	8.1600	0.0000	0.0000	
4070 00 789 99 28 Total	6.6812	8.1600	0.0000	0.0000	
4070 00 789 99 Total	6.6812	8.1600	0.0000	0.0000	
4070 00 789 Total	6.6812	8.1600	0.0000	0.0000	
4070 00 796 Tribal Area Sub-Plan					
4070 00 796 99 Others					
4070 00 796 99 28 Modernisation of Prison Administration					
4070 00 796 99 28 53 Major works	10.3100	14.8800	0.0000	0.0000	
4070 00 796 99 28 Total	10.3100	14.8800	0.0000	0.0000	
4070 00 796 99 Total	10.3100	14.8800	0.0000	0.0000	
4070 00 796 Total	10.3100	14.8800	0.0000	0.0000	
4070 00 800 Other expenditure					
4070 00 800 99 Others					
4070 00 800 99 28 Modernisation of Prison Administration					
4070 00 800 99 28 53 Major works	20.0141	24.9600	0.0000	0.0000	
4070 00 800 99 28 Total	20.0141	24.9600	0.0000	0.0000	
4070 00 800 99 Total	20.0141	24.9600	0.0000	0.0000	
4070 00 800 Total	20.0141	24.9600	0.0000	0.0000	
4070 00 Total	37.0053	48.0000	0.0000	0.0000	
4070 Total	37.0053	48.0000	0.0000	0.0000	
Major Works	Total	37.0053	48.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.0053	48.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.0053	48.0000	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	12.4760	12.4800	5.2000	11.2320
2059 80 053 25 14 Total	12.4760	12.4800	5.2000	11.2320
2059 80 053 25 Total	12.4760	12.4800	5.2000	11.2320
2059 80 053 Total	12.4760	12.4800	5.2000	11.2320

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	4.0756	4.0800	1.7000	3.6720	
2059 80 789 25 14 Total	4.0756	4.0800	1.7000	3.6720	
2059 80 789 25 Total	4.0756	4.0800	1.7000	3.6720	
2059 80 789 Total	4.0756	4.0800	1.7000	3.6720	
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	7.4337	7.4400	3.1000	6.6960	
2059 80 796 25 14 Total	7.4337	7.4400	3.1000	6.6960	
2059 80 796 25 Total	7.4337	7.4400	3.1000	6.6960	
2059 80 796 Total	7.4337	7.4400	3.1000	6.6960	
2059 80 Total	23.9853	24.0000	10.0000	21.6000	
2059 Total	23.9853	24.0000	10.0000	21.6000	
Minor Works	Total	23.9853	24.0000	10.0000	21.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.9853	24.0000	10.0000	21.6000
	Revenue	23.9853	24.0000	10.0000	21.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 23 Cost of Ration,Diet,Medicine,B edding & Clothing	297.2059	300.0000	300.0000	300.0000	
2056 00 101 99 62 Total	297.2059	300.0000	300.0000	300.0000	
2056 00 101 99 Total	297.2059	300.0000	300.0000	300.0000	
2056 00 101 Total	297.2059	300.0000	300.0000	300.0000	
2056 00 Total	297.2059	300.0000	300.0000	300.0000	
2056 Total	297.2059	300.0000	300.0000	300.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Ration/Diet/Medicine/Bedding and Clothing	Total	297.2059	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	297.2059	300.0000	300.0000	300.0000
	Revenue	297.2059	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 05 Rewards	0.0300	0.1133	0.1133	0.2000	
2056 00 101 99 62 11 Travel Expenses	2.7535	3.0000	2.0000	3.0000	
2056 00 101 99 62 13 Office Expenses	10.0176	10.1667	10.1267	12.0000	
2056 00 101 99 62 14 Rents, Rates and Taxes	0.1488	0.2000	0.0400	0.2000	
2056 00 101 99 62 18 Cost of fuel etc and maintenance cost of vehicles	8.7404	8.7567	8.7567	10.0000	
2056 00 101 99 62 19 Hiring charges of private vehicles	0.2932	0.3334	1.9000	2.0000	
2056 00 101 99 62 20 Other Administrative Expenses	0.0000	0.5000	0.1000	0.2000	
2056 00 101 99 62 21 Supplies and Materials	37.3108	37.3300	29.5132	34.0000	
2056 00 101 99 62 50 Other charges	0.0000	0.0000	7.8502	0.0000	
2056 00 101 99 62 Total	59.2944	60.4000	60.4000	61.6000	
2056 00 101 99 Total	59.2944	60.4000	60.4000	61.6000	
2056 00 101 Total	59.2944	60.4000	60.4000	61.6000	
2056 00 789 Special component plan for Scheduled Castes					
2056 00 789 99 Others					
2056 00 789 99 62 Prison Administration					
2056 00 789 99 62 21 Supplies and Materials	0.4250	0.4250	0.4250	0.0000	
2056 00 789 99 62 Total	0.4250	0.4250	0.4250	0.0000	
2056 00 789 99 Total	0.4250	0.4250	0.4250	0.0000	
2056 00 789 Total	0.4250	0.4250	0.4250	0.0000	
2056 00 796 Tribal Area Sub-Plan					
2056 00 796 99 Others					
2056 00 796 99 62 Prison Administration					
2056 00 796 99 62 21 Supplies and Materials	0.7750	0.7750	0.7750	0.0000	
2056 00 796 99 62 Total	0.7750	0.7750	0.7750	0.0000	
2056 00 796 99 Total	0.7750	0.7750	0.7750	0.0000	
2056 00 796 Total	0.7750	0.7750	0.7750	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
2056 00 Total	60.4944	61.6000	61.6000	61.6000
2056 Total	60.4944	61.6000	61.6000	61.6000
Others				
Total	60.4944	61.6000	61.6000	61.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.4944	61.6000	61.6000	61.6000
Revenue	60.4944	61.6000	61.6000	61.6000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries2056 *Jails*

2056 00

2056 00 101 *Jails*2056 00 101 99 *Others*2056 00 101 99 62 *Prison Administration*2056 00 101 99 62 01 *Salaries* 2222.9486 2585.7500 2519.2600 2594.79002056 00 101 99 62 **Total** 2222.9486 2585.7500 2519.2600 2594.79002056 00 101 99 **Total** 2222.9486 2585.7500 2519.2600 2594.79002056 00 101 **Total** 2222.9486 2585.7500 2519.2600 2594.79002056 00 **Total** 2222.9486 2585.7500 2519.2600 2594.79002056 **Total** 2222.9486 2585.7500 2519.2600 2594.7900**Salaries** **Total** 2222.9486 2585.7500 2519.2600 2594.7900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2222.9486 2585.7500 2519.2600 2594.7900

Revenue 2222.9486 2585.7500 2519.2600 2594.7900

Capital 0.0000 0.0000 0.0000 0.0000

Articles for Newly Constructed Jails2056 *Jails*

2056 00

2056 00 001 *Direction and Administration*2056 00 001 05 *Establishment*2056 00 001 05 72 *Articles for Newly Constructed Jails*2056 00 001 05 72 21 *Supplies and Materials* 4.9996 10.0000 0.0000 0.00002056 00 001 05 72 **Total** 4.9996 10.0000 0.0000 0.00002056 00 001 05 **Total** 4.9996 10.0000 0.0000 0.00002056 00 001 **Total** 4.9996 10.0000 0.0000 0.00002056 00 **Total** 4.9996 10.0000 0.0000 0.00002056 **Total** 4.9996 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		
Articles for Newly Constructed Jails	Total	4.9996	10.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	4.9996	10.0000	0.0000	0.0000	
	Revenue	4.9996	10.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Professional Services</u>						
2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 62	Prison Administration				
2056	00 101 99 62 28	Professional Services	0.7823	2.4000	0.0000	0.0000
2056	00 101 99 62	Total	0.7823	2.4000	0.0000	0.0000
2056	00 101 99	Total	0.7823	2.4000	0.0000	0.0000
2056	00 101	Total	0.7823	2.4000	0.0000	0.0000
2056	00	Total	0.7823	2.4000	0.0000	0.0000
2056		Total	0.7823	2.4000	0.0000	0.0000
Professional Services	Total	0.7823	2.4000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.7823	2.4000	0.0000	0.0000	
	Revenue	0.7823	2.4000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Procurement of Vehicle</u>						
2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 62	Prison Administration				
2056	00 101 99 62 17	Purchase of Vehicle	15.0000	0.0000	0.0000	0.0000
2056	00 101 99 62	Total	15.0000	0.0000	0.0000	0.0000
2056	00 101 99	Total	15.0000	0.0000	0.0000	0.0000
2056	00 101	Total	15.0000	0.0000	0.0000	0.0000
2056	00	Total	15.0000	0.0000	0.0000	0.0000
2056		Total	15.0000	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	
Procurement of Vehicle	Total	15.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	0.0000	0.0000	0.0000
	Revenue	15.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Compensation

2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 62	Prison Administration				
2056	00 101 99 62 31	Grants-in-Aid	1.8713	0.0000	4.0000	0.0000
2056	00 101 99 62	Total	1.8713	0.0000	4.0000	0.0000
2056	00 101 99	Total	1.8713	0.0000	4.0000	0.0000
2056	00 101	Total	1.8713	0.0000	4.0000	0.0000
2056	00	Total	1.8713	0.0000	4.0000	0.0000
2056		Total	1.8713	0.0000	4.0000	0.0000
Compensation	Total		1.8713	0.0000	4.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	1.8713	0.0000	4.0000	0.0000	
	Revenue	1.8713	0.0000	4.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

CASP - Implementation of Eprisons project under MoPF

2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 91	Central Assistance to State Plan				
2056	00 101 91 48	National Scheme for Modernization of Police and other Forces				
2056	00 101 91 48 21	Supplies and Materials	0.0000	39.0000	27.0400	10.4000
2056	00 101 91 48 31	Grants-in-Aid	59.2800	0.0000	0.0000	0.0000
2056	00 101 91 48	Total	59.2800	39.0000	27.0400	10.4000
2056	00 101 91	Total	59.2800	39.0000	27.0400	10.4000
2056	00 101	Total	59.2800	39.0000	27.0400	10.4000
2056	00 789	Special component plan for Scheduled Castes				
2056	00 789 91	Central Assistance to State Plan				
2056	00 789 91 48	National Scheme for Modernization of Police and other Forces				
2056	00 789 91 48 21	Supplies and Materials	0.0000	12.7500	8.8400	3.4000

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	
2056 00 789 91 48 31 Grants-in-Aid	19.1799	0.0000	0.0000	0.0000	
2056 00 789 91 48 Total	19.1799	12.7500	8.8400	3.4000	
2056 00 789 91 Total	19.1799	12.7500	8.8400	3.4000	
2056 00 789 Total	19.1799	12.7500	8.8400	3.4000	
2056 00 796 Tribal Area Sub-Plan					
2056 00 796 91 Central Assistance to State Plan					
2056 00 796 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 796 91 48 21 Supplies and Materials	0.0000	23.2500	16.1200	6.2000	
2056 00 796 91 48 31 Grants-in-Aid	35.3371	0.0000	0.0000	0.0000	
2056 00 796 91 48 Total	35.3371	23.2500	16.1200	6.2000	
2056 00 796 91 Total	35.3371	23.2500	16.1200	6.2000	
2056 00 796 Total	35.3371	23.2500	16.1200	6.2000	
2056 00 Total	113.7970	75.0000	52.0000	20.0000	
2056 Total	113.7970	75.0000	52.0000	20.0000	
CASP - Implementation of Eprisons project under MoPF	Total	113.7970	75.0000	52.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	113.7970	75.0000	52.0000	20.0000
	Revenue	113.7970	75.0000	52.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>					
2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 07 Medical Reimbursement	2.1379	4.0000	4.0000	4.0000	
2056 00 101 99 62 Total	2.1379	4.0000	4.0000	4.0000	
2056 00 101 99 Total	2.1379	4.0000	4.0000	4.0000	
2056 00 101 Total	2.1379	4.0000	4.0000	4.0000	
2056 00 Total	2.1379	4.0000	4.0000	4.0000	
2056 Total	2.1379	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		
Medical	Total	2.1379	4.0000	4.0000	4.0000	
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	2.1379	4.0000	4.0000	4.0000	
	Revenue	2.1379	4.0000	4.0000	4.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund						
2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 88	C.S.Scheme-III				
2056	00 101 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056	00 101 88 99 31	Grants-in-Aid	0.0000	0.0000	59.8000	5.2000
2056	00 101 88 99	Total	0.0000	0.0000	59.8000	5.2000
2056	00 101 88	Total	0.0000	0.0000	59.8000	5.2000
2056	00 101	Total	0.0000	0.0000	59.8000	5.2000
2056	00 789	Special component plan for Scheduled Castes				
2056	00 789 88	C.S.Scheme-III				
2056	00 789 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056	00 789 88 99 31	Grants-in-Aid	0.0000	0.0000	19.5500	1.7000
2056	00 789 88 99	Total	0.0000	0.0000	19.5500	1.7000
2056	00 789 88	Total	0.0000	0.0000	19.5500	1.7000
2056	00 789	Total	0.0000	0.0000	19.5500	1.7000
2056	00 796	Tribal Area Sub-Plan				
2056	00 796 88	C.S.Scheme-III				
2056	00 796 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056	00 796 88 99 31	Grants-in-Aid	0.0000	0.0000	35.6500	3.1000
2056	00 796 88 99	Total	0.0000	0.0000	35.6500	3.1000
2056	00 796 88	Total	0.0000	0.0000	35.6500	3.1000
2056	00 796	Total	0.0000	0.0000	35.6500	3.1000
2056	00	Total	0.0000	0.0000	115.0000	10.0000
2056	Total		0.0000	0.0000	115.0000	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	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	0.0000	0.0000	115.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	115.0000	10.0000
	Revenue	0.0000	0.0000	115.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2056	Jails				
2056	00				
2056	00 101	Jails			
2056	00 101 98	Administration			
2056	00 101 98 36	Jail			
2056	00 101 98 36 29	Outsourcing of Services	0.0000	1.0000	0.0000
2056	00 101 98 36	Total	0.0000	1.0000	0.0000
2056	00 101 98	Total	0.0000	1.0000	0.0000
2056	00 101	Total	0.0000	1.0000	0.0000
2056	00	Total	0.0000	1.0000	0.0000
2056		Total	0.0000	1.0000	0.0000
<u>Outsourcing of Services</u>					
	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:-36					
		2908.7577	3251.7500	3210.8600	3178.9900
HOME (JAIL) - (36)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2908.7577	3251.7500	3210.8600	3178.9900
	Revenue	2871.7525	3203.7500	3210.8600	3178.9900
	Capital	37.0053	48.0000	0.0000	0.0000

Labour Organisation

Demand No : 37

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

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 02 Wages 10.2903 13.2000 13.0000 14.0000

2230 01 001 98 37 **Total** 10.2903 13.2000 13.0000 14.00002230 01 001 98 **Total** 10.2903 13.2000 13.0000 14.00002230 01 001 **Total** 10.2903 13.2000 13.0000 14.00002230 01 **Total** 10.2903 13.2000 13.0000 14.00002230 **Total** 10.2903 13.2000 13.0000 14.0000

Wages	Total	10.2903	13.2000	13.0000	14.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	10.2903	13.2000	13.0000	14.0000
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Revenue	10.2903	13.2000	13.0000	14.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 12 Electricity Charges 1.9902 2.0000 2.7500 3.0000

2230 01 001 98 37 **Total** 1.9902 2.0000 2.7500 3.00002230 01 001 98 **Total** 1.9902 2.0000 2.7500 3.00002230 01 001 **Total** 1.9902 2.0000 2.7500 3.00002230 01 **Total** 1.9902 2.0000 2.7500 3.00002230 **Total** 1.9902 2.0000 2.7500 3.0000

Electricity Charges	Total	1.9902	2.0000	2.7500	3.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.9902	2.0000	2.7500	3.0000
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Revenue	1.9902	2.0000	2.7500	3.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CASP

2230 Labour, Employment and Skill Development

2230 01 Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 111 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	10.2905	5.2000	2.2800	0.0100	
2230 01 111 90 57 Total	10.2905	5.2000	2.2800	0.0100	
2230 01 111 90 Total	10.2905	5.2000	2.2800	0.0100	
2230 01 111 Total	10.2905	5.2000	2.2800	0.0100	
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	3.3642	1.7000	0.7500	0.0000	
2230 01 789 90 57 Total	3.3642	1.7000	0.7500	0.0000	
2230 01 789 90 Total	3.3642	1.7000	0.7500	0.0000	
2230 01 789 Total	3.3642	1.7000	0.7500	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	6.1347	3.1000	1.3600	0.0000	
2230 01 796 90 57 Total	6.1347	3.1000	1.3600	0.0000	
2230 01 796 90 Total	6.1347	3.1000	1.3600	0.0000	
2230 01 796 Total	6.1347	3.1000	1.3600	0.0000	
2230 01 Total	19.7894	10.0000	4.3900	0.0100	
2230 Total	19.7894	10.0000	4.3900	0.0100	
State Share / Contribution of CASP	Total	19.7894	10.0000	4.3900	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.7894	10.0000	4.3900	0.0100
	Revenue	19.7894	10.0000	4.3900	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 03 Overtime Allowance 0.0150 0.0200 0.0100 0.0100

2230 01 001 98 37 11 Travel Expenses 1.2341 2.0000 1.9000 2.2000

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
2230 01 001 98 37 13 Office Expenses	12.6680	7.8000	9.0000	15.0100
2230 01 001 98 37 14 Rents, Rates and Taxes	0.0000	3.6400	3.0100	5.0000
2230 01 001 98 37 18 Cost of fuel etc and maintenance cost of vehicles	1.0190	2.0800	2.3000	2.0000
2230 01 001 98 37 19 Hiring charges of private vehicles	3.6864	5.0000	4.9600	5.0000
2230 01 001 98 37 28 Professional Services	0.0315	0.0600	1.0000	0.5000
Total	18.6539	20.6000	22.1800	29.7200
Total	18.6539	20.6000	22.1800	29.7200
Total	18.6539	20.6000	22.1800	29.7200
2230 01 103 General Labour Welfare				
2230 01 103 33 Welfare Programme				
2230 01 103 33 34 Welfare for Labour Education				
2230 01 103 33 34 31 Grants-in-Aid	0.5500	1.2600	0.6300	0.0800
Total	0.5500	1.2600	0.6300	0.0800
Total	0.5500	1.2600	0.6300	0.0800
Total	0.5500	1.2600	0.6300	0.0800
2230 01 277 Education				
2230 01 277 03 Research and Training				
2230 01 277 03 14 Training of Workers				
2230 01 277 03 14 31 Grants-in-Aid	0.2657	0.2600	0.0900	0.2000
Total	0.2657	0.2600	0.0900	0.2000
Total	0.2657	0.2600	0.0900	0.2000
Total	0.2657	0.2600	0.0900	0.2000
2230 01 789 Special component plan for Scheduled Castes				
2230 01 789 03 Research and Training				
2230 01 789 03 14 Training of Workers				
2230 01 789 03 14 31 Grants-in-Aid	0.0850	0.0800	0.0300	0.0000
Total	0.0850	0.0800	0.0300	0.0000
Total	0.0850	0.0800	0.0300	0.0000
Total	0.0850	0.0800	0.0300	0.0000
2230 01 789 33 Welfare Programme				
2230 01 789 33 34 Welfare for Labour Education				
2230 01 789 33 34 31 Grants-in-Aid	0.0700	0.4100	0.1400	0.0000
Total	0.0700	0.4100	0.1400	0.0000
Total	0.0700	0.4100	0.1400	0.0000
2230 01 789 98 Administration				
2230 01 789 98 37 Labour				
2230 01 789 98 37 13 Office Expenses	1.5619	2.5500	1.4000	0.0000
2230 01 789 98 37 14 Rents, Rates and Taxes	1.0180	1.1900	0.5600	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 98 37 18 Cost of fuel etc and maintenance cost of vehicles	0.2387	0.6800	0.3500	0.0000	
2230 01 789 98 37 Total	2.8186	4.4200	2.3100	0.0000	
2230 01 789 98 Total	2.8186	4.4200	2.3100	0.0000	
2230 01 789 Total	2.9736	4.9100	2.4800	0.0000	
2230 01 796 Tribal Area Sub-Plan					
2230 01 796 03 Research and Training					
2230 01 796 03 14 Training of Workers					
2230 01 796 03 14 31 Grants-in-Aid	0.1200	0.1600	0.0600	0.0000	
2230 01 796 03 14 Total	0.1200	0.1600	0.0600	0.0000	
2230 01 796 03 Total	0.1200	0.1600	0.0600	0.0000	
2230 01 796 33 Welfare Programme					
2230 01 796 33 34 Welfare for Labour Education					
2230 01 796 33 34 31 Grants-in-Aid	0.4000	0.7500	0.2500	0.0000	
2230 01 796 33 34 Total	0.4000	0.7500	0.2500	0.0000	
2230 01 796 33 Total	0.4000	0.7500	0.2500	0.0000	
2230 01 796 98 Administration					
2230 01 796 98 37 Labour					
2230 01 796 98 37 13 Office Expenses	2.8346	4.6500	2.5300	0.0000	
2230 01 796 98 37 14 Rents, Rates and Taxes	0.2870	2.1700	1.0300	0.0000	
2230 01 796 98 37 18 Cost of fuel etc and maintenance cost of vehicles	0.4620	1.2400	0.7500	0.0000	
2230 01 796 98 37 Total	3.5836	8.0600	4.3100	0.0000	
2230 01 796 98 Total	3.5836	8.0600	4.3100	0.0000	
2230 01 796 Total	4.1036	8.9700	4.6200	0.0000	
2230 01 Total	26.5468	36.0000	30.0000	30.0000	
2230 Total	26.5468	36.0000	30.0000	30.0000	
Others	Total	26.5468	36.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.5468	36.0000	30.0000	30.0000
	Revenue	26.5468	36.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 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	
2230 01 001 98 37 Labour					
2230 01 001 98 37 01 Salaries	924.0988	1039.6100	1048.7000	1079.5500	
2230 01 001 98 37 Total	924.0988	1039.6100	1048.7000	1079.5500	
2230 01 001 98 Total	924.0988	1039.6100	1048.7000	1079.5500	
2230 01 001 Total	924.0988	1039.6100	1048.7000	1079.5500	
2230 01 Total	924.0988	1039.6100	1048.7000	1079.5500	
2230 Total	924.0988	1039.6100	1048.7000	1079.5500	
Salaries	Total	924.0988	1039.6100	1048.7000	1079.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	924.0988	1039.6100	1048.7000	1079.5500
	Revenue	924.0988	1039.6100	1048.7000	1079.5500
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 111 33 53 13 Office Expenses 5.1354 5.2000 7.0000 8.0000

2230 01 111 33 53 31 Grants-in-Aid 103.9998 104.0000 102.2000 72.0000

2230 01 111 33 53 **Total** 109.1351 109.2000 109.2000 80.00002230 01 111 33 **Total** 109.1351 109.2000 109.2000 80.00002230 01 111 **Total** 109.1351 109.2000 109.2000 80.0000

2230 01 789 Special component plan for Scheduled Castes

2230 01 789 33 Welfare Programme

2230 01 789 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 789 33 53 13 Office Expenses 1.6996 1.7000 2.3000 6.0000

2230 01 789 33 53 31 Grants-in-Aid 33.7263 34.0000 33.4000 34.0000

2230 01 789 33 53 **Total** 35.4258 35.7000 35.7000 40.00002230 01 789 33 **Total** 35.4258 35.7000 35.7000 40.00002230 01 789 **Total** 35.4258 35.7000 35.7000 40.0000

2230 01 796 Tribal Area Sub-Plan

2230 01 796 33 Welfare Programme

2230 01 796 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 796 33 53 13 Office Expenses 3.0988 3.1000 3.3500 8.0000

2230 01 796 33 53 31 Grants-in-Aid 61.9693 62.0000 61.7500 72.0000

2230 01 796 33 53 **Total** 65.0681 65.1000 65.1000 80.00002230 01 796 33 **Total** 65.0681 65.1000 65.1000 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	
2230 01 796 Total	65.0681	65.1000	65.1000	80.0000	
2230 01 Total	209.6290	210.0000	210.0000	200.0000	
2230 Total	209.6290	210.0000	210.0000	200.0000	
State Contribution for ASSP	Total	209.6290	210.0000	210.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	209.6290	210.0000	210.0000	200.0000
	Revenue	209.6290	210.0000	210.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura Building & Other Construction Worker Welfare Board

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 103 General Labour Welfare

2230 01 103 33 Welfare Programme

2230 01 103 33 48 Labour Welfare

2230 01 103 33 48 31 Grants-in-Aid 0.6500 0.0000 0.0000 0.0000

2230 01 103 33 48 **Total** 0.6500 0.0000 0.0000 0.00002230 01 103 33 **Total** 0.6500 0.0000 0.0000 0.00002230 01 103 **Total** 0.6500 0.0000 0.0000 0.0000

2230 01 789 Special component plan for Scheduled Castes

2230 01 789 33 Welfare Programme

2230 01 789 33 48 Labour Welfare

2230 01 789 33 48 31 Grants-in-Aid 0.2125 0.0000 0.0000 0.0000

2230 01 789 33 48 **Total** 0.2125 0.0000 0.0000 0.00002230 01 789 33 **Total** 0.2125 0.0000 0.0000 0.00002230 01 789 **Total** 0.2125 0.0000 0.0000 0.0000

2230 01 796 Tribal Area Sub-Plan

2230 01 796 33 Welfare Programme

2230 01 796 33 48 Labour Welfare

2230 01 796 33 48 31 Grants-in-Aid 0.3875 0.0000 0.0000 0.0000

2230 01 796 33 48 **Total** 0.3875 0.0000 0.0000 0.00002230 01 796 33 **Total** 0.3875 0.0000 0.0000 0.00002230 01 796 **Total** 0.3875 0.0000 0.0000 0.00002230 01 **Total** 1.2500 0.0000 0.0000 0.00002230 **Total** 1.2500 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 to Boards - Tripura Building & Other Construction Worker Welfare Board	Total	1.2500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2500	0.0000	0.0000	0.0000
	Revenue	1.2500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 07 Medical Reimbursement	1.0114	4.0000	2.4000	2.0000
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2230 01 001 98 37 Total	1.0114	4.0000	2.4000	2.0000
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2230 01 001 98 Total	1.0114	4.0000	2.4000	2.0000
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2230 01 001 Total	1.0114	4.0000	2.4000	2.0000
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2230 01 Total	1.0114	4.0000	2.4000	2.0000
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2230 Total	1.0114	4.0000	2.4000	2.0000
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Medical Re-imburement	Total	1.0114	4.0000	2.4000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0114	4.0000	2.4000	2.0000
	Revenue	1.0114	4.0000	2.4000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
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2230 01 001 98 37 Total	0.0000	1.0000	0.0000	0.0000
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2230 01 001 98 Total	0.0000	1.0000	0.0000	0.0000
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2230 01 001 Total	0.0000	1.0000	0.0000	0.0000
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2230 01 Total	0.0000	1.0000	0.0000	0.0000
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2230 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	
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

Child Labour Survey

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 113 Improvements in Working Conditions of Child/Women labour

2230 01 113 33 Welfare Programme

2230 01 113 33 48 Labour Welfare

2230 01 113 33 48 50 Other charges

2230 01 113 33 48	Total	0.0000	0.0000	0.0000	1.0000
2230 01 113 33	Total	0.0000	0.0000	0.0000	1.0000

2230 01 113	Total	0.0000	0.0000	0.0000	1.0000
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2230 01	Total	0.0000	0.0000	0.0000	1.0000
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2230	Total	0.0000	0.0000	0.0000	1.0000
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Child Labour Survey	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

Bonded Labour Survey

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 48 Labour Welfare

2230 01 111 33 48 50 Other charges

2230 01 111 33 48	Total	0.0000	0.0000	0.0000	1.0000
2230 01 111 33	Total	0.0000	0.0000	0.0000	1.0000

2230 01 111	Total	0.0000	0.0000	0.0000	1.0000
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2230 01	Total	0.0000	0.0000	0.0000	1.0000
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2230	Total	0.0000	0.0000	0.0000	1.0000
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Labour Page 10 of 11

Continue Demand no- 37

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Bonded Labour Survey	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
Grand Total:- Demand:-37		1194.6060	1315.8100	1311.2400	1330.5600
LABOUR ORGANISATION - (37)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1194.6060	1315.8100	1311.2400	1330.5600
	Revenue	1194.6060	1315.8100	1311.2400	1330.5600
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P & S)

Demand No : 38

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

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 02 Wages	2.6022	3.5000	3.1500	3.0000
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2058 00 103 05 57 Total	2.6022	3.5000	3.1500	3.0000
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2058 00 103 05 Total	2.6022	3.5000	3.1500	3.0000
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2058 00 103 Total	2.6022	3.5000	3.1500	3.0000
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2058 00 Total	2.6022	3.5000	3.1500	3.0000
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2058 Total	2.6022	3.5000	3.1500	3.0000
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Wages	Total	2.6022	3.5000	3.1500	3.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2.6022	3.5000	3.1500	3.0000
Revenue		2.6022	3.5000	3.1500	3.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 12 Electricity Charges	6.2969	12.0000	9.0000	8.0000
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2058 00 103 05 57 Total	6.2969	12.0000	9.0000	8.0000
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2058 00 103 05 Total	6.2969	12.0000	9.0000	8.0000
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2058 00 103 Total	6.2969	12.0000	9.0000	8.0000
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2058 00 Total	6.2969	12.0000	9.0000	8.0000
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2058 Total	6.2969	12.0000	9.0000	8.0000
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Electricity Charges	Total	6.2969	12.0000	9.0000	8.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		6.2969	12.0000	9.0000	8.0000
Revenue		6.2969	12.0000	9.0000	8.0000
Capital		0.0000	0.0000	0.0000	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 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	15.9500	30.0000	30.0000	27.0000	
2059 80 053 79 01 Total	15.9500	30.0000	30.0000	27.0000	
2059 80 053 79 Total	15.9500	30.0000	30.0000	27.0000	
2059 80 053 Total	15.9500	30.0000	30.0000	27.0000	
2059 80 Total	15.9500	30.0000	30.0000	27.0000	
2059 Total	15.9500	30.0000	30.0000	27.0000	
Minor Works	Total	15.9500	30.0000	30.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.9500	30.0000	30.0000	27.0000
	Revenue	15.9500	30.0000	30.0000	27.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4058 Capital Outlay on Stationery and Printing

4058 00

4058 00 103 Government Presses

4058 00 103 62 Printing and Stationery

4058 00 103 62 01 Procurment

4058 00 103 62 01 52 Machinery and Equipment	37.7704	40.0000	40.0000	40.0000
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4058 00 103 62 01 Total	37.7704	40.0000	40.0000	40.0000
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4058 00 103 62 Total	37.7704	40.0000	40.0000	40.0000
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4058 00 103 Total	37.7704	40.0000	40.0000	40.0000
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4058 00 Total	37.7704	40.0000	40.0000	40.0000
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4058 Total	37.7704	40.0000	40.0000	40.0000
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Machinery & Equipment	Total	37.7704	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.7704	40.0000	40.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.7704	40.0000	40.0000	40.0000

Others

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 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
2058 00 001 98 38 G.A. (P & S)				
2058 00 001 98 38 13 Office Expenses	4.6698	6.0000	2.5000	4.2000
2058 00 001 98 38 17 Purchase of Vehicle	5.8365	0.0000	0.0000	0.0000
2058 00 001 98 38 18 Cost of fuel etc and maintenance cost of vehicles	2.9549	3.5000	1.2000	2.0000
2058 00 001 98 38 19 Hiring charges of private vehicles	1.8319	1.0000	0.4000	1.0000
2058 00 001 98 38 Total	15.2931	10.5000	4.1000	7.2000
2058 00 001 98 Total	15.2931	10.5000	4.1000	7.2000
2058 00 001 Total	15.2931	10.5000	4.1000	7.2000
2058 00 101 Purchase and Supply of Stationery Stores				
2058 00 101 62 Printing and Stationery				
2058 00 101 62 01 Procurment				
2058 00 101 62 01 13 Office Expenses	6.9997	8.0000	6.5500	7.0000
2058 00 101 62 01 Total	6.9997	8.0000	6.5500	7.0000
2058 00 101 62 Total	6.9997	8.0000	6.5500	7.0000
2058 00 101 Total	6.9997	8.0000	6.5500	7.0000
2058 00 103 Government Presses				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 11 Travel Expenses	1.0872	1.5000	0.9000	1.0000
2058 00 103 05 57 13 Office Expenses	11.4766	18.0000	14.3200	15.0000
2058 00 103 05 57 20 Other Administrative Expenses	4.7972	2.0000	2.0000	1.0000
2058 00 103 05 57 21 Supplies and Materials	37.6493	44.0000	31.8300	32.0000
2058 00 103 05 57 28 Professional Services	19.8242	16.0000	20.3000	17.0000
2058 00 103 05 57 50 Other charges	0.0000	0.0000	0.2000	0.0000
2058 00 103 05 57 Total	74.8345	81.5000	69.5500	66.0000
2058 00 103 05 Total	74.8345	81.5000	69.5500	66.0000
2058 00 103 Total	74.8345	81.5000	69.5500	66.0000
2058 00 Total	97.1274	100.0000	80.2000	80.2000
2058 Total	97.1274	100.0000	80.2000	80.2000
Others				
Total	97.1274	100.0000	80.2000	80.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	97.1274	100.0000	80.2000	80.2000
Revenue	97.1274	100.0000	80.2000	80.2000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2058 Stationery and Printing

2058 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	
2058 00 001 Direction and Administration					
2058 00 001 98 Administration					
2058 00 001 98 38 G.A. (P & S)					
2058 00 001 98 38 01 Salaries	176.1814	210.0000	203.0000	240.2500	
2058 00 001 98 38 Total	176.1814	210.0000	203.0000	240.2500	
2058 00 001 98 Total	176.1814	210.0000	203.0000	240.2500	
2058 00 001 Total	176.1814	210.0000	203.0000	240.2500	
2058 00 101 Purchase and Supply of Stationery Stores					
2058 00 101 62 Printing and Stationery					
2058 00 101 62 01 Procurement					
2058 00 101 62 01 01 Salaries	15.8168	30.0000	24.6200	0.0000	
2058 00 101 62 01 Total	15.8168	30.0000	24.6200	0.0000	
2058 00 101 62 Total	15.8168	30.0000	24.6200	0.0000	
2058 00 101 Total	15.8168	30.0000	24.6200	0.0000	
2058 00 103 Government Presses					
2058 00 103 05 Establishment					
2058 00 103 05 57 Government Press					
2058 00 103 05 57 01 Salaries	742.2521	794.5400	721.0300	746.5000	
2058 00 103 05 57 Total	742.2521	794.5400	721.0300	746.5000	
2058 00 103 05 Total	742.2521	794.5400	721.0300	746.5000	
2058 00 103 Total	742.2521	794.5400	721.0300	746.5000	
2058 00 105 Government Publications					
2058 00 105 62 Printing and Stationery					
2058 00 105 62 03 Publication					
2058 00 105 62 03 01 Salaries	8.0224	11.0000	9.1200	0.0000	
2058 00 105 62 03 Total	8.0224	11.0000	9.1200	0.0000	
2058 00 105 62 Total	8.0224	11.0000	9.1200	0.0000	
2058 00 105 Total	8.0224	11.0000	9.1200	0.0000	
2058 00 Total	942.2727	1045.5400	957.7700	986.7500	
2058 Total	942.2727	1045.5400	957.7700	986.7500	
Salaries	Total	942.2727	1045.5400	957.7700	986.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	942.2727	1045.5400	957.7700	986.7500
	Revenue	942.2727	1045.5400	957.7700	986.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Papers

2058 Stationery and Printing
2058 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
2058 00 101 Purchase and Supply of Stationery Stores				
2058 00 101 62 Printing and Stationery				
2058 00 101 62 01 Procurement				
2058 00 101 62 01 21 Supplies and Materials	106.9770	110.0000	110.0000	110.0000
2058 00 101 62 01 Total	106.9770	110.0000	110.0000	110.0000
2058 00 101 62 Total	106.9770	110.0000	110.0000	110.0000
2058 00 101 Total	106.9770	110.0000	110.0000	110.0000
2058 00 Total	106.9770	110.0000	110.0000	110.0000
2058 Total	106.9770	110.0000	110.0000	110.0000
Procurement of Papers				
Total	106.9770	110.0000	110.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	106.9770	110.0000	110.0000	110.0000
Revenue	106.9770	110.0000	110.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursment</u>				
2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration				
2058 00 001 98 Administration				
2058 00 001 98 38 G.A. (P & S)				
2058 00 001 98 38 07 Medical Reimbursement	0.6606	2.0000	1.2000	2.0000
2058 00 001 98 38 Total	0.6606	2.0000	1.2000	2.0000
2058 00 001 98 Total	0.6606	2.0000	1.2000	2.0000
2058 00 001 Total	0.6606	2.0000	1.2000	2.0000
2058 00 103 Government Presses				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 07 Medical Reimbursement	2.9398	6.0000	3.6000	6.0000
2058 00 103 05 57 Total	2.9398	6.0000	3.6000	6.0000
2058 00 103 05 Total	2.9398	6.0000	3.6000	6.0000
2058 00 103 Total	2.9398	6.0000	3.6000	6.0000
2058 00 Total	3.6005	8.0000	4.8000	8.0000
2058 Total	3.6005	8.0000	4.8000	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	
Medical	Total	3.6005	8.0000	4.8000	8.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6005	8.0000	4.8000	8.0000
	Revenue	3.6005	8.0000	4.8000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>					
2058 Stationery and Printing					
2058 00					
2058 00 103 Government Presses					
2058 00 103 05 Establishment					
2058 00 103 05 57 Government Press					
2058 00 103 05 57 03 Overtime Allowance	0.0000	20.0000	10.0000	10.0000	
2058 00 103 05 57 Total	0.0000	20.0000	10.0000	10.0000	
2058 00 103 05 Total	0.0000	20.0000	10.0000	10.0000	
2058 00 103 Total	0.0000	20.0000	10.0000	10.0000	
2058 00 Total	0.0000	20.0000	10.0000	10.0000	
2058 Total	0.0000	20.0000	10.0000	10.0000	
Overtime Allowance	Total	0.0000	20.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	10.0000	10.0000
	Revenue	0.0000	20.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration					
2058 00 001 98 Administration					
2058 00 001 98 38 G.A. (P & S)					
2058 00 001 98 38 29 Outsourcing of Services	0.0000	1.0000	33.3500	0.9000	
2058 00 001 98 38 Total	0.0000	1.0000	33.3500	0.9000	
2058 00 001 98 Total	0.0000	1.0000	33.3500	0.9000	
2058 00 001 Total	0.0000	1.0000	33.3500	0.9000	
2058 00 Total	0.0000	1.0000	33.3500	0.9000	
2058 Total	0.0000	1.0000	33.3500	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	33.3500	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	33.3500	0.9000
	Revenue	0.0000	1.0000	33.3500	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-38		1212.5970	1370.0400	1278.2700	1273.8500
GENERAL ADMINISTRATION (P & S) - (38)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1212.5970	1370.0400	1278.2700	1273.8500
	Revenue	1174.8266	1330.0400	1238.2700	1233.8500
	Capital	37.7704	40.0000	40.0000	40.0000

Education (Higher)

Demand No : 39

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				
2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 02 Wages	0.8497	1.0000	1.5000	55.0000
2202 03 001 98 39 Total	0.8497	1.0000	1.5000	55.0000
2202 03 001 98 Total	0.8497	1.0000	1.5000	55.0000
2202 03 001 Total	0.8497	1.0000	1.5000	55.0000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 02 Wages	21.1681	22.0000	24.5000	0.0000
2202 03 103 41 49 Total	21.1681	22.0000	24.5000	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 02 Wages	2.8034	3.0000	3.0000	0.0000
2202 03 103 41 82 Total	2.8034	3.0000	3.0000	0.0000
2202 03 103 41 Total	23.9715	25.0000	27.5000	0.0000
2202 03 103 Total	23.9715	25.0000	27.5000	0.0000
2202 03 Total	24.8212	26.0000	29.0000	55.0000
2202 Total	24.8212	26.0000	29.0000	55.0000
2203 Technical Education				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 02 Wages	2.5849	2.0000	3.0000	0.0000
2203 00 105 41 83 Total	2.5849	2.0000	3.0000	0.0000
2203 00 105 41 Total	2.5849	2.0000	3.0000	0.0000
2203 00 105 Total	2.5849	2.0000	3.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 02 Wages	17.5329	18.0000	20.0000	0.0000
2203 00 112 41 83 Total	17.5329	18.0000	20.0000	0.0000
2203 00 112 41 Total	17.5329	18.0000	20.0000	0.0000
2203 00 112 Total	17.5329	18.0000	20.0000	0.0000
2203 00 Total	20.1178	20.0000	23.0000	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	
2203 Total	20.1178	20.0000	23.0000	0.0000	
2205 <i>Art and Culture</i>					
2205 00					
2205 00 105 Public Libraries					
2205 00 105 41 Human Development					
2205 00 105 41 54 Libraries					
2205 00 105 41 54 02 Wages	1.2762	1.0000	2.0000	0.0000	
2205 00 105 41 54 Total	1.2762	1.0000	2.0000	0.0000	
2205 00 105 41 Total	1.2762	1.0000	2.0000	0.0000	
2205 00 105 Total	1.2762	1.0000	2.0000	0.0000	
2205 00 107 Museums					
2205 00 107 41 Human Development					
2205 00 107 41 19 Govt. Museum					
2205 00 107 41 19 02 Wages	0.8883	1.0000	1.0000	0.0000	
2205 00 107 41 19 Total	0.8883	1.0000	1.0000	0.0000	
2205 00 107 41 Total	0.8883	1.0000	1.0000	0.0000	
2205 00 107 Total	0.8883	1.0000	1.0000	0.0000	
2205 00 Total	2.1645	2.0000	3.0000	0.0000	
2205 Total	2.1645	2.0000	3.0000	0.0000	
Wages	Total	47.1035	48.0000	55.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.1035	48.0000	55.0000	55.0000
	Revenue	47.1035	48.0000	55.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202 <i>General Education</i>				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 12 Electricity Charges	220.0000	220.0000	220.0000	250.0000
2202 03 001 98 39 Total	220.0000	220.0000	220.0000	250.0000
2202 03 001 98 Total	220.0000	220.0000	220.0000	250.0000
2202 03 001 Total	220.0000	220.0000	220.0000	250.0000
2202 03 Total	220.0000	220.0000	220.0000	250.0000
2202 Total	220.0000	220.0000	220.0000	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	
Electricity Charges	Total	220.0000	220.0000	220.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	220.0000	220.0000	220.0000	250.0000
	Revenue	220.0000	220.0000	220.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2202	<i>General Education</i>				
2202 03	University and Higher Education				
2202 03 107	Scholarships				
2202 03 107 35	Scholarship and Stipend				
2202 03 107 35 12	Other Stipend				
2202 03 107 35 12 36	Scholarship / Stipend	16.1170	24.6480	26.3300	26.3300
2202 03 107 35 12	Total	16.1170	24.6480	26.3300	26.3300
2202 03 107 35	Total	16.1170	24.6480	26.3300	26.3300
2202 03 107	Total	16.1170	24.6480	26.3300	26.3300
2202 03 789	Special component plan for Scheduled Castes				
2202 03 789 35	Scholarship and Stipend				
2202 03 789 35 12	Other Stipend				
2202 03 789 35 12 36	Scholarship / Stipend	5.8956	8.0580	8.6100	8.6100
2202 03 789 35 12	Total	5.8956	8.0580	8.6100	8.6100
2202 03 789 35	Total	5.8956	8.0580	8.6100	8.6100
2202 03 789	Total	5.8956	8.0580	8.6100	8.6100
2202 03 796	Tribal Area Sub-Plan				
2202 03 796 35	Scholarship and Stipend				
2202 03 796 35 12	Other Stipend				
2202 03 796 35 12 36	Scholarship / Stipend	8.4867	14.6940	15.7000	15.7000
2202 03 796 35 12	Total	8.4867	14.6940	15.7000	15.7000
2202 03 796 35	Total	8.4867	14.6940	15.7000	15.7000
2202 03 796	Total	8.4867	14.6940	15.7000	15.7000
2202 03	Total	30.4993	47.4000	50.6400	50.6400
2202	Total	30.4993	47.4000	50.6400	50.6400
2203	<i>Technical Education</i>				
2203 00					
2203 00 107	Scholarships				
2203 00 107 35	Scholarship and Stipend				
2203 00 107 35 12	Other Stipend				
2203 00 107 35 12 36	Scholarship / Stipend	3.7098	6.2400	4.6800	4.6800
2203 00 107 35 12	Total	3.7098	6.2400	4.6800	4.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2203 00 107 35 Total	3.7098	6.2400	4.6800	4.6800
2203 00 107 Total	3.7098	6.2400	4.6800	4.6800
2203 00 789 Special component plan for Scheduled Castes				
2203 00 789 35 Scholarship and Stipend				
2203 00 789 35 12 Other Stipend				
2203 00 789 35 12 36 Scholarship / Stipend	1.2030	2.0400	1.5200	1.5300
2203 00 789 35 12 Total	1.2030	2.0400	1.5200	1.5300
2203 00 789 35 Total	1.2030	2.0400	1.5200	1.5300
2203 00 789 Total	1.2030	2.0400	1.5200	1.5300
2203 00 796 Tribal Area Sub-Plan				
2203 00 796 35 Scholarship and Stipend				
2203 00 796 35 12 Other Stipend				
2203 00 796 35 12 36 Scholarship / Stipend	2.2500	3.7200	2.7800	2.7900
2203 00 796 35 12 Total	2.2500	3.7200	2.7800	2.7900
2203 00 796 35 Total	2.2500	3.7200	2.7800	2.7900
2203 00 796 Total	2.2500	3.7200	2.7800	2.7900
2203 00 Total	7.1628	12.0000	8.9800	9.0000
2203 Total	7.1628	12.0000	8.9800	9.0000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 36 Scholarship / Stipend	0.0130	0.3120	0.1900	0.1900
2205 00 101 41 20 Total	0.0130	0.3120	0.1900	0.1900
2205 00 101 41 Total	0.0130	0.3120	0.1900	0.1900
2205 00 101 Total	0.0130	0.3120	0.1900	0.1900
2205 00 789 Special component plan for Scheduled Castes				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 36 Scholarship / Stipend	0.0000	0.1020	0.0700	0.0600
2205 00 789 41 20 Total	0.0000	0.1020	0.0700	0.0600
2205 00 789 41 Total	0.0000	0.1020	0.0700	0.0600
2205 00 789 Total	0.0000	0.1020	0.0700	0.0600
2205 00 796 Tribal Area Sub-Plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 36 Scholarship / Stipend	0.0000	0.1860	0.1200	0.1100
2205 00 796 41 20 Total	0.0000	0.1860	0.1200	0.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 41 Total	0.0000	0.1860	0.1200	0.1100
2205 00 796 Total	0.0000	0.1860	0.1200	0.1100
2205 00 Total	0.0130	0.6000	0.3800	0.3600
2205 Total	0.0130	0.6000	0.3800	0.3600
Scholarship/Stipend				
Total	37.6751	60.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	37.6751	60.0000	60.0000	60.0000
Revenue	37.6751	60.0000	60.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

4202 02 104 Polytechnics

4202 02 104 41 Human Development

4202 02 104 41 82 Professional Colleges

4202 02 104 41 82 53 Major works 0.0000 0.5200 0.0000 0.0000

4202 02 104 41 82 **Total** 0.0000 0.5200 0.0000 0.00004202 02 104 41 **Total** 0.0000 0.5200 0.0000 0.00004202 02 104 **Total** 0.0000 0.5200 0.0000 0.0000

4202 02 789 Special component plan for Scheduled Castes

4202 02 789 41 Human Development

4202 02 789 41 82 Professional Colleges

4202 02 789 41 82 53 Major works 0.0000 0.1700 0.0000 0.0000

4202 02 789 41 82 **Total** 0.0000 0.1700 0.0000 0.00004202 02 789 41 **Total** 0.0000 0.1700 0.0000 0.00004202 02 789 **Total** 0.0000 0.1700 0.0000 0.0000

4202 02 796 Tribal Area Sub-Plan

4202 02 796 41 Human Development

4202 02 796 41 82 Professional Colleges

4202 02 796 41 82 53 Major works 0.0000 0.3100 0.0000 0.0000

4202 02 796 41 82 **Total** 0.0000 0.3100 0.0000 0.00004202 02 796 41 **Total** 0.0000 0.3100 0.0000 0.00004202 02 796 **Total** 0.0000 0.3100 0.0000 0.00004202 02 **Total** 0.0000 1.0000 0.0000 0.0000

4202 04 Art and Culture

4202 04 106 Museums

4202 04 106 41 Human Development

4202 04 106 41 19 Govt. Museum

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4202 04 106 41 19 53 Major works	0.0000	0.0000	5.2000	0.0000	
4202 04 106 41 19 Total	0.0000	0.0000	5.2000	0.0000	
4202 04 106 41 Total	0.0000	0.0000	5.2000	0.0000	
4202 04 106 Total	0.0000	0.0000	5.2000	0.0000	
4202 04 789 Special component plan for Scheduled Castes					
4202 04 789 41 Human Development					
4202 04 789 41 19 Govt. Museum					
4202 04 789 41 19 53 Major works	0.0000	0.0000	1.7000	0.0000	
4202 04 789 41 19 Total	0.0000	0.0000	1.7000	0.0000	
4202 04 789 41 Total	0.0000	0.0000	1.7000	0.0000	
4202 04 789 Total	0.0000	0.0000	1.7000	0.0000	
4202 04 796 Tribal Area Sub-Plan					
4202 04 796 41 Human Development					
4202 04 796 41 19 Govt. Museum					
4202 04 796 41 19 53 Major works	0.0000	0.0000	3.1000	0.0000	
4202 04 796 41 19 Total	0.0000	0.0000	3.1000	0.0000	
4202 04 796 41 Total	0.0000	0.0000	3.1000	0.0000	
4202 04 796 Total	0.0000	0.0000	3.1000	0.0000	
4202 04 Total	0.0000	0.0000	10.0000	0.0000	
4202 Total	0.0000	1.0000	10.0000	0.0000	
Major Works	Total	0.0000	1.0000	10.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	10.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	10.0000	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 2.4496 4.1600 2.0800 4.1600

2059 80 053 25 14 **Total** 2.4496 4.1600 2.0800 4.16002059 80 053 25 **Total** 2.4496 4.1600 2.0800 4.16002059 80 053 **Total** 2.4496 4.1600 2.0800 4.1600

2059 80 789 Scheduled Caste Sub Plan (SCP)

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 25 14 27 Minor Works	0.8025	1.3600	0.7700	1.3600
2059 80 789 25 14 Total	0.8025	1.3600	0.7700	1.3600
2059 80 789 25 Total	0.8025	1.3600	0.7700	1.3600
2059 80 789 Total	0.8025	1.3600	0.7700	1.3600
2059 80 796 Tribal Sub plan (TSP)				
2059 80 796 25 Public Works				
2059 80 796 25 14 Public Building				
2059 80 796 25 14 27 Minor Works	1.4846	2.4800	5.1500	2.4800
2059 80 796 25 14 Total	1.4846	2.4800	5.1500	2.4800
2059 80 796 25 Total	1.4846	2.4800	5.1500	2.4800
2059 80 796 Total	1.4846	2.4800	5.1500	2.4800
2059 80 Total	4.7367	8.0000	8.0000	8.0000
2059 Total	4.7367	8.0000	8.0000	8.0000
Minor Works	Total	4.7367	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.7367	8.0000	8.0000
	Revenue	4.7367	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000

Supplies & Materials

2202 General Education

2202 02 Secondary Education

2202 02 103 Non-formal Education

2202 02 103 41 Human Development

2202 02 103 41 82 Professional Colleges

2202 02 103 41 82 21 Supplies and Materials 0.5858 0.6240 0.9900 0.5200

2202 02 103 41 82 **Total** 0.5858 0.6240 0.9900 0.52002202 02 103 41 **Total** 0.5858 0.6240 0.9900 0.52002202 02 103 **Total** 0.5858 0.6240 0.9900 0.5200

2202 02 789 Special component plan for Scheduled Castes

2202 02 789 41 Human Development

2202 02 789 41 82 Professional Colleges

2202 02 789 41 82 21 Supplies and Materials 0.1802 0.2040 0.3300 0.1700

2202 02 789 41 82 **Total** 0.1802 0.2040 0.3300 0.17002202 02 789 41 **Total** 0.1802 0.2040 0.3300 0.17002202 02 789 **Total** 0.1802 0.2040 0.3300 0.1700

2202 02 796 Tribal Area Sub-Plan

2202 02 796 41 Human Development

2202 02 796 41 82 Professional Colleges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2202 02 796 41 82 21 Supplies and Materials	0.3687	0.3720	0.5900	0.3100
2202 02 796 41 82 Total	0.3687	0.3720	0.5900	0.3100
2202 02 796 41 Total	0.3687	0.3720	0.5900	0.3100
2202 02 796 Total	0.3687	0.3720	0.5900	0.3100
2202 02 Total	1.1348	1.2000	1.9100	1.0000
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 21 Supplies and Materials	2.4960	2.4960	3.8000	6.2400
2202 03 001 98 39 Total	2.4960	2.4960	3.8000	6.2400
2202 03 001 98 Total	2.4960	2.4960	3.8000	6.2400
2202 03 001 Total	2.4960	2.4960	3.8000	6.2400
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 21 Supplies and Materials	27.4828	27.8400	25.1800	26.0000
2202 03 103 41 49 Total	27.4828	27.8400	25.1800	26.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 21 Supplies and Materials	1.8700	1.8720	1.4100	1.5600
2202 03 103 41 82 Total	1.8700	1.8720	1.4100	1.5600
2202 03 103 41 Total	29.3529	29.7120	26.5900	27.5600
2202 03 103 Total	29.3529	29.7120	26.5900	27.5600
2202 03 789 Special component plan for Scheduled Castes				
2202 03 789 41 Human Development				
2202 03 789 41 49 Government Degree College				
2202 03 789 41 49 21 Supplies and Materials	6.7146	7.3440	9.7800	8.5000
2202 03 789 41 49 Total	6.7146	7.3440	9.7800	8.5000
2202 03 789 41 82 Professional Colleges				
2202 03 789 41 82 21 Supplies and Materials	0.6099	0.6120	0.4600	0.5100
2202 03 789 41 82 Total	0.6099	0.6120	0.4600	0.5100
2202 03 789 41 Total	7.3245	7.9560	10.2400	9.0100
2202 03 789 98 Administration				
2202 03 789 98 39 Higher Education				
2202 03 789 98 39 21 Supplies and Materials	0.8147	0.8160	1.0900	2.0400
2202 03 789 98 39 Total	0.8147	0.8160	1.0900	2.0400
2202 03 789 98 Total	0.8147	0.8160	1.0900	2.0400
2202 03 789 Total	8.1392	8.7720	11.3300	11.0500
2202 03 796 Tribal Area Sub-Plan				
2202 03 796 41 Human 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
2202 03 796 41 49 Government Degree College				
2202 03 796 41 49 21 Supplies and Materials	12.7817	13.3920	19.0900	15.5000
2202 03 796 41 49 Total	12.7817	13.3920	19.0900	15.5000
2202 03 796 41 82 Professional Colleges				
2202 03 796 41 82 21 Supplies and Materials	1.1146	1.1160	0.8400	0.9300
2202 03 796 41 82 Total	1.1146	1.1160	0.8400	0.9300
2202 03 796 41 Total	13.8962	14.5080	19.9300	16.4300
2202 03 796 98 Administration				
2202 03 796 98 39 Higher Education				
2202 03 796 98 39 21 Supplies and Materials	1.4880	1.4880	1.9900	3.7200
2202 03 796 98 39 Total	1.4880	1.4880	1.9900	3.7200
2202 03 796 98 Total	1.4880	1.4880	1.9900	3.7200
2202 03 796 Total	15.3842	15.9960	21.9200	20.1500
2202 03 800 Other expenditure				
2202 03 800 41 Human Development				
2202 03 800 41 49 Government Degree College				
2202 03 800 41 49 21 Supplies and Materials	0.6229	0.6240	0.0000	0.0000
2202 03 800 41 49 Total	0.6229	0.6240	0.0000	0.0000
2202 03 800 41 Total	0.6229	0.6240	0.0000	0.0000
2202 03 800 Total	0.6229	0.6240	0.0000	0.0000
2202 03 Total	55.9952	57.6000	63.6400	65.0000
2202 Total	57.1300	58.8000	65.5500	66.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 21 Supplies and Materials	15.3092	15.3600	11.5200	10.4000
2203 00 105 41 83 Total	15.3092	15.3600	11.5200	10.4000
2203 00 105 41 Total	15.3092	15.3600	11.5200	10.4000
2203 00 105 Total	15.3092	15.3600	11.5200	10.4000
2203 00 789 Special component plan for Scheduled Castes				
2203 00 789 41 Human Development				
2203 00 789 41 83 Technical Colleges				
2203 00 789 41 83 21 Supplies and Materials	3.0387	3.0600	2.3000	3.4000
2203 00 789 41 83 Total	3.0387	3.0600	2.3000	3.4000
2203 00 789 41 Total	3.0387	3.0600	2.3000	3.4000
2203 00 789 Total	3.0387	3.0600	2.3000	3.4000
2203 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
2203 00 796 41 Human Development				
2203 00 796 41 83 Technical Colleges				
2203 00 796 41 83 21 Supplies and Materials	5.4445	5.5800	4.1900	6.2000
2203 00 796 41 83 Total	5.4445	5.5800	4.1900	6.2000
2203 00 796 41 Total	5.4445	5.5800	4.1900	6.2000
2203 00 796 Total	5.4445	5.5800	4.1900	6.2000
2203 00 Total	23.7924	24.0000	18.0100	20.0000
2203 Total	23.7924	24.0000	18.0100	20.0000
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 21 Supplies and Materials	1.5599	1.5600	1.1700	1.0400
2204 00 102 41 32 Total	1.5599	1.5600	1.1700	1.0400
2204 00 102 41 Total	1.5599	1.5600	1.1700	1.0400
2204 00 102 Total	1.5599	1.5600	1.1700	1.0400
2204 00 789 Special component plan for Scheduled Castes				
2204 00 789 41 Human Development				
2204 00 789 41 32 National Cadet Corps				
2204 00 789 41 32 21 Supplies and Materials	0.5094	0.5100	0.3900	0.3400
2204 00 789 41 32 Total	0.5094	0.5100	0.3900	0.3400
2204 00 789 41 Total	0.5094	0.5100	0.3900	0.3400
2204 00 789 Total	0.5094	0.5100	0.3900	0.3400
2204 00 796 Tribal Area Sub-Plan				
2204 00 796 41 Human Development				
2204 00 796 41 32 National Cadet Corps				
2204 00 796 41 32 21 Supplies and Materials	0.9282	0.9300	0.7000	0.6200
2204 00 796 41 32 Total	0.9282	0.9300	0.7000	0.6200
2204 00 796 41 Total	0.9282	0.9300	0.7000	0.6200
2204 00 796 Total	0.9282	0.9300	0.7000	0.6200
2204 00 Total	2.9975	3.0000	2.2600	2.0000
2204 Total	2.9975	3.0000	2.2600	2.0000
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 21 Supplies and Materials	0.6195	0.6240	0.9900	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
2205 00 101 41 20 Total	0.6195	0.6240	0.9900	0.5200
2205 00 101 41 Total	0.6195	0.6240	0.9900	0.5200
2205 00 101 Total	0.6195	0.6240	0.9900	0.5200
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 21 Supplies and Materials	0.9360	0.9360	0.7100	0.5200
2205 00 105 41 54 Total	0.9360	0.9360	0.7100	0.5200
2205 00 105 41 Total	0.9360	0.9360	0.7100	0.5200
2205 00 105 Total	0.9360	0.9360	0.7100	0.5200
2205 00 107 Museums				
2205 00 107 41 Human Development				
2205 00 107 41 19 Govt. Museum				
2205 00 107 41 19 21 Supplies and Materials	0.6239	0.6240	0.4700	0.0000
2205 00 107 41 19 Total	0.6239	0.6240	0.4700	0.0000
2205 00 107 41 Total	0.6239	0.6240	0.4700	0.0000
2205 00 107 Total	0.6239	0.6240	0.4700	0.0000
2205 00 789 Special component plan for Scheduled Castes				
2205 00 789 41 Human Development				
2205 00 789 41 19 Govt. Museum				
2205 00 789 41 19 21 Supplies and Materials	0.2040	0.2040	0.1600	0.0000
2205 00 789 41 19 Total	0.2040	0.2040	0.1600	0.0000
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 21 Supplies and Materials	0.1967	0.2040	0.3300	0.1700
2205 00 789 41 20 Total	0.1967	0.2040	0.3300	0.1700
2205 00 789 41 54 Libraries				
2205 00 789 41 54 21 Supplies and Materials	0.3059	0.3060	0.2300	0.1700
2205 00 789 41 54 Total	0.3059	0.3060	0.2300	0.1700
2205 00 789 41 Total	0.7066	0.7140	0.7200	0.3400
2205 00 789 Total	0.7066	0.7140	0.7200	0.3400
2205 00 796 Tribal Area Sub-Plan				
2205 00 796 41 Human Development				
2205 00 796 41 19 Govt. Museum				
2205 00 796 41 19 21 Supplies and Materials	0.3718	0.3720	0.2800	0.0000
2205 00 796 41 19 Total	0.3718	0.3720	0.2800	0.0000
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 21 Supplies and Materials	0.3703	0.3720	0.5900	0.3100
2205 00 796 41 20 Total	0.3703	0.3720	0.5900	0.3100
2205 00 796 41 54 Libraries				
2205 00 796 41 54 21 Supplies and Materials	0.5580	0.5580	0.4200	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 41 54 Total	0.5580	0.5580	0.4200	0.3100	
2205 00 796 41 Total	1.3001	1.3020	1.2900	0.6200	
2205 00 796 Total	1.3001	1.3020	1.2900	0.6200	
2205 00 Total	4.1862	4.2000	4.1800	2.0000	
2205 Total	4.1862	4.2000	4.1800	2.0000	
Supplies & Materials	Total	88.1060	90.0000	90.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.1060	90.0000	90.0000	90.0000
	Revenue	88.1060	90.0000	90.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Uchhtar Shiksha Abhiyan2202 *General Education*2202 03 *University and Higher Education*2202 03 103 *Government Colleges and Institutes*2202 03 103 91 *Central Assistance to State Plan*2202 03 103 91 55 *Rashtriya Uchhtar Shiksha Abhiyan*2202 03 103 91 55 31 *Grants-in-Aid* 0.0000 0.0000 962.0000 780.00002202 03 103 91 55 **Total** 0.0000 0.0000 962.0000 780.00002202 03 103 91 **Total** 0.0000 0.0000 962.0000 780.00002202 03 103 **Total** 0.0000 0.0000 962.0000 780.00002202 03 789 *Special component plan for Scheduled Castes*2202 03 789 91 *Central Assistance to State Plan*2202 03 789 91 55 *Rashtriya Uchhtar Shiksha Abhiyan*2202 03 789 91 55 31 *Grants-in-Aid* 0.0000 0.0000 314.5000 255.00002202 03 789 91 55 **Total** 0.0000 0.0000 314.5000 255.00002202 03 789 91 **Total** 0.0000 0.0000 314.5000 255.00002202 03 789 **Total** 0.0000 0.0000 314.5000 255.00002202 03 796 *Tribal Area Sub-Plan*2202 03 796 91 *Central Assistance to State Plan*2202 03 796 91 55 *Rashtriya Uchhtar Shiksha Abhiyan*2202 03 796 91 55 31 *Grants-in-Aid* 0.0000 0.0000 573.5000 465.00002202 03 796 91 55 **Total** 0.0000 0.0000 573.5000 465.00002202 03 796 91 **Total** 0.0000 0.0000 573.5000 465.00002202 03 796 **Total** 0.0000 0.0000 573.5000 465.00002202 03 **Total** 0.0000 0.0000 1850.0000 1500.00002202 **Total** 0.0000 0.0000 1850.0000 1500.00004202 *Capital Outlay on Education, Sports, Art and Culture*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4202 01 General Education					
4202 01 203 University and Higher Education					
4202 01 203 91 Central Assistance to State Plan					
4202 01 203 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
4202 01 203 91 55 53 Major works	0.0000	520.0000	0.0000	0.0000	
4202 01 203 91 55 Total	0.0000	520.0000	0.0000	0.0000	
4202 01 203 91 Total	0.0000	520.0000	0.0000	0.0000	
4202 01 203 Total	0.0000	520.0000	0.0000	0.0000	
4202 01 789 Special component plan for Scheduled Castes					
4202 01 789 91 Central Assistance to State Plan					
4202 01 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
4202 01 789 91 55 53 Major works	0.0000	170.0000	0.0000	0.0000	
4202 01 789 91 55 Total	0.0000	170.0000	0.0000	0.0000	
4202 01 789 91 Total	0.0000	170.0000	0.0000	0.0000	
4202 01 789 Total	0.0000	170.0000	0.0000	0.0000	
4202 01 796 Tribal Area Sub-Plan					
4202 01 796 91 Central Assistance to State Plan					
4202 01 796 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
4202 01 796 91 55 53 Major works	0.0000	310.0000	0.0000	0.0000	
4202 01 796 91 55 Total	0.0000	310.0000	0.0000	0.0000	
4202 01 796 91 Total	0.0000	310.0000	0.0000	0.0000	
4202 01 796 Total	0.0000	310.0000	0.0000	0.0000	
4202 01 Total	0.0000	1000.0000	0.0000	0.0000	
4202 Total	0.0000	1000.0000	0.0000	0.0000	
CASP - Rashtriya Uchhtar Shiksha Abhiyan	Total	0.0000	1000.0000	1850.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1850.0000	1500.0000
	Revenue	0.0000	0.0000	1850.0000	1500.0000
	Capital	0.0000	1000.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 41 Human Development				
4202 01 203 41 59 Land Acquisition				
4202 01 203 41 59 58 Purchase / Acquisition of Land	0.0000	0.5200	0.0000	0.0000
4202 01 203 41 59 Total	0.0000	0.5200	0.0000	0.0000
4202 01 203 41 Total	0.0000	0.5200	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	
4202 01 203 Total	0.0000	0.5200	0.0000	0.0000	
4202 01 789 Special component plan for Scheduled Castes					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.1700	0.0000	0.0000	
4202 01 789 41 59 Total	0.0000	0.1700	0.0000	0.0000	
4202 01 789 41 Total	0.0000	0.1700	0.0000	0.0000	
4202 01 789 Total	0.0000	0.1700	0.0000	0.0000	
4202 01 796 Tribal Area Sub-Plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	0.3100	0.0000	0.0000	
4202 01 796 41 59 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 796 41 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 796 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 Total	0.0000	1.0000	0.0000	0.0000	
4202 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

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 105 Public Libraries

2205 00 105 41 Human Development

2205 00 105 41 54 Libraries

2205 00 105 41 54 31 Grants-in-Aid 6.5000 0.0000 0.0000 0.0000

2205 00 105 41 54 50 Other charges 0.0000 9.8800 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	
2205 00 789 41 54 Total	2.7958	3.2300	0.0000	0.0000	
2205 00 789 41 Total	2.7958	3.2300	0.0000	0.0000	
2205 00 789 Total	2.7958	3.2300	0.0000	0.0000	
2205 00 796 Tribal Area Sub-Plan					
2205 00 796 41 Human Development					
2205 00 796 41 54 Libraries					
2205 00 796 41 54 31 Grants-in-Aid	4.6750	0.0000	0.0000	0.0000	
2205 00 796 41 54 50 Other charges	0.0000	5.8900	0.0000	0.0000	
2205 00 796 41 54 Total	4.6750	5.8900	0.0000	0.0000	
2205 00 796 41 Total	4.6750	5.8900	0.0000	0.0000	
2205 00 796 Total	4.6750	5.8900	0.0000	0.0000	
2205 00 Total	13.9709	19.0000	0.0000	0.0000	
2205 Total	13.9709	19.0000	0.0000	0.0000	
Raja Rammohan Roy Library Foundation	Total	13.9709	19.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.9709	19.0000	0.0000	0.0000
	Revenue	13.9709	19.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - SCA

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 91 Central Assistance to State Plan

4202 01 203 91 04 Special Central Assistance (SCA) - untied

4202 01 203 91 04 53 Major works 0.0000 0.5200 0.5200 0.5200

4202 01 203 91 04 **Total** 0.0000 0.5200 0.5200 0.52004202 01 203 91 **Total** 0.0000 0.5200 0.5200 0.52004202 01 203 **Total** 0.0000 0.5200 0.5200 0.5200

4202 01 789 Special component plan for Scheduled Castes

4202 01 789 91 Central Assistance to State Plan

4202 01 789 91 04 Special Central Assistance (SCA) - untied

4202 01 789 91 04 53 Major works 0.0000 0.1700 0.1700 0.1700

4202 01 789 91 04 **Total** 0.0000 0.1700 0.1700 0.17004202 01 789 91 **Total** 0.0000 0.1700 0.1700 0.17004202 01 789 **Total** 0.0000 0.1700 0.1700 0.1700

4202 01 796 Tribal Area Sub-Plan

4202 01 796 91 Central Assistance to State Plan

4202 01 796 91 04 Special Central Assistance (SCA) - untied

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4202 01 796 91 04 53 Major works	0.0000	0.3100	0.3100	0.3100	
4202 01 796 91 04 Total	0.0000	0.3100	0.3100	0.3100	
4202 01 796 91 Total	0.0000	0.3100	0.3100	0.3100	
4202 01 796 Total	0.0000	0.3100	0.3100	0.3100	
4202 01 Total	0.0000	1.0000	1.0000	1.0000	
4202 Total	0.0000	1.0000	1.0000	1.0000	
CASP - SCA	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	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

CASP - SPA

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 91 Central Assistance to State Plan

4202 01 203 91 03 Special Plan Assistance (SPA)

4202 01 203 91 03 53 Major works 25.1680 0.5200 0.5200 0.5200

4202 01 203 91 03 **Total** 25.1680 0.5200 0.5200 0.52004202 01 203 91 **Total** 25.1680 0.5200 0.5200 0.52004202 01 203 **Total** 25.1680 0.5200 0.5200 0.5200

4202 01 789 Special component plan for Scheduled Castes

4202 01 789 91 Central Assistance to State Plan

4202 01 789 91 03 Special Plan Assistance (SPA)

4202 01 789 91 03 53 Major works 8.2280 0.1700 0.1700 0.1700

4202 01 789 91 03 **Total** 8.2280 0.1700 0.1700 0.17004202 01 789 91 **Total** 8.2280 0.1700 0.1700 0.17004202 01 789 **Total** 8.2280 0.1700 0.1700 0.1700

4202 01 796 Tribal Area Sub-Plan

4202 01 796 91 Central Assistance to State Plan

4202 01 796 91 03 Special Plan Assistance (SPA)

4202 01 796 91 03 53 Major works 15.0040 0.3100 0.3100 0.3100

4202 01 796 91 03 **Total** 15.0040 0.3100 0.3100 0.31004202 01 796 91 **Total** 15.0040 0.3100 0.3100 0.31004202 01 796 **Total** 15.0040 0.3100 0.3100 0.31004202 01 **Total** 48.4000 1.0000 1.0000 1.00004202 **Total** 48.4000 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	
CASP - SPA	Total	48.4000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.4000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.4000	1.0000	1.0000	1.0000
CASP - NLCPR					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 02	Technical Education				
4202 02 104	Polytechnics				
4202 02 104 91	Central Assistance to State Plan				
4202 02 104 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 104 91 09 53	Major works	0.0000	1560.0000	1796.6100	375.4400
4202 02 104 91 09	Total	0.0000	1560.0000	1796.6100	375.4400
4202 02 104 91	Total	0.0000	1560.0000	1796.6100	375.4400
4202 02 104	Total	0.0000	1560.0000	1796.6100	375.4400
4202 02 789	Special component plan for Scheduled Castes				
4202 02 789 91	Central Assistance to State Plan				
4202 02 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 789 91 09 53	Major works	0.0000	510.0000	587.3400	122.7400
4202 02 789 91 09	Total	0.0000	510.0000	587.3400	122.7400
4202 02 789 91	Total	0.0000	510.0000	587.3400	122.7400
4202 02 789	Total	0.0000	510.0000	587.3400	122.7400
4202 02 796	Tribal Area Sub-Plan				
4202 02 796 91	Central Assistance to State Plan				
4202 02 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 796 91 09 53	Major works	0.0000	930.0000	1071.0500	223.8200
4202 02 796 91 09	Total	0.0000	930.0000	1071.0500	223.8200
4202 02 796 91	Total	0.0000	930.0000	1071.0500	223.8200
4202 02 796	Total	0.0000	930.0000	1071.0500	223.8200
4202 02	Total	0.0000	3000.0000	3455.0000	722.0000
4202 04	Art and Culture				
4202 04 105	Public Libraries				
4202 04 105 91	Central Assistance to State Plan				
4202 04 105 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 105 91 09 53	Major works	43.3300	0.0000	12.0000	0.0000
4202 04 105 91 09	Total	43.3300	0.0000	12.0000	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	
4202 04 105 91 Total	43.3300	0.0000	12.0000	0.0000	
4202 04 105 Total	43.3300	0.0000	12.0000	0.0000	
4202 04 789 Special component plan for Scheduled Castes					
4202 04 789 91 Central Assistance to State Plan					
4202 04 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 789 91 09 53 Major works	11.9152	0.0000	3.9400	0.0000	
4202 04 789 91 09 Total	11.9152	0.0000	3.9400	0.0000	
4202 04 789 91 Total	11.9152	0.0000	3.9400	0.0000	
4202 04 789 Total	11.9152	0.0000	3.9400	0.0000	
4202 04 796 Tribal Area Sub-Plan					
4202 04 796 91 Central Assistance to State Plan					
4202 04 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 796 91 09 53 Major works	5.0000	0.0000	7.1600	0.0000	
4202 04 796 91 09 Total	5.0000	0.0000	7.1600	0.0000	
4202 04 796 91 Total	5.0000	0.0000	7.1600	0.0000	
4202 04 796 Total	5.0000	0.0000	7.1600	0.0000	
4202 04 Total	60.2452	0.0000	23.1000	0.0000	
4202 Total	60.2452	3000.0000	3478.1000	722.0000	
CASP - NLCPR	Total	60.2452	3000.0000	3478.1000	722.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.2452	3000.0000	3478.1000	722.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	60.2452	3000.0000	3478.1000	722.0000
CASP - NEC					
2552 North Eastern Areas					
2552 00					
2552 00 107 Scholarships					
2552 00 107 91 Central Assistance to State Plan					
2552 00 107 91 08 North Eastern Council (NEC)					
2552 00 107 91 08 36 Scholarship / Stipend	106.0064	128.4400	174.6800	130.0000	
2552 00 107 91 08 Total	106.0064	128.4400	174.6800	130.0000	
2552 00 107 91 Total	106.0064	128.4400	174.6800	130.0000	
2552 00 107 Total	106.0064	128.4400	174.6800	130.0000	
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 36 Scholarship / Stipend	34.6559	41.9900	57.7500	42.5000	

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	
2552 00 789 91 08 Total	34.6559	41.9900	57.7500	42.5000	
2552 00 789 91 Total	34.6559	41.9900	57.7500	42.5000	
2552 00 789 Total	34.6559	41.9900	57.7500	42.5000	
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 36 Scholarship / Stipend	63.1961	76.5700	105.3300	77.5000	
2552 00 796 91 08 Total	63.1961	76.5700	105.3300	77.5000	
2552 00 796 91 Total	63.1961	76.5700	105.3300	77.5000	
2552 00 796 Total	63.1961	76.5700	105.3300	77.5000	
2552 00 Total	203.8584	247.0000	337.7600	250.0000	
2552 Total	203.8584	247.0000	337.7600	250.0000	
CASP - NEC	Total	203.8584	247.0000	337.7600	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	203.8584	247.0000	337.7600	250.0000
	Revenue	203.8584	247.0000	337.7600	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2202 General Education

2202 03 University and Higher Education

2202 03 103 Government Colleges and Institutes

2202 03 103 90 State Share for Central Assistance
to State Plan2202 03 103 90 55 State Share of Rashtriya Uchhtar Shiksha
Abhiyan

2202 03 103 90 55 31 Grants-in-Aid 0.0000 0.0000 64.7800 104.0000

2202 03 103 90 55 **Total** 0.0000 0.0000 64.7800 104.00002202 03 103 90 **Total** 0.0000 0.0000 64.7800 104.00002202 03 103 **Total** 0.0000 0.0000 64.7800 104.0000

2202 03 789 Special component plan for Scheduled Castes

2202 03 789 90 State Share for Central Assistance
to State Plan2202 03 789 90 55 State Share of Rashtriya Uchhtar Shiksha
Abhiyan

2202 03 789 90 55 31 Grants-in-Aid 0.0000 0.0000 18.6000 34.0000

2202 03 789 90 55 **Total** 0.0000 0.0000 18.6000 34.00002202 03 789 90 **Total** 0.0000 0.0000 18.6000 34.00002202 03 789 **Total** 0.0000 0.0000 18.6000 34.0000

2202 03 796 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
2202 03 796 90 State Share for Central Assistance to State Plan				
2202 03 796 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 90 55 31 Grants-in-Aid	0.0000	0.0000	34.2700	62.0000
2202 03 796 90 55 Total	0.0000	0.0000	34.2700	62.0000
2202 03 796 90 Total	0.0000	0.0000	34.2700	62.0000
2202 03 796 Total	0.0000	0.0000	34.2700	62.0000
2202 03 Total	0.0000	0.0000	117.6500	200.0000
2202 Total	0.0000	0.0000	117.6500	200.0000
2552 <i>North Eastern Areas</i>				
2552 00				
2552 00 107 Scholarships				
2552 00 107 90 State Share for Central Assistance to State Plan				
2552 00 107 90 08 State Share of North Eastern Council (NEC)				
2552 00 107 90 08 36 Scholarship / Stipend	4.3888	0.0000	0.0000	0.0000
2552 00 107 90 08 Total	4.3888	0.0000	0.0000	0.0000
2552 00 107 90 Total	4.3888	0.0000	0.0000	0.0000
2552 00 107 Total	4.3888	0.0000	0.0000	0.0000
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 36 Scholarship / Stipend	1.4348	0.0000	0.0000	0.0000
2552 00 789 90 08 Total	1.4348	0.0000	0.0000	0.0000
2552 00 789 90 Total	1.4348	0.0000	0.0000	0.0000
2552 00 789 Total	1.4348	0.0000	0.0000	0.0000
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 36 Scholarship / Stipend	2.6164	0.0000	0.0000	0.0000
2552 00 796 90 08 Total	2.6164	0.0000	0.0000	0.0000
2552 00 796 90 Total	2.6164	0.0000	0.0000	0.0000
2552 00 796 Total	2.6164	0.0000	0.0000	0.0000
2552 00 Total	8.4400	0.0000	0.0000	0.0000
2552 Total	8.4400	0.0000	0.0000	0.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 203 University and Higher 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
4202 01 203 90 State Share for Central Assistance to State Plan				
4202 01 203 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 203 90 09 53 Major works	0.0000	0.0000	11.3600	0.0000
4202 01 203 90 09 Total	0.0000	0.0000	11.3600	0.0000
4202 01 203 90 Total	0.0000	0.0000	11.3600	0.0000
4202 01 203 Total	0.0000	0.0000	11.3600	0.0000
4202 01 789 Special component plan for Scheduled Castes				
4202 01 789 90 State Share for Central Assistance to State Plan				
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 90 09 53 Major works	0.0000	0.0000	3.7100	0.0000
4202 01 789 90 09 Total	0.0000	0.0000	3.7100	0.0000
4202 01 789 90 Total	0.0000	0.0000	3.7100	0.0000
4202 01 789 Total	0.0000	0.0000	3.7100	0.0000
4202 01 796 Tribal Area Sub-Plan				
4202 01 796 90 State Share for Central Assistance to State Plan				
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53 Major works	0.0000	0.0000	6.7700	0.0000
4202 01 796 90 09 Total	0.0000	0.0000	6.7700	0.0000
4202 01 796 90 Total	0.0000	0.0000	6.7700	0.0000
4202 01 796 Total	0.0000	0.0000	6.7700	0.0000
4202 01 Total	0.0000	0.0000	21.8400	0.0000
4202 02 Technical Education				
4202 02 104 Polytechnics				
4202 02 104 90 State Share for Central Assistance to State Plan				
4202 02 104 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 104 90 09 53 Major works	200.2000	0.0000	0.0000	0.0000
4202 02 104 90 09 Total	200.2000	0.0000	0.0000	0.0000
4202 02 104 90 Total	200.2000	0.0000	0.0000	0.0000
4202 02 104 Total	200.2000	0.0000	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 03 State Share of Special Plan Assistance (SPA)				
4202 02 789 90 03 53 Major works	0.8500	0.0000	0.0000	0.0000
4202 02 789 90 03 Total	0.8500	0.0000	0.0000	0.0000
4202 02 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (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
4202 02 789 90 09 53 Major works	64.6000	0.0000	0.0000	0.0000
4202 02 789 90 09 Total	64.6000	0.0000	0.0000	0.0000
4202 02 789 90 Total	65.4500	0.0000	0.0000	0.0000
4202 02 789 Total	65.4500	0.0000	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 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 796 90 09 53 Major works	119.3500	0.0000	0.0000	0.0000
4202 02 796 90 09 Total	119.3500	0.0000	0.0000	0.0000
4202 02 796 90 Total	119.3500	0.0000	0.0000	0.0000
4202 02 796 Total	119.3500	0.0000	0.0000	0.0000
4202 02 Total	385.0000	0.0000	0.0000	0.0000
4202 04 Art and Culture				
4202 04 105 Public Libraries				
4202 04 105 90 State Share for Central Assistance to State Plan				
4202 04 105 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 105 90 09 53 Major works	0.0000	0.0000	30.4000	0.0000
4202 04 105 90 09 Total	0.0000	0.0000	30.4000	0.0000
4202 04 105 90 Total	0.0000	0.0000	30.4000	0.0000
4202 04 105 Total	0.0000	0.0000	30.4000	0.0000
4202 04 789 Special component plan for Scheduled Castes				
4202 04 789 90 State Share for Central Assistance to State Plan				
4202 04 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 789 90 09 53 Major works	0.0000	0.0000	9.9400	0.0000
4202 04 789 90 09 Total	0.0000	0.0000	9.9400	0.0000
4202 04 789 90 Total	0.0000	0.0000	9.9400	0.0000
4202 04 789 Total	0.0000	0.0000	9.9400	0.0000
4202 04 796 Tribal Area Sub-Plan				
4202 04 796 90 State Share for Central Assistance to State Plan				
4202 04 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 796 90 09 53 Major works	0.0000	0.0000	18.1300	0.0000
4202 04 796 90 09 Total	0.0000	0.0000	18.1300	0.0000
4202 04 796 90 Total	0.0000	0.0000	18.1300	0.0000
4202 04 796 Total	0.0000	0.0000	18.1300	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	
4202 04 Total	0.0000	0.0000	58.4700	0.0000	
4202 Total	385.0000	0.0000	80.3100	0.0000	
State Share / Contribution of CASP	Total	393.4400	0.0000	197.9600	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	393.4400	0.0000	197.9600	200.0000
	Revenue	8.4400	0.0000	117.6500	200.0000
	Capital	385.0000	0.0000	80.3100	0.0000
Others					
2202 <i>General Education</i>					
2202 02 <i>Secondary Education</i>					
2202 02 103 <i>Non-formal Education</i>					
2202 02 103 41 <i>Human Development</i>					
2202 02 103 41 49 <i>Government Degree College</i>					
2202 02 103 41 49 50 <i>Other charges</i>	0.0000	0.0000	5.8600	0.0000	
2202 02 103 41 49 Total	0.0000	0.0000	5.8600	0.0000	
2202 02 103 41 82 <i>Professional Colleges</i>					
2202 02 103 41 82 13 <i>Office Expenses</i>	0.4166	1.0000	0.4000	1.0000	
2202 02 103 41 82 19 <i>Hiring charges of private vehicles</i>	0.9936	0.0000	0.8600	0.0000	
2202 02 103 41 82 Total	1.4102	1.0000	1.2600	1.0000	
2202 02 103 41 Total	1.4102	1.0000	7.1200	1.0000	
2202 02 103 Total	1.4102	1.0000	7.1200	1.0000	
2202 02 Total	1.4102	1.0000	7.1200	1.0000	
2202 03 <i>University and Higher Education</i>					
2202 03 001 <i>Direction and Administration</i>					
2202 03 001 98 <i>Administration</i>					
2202 03 001 98 39 <i>Higher Education</i>					
2202 03 001 98 39 03 <i>Overtime Allowance</i>	0.0000	0.0500	0.0100	0.0500	
2202 03 001 98 39 11 <i>Travel Expenses</i>	0.0000	0.5000	0.1000	4.0000	
2202 03 001 98 39 13 <i>Office Expenses</i>	0.8333	4.0000	2.8000	4.0500	
2202 03 001 98 39 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	0.6667	2.0000	4.4000	3.0000	
2202 03 001 98 39 19 <i>Hiring charges of private vehicles</i>	1.3410	0.0000	1.1300	0.0000	
2202 03 001 98 39 31 <i>Grants-in-Aid</i>	0.3167	1.0000	0.2000	0.0000	
2202 03 001 98 39 Total	3.1576	7.5500	8.6400	11.1000	
2202 03 001 98 Total	3.1576	7.5500	8.6400	11.1000	
2202 03 001 Total	3.1576	7.5500	8.6400	11.1000	
2202 03 103 <i>Government Colleges and Institutes</i>					
2202 03 103 41 <i>Human Development</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
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 11 Travel Expenses	0.0000	0.4000	5.2800	0.0000
2202 03 103 41 49 13 Office Expenses	8.0497	24.0000	9.2000	24.0000
2202 03 103 41 49 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.5000
2202 03 103 41 49 19 Hiring charges of private vehicles	15.4691	0.0000	9.2400	4.5000
2202 03 103 41 49 20 Other Administrative Expenses	2.5000	1.0000	7.2000	2.0000
2202 03 103 41 49 50 Other charges	0.0000	0.0000	2.0000	0.0000
Total	26.0188	25.4000	32.9200	31.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 11 Travel Expenses	0.0000	0.0000	0.3000	0.0000
2202 03 103 41 82 13 Office Expenses	0.8333	1.0000	0.6000	2.0000
2202 03 103 41 82 19 Hiring charges of private vehicles	1.8972	0.0000	1.5900	0.0000
Total	2.7306	1.0000	2.4900	2.0000
Total	28.7493	26.4000	35.4100	33.0000
2202 03 103 Total	28.7493	26.4000	35.4100	33.0000
2202 03 800 Other expenditure				
2202 03 800 41 Human Development				
2202 03 800 41 49 Government Degree College				
2202 03 800 41 49 13 Office Expenses	0.4433	1.0000	1.7000	0.0000
Total	0.4433	1.0000	1.7000	0.0000
Total	0.4433	1.0000	1.7000	0.0000
Total	0.4433	1.0000	1.7000	0.0000
Total	32.3503	34.9500	45.7500	44.1000
Total	33.7605	35.9500	52.8700	45.1000
2203 <i>Technical Education</i>				
2203 00				
2203 00 103 Technical Schools				
2203 00 103 41 Human Development				
2203 00 103 41 49 Government Degree College				
2203 00 103 41 49 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.1000	0.0200	0.0000
Total	0.0000	0.1000	0.0200	0.0000
Total	0.0000	0.1000	0.0200	0.0000
Total	0.0000	0.1000	0.0200	0.0000
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 13 Office Expenses	3.1641	5.0000	2.0000	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
2203 00 105 41 83 19 Hiring charges of private vehicles	1.8044	0.0000	1.5300	0.0000
2203 00 105 41 83 Total	4.9685	5.0000	3.5300	4.0000
2203 00 105 41 Total	4.9685	5.0000	3.5300	4.0000
2203 00 105 Total	4.9685	5.0000	3.5300	4.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 13 Office Expenses	0.1567	1.0000	0.2000	0.5000
2203 00 112 41 83 Total	0.1567	1.0000	0.2000	0.5000
2203 00 112 41 Total	0.1567	1.0000	0.2000	0.5000
2203 00 112 Total	0.1567	1.0000	0.2000	0.5000
2203 00 Total	5.1251	6.1000	3.7500	4.5000
2203 Total	5.1251	6.1000	3.7500	4.5000
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 11 Travel Expenses	0.0000	0.4500	0.9300	0.0000
2204 00 102 41 32 13 Office Expenses	0.3832	1.0000	0.2000	0.5000
2204 00 102 41 32 18 Cost of fuel etc and maintenance cost of vehicles	0.1653	0.3000	0.0600	0.5000
2204 00 102 41 32 20 Other Administrative Expenses	8.0700	2.0000	1.4000	9.1800
2204 00 102 41 32 Total	8.6185	3.7500	2.5900	10.1800
2204 00 102 41 Total	8.6185	3.7500	2.5900	10.1800
2204 00 102 Total	8.6185	3.7500	2.5900	10.1800
2204 00 Total	8.6185	3.7500	2.5900	10.1800
2204 Total	8.6185	3.7500	2.5900	10.1800
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 11 Travel Expenses	0.0000	0.0000	0.5600	0.0000
2205 00 101 41 20 13 Office Expenses	0.4163	1.0000	0.2000	0.5000
2205 00 101 41 20 19 Hiring charges of private vehicles	1.4443	0.0000	1.2200	0.0000
2205 00 101 41 20 Total	1.8606	1.0000	1.9800	0.5000
2205 00 101 41 Total	1.8606	1.0000	1.9800	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
2205 00 101 Total	1.8606	1.0000	1.9800	0.5000
2205 00 104 Archives				
2205 00 104 41 Human Development				
2205 00 104 41 53 Archives				
2205 00 104 41 53 13 Office Expenses	0.2500	0.2000	0.0400	0.5000
2205 00 104 41 53 Total	0.2500	0.2000	0.0400	0.5000
2205 00 104 41 Total	0.2500	0.2000	0.0400	0.5000
2205 00 104 Total	0.2500	0.2000	0.0400	0.5000
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 13 Office Expenses	0.7092	1.0000	0.2000	2.0000
2205 00 105 41 54 14 Rents, Rates and Taxes	0.6656	1.0000	4.2000	4.0000
2205 00 105 41 54 19 Hiring charges of private vehicles	1.0499	0.0000	0.8800	0.0000
2205 00 105 41 54 Total	2.4247	2.0000	5.2800	6.0000
2205 00 105 41 Total	2.4247	2.0000	5.2800	6.0000
2205 00 105 Total	2.4247	2.0000	5.2800	6.0000
2205 00 107 Museums				
2205 00 107 41 Human Development				
2205 00 107 41 19 Govt. Museum				
2205 00 107 41 19 13 Office Expenses	0.4165	1.0000	0.3000	0.0000
2205 00 107 41 19 Total	0.4165	1.0000	0.3000	0.0000
2205 00 107 41 Total	0.4165	1.0000	0.3000	0.0000
2205 00 107 Total	0.4165	1.0000	0.3000	0.0000
2205 00 Total	4.9518	4.2000	7.6000	7.0000
2205 Total	4.9518	4.2000	7.6000	7.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 41 Human Development				
4202 01 203 41 06 Institute of Advance Studies in Education				
4202 01 203 41 06 52 Machinery and Equipment	0.5967	0.0000	0.0000	0.0000
4202 01 203 41 06 Total	0.5967	0.0000	0.0000	0.0000
4202 01 203 41 49 Government Degree College				
4202 01 203 41 49 52 Machinery and Equipment	1.9497	0.0000	0.0000	0.0000
4202 01 203 41 49 Total	1.9497	0.0000	0.0000	0.0000
4202 01 203 41 77 College of Teacher Education				
4202 01 203 41 77 52 Machinery and Equipment	0.3140	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
4202 01 203 41 77 Total	0.3140	0.0000	0.0000	0.0000
4202 01 203 41 Total	2.8603	0.0000	0.0000	0.0000
4202 01 203 Total	2.8603	0.0000	0.0000	0.0000
4202 01 789 Special component plan for Scheduled Castes				
4202 01 789 41 Human Development				
4202 01 789 41 06 Institute of Advance Studies in Education				
4202 01 789 41 06 52 Machinery and Equipment	0.0500	0.0000	0.0000	0.0000
4202 01 789 41 06 Total	0.0500	0.0000	0.0000	0.0000
4202 01 789 41 49 Government Degree College				
4202 01 789 41 49 52 Machinery and Equipment	0.6382	0.0000	0.0000	0.0000
4202 01 789 41 49 Total	0.6382	0.0000	0.0000	0.0000
4202 01 789 41 77 College of Teacher Education				
4202 01 789 41 77 52 Machinery and Equipment	0.1045	0.0000	0.0000	0.0000
4202 01 789 41 77 Total	0.1045	0.0000	0.0000	0.0000
4202 01 789 41 Total	0.7927	0.0000	0.0000	0.0000
4202 01 789 Total	0.7927	0.0000	0.0000	0.0000
4202 01 796 Tribal Area Sub-Plan				
4202 01 796 41 Human Development				
4202 01 796 41 06 Institute of Advance Studies in Education				
4202 01 796 41 06 52 Machinery and Equipment	0.0950	0.0000	0.0000	0.0000
4202 01 796 41 06 Total	0.0950	0.0000	0.0000	0.0000
4202 01 796 41 49 Government Degree College				
4202 01 796 41 49 52 Machinery and Equipment	1.1554	0.0000	0.0000	0.0000
4202 01 796 41 49 Total	1.1554	0.0000	0.0000	0.0000
4202 01 796 41 77 College of Teacher Education				
4202 01 796 41 77 52 Machinery and Equipment	0.1836	0.0000	0.0000	0.0000
4202 01 796 41 77 Total	0.1836	0.0000	0.0000	0.0000
4202 01 796 41 Total	1.4340	0.0000	0.0000	0.0000
4202 01 796 Total	1.4340	0.0000	0.0000	0.0000
4202 01 Total	5.0870	0.0000	0.0000	0.0000
4202 02 Technical Education				
4202 02 104 Polytechnics				
4202 02 104 41 Human Development				
4202 02 104 41 50 Polytechnic Institute				
4202 02 104 41 50 52 Machinery and Equipment	0.2367	0.0000	0.0000	0.0000
4202 02 104 41 50 Total	0.2367	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
4202 02 104 41 66 Tripura Institute of Technology				
4202 02 104 41 66 52 Machinery and Equipment	0.3900	0.0000	0.0000	0.0000
4202 02 104 41 66 Total	0.3900	0.0000	0.0000	0.0000
4202 02 104 41 71 Dhalai District Polytechnic, Ambassa				
4202 02 104 41 71 52 Machinery and Equipment	0.3092	0.0000	0.0000	0.0000
4202 02 104 41 71 Total	0.3092	0.0000	0.0000	0.0000
4202 02 104 41 Total	0.9359	0.0000	0.0000	0.0000
4202 02 104 Total	0.9359	0.0000	0.0000	0.0000
4202 02 789 Special component plan for Scheduled Castes				
4202 02 789 41 Human Development				
4202 02 789 41 50 Polytechnic Institute				
4202 02 789 41 50 52 Machinery and Equipment	0.0783	0.0000	0.0000	0.0000
4202 02 789 41 50 Total	0.0783	0.0000	0.0000	0.0000
4202 02 789 41 66 Tripura Institute of Technology				
4202 02 789 41 66 52 Machinery and Equipment	0.1280	0.0000	0.0000	0.0000
4202 02 789 41 66 Total	0.1280	0.0000	0.0000	0.0000
4202 02 789 41 71 Dhalai District Polytechnic, Ambassa				
4202 02 789 41 71 52 Machinery and Equipment	0.0918	0.0000	0.0000	0.0000
4202 02 789 41 71 Total	0.0918	0.0000	0.0000	0.0000
4202 02 789 41 Total	0.2982	0.0000	0.0000	0.0000
4202 02 789 Total	0.2982	0.0000	0.0000	0.0000
4202 02 796 Tribal Area Sub-Plan				
4202 02 796 41 Human Development				
4202 02 796 41 50 Polytechnic Institute				
4202 02 796 41 50 52 Machinery and Equipment	0.1400	0.0000	0.0000	0.0000
4202 02 796 41 50 Total	0.1400	0.0000	0.0000	0.0000
4202 02 796 41 66 Tripura Institute of Technology				
4202 02 796 41 66 52 Machinery and Equipment	0.2350	0.0000	0.0000	0.0000
4202 02 796 41 66 Total	0.2350	0.0000	0.0000	0.0000
4202 02 796 41 71 Dhalai District Polytechnic, Ambassa				
4202 02 796 41 71 52 Machinery and Equipment	0.1845	0.0000	0.0000	0.0000
4202 02 796 41 71 Total	0.1845	0.0000	0.0000	0.0000
4202 02 796 41 Total	0.5595	0.0000	0.0000	0.0000
4202 02 796 Total	0.5595	0.0000	0.0000	0.0000
4202 02 Total	1.7936	0.0000	0.0000	0.0000
4202 04 Art and Culture				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4202 04 105 Public Libraries					
4202 04 105 41 Human Development					
4202 04 105 41 74 Gomati District Polytechnic at Fulkumari, Udaipur					
4202 04 105 41 74 52 Machinery and Equipment	0.3150	0.0000	0.0000	0.0000	
4202 04 105 41 74 Total	0.3150	0.0000	0.0000	0.0000	
4202 04 105 41 Total	0.3150	0.0000	0.0000	0.0000	
4202 04 105 Total	0.3150	0.0000	0.0000	0.0000	
4202 04 789 Special component plan for Scheduled Castes					
4202 04 789 41 Human Development					
4202 04 789 41 74 Gomati District Polytechnic at Fulkumari, Udaipur					
4202 04 789 41 74 52 Machinery and Equipment	0.1050	0.0000	0.0000	0.0000	
4202 04 789 41 74 Total	0.1050	0.0000	0.0000	0.0000	
4202 04 789 41 Total	0.1050	0.0000	0.0000	0.0000	
4202 04 789 Total	0.1050	0.0000	0.0000	0.0000	
4202 04 796 Tribal Area Sub-Plan					
4202 04 796 41 Human Development					
4202 04 796 41 74 Gomati District Polytechnic at Fulkumari, Udaipur					
4202 04 796 41 74 52 Machinery and Equipment	0.1875	0.0000	0.0000	0.0000	
4202 04 796 41 74 Total	0.1875	0.0000	0.0000	0.0000	
4202 04 796 41 Total	0.1875	0.0000	0.0000	0.0000	
4202 04 796 Total	0.1875	0.0000	0.0000	0.0000	
4202 04 Total	0.6075	0.0000	0.0000	0.0000	
4202 Total	7.4880	0.0000	0.0000	0.0000	
Others	Total	59.9440	50.0000	66.8100	66.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.9440	50.0000	66.8100	66.7800
	Revenue	52.4559	50.0000	66.8100	66.7800
	Capital	7.4880	0.0000	0.0000	0.0000

Salaries

2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education				
2202 02 103 41 Human Development				
2202 02 103 41 82 Professional Colleges				
2202 02 103 41 82 01 Salaries	192.4963	240.0000	250.0000	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
2202 02 103 41 82 Total	192.4963	240.0000	250.0000	0.0000
2202 02 103 41 Total	192.4963	240.0000	250.0000	0.0000
2202 02 103 Total	192.4963	240.0000	250.0000	0.0000
2202 02 Total	192.4963	240.0000	250.0000	0.0000
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 01 Salaries	491.7894	595.0000	520.0000	15445.0000
2202 03 001 98 39 Total	491.7894	595.0000	520.0000	15445.0000
2202 03 001 98 Total	491.7894	595.0000	520.0000	15445.0000
2202 03 001 Total	491.7894	595.0000	520.0000	15445.0000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 01 Salaries	7928.8684	8802.0000	11895.0000	0.0000
2202 03 103 41 49 Total	7928.8684	8802.0000	11895.0000	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 01 Salaries	345.7131	385.0000	564.0000	0.0000
2202 03 103 41 82 Total	345.7131	385.0000	564.0000	0.0000
2202 03 103 41 Total	8274.5815	9187.0000	12459.0000	0.0000
2202 03 103 Total	8274.5815	9187.0000	12459.0000	0.0000
2202 03 Total	8766.3709	9782.0000	12979.0000	15445.0000
2202 Total	8958.8672	10022.0000	13229.0000	15445.0000
2203 Technical Education				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 01 Salaries	475.5469	580.0000	550.0000	0.0000
2203 00 105 41 83 Total	475.5469	580.0000	550.0000	0.0000
2203 00 105 41 Total	475.5469	580.0000	550.0000	0.0000
2203 00 105 Total	475.5469	580.0000	550.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 51 Engineering College				
2203 00 112 41 51 01 Salaries	233.0213	0.0000	0.0000	0.0000
2203 00 112 41 51 Total	233.0213	0.0000	0.0000	0.0000
2203 00 112 41 83 Technical Colleges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2203 00 112 41 83 01 Salaries	747.2461	1075.0000	1505.5600	0.0000
2203 00 112 41 83 Total	747.2461	1075.0000	1505.5600	0.0000
2203 00 112 41 Total	980.2674	1075.0000	1505.5600	0.0000
2203 00 112 Total	980.2674	1075.0000	1505.5600	0.0000
2203 00 Total	1455.8143	1655.0000	2055.5600	0.0000
2203 Total	1455.8143	1655.0000	2055.5600	0.0000
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 01 Salaries	98.5942	110.0000	120.0000	0.0000
2204 00 102 41 32 Total	98.5942	110.0000	120.0000	0.0000
2204 00 102 41 Total	98.5942	110.0000	120.0000	0.0000
2204 00 102 Total	98.5942	110.0000	120.0000	0.0000
2204 00 Total	98.5942	110.0000	120.0000	0.0000
2204 Total	98.5942	110.0000	120.0000	0.0000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 01 Salaries	201.9883	255.0000	250.0000	0.0000
2205 00 101 41 20 Total	201.9883	255.0000	250.0000	0.0000
2205 00 101 41 Total	201.9883	255.0000	250.0000	0.0000
2205 00 101 Total	201.9883	255.0000	250.0000	0.0000
2205 00 102 Promotion of Arts and Culture				
2205 00 102 41 Human Development				
2205 00 102 41 40 Rabindra Satabarshiki Bhavan				
2205 00 102 41 40 01 Salaries	13.2599	16.0000	19.0000	0.0000
2205 00 102 41 40 Total	13.2599	16.0000	19.0000	0.0000
2205 00 102 41 Total	13.2599	16.0000	19.0000	0.0000
2205 00 102 Total	13.2599	16.0000	19.0000	0.0000
2205 00 104 Archives				
2205 00 104 41 Human Development				
2205 00 104 41 53 Archives				
2205 00 104 41 53 01 Salaries	8.3809	10.2500	10.0000	0.0000
2205 00 104 41 53 Total	8.3809	10.2500	10.0000	0.0000
2205 00 104 41 Total	8.3809	10.2500	10.0000	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	
2205 00 104 Total	8.3809	10.2500	10.0000	0.0000	
2205 00 105 Public Libraries					
2205 00 105 41 Human Development					
2205 00 105 41 54 Libraries					
2205 00 105 41 54 01 Salaries	390.8991	440.0000	420.0000	0.0000	
2205 00 105 41 54 Total	390.8991	440.0000	420.0000	0.0000	
2205 00 105 41 Total	390.8991	440.0000	420.0000	0.0000	
2205 00 105 Total	390.8991	440.0000	420.0000	0.0000	
2205 00 107 Museums					
2205 00 107 41 Human Development					
2205 00 107 41 19 Govt. Museum					
2205 00 107 41 19 01 Salaries	72.8196	90.0000	90.0000	0.0000	
2205 00 107 41 19 Total	72.8196	90.0000	90.0000	0.0000	
2205 00 107 41 Total	72.8196	90.0000	90.0000	0.0000	
2205 00 107 Total	72.8196	90.0000	90.0000	0.0000	
2205 00 Total	687.3478	811.2500	789.0000	0.0000	
2205 Total	687.3478	811.2500	789.0000	0.0000	
Salaries	Total	11200.6236	12598.2500	16193.5600	15445.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11200.6236	12598.2500	16193.5600	15445.0000
	Revenue	11200.6236	12598.2500	16193.5600	15445.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Scheme for Development of Economically Backward Classes (EBCs)

2202 General Education				
2202 03 University and Higher Education				
2202 03 107 Scholarships				
2202 03 107 91 Central Assistance to State Plan				
2202 03 107 91 63 Scheme for Development of Economically Backward Classes (EBCs)				
2202 03 107 91 63 36 Scholarship / Stipend	17.6632	0.5200	33.9800	1.0000
2202 03 107 91 63 Total	17.6632	0.5200	33.9800	1.0000
2202 03 107 91 Total	17.6632	0.5200	33.9800	1.0000
2202 03 107 Total	17.6632	0.5200	33.9800	1.0000
2202 03 789 Special component plan for Scheduled Castes				
2202 03 789 91 Central Assistance to State Plan				
2202 03 789 91 63 Scheme for Development of Economically Backward Classes (EBCs)				
2202 03 789 91 63 36 Scholarship / Stipend	0.1050	0.1700	0.0000	0.0000
2202 03 789 91 63 Total	0.1050	0.1700	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	
2202 03 789 91 Total	0.1050	0.1700	0.0000	0.0000	
2202 03 789 Total	0.1050	0.1700	0.0000	0.0000	
2202 03 796 Tribal Area Sub-Plan					
2202 03 796 91 Central Assistance to State Plan					
2202 03 796 91 63 Scheme for Development of Economically Backward Classes (EBCs)					
2202 03 796 91 63 36 Scholarship / Stipend	0.1470	0.3100	0.0000	0.0000	
2202 03 796 91 63 Total	0.1470	0.3100	0.0000	0.0000	
2202 03 796 91 Total	0.1470	0.3100	0.0000	0.0000	
2202 03 796 Total	0.1470	0.3100	0.0000	0.0000	
2202 03 Total	17.9152	1.0000	33.9800	1.0000	
2202 Total	17.9152	1.0000	33.9800	1.0000	
CASP - Scheme for Development of Economically Backward Classes (EBCs)	Total	17.9152	1.0000	33.9800	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.9152	1.0000	33.9800	1.0000
	Revenue	17.9152	1.0000	33.9800	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2202 General Education					
2202 02 Secondary Education					
2202 02 103 Non-formal Education					
2202 02 103 41 Human Development					
2202 02 103 41 82 Professional Colleges					
2202 02 103 41 82 28 Professional Services	7.9910	10.0000	8.1500	2.5000	
2202 02 103 41 82 Total	7.9910	10.0000	8.1500	2.5000	
2202 02 103 41 Total	7.9910	10.0000	8.1500	2.5000	
2202 02 103 Total	7.9910	10.0000	8.1500	2.5000	
2202 02 Total	7.9910	10.0000	8.1500	2.5000	
2202 03 University and Higher Education					
2202 03 001 Direction and Administration					
2202 03 001 98 Administration					
2202 03 001 98 39 Higher Education					
2202 03 001 98 39 28 Professional Services	10.1664	15.2000	9.3200	1.5000	
2202 03 001 98 39 Total	10.1664	15.2000	9.3200	1.5000	
2202 03 001 98 Total	10.1664	15.2000	9.3200	1.5000	
2202 03 001 Total	10.1664	15.2000	9.3200	1.5000	
2202 03 103 Government Colleges and Institutes					
2202 03 103 41 Human 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
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 28 Professional Services	297.3657	363.9800	360.7000	310.0000
2202 03 103 41 49 Total	297.3657	363.9800	360.7000	310.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 28 Professional Services	10.4991	15.5000	13.3600	4.0000
2202 03 103 41 82 Total	10.4991	15.5000	13.3600	4.0000
2202 03 103 41 Total	307.8648	379.4800	374.0600	314.0000
2202 03 103 Total	307.8648	379.4800	374.0600	314.0000
2202 03 Total	318.0312	394.6800	383.3800	315.5000
2202 Total	326.0222	404.6800	391.5300	318.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 28 Professional Services	89.4507	109.5000	131.7200	100.0000
2203 00 105 41 83 Total	89.4507	109.5000	131.7200	100.0000
2203 00 105 41 Total	89.4507	109.5000	131.7200	100.0000
2203 00 105 Total	89.4507	109.5000	131.7200	100.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 28 Professional Services	25.7924	26.3400	15.5800	27.0000
2203 00 112 41 83 Total	25.7924	26.3400	15.5800	27.0000
2203 00 112 41 Total	25.7924	26.3400	15.5800	27.0000
2203 00 112 Total	25.7924	26.3400	15.5800	27.0000
2203 00 Total	115.2431	135.8400	147.3000	127.0000
2203 Total	115.2431	135.8400	147.3000	127.0000
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 28 Professional Services	3.4493	3.9200	2.3200	0.0000
2204 00 102 41 32 Total	3.4493	3.9200	2.3200	0.0000
2204 00 102 41 Total	3.4493	3.9200	2.3200	0.0000
2204 00 102 Total	3.4493	3.9200	2.3200	0.0000
2204 00 Total	3.4493	3.9200	2.3200	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	
2204 Total	3.4493	3.9200	2.3200	0.0000	
2205 <i>Art and Culture</i>					
2205 00					
2205 00 101 Fine Arts Education					
2205 00 101 41 Human Development					
2205 00 101 41 20 Govt. Music College					
2205 00 101 41 20 28 Professional Services	14.0481	19.0500	15.7500	5.0000	
2205 00 101 41 20 Total	14.0481	19.0500	15.7500	5.0000	
2205 00 101 41 Total	14.0481	19.0500	15.7500	5.0000	
2205 00 101 Total	14.0481	19.0500	15.7500	5.0000	
2205 00 104 Archives					
2205 00 104 41 Human Development					
2205 00 104 41 53 Archives					
2205 00 104 41 53 28 Professional Services	0.7200	0.3000	0.1800	0.0000	
2205 00 104 41 53 Total	0.7200	0.3000	0.1800	0.0000	
2205 00 104 41 Total	0.7200	0.3000	0.1800	0.0000	
2205 00 104 Total	0.7200	0.3000	0.1800	0.0000	
2205 00 105 Public Libraries					
2205 00 105 41 Human Development					
2205 00 105 41 54 Libraries					
2205 00 105 41 54 28 Professional Services	18.4932	23.5000	13.9000	0.0000	
2205 00 105 41 54 Total	18.4932	23.5000	13.9000	0.0000	
2205 00 105 41 Total	18.4932	23.5000	13.9000	0.0000	
2205 00 105 Total	18.4932	23.5000	13.9000	0.0000	
2205 00 107 Museums					
2205 00 107 41 Human Development					
2205 00 107 41 19 Govt. Museum					
2205 00 107 41 19 28 Professional Services	8.4867	12.7100	7.5200	0.0000	
2205 00 107 41 19 Total	8.4867	12.7100	7.5200	0.0000	
2205 00 107 41 Total	8.4867	12.7100	7.5200	0.0000	
2205 00 107 Total	8.4867	12.7100	7.5200	0.0000	
2205 00 Total	41.7480	55.5600	37.3500	5.0000	
2205 Total	41.7480	55.5600	37.3500	5.0000	
Professional Services	Total	486.4626	600.0000	578.5000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	486.4626	600.0000	578.5000	450.0000
	Revenue	486.4626	600.0000	578.5000	450.0000
	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
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M.B.B. University

2202 General Education

2202 03 University and Higher Education

2202 03 102 Assistance to Universities.

2202 03 102 41 Human Development

2202 03 102 41 84 M.B.B. University

2202 03 102 41 84 31 Grants-in-Aid 500.0000 600.0000 400.0000 400.0000

2202 03 102 41 84 **Total** 500.0000 600.0000 400.0000 400.00002202 03 102 41 **Total** 500.0000 600.0000 400.0000 400.00002202 03 102 **Total** 500.0000 600.0000 400.0000 400.00002202 03 **Total** 500.0000 600.0000 400.0000 400.00002202 **Total** 500.0000 600.0000 400.0000 400.0000**M.B.B. University** **Total** 500.0000 600.0000 400.0000 400.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 500.0000 600.0000 400.0000 400.0000

Revenue 500.0000 600.0000 400.0000 400.0000

Capital 0.0000 0.0000 0.0000 0.0000

CASP - Special Assistance for ongoing priority projects

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 91 Central Assistance to State Plan

4202 01 203 91 79 Special Assistance for ongoing priority projects

4202 01 203 91 79 53 Major works 208.0000 208.0000 208.0000 312.0000

4202 01 203 91 79 **Total** 208.0000 208.0000 208.0000 312.00004202 01 203 91 **Total** 208.0000 208.0000 208.0000 312.00004202 01 203 **Total** 208.0000 208.0000 208.0000 312.0000

4202 01 789 Special component plan for Scheduled Castes

4202 01 789 91 Central Assistance to State Plan

4202 01 789 91 79 Special Assistance for ongoing priority projects

4202 01 789 91 79 53 Major works 67.9425 68.0000 68.0000 102.0000

4202 01 789 91 79 **Total** 67.9425 68.0000 68.0000 102.00004202 01 789 91 **Total** 67.9425 68.0000 68.0000 102.00004202 01 789 **Total** 67.9425 68.0000 68.0000 102.0000

4202 01 796 Tribal Area Sub-Plan

4202 01 796 91 Central Assistance to State Plan

4202 01 796 91 79 Special Assistance for ongoing priority projects

4202 01 796 91 79 53 Major works 124.0000 124.0000 124.0000 186.0000

4202 01 796 91 79 **Total** 124.0000 124.0000 124.0000 186.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4202 01 796 91 Total	124.0000	124.0000	124.0000	186.0000	
4202 01 796 Total	124.0000	124.0000	124.0000	186.0000	
4202 01 Total	399.9425	400.0000	400.0000	600.0000	
4202 Total	399.9425	400.0000	400.0000	600.0000	
CASP - Special Assistance for ongoing priority projects	Total	399.9425	400.0000	400.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	399.9425	400.0000	400.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	399.9425	400.0000	400.0000	600.0000

Medical Re-imbusement

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 07 Medical Reimbursement	10.0290	10.0000	10.0000	15.0000
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2202 03 001 98 39 Total	10.0290	10.0000	10.0000	15.0000
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2202 03 001 98 Total	10.0290	10.0000	10.0000	15.0000
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2202 03 001 Total	10.0290	10.0000	10.0000	15.0000
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2202 03 Total	10.0290	10.0000	10.0000	15.0000
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2202 Total	10.0290	10.0000	10.0000	15.0000
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Medical Re-imbusement	Total	10.0290	10.0000	10.0000	15.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	10.0290	10.0000	10.0000	15.0000
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	Revenue	10.0290	10.0000	10.0000	15.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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State Share of IIIT

2203 Technical Education

2203 00

2203 00 112 Engineering/Technical Colleges and Institutes

2203 00 112 70 State Share

2203 00 112 70 83 State share of Indian Institute of Information Technology (IIIT)

2203 00 112 70 83 31 Grants-in-Aid	38.0000	71.7600	0.0000	0.0000
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2203 00 112 70 83 Total	38.0000	71.7600	0.0000	0.0000
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2203 00 112 70 Total	38.0000	71.7600	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	
2203 00 112 Total	38.0000	71.7600	0.0000	0.0000	
2203 00 789 Special component plan for Scheduled Castes					
2203 00 789 70 State Share					
2203 00 789 70 83 State share of Indian Institute of Information Technology (IIIT)					
2203 00 789 70 83 31 Grants-in-Aid	17.3400	23.4600	0.0000	0.0000	
2203 00 789 70 83 Total	17.3400	23.4600	0.0000	0.0000	
2203 00 789 70 Total	17.3400	23.4600	0.0000	0.0000	
2203 00 789 Total	17.3400	23.4600	0.0000	0.0000	
2203 00 796 Tribal Area Sub-Plan					
2203 00 796 70 State Share					
2203 00 796 70 83 State share of Indian Institute of Information Technology (IIIT)					
2203 00 796 70 83 31 Grants-in-Aid	31.6200	42.7800	0.0000	0.0000	
2203 00 796 70 83 Total	31.6200	42.7800	0.0000	0.0000	
2203 00 796 70 Total	31.6200	42.7800	0.0000	0.0000	
2203 00 796 Total	31.6200	42.7800	0.0000	0.0000	
2203 00 Total	86.9600	138.0000	0.0000	0.0000	
2203 Total	86.9600	138.0000	0.0000	0.0000	
State Share of IIIT	Total	86.9600	138.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	86.9600	138.0000	0.0000	0.0000
	Revenue	86.9600	138.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

AICTE Requirement

2203 Technical Education

2203 00

2203 00 105 Polytechnics

2203 00 105 41 Human Development

2203 00 105 41 50 Polytechnic Institute

2203 00 105 41 50 21 Supplies and Materials 37.7114 0.5200 69.4600 26.0000

2203 00 105 41 50 **Total** 37.7114 0.5200 69.4600 26.00002203 00 105 41 **Total** 37.7114 0.5200 69.4600 26.00002203 00 105 **Total** 37.7114 0.5200 69.4600 26.0000

2203 00 789 Special component plan for Scheduled Castes

2203 00 789 41 Human Development

2203 00 789 41 50 Polytechnic Institute

2203 00 789 41 50 21 Supplies and Materials 12.3118 0.1700 22.7100 8.5000

2203 00 789 41 50 **Total** 12.3118 0.1700 22.7100 8.5000

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	
2203 00 789 41 Total	12.3118	0.1700	22.7100	8.5000	
2203 00 789 Total	12.3118	0.1700	22.7100	8.5000	
2203 00 796 Tribal Area Sub-Plan					
2203 00 796 41 Human Development					
2203 00 796 41 50 Polytechnic Institute					
2203 00 796 41 50 21 Supplies and Materials	16.4015	0.3100	41.4100	15.5000	
2203 00 796 41 50 Total	16.4015	0.3100	41.4100	15.5000	
2203 00 796 41 Total	16.4015	0.3100	41.4100	15.5000	
2203 00 796 Total	16.4015	0.3100	41.4100	15.5000	
2203 00 Total	66.4248	1.0000	133.5800	50.0000	
2203 Total	66.4248	1.0000	133.5800	50.0000	
AICTE Requirement	Total	66.4248	1.0000	133.5800	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.4248	1.0000	133.5800	50.0000
	Revenue	66.4248	1.0000	133.5800	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>B.Ed Anuperana Yojana</u>					
2202 General Education					
2202 03 University and Higher Education					
2202 03 103 Government Colleges and Institutes					
2202 03 103 41 Human Development					
2202 03 103 41 82 Professional Colleges					
2202 03 103 41 82 50 Other charges	0.0000	500.0000	14.8200	14.8200	
2202 03 103 41 82 Total	0.0000	500.0000	14.8200	14.8200	
2202 03 103 41 Total	0.0000	500.0000	14.8200	14.8200	
2202 03 103 Total	0.0000	500.0000	14.8200	14.8200	
2202 03 Total	0.0000	500.0000	14.8200	14.8200	
2202 Total	0.0000	500.0000	14.8200	14.8200	
B.Ed Anuperana Yojana	Total	0.0000	500.0000	14.8200	14.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	14.8200	14.8200
	Revenue	0.0000	500.0000	14.8200	14.8200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2202 General Education					
2202 03 University and Higher 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	
2202 03 001 Direction and Administration					
2202 03 001 98 Administration					
2202 03 001 98 39 Higher Education					
2202 03 001 98 39 29 Outsourcing of Services	0.0000	1.0000	50.0000	1.1000	
2202 03 001 98 39 Total	0.0000	1.0000	50.0000	1.1000	
2202 03 001 98 Total	0.0000	1.0000	50.0000	1.1000	
2202 03 001 Total	0.0000	1.0000	50.0000	1.1000	
2202 03 Total	0.0000	1.0000	50.0000	1.1000	
2202 Total	0.0000	1.0000	50.0000	1.1000	
Outsourcing of Services	Total	0.0000	1.0000	50.0000	1.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	50.0000	1.1000
	Revenue	0.0000	1.0000	50.0000	1.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Joint Entrance Board</u>					
2203 Technical Education					
2203 00					
2203 00 108 Examinations					
2203 00 108 98 Administration					
2203 00 108 98 39 Higher Education					
2203 00 108 98 39 31 Grants-in-Aid	0.0000	0.0000	0.0000	10.0000	
2203 00 108 98 39 Total	0.0000	0.0000	0.0000	10.0000	
2203 00 108 98 Total	0.0000	0.0000	0.0000	10.0000	
2203 00 108 Total	0.0000	0.0000	0.0000	10.0000	
2203 00 Total	0.0000	0.0000	0.0000	10.0000	
2203 Total	0.0000	0.0000	0.0000	10.0000	
Tripura Joint Entrance Board	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	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:-39	13945.8375	19595.2500	24190.0700	20190.7000
EDUCATION (HIGHER) - (39)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13945.8375	19595.2500	24190.0700	20190.7000
Revenue	13044.7617	15191.2500	20219.6600	18866.7000
Capital	901.0758	4404.0000	3970.4100	1324.0000

Education (School)

Demand No : 40

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

2202	General Education				
2202 02	Secondary Education				
2202 02 104	Teachers and Other Services				
2202 02 104 41	Human Development				
2202 02 104 41 18	Government Secondary Schools				
2202 02 104 41 18 02	Wages	300.7755	339.0500	325.1500	336.0000
2202 02 104 41 18	Total	300.7755	339.0500	325.1500	336.0000
2202 02 104 41	Total	300.7755	339.0500	325.1500	336.0000
2202 02 104	Total	300.7755	339.0500	325.1500	336.0000
2202 02	Total	300.7755	339.0500	325.1500	336.0000
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 02	Wages	0.7739	0.9500	0.8500	0.0000
2202 80 001 98 40	Total	0.7739	0.9500	0.8500	0.0000
2202 80 001 98	Total	0.7739	0.9500	0.8500	0.0000
2202 80 001	Total	0.7739	0.9500	0.8500	0.0000
2202 80	Total	0.7739	0.9500	0.8500	0.0000
2202	Total	301.5494	340.0000	326.0000	336.0000
Wages	Total	301.5494	340.0000	326.0000	336.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	301.5494	340.0000	326.0000	336.0000
	Revenue	301.5494	340.0000	326.0000	336.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 12	Electricity Charges	180.0000	250.0000	450.0000	450.0000
2202 80 001 98 40	Total	180.0000	250.0000	450.0000	450.0000
2202 80 001 98	Total	180.0000	250.0000	450.0000	450.0000
2202 80 001	Total	180.0000	250.0000	450.0000	450.0000
2202 80	Total	180.0000	250.0000	450.0000	450.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2202 Total	180.0000	250.0000	450.0000	450.0000
Electricity Charges				
Total	180.0000	250.0000	450.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	180.0000	250.0000	450.0000	450.0000
Revenue	180.0000	250.0000	450.0000	450.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>				
2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships				
2202 02 107 35 Scholarship and Stipend				
2202 02 107 35 12 Other Stipend				
2202 02 107 35 12 36 Scholarship / Stipend	62.5018	58.0000	46.4000	46.4000
2202 02 107 35 12 Total	62.5018	58.0000	46.4000	46.4000
2202 02 107 35 Total	62.5018	58.0000	46.4000	46.4000
2202 02 107 Total	62.5018	58.0000	46.4000	46.4000
2202 02 789 Special component plan for Scheduled Castes				
2202 02 789 35 Scholarship and Stipend				
2202 02 789 35 12 Other Stipend				
2202 02 789 35 12 36 Scholarship / Stipend	77.4560	67.0000	53.6000	53.6000
2202 02 789 35 12 Total	77.4560	67.0000	53.6000	53.6000
2202 02 789 35 Total	77.4560	67.0000	53.6000	53.6000
2202 02 789 Total	77.4560	67.0000	53.6000	53.6000
2202 02 796 Tribal Area Sub-Plan				
2202 02 796 35 Scholarship and Stipend				
2202 02 796 35 12 Other Stipend				
2202 02 796 35 12 36 Scholarship / Stipend	85.7084	75.0000	60.0000	60.0000
2202 02 796 35 12 Total	85.7084	75.0000	60.0000	60.0000
2202 02 796 35 Total	85.7084	75.0000	60.0000	60.0000
2202 02 796 Total	85.7084	75.0000	60.0000	60.0000
2202 02 Total	225.6662	200.0000	160.0000	160.0000
2202 Total	225.6662	200.0000	160.0000	160.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	225.6662	200.0000	160.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	225.6662	200.0000	160.0000	160.0000
	Revenue	225.6662	200.0000	160.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 18 Government Secondary Schools

4202 01 202 41 18 53 Major works 121.5922 23.0000 0.0000 0.0000

4202 01 202 41 18 **Total** 121.5922 23.0000 0.0000 0.00004202 01 202 41 **Total** 121.5922 23.0000 0.0000 0.00004202 01 202 **Total** 121.5922 23.0000 0.0000 0.0000

4202 01 789 Special component plan for Scheduled Castes

4202 01 789 41 Human Development

4202 01 789 41 18 Government Secondary Schools

4202 01 789 41 18 53 Major works 45.2123 10.0000 0.0000 0.0000

4202 01 789 41 18 **Total** 45.2123 10.0000 0.0000 0.00004202 01 789 41 **Total** 45.2123 10.0000 0.0000 0.00004202 01 789 **Total** 45.2123 10.0000 0.0000 0.0000

4202 01 796 Tribal Area Sub-Plan

4202 01 796 41 Human Development

4202 01 796 41 18 Government Secondary Schools

4202 01 796 41 18 53 Major works 78.5642 17.0000 0.0000 0.0000

4202 01 796 41 18 **Total** 78.5642 17.0000 0.0000 0.00004202 01 796 41 **Total** 78.5642 17.0000 0.0000 0.00004202 01 796 **Total** 78.5642 17.0000 0.0000 0.00004202 01 **Total** 245.3686 50.0000 0.0000 0.00004202 **Total** 245.3686 50.0000 0.0000 0.0000**Major Works** **Total** 245.3686 50.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 245.3686 50.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 245.3686 50.0000 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	
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	44.2901	8.7500	18.3800	7.2500	
2059 80 053 25 14 Total	44.2901	8.7500	18.3800	7.2500	
2059 80 053 25 Total	44.2901	8.7500	18.3800	7.2500	
2059 80 053 Total	44.2901	8.7500	18.3800	7.2500	
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	7.5000	5.0000	10.5100	8.2500	
2059 80 789 25 14 Total	7.5000	5.0000	10.5100	8.2500	
2059 80 789 25 Total	7.5000	5.0000	10.5100	8.2500	
2059 80 789 Total	7.5000	5.0000	10.5100	8.2500	
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	11.5513	11.2500	23.6300	9.5000	
2059 80 796 25 14 Total	11.5513	11.2500	23.6300	9.5000	
2059 80 796 25 Total	11.5513	11.2500	23.6300	9.5000	
2059 80 796 Total	11.5513	11.2500	23.6300	9.5000	
2059 80 Total	63.3413	25.0000	52.5200	25.0000	
2059 Total	63.3413	25.0000	52.5200	25.0000	
Minor Works	Total	63.3413	25.0000	52.5200	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.3413	25.0000	52.5200	25.0000
	Revenue	63.3413	25.0000	52.5200	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 59 Land Acquisition				
4202 01 202 41 59 58 Purchase / Acquisition of Land	27.5970	0.3500	32.1500	0.0000
4202 01 202 41 59 Total	27.5970	0.3500	32.1500	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	
4202 01 202 41 Total	27.5970	0.3500	32.1500	0.0000	
4202 01 202 Total	27.5970	0.3500	32.1500	0.0000	
4202 01 789 Special component plan for Scheduled Castes					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	8.3032	0.2000	18.3700	0.0000	
4202 01 789 41 59 Total	8.3032	0.2000	18.3700	0.0000	
4202 01 789 41 Total	8.3032	0.2000	18.3700	0.0000	
4202 01 789 Total	8.3032	0.2000	18.3700	0.0000	
4202 01 796 Tribal Area Sub-Plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	13.3050	0.4500	41.3400	0.0000	
4202 01 796 41 59 Total	13.3050	0.4500	41.3400	0.0000	
4202 01 796 41 Total	13.3050	0.4500	41.3400	0.0000	
4202 01 796 Total	13.3050	0.4500	41.3400	0.0000	
4202 01 Total	49.2052	1.0000	91.8600	0.0000	
4202 Total	49.2052	1.0000	91.8600	0.0000	
Land Acquisition	Total	49.2052	1.0000	91.8600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.2052	1.0000	91.8600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	49.2052	1.0000	91.8600	0.0000

CASP - SPA

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 91 Central Assistance to State Plan

4202 01 202 91 03 Special Plan Assistance (SPA)

4202 01 202 91 03 53 Major works 0.0000 0.5200 0.0000 0.0000

4202 01 202 91 03 **Total** 0.0000 0.5200 0.0000 0.00004202 01 202 91 **Total** 0.0000 0.5200 0.0000 0.00004202 01 202 **Total** 0.0000 0.5200 0.0000 0.0000

4202 01 789 Special component plan for Scheduled Castes

4202 01 789 91 Central Assistance to State Plan

4202 01 789 91 03 Special Plan Assistance (SPA)

4202 01 789 91 03 53 Major works 5.3700 0.1700 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	
4202 01 789 91 03 Total	5.3700	0.1700	0.0000	0.0000	
4202 01 789 91 Total	5.3700	0.1700	0.0000	0.0000	
4202 01 789 Total	5.3700	0.1700	0.0000	0.0000	
4202 01 796 Tribal Area Sub-Plan					
4202 01 796 91 Central Assistance to State Plan					
4202 01 796 91 03 Special Plan Assistance (SPA)					
4202 01 796 91 03 53 Major works	0.0000	0.3100	0.0000	0.0000	
4202 01 796 91 03 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 796 91 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 796 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 Total	5.3700	1.0000	0.0000	0.0000	
4202 Total	5.3700	1.0000	0.0000	0.0000	
CASP - SPA	Total	5.3700	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3700	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.3700	1.0000	0.0000	0.0000
CASP - NLCPR					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 202 Secondary Education					
4202 01 202 91 Central Assistance to State Plan					
4202 01 202 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 01 202 91 09 53 Major works	0.0000	69.4400	44.2000	2.5000	
4202 01 202 91 09 Total	0.0000	69.4400	44.2000	2.5000	
4202 01 202 91 Total	0.0000	69.4400	44.2000	2.5000	
4202 01 202 Total	0.0000	69.4400	44.2000	2.5000	
4202 01 789 Special component plan for Scheduled Castes					
4202 01 789 91 Central Assistance to State Plan					
4202 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 01 789 91 09 53 Major works	0.0000	22.6900	14.4500	0.9000	
4202 01 789 91 09 Total	0.0000	22.6900	14.4500	0.9000	
4202 01 789 91 Total	0.0000	22.6900	14.4500	0.9000	
4202 01 789 Total	0.0000	22.6900	14.4500	0.9000	
4202 01 796 Tribal Area Sub-Plan					
4202 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	
4202 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 01 796 91 09 53 Major works	0.0000	41.3900	26.3500	1.6000	
4202 01 796 91 09 Total	0.0000	41.3900	26.3500	1.6000	
4202 01 796 91 Total	0.0000	41.3900	26.3500	1.6000	
4202 01 796 Total	0.0000	41.3900	26.3500	1.6000	
4202 01 Total	0.0000	133.5200	85.0000	5.0000	
4202 Total	0.0000	133.5200	85.0000	5.0000	
CASP - NLCPR	Total	0.0000	133.5200	85.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	133.5200	85.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	133.5200	85.0000	5.0000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 202 Secondary Education					
4552 00 202 91 Central Assistance to State Plan					
4552 00 202 91 08 North Eastern Council (NEC)					
4552 00 202 91 08 53 Major works	0.0000	130.5200	137.1300	180.8300	
4552 00 202 91 08 Total	0.0000	130.5200	137.1300	180.8300	
4552 00 202 91 Total	0.0000	130.5200	137.1300	180.8300	
4552 00 202 Total	0.0000	130.5200	137.1300	180.8300	
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	42.6700	54.3300	65.1000	
4552 00 789 91 08 Total	0.0000	42.6700	54.3300	65.1000	
4552 00 789 91 Total	0.0000	42.6700	54.3300	65.1000	
4552 00 789 Total	0.0000	42.6700	54.3300	65.1000	
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	77.8100	108.5400	115.7300	
4552 00 796 91 08 Total	0.0000	77.8100	108.5400	115.7300	
4552 00 796 91 Total	0.0000	77.8100	108.5400	115.7300	
4552 00 796 Total	0.0000	77.8100	108.5400	115.7300	
4552 00 Total	0.0000	251.0000	300.0000	361.6600	

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
4552 Total	0.0000	251.0000	300.0000	361.6600
CASP - NEC				
Total	0.0000	251.0000	300.0000	361.6600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	251.0000	300.0000	361.6600
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	251.0000	300.0000	361.6600

State Share / Contribution of CASP2202 *General Education*2202 01 *Elementary Education*2202 01 113 *Samagra Shiksha*2202 01 113 90 *State Share for Central Assistance
to State Plan*2202 01 113 90 89 *State share of Samagra Shiksha*2202 01 113 90 89 31 *Grants-in-Aid* 0.0000 0.0000 0.0000 1602.00002202 01 113 90 89 **Total** 0.0000 0.0000 0.0000 1602.00002202 01 113 90 **Total** 0.0000 0.0000 0.0000 1602.00002202 01 113 **Total** 0.0000 0.0000 0.0000 1602.00002202 01 789 *Special component plan for Scheduled Castes*2202 01 789 90 *State Share for Central Assistance
to State Plan*2202 01 789 90 89 *State share of Samagra Shiksha*2202 01 789 90 89 31 *Grants-in-Aid* 0.0000 0.0000 0.0000 576.70002202 01 789 90 89 **Total** 0.0000 0.0000 0.0000 576.70002202 01 789 90 **Total** 0.0000 0.0000 0.0000 576.70002202 01 789 **Total** 0.0000 0.0000 0.0000 576.70002202 01 796 *Tribal Area Sub-Plan*2202 01 796 90 *State Share for Central Assistance
to State Plan*2202 01 796 90 89 *State share of Samagra Shiksha*2202 01 796 90 89 31 *Grants-in-Aid* 0.0000 0.0000 0.0000 1025.24002202 01 796 90 89 **Total** 0.0000 0.0000 0.0000 1025.24002202 01 796 90 **Total** 0.0000 0.0000 0.0000 1025.24002202 01 796 **Total** 0.0000 0.0000 0.0000 1025.24002202 01 **Total** 0.0000 0.0000 0.0000 3203.94002202 02 *Secondary Education*2202 02 101 *Inspection*2202 02 101 90 *State Share for Central Assistance
to State Plan*2202 02 101 90 25 *State Share of Sarva Shiksha Abhiyan (SSA)*2202 02 101 90 25 31 *Grants-in-Aid* 1149.4350 1199.0000 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
2202 02 101 90 25 Total	1149.4350	1199.0000	0.0000	0.0000
2202 02 101 90 89 State share of Samagra Shiksha				
2202 02 101 90 89 31 Grants-in-Aid	0.0000	0.0000	3281.7200	0.0000
2202 02 101 90 89 Total	0.0000	0.0000	3281.7200	0.0000
2202 02 101 90 Total	1149.4350	1199.0000	3281.7200	0.0000
2202 02 101 Total	1149.4350	1199.0000	3281.7200	0.0000
2202 02 106 Text Books				
2202 02 106 90 State Share for Central Assistance to State Plan				
2202 02 106 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 106 90 52 31 Grants-in-Aid	54.9600	68.0000	0.0000	0.0000
2202 02 106 90 52 Total	54.9600	68.0000	0.0000	0.0000
2202 02 106 90 Total	54.9600	68.0000	0.0000	0.0000
2202 02 106 Total	54.9600	68.0000	0.0000	0.0000
2202 02 109 Government Secondary Schools				
2202 02 109 90 State Share for Central Assistance to State Plan				
2202 02 109 90 51 State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)				
2202 02 109 90 51 31 Grants-in-Aid	269.6390	231.0000	0.0000	0.0000
2202 02 109 90 51 Total	269.6390	231.0000	0.0000	0.0000
2202 02 109 90 Total	269.6390	231.0000	0.0000	0.0000
2202 02 109 Total	269.6390	231.0000	0.0000	0.0000
2202 02 113 Samagra Shiksha				
2202 02 113 90 State Share for Central Assistance to State Plan				
2202 02 113 90 89 State share of Samagra Shiksha				
2202 02 113 90 89 31 Grants-in-Aid	0.0000	0.0000	0.0000	478.4400
2202 02 113 90 89 Total	0.0000	0.0000	0.0000	478.4400
2202 02 113 90 Total	0.0000	0.0000	0.0000	478.4400
2202 02 113 Total	0.0000	0.0000	0.0000	478.4400
2202 02 789 Special component plan for Scheduled Castes				
2202 02 789 90 State Share for Central Assistance to State Plan				
2202 02 789 90 25 State Share of Sarva Shiksha Abhiyan (SSA)				
2202 02 789 90 25 31 Grants-in-Aid	383.1721	418.0000	0.0000	0.0000
2202 02 789 90 25 Total	383.1721	418.0000	0.0000	0.0000
2202 02 789 90 51 State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)				
2202 02 789 90 51 31 Grants-in-Aid	89.8712	80.0000	0.0000	0.0000
2202 02 789 90 51 Total	89.8712	80.0000	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
2202 02 789 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 789 90 52 31 Grants-in-Aid	49.0800	21.0000	0.0000	0.0000
Total	49.0800	21.0000	0.0000	0.0000
2202 02 789 90 89 State share of Samagra Shiksha				
2202 02 789 90 89 31 Grants-in-Aid	0.0000	0.0000	1329.6000	172.2600
Total	0.0000	0.0000	1329.6000	172.2600
Total	522.1233	519.0000	1329.6000	172.2600
2202 02 789 Total	522.1233	519.0000	1329.6000	172.2600
2202 02 796 Tribal Area Sub-Plan				
2202 02 796 90 State Share for Central Assistance to State Plan				
2202 02 796 90 25 State Share of Sarva Shiksha Abhiyan (SSA)				
2202 02 796 90 25 31 Grants-in-Aid	721.2729	761.0000	0.0000	0.0000
Total	721.2729	761.0000	0.0000	0.0000
2202 02 796 90 51 State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)				
2202 02 796 90 51 31 Grants-in-Aid	169.1768	146.0000	0.0000	0.0000
Total	169.1768	146.0000	0.0000	0.0000
2202 02 796 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 796 90 52 31 Grants-in-Aid	92.2600	42.0000	0.0000	0.0000
Total	92.2600	42.0000	0.0000	0.0000
2202 02 796 90 89 State share of Samagra Shiksha				
2202 02 796 90 89 31 Grants-in-Aid	0.0000	0.0000	2680.4500	306.2400
Total	0.0000	0.0000	2680.4500	306.2400
Total	982.7097	949.0000	2680.4500	306.2400
Total	982.7097	949.0000	2680.4500	306.2400
Total	2978.8670	2966.0000	7291.7700	956.9400
Total	2978.8670	2966.0000	7291.7700	4160.8800
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 90 State Share for Central Assistance to State Plan				
4202 01 202 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 202 90 09 53 Major works	0.0000	6.0000	8.9600	0.2500
Total	0.0000	6.0000	8.9600	0.2500
Total	0.0000	6.0000	8.9600	0.2500
Total	0.0000	6.0000	8.9600	0.2500
4202 01 789 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
4202 01 789 90 State Share for Central Assistance to State Plan				
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 90 09 53 Major works	0.0000	2.0000	2.9300	0.0900
4202 01 789 90 09 Total	0.0000	2.0000	2.9300	0.0900
4202 01 789 90 Total	0.0000	2.0000	2.9300	0.0900
4202 01 789 Total	0.0000	2.0000	2.9300	0.0900
4202 01 796 Tribal Area Sub-Plan				
4202 01 796 90 State Share for Central Assistance to State Plan				
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53 Major works	0.0000	4.0000	5.3400	0.1600
4202 01 796 90 09 Total	0.0000	4.0000	5.3400	0.1600
4202 01 796 90 Total	0.0000	4.0000	5.3400	0.1600
4202 01 796 Total	0.0000	4.0000	5.3400	0.1600
4202 01 Total	0.0000	12.0000	17.2300	0.5000
4202 Total	0.0000	12.0000	17.2300	0.5000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 202 Secondary Education				
4552 00 202 90 State Share for Central Assistance to State Plan				
4552 00 202 90 08 State Share of North Eastern Council (NEC)				
4552 00 202 90 08 53 Major works	0.0000	11.0000	10.9200	20.0000
4552 00 202 90 08 Total	0.0000	11.0000	10.9200	20.0000
4552 00 202 90 Total	0.0000	11.0000	10.9200	20.0000
4552 00 202 Total	0.0000	11.0000	10.9200	20.0000
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	4.0000	3.5700	7.2000
4552 00 789 90 08 Total	0.0000	4.0000	3.5700	7.2000
4552 00 789 90 Total	0.0000	4.0000	3.5700	7.2000
4552 00 789 Total	0.0000	4.0000	3.5700	7.2000
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	7.0000	6.5100	12.8000
4552 00 796 90 08 Total	0.0000	7.0000	6.5100	12.8000

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	
4552 00 796 90 Total	0.0000	7.0000	6.5100	12.8000	
4552 00 796 Total	0.0000	7.0000	6.5100	12.8000	
4552 00 Total	0.0000	22.0000	21.0000	40.0000	
4552 Total	0.0000	22.0000	21.0000	40.0000	
State Share / Contribution of CASP	Total	2978.8670	3000.0000	7330.0000	4201.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2978.8670	3000.0000	7330.0000	4201.3800
	Revenue	2978.8670	2966.0000	7291.7700	4160.8800
	Capital	0.0000	34.0000	38.2300	40.5000

Others

2202 General Education

2202 01 Elementary Education

2202 01 102 Assistance to Non Government Primary Schools

2202 01 102 41 Human Development

2202 01 102 41 65 Non-Salary for Grant-in-aid Institutions

2202 01 102 41 65 31 Grants-in-Aid 0.0854 4.0000 2.8000 3.0000

2202 01 102 41 65 **Total** 0.0854 4.0000 2.8000 3.00002202 01 102 41 **Total** 0.0854 4.0000 2.8000 3.00002202 01 102 **Total** 0.0854 4.0000 2.8000 3.00002202 01 **Total** 0.0854 4.0000 2.8000 3.0000

2202 02 Secondary Education

2202 02 001 Direction and Administration

2202 02 001 98 Administration

2202 02 001 98 40 Secondary Education

2202 02 001 98 40 03 Overtime Allowance 0.0000 0.0000 0.0000 0.1000

2202 02 001 98 40 11 Travel Expenses 0.0000 0.0000 0.0000 20.0000

2202 02 001 98 40 13 Office Expenses 0.0000 0.0000 0.0000 20.0000

2202 02 001 98 40 14 Rents, Rates and Taxes 0.0000 0.0000 0.0000 10.0000

2202 02 001 98 40 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.0000 0.0000 20.0000

2202 02 001 98 40 19 Hiring charges of private vehicles 0.0000 0.0000 0.0000 1.0000

2202 02 001 98 40 20 Other Administrative Expenses 0.0000 0.0000 0.0000 25.0000

2202 02 001 98 40 21 Supplies and Materials 0.0000 0.0000 0.0000 65.4000

2202 02 001 98 40 **Total** 0.0000 0.0000 0.0000 161.50002202 02 001 98 **Total** 0.0000 0.0000 0.0000 161.50002202 02 001 **Total** 0.0000 0.0000 0.0000 161.5000

2202 02 104 Teachers and Other 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
2202 02 104 41 Human Development				
2202 02 104 41 18 Government Secondary Schools				
2202 02 104 41 18 11 Travel Expenses	37.0944	40.0000	26.0000	0.0000
2202 02 104 41 18 13 Office Expenses	14.1558	15.0000	8.5000	0.0000
2202 02 104 41 18 14 Rents, Rates and Taxes	12.8953	15.0000	8.5000	0.0000
2202 02 104 41 18 21 Supplies and Materials	18.7508	40.0000	26.0000	0.0000
2202 02 104 41 18 Total	82.8963	110.0000	69.0000	0.0000
2202 02 104 41 Total	82.8963	110.0000	69.0000	0.0000
2202 02 104 Total	82.8963	110.0000	69.0000	0.0000
2202 02 110 Assistance to Non-Govt. Secondary Schools				
2202 02 110 41 Human Development				
2202 02 110 41 65 Non-Salary for Grant-in-aid Institutions				
2202 02 110 41 65 31 Grants-in-Aid	6.0559	10.0000	7.0000	7.0000
2202 02 110 41 65 Total	6.0559	10.0000	7.0000	7.0000
2202 02 110 41 Total	6.0559	10.0000	7.0000	7.0000
2202 02 110 Total	6.0559	10.0000	7.0000	7.0000
2202 02 796 Tribal Area Sub-Plan				
2202 02 796 41 Human Development				
2202 02 796 41 18 Government Secondary Schools				
2202 02 796 41 18 21 Supplies and Materials	5.1633	0.0000	0.0000	0.0000
2202 02 796 41 18 Total	5.1633	0.0000	0.0000	0.0000
2202 02 796 41 Total	5.1633	0.0000	0.0000	0.0000
2202 02 796 Total	5.1633	0.0000	0.0000	0.0000
2202 02 Total	94.1154	120.0000	76.0000	168.5000
2202 80 General				
2202 80 001 Direction and Administration				
2202 80 001 98 Administration				
2202 80 001 98 40 Secondary Education				
2202 80 001 98 40 03 Overtime Allowance	0.0700	0.1000	0.0700	0.0000
2202 80 001 98 40 13 Office Expenses	59.0789	80.0000	46.0000	0.0000
2202 80 001 98 40 18 Cost of fuel etc and maintenance cost of vehicles	13.9539	25.0000	14.5000	0.0000
2202 80 001 98 40 19 Hiring charges of private vehicles	0.3068	0.2500	0.1800	0.0000
2202 80 001 98 40 20 Other Administrative Expenses	23.3267	35.0000	26.0000	0.0000
2202 80 001 98 40 Total	96.7364	140.3500	86.7500	0.0000
2202 80 001 98 Total	96.7364	140.3500	86.7500	0.0000
2202 80 001 Total	96.7364	140.3500	86.7500	0.0000
2202 80 Total	96.7364	140.3500	86.7500	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
2202 Total	190.9372	264.3500	165.5500	171.5000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 18 Government Secondary Schools				
4202 01 202 41 18 52 Machinery and Equipment	23.1299	35.6500	15.9600	10.0000
4202 01 202 41 18 Total	23.1299	35.6500	15.9600	10.0000
4202 01 202 41 Total	23.1299	35.6500	15.9600	10.0000
4202 01 202 Total	23.1299	35.6500	15.9600	10.0000
4202 01 796 Tribal Area Sub-Plan				
4202 01 796 41 Human Development				
4202 01 796 41 99 Others				
4202 01 796 41 99 52 Machinery and Equipment	2.1780	0.0000	0.0000	0.0000
4202 01 796 41 99 Total	2.1780	0.0000	0.0000	0.0000
4202 01 796 41 Total	2.1780	0.0000	0.0000	0.0000
4202 01 796 Total	2.1780	0.0000	0.0000	0.0000
4202 01 Total	25.3079	35.6500	15.9600	10.0000
4202 Total	25.3079	35.6500	15.9600	10.0000
Others				
Total	216.2451	300.0000	181.5100	181.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	216.2451	300.0000	181.5100	181.5000
Revenue	190.9372	264.3500	165.5500	171.5000
Capital	25.3079	35.6500	15.9600	10.0000

Salaries

2202 <i>General Education</i>				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services				
2202 02 104 41 Human Development				
2202 02 104 41 18 Government Secondary Schools				
2202 02 104 41 18 01 Salaries	102507.1998	110651.6000	111182.9100	110294.9500
2202 02 104 41 18 Total	102507.1998	110651.6000	111182.9100	110294.9500
2202 02 104 41 Total	102507.1998	110651.6000	111182.9100	110294.9500
2202 02 104 Total	102507.1998	110651.6000	111182.9100	110294.9500
2202 02 Total	102507.1998	110651.6000	111182.9100	110294.9500
2202 80 General				
2202 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	
2202 80 001 98 Administration					
2202 80 001 98 40 Secondary Education					
2202 80 001 98 40 01 Salaries	956.1545	1072.8400	1072.8400	0.0000	
2202 80 001 98 40 Total	956.1545	1072.8400	1072.8400	0.0000	
2202 80 001 98 Total	956.1545	1072.8400	1072.8400	0.0000	
2202 80 001 Total	956.1545	1072.8400	1072.8400	0.0000	
2202 80 Total	956.1545	1072.8400	1072.8400	0.0000	
2202 Total	103463.3542	111724.4400	112255.7500	110294.9500	
Salaries	Total	103463.3542	111724.4400	112255.7500	110294.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103463.3542	111724.4400	112255.7500	110294.9500
	Revenue	103463.3542	111724.4400	112255.7500	110294.9500
	Capital	0.0000	0.0000	0.0000	0.0000

Bi-Cycle

2202 General Education

2202 02 Secondary Education

2202 02 109 Government Secondary Schools

2202 02 109 41 Human Development

2202 02 109 41 99 Others

2202 02 109 41 99 21 Supplies and Materials 149.9815 466.9600 447.2000 430.0000

2202 02 109 41 99 Total 149.9815 466.9600 447.2000 430.0000

2202 02 109 41 Total 149.9815 466.9600 447.2000 430.0000

2202 02 109 Total 149.9815 466.9600 447.2000 430.0000

2202 02 789 Special component plan for Scheduled Castes

2202 02 789 41 Human Development

2202 02 789 41 99 Others

2202 02 789 41 99 21 Supplies and Materials 152.1546 152.6600 146.2000 154.8000

2202 02 789 41 99 Total 152.1546 152.6600 146.2000 154.8000

2202 02 789 41 Total 152.1546 152.6600 146.2000 154.8000

2202 02 789 Total 152.1546 152.6600 146.2000 154.8000

2202 02 796 Tribal Area Sub-Plan

2202 02 796 41 Human Development

2202 02 796 41 99 Others

2202 02 796 41 99 21 Supplies and Materials 187.2535 278.3800 266.6000 275.2000

2202 02 796 41 99 Total 187.2535 278.3800 266.6000 275.2000

2202 02 796 41 Total 187.2535 278.3800 266.6000 275.2000

2202 02 796 Total 187.2535 278.3800 266.6000 275.2000

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	
2202 02 Total	489.3897	898.0000	860.0000	860.0000	
2202 Total	489.3897	898.0000	860.0000	860.0000	
Bi-Cycle	Total	489.3897	898.0000	860.0000	860.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	489.3897	898.0000	860.0000	860.0000
	Revenue	489.3897	898.0000	860.0000	860.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Sarva Shiksha Abhiyan (SSA)</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 101	Inspection				
2202 02 101 91	Central Assistance to State Plan				
2202 02 101 91 25	Sarva Shiksha Abhiyan (SSA)				
2202 02 101 91 25 31	Grants-in-Aid	9891.4400	14040.0000	0.0000	0.0000
2202 02 101 91 25	Total	9891.4400	14040.0000	0.0000	0.0000
2202 02 101 91	Total	9891.4400	14040.0000	0.0000	0.0000
2202 02 101	Total	9891.4400	14040.0000	0.0000	0.0000
2202 02 789	Special component plan for Scheduled Castes				
2202 02 789 91	Central Assistance to State Plan				
2202 02 789 91 25	Sarva Shiksha Abhiyan (SSA)				
2202 02 789 91 25 31	Grants-in-Aid	3681.0100	4590.0000	0.0000	0.0000
2202 02 789 91 25	Total	3681.0100	4590.0000	0.0000	0.0000
2202 02 789 91	Total	3681.0100	4590.0000	0.0000	0.0000
2202 02 789	Total	3681.0100	4590.0000	0.0000	0.0000
2202 02 796	Tribal Area Sub-Plan				
2202 02 796 91	Central Assistance to State Plan				
2202 02 796 91 25	Sarva Shiksha Abhiyan (SSA)				
2202 02 796 91 25 31	Grants-in-Aid	6712.4300	8370.0000	0.0000	0.0000
2202 02 796 91 25	Total	6712.4300	8370.0000	0.0000	0.0000
2202 02 796 91	Total	6712.4300	8370.0000	0.0000	0.0000
2202 02 796	Total	6712.4300	8370.0000	0.0000	0.0000
2202 02	Total	20284.8800	27000.0000	0.0000	0.0000
2202	Total	20284.8800	27000.0000	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 - Sarva Shiksha Abhiyan (SSA)	Total	20284.8800	27000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20284.8800	27000.0000	0.0000	0.0000
	Revenue	20284.8800	27000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)					
2202	General Education				
2202 02	Secondary Education				
2202 02 109	Government Secondary Schools				
2202 02 109 91	Central Assistance to State Plan				
2202 02 109 91 51	Rastriya Madhyamik Shiksha Abhiyan (RMSA)				
2202 02 109 91 51 31	Grants-in-Aid	1817.7450	2697.7600	0.0000	0.0000
2202 02 109 91 51	Total	1817.7450	2697.7600	0.0000	0.0000
2202 02 109 91	Total	1817.7450	2697.7600	0.0000	0.0000
2202 02 109	Total	1817.7450	2697.7600	0.0000	0.0000
2202 02 789	Special component plan for Scheduled Castes				
2202 02 789 91	Central Assistance to State Plan				
2202 02 789 91 51	Rastriya Madhyamik Shiksha Abhiyan (RMSA)				
2202 02 789 91 51 31	Grants-in-Aid	882.1300	881.9600	0.0000	0.0000
2202 02 789 91 51	Total	882.1300	881.9600	0.0000	0.0000
2202 02 789 91	Total	882.1300	881.9600	0.0000	0.0000
2202 02 789	Total	882.1300	881.9600	0.0000	0.0000
2202 02 796	Tribal Area Sub-Plan				
2202 02 796 91	Central Assistance to State Plan				
2202 02 796 91 51	Rastriya Madhyamik Shiksha Abhiyan (RMSA)				
2202 02 796 91 51 31	Grants-in-Aid	1608.5900	1608.2800	0.0000	0.0000
2202 02 796 91 51	Total	1608.5900	1608.2800	0.0000	0.0000
2202 02 796 91	Total	1608.5900	1608.2800	0.0000	0.0000
2202 02 796	Total	1608.5900	1608.2800	0.0000	0.0000
2202 02	Total	4308.4650	5188.0000	0.0000	0.0000
2202	Total	4308.4650	5188.0000	0.0000	0.0000
CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)	Total	4308.4650	5188.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4308.4650	5188.0000	0.0000	0.0000
	Revenue	4308.4650	5188.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Support for Educational Development including Teachers Training & Adult 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	
2202 General Education					
2202 02 Secondary Education					
2202 02 106 Text Books					
2202 02 106 91 Central Assistance to State Plan					
2202 02 106 91 52 Support for Educational Development including Teachers Training & Adult Education					
2202 02 106 91 52 31 Grants-in-Aid	793.2200	780.0000	0.0000	0.0000	
2202 02 106 91 52 Total	793.2200	780.0000	0.0000	0.0000	
2202 02 106 91 Total	793.2200	780.0000	0.0000	0.0000	
2202 02 106 Total	793.2200	780.0000	0.0000	0.0000	
2202 02 789 Special component plan for Scheduled Castes					
2202 02 789 91 Central Assistance to State Plan					
2202 02 789 91 52 Support for Educational Development including Teachers Training & Adult Education					
2202 02 789 91 52 31 Grants-in-Aid	444.6000	255.0000	0.0000	0.0000	
2202 02 789 91 52 Total	444.6000	255.0000	0.0000	0.0000	
2202 02 789 91 Total	444.6000	255.0000	0.0000	0.0000	
2202 02 789 Total	444.6000	255.0000	0.0000	0.0000	
2202 02 796 Tribal Area Sub-Plan					
2202 02 796 91 Central Assistance to State Plan					
2202 02 796 91 52 Support for Educational Development including Teachers Training & Adult Education					
2202 02 796 91 52 31 Grants-in-Aid	827.9743	465.0000	0.0000	0.0000	
2202 02 796 91 52 Total	827.9743	465.0000	0.0000	0.0000	
2202 02 796 91 Total	827.9743	465.0000	0.0000	0.0000	
2202 02 796 Total	827.9743	465.0000	0.0000	0.0000	
2202 02 Total	2065.7943	1500.0000	0.0000	0.0000	
2202 Total	2065.7943	1500.0000	0.0000	0.0000	
CASP - Support for Educational Development including Teachers Training & Adult Education	Total	2065.7943	1500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2065.7943	1500.0000	0.0000	0.0000
	Revenue	2065.7943	1500.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Literacy

2202 General Education				
2202 04 Adult Education				
2202 04 200 Other Adult Education Programmes				
2202 04 200 33 Welfare Programme				
2202 04 200 33 63 Literacy				
2202 04 200 33 63 31 Grants-in-Aid	0.0000	14.0000	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
2202 04 200 33 63 Total	0.0000	14.0000	0.0000	0.0000
2202 04 200 33 Total	0.0000	14.0000	0.0000	0.0000
2202 04 200 Total	0.0000	14.0000	0.0000	0.0000
2202 04 789 Special component plan for Scheduled Castes				
2202 04 789 33 Welfare Programme				
2202 04 789 33 63 Literacy				
2202 04 789 33 63 31 Grants-in-Aid	0.0000	15.5000	0.0000	0.0000
2202 04 789 33 63 Total	0.0000	15.5000	0.0000	0.0000
2202 04 789 33 Total	0.0000	15.5000	0.0000	0.0000
2202 04 789 Total	0.0000	15.5000	0.0000	0.0000
2202 04 796 Tribal Area Sub-Plan				
2202 04 796 33 Welfare Programme				
2202 04 796 33 63 Literacy				
2202 04 796 33 63 31 Grants-in-Aid	0.0000	20.5000	0.0000	0.0000
2202 04 796 33 63 Total	0.0000	20.5000	0.0000	0.0000
2202 04 796 33 Total	0.0000	20.5000	0.0000	0.0000
2202 04 796 Total	0.0000	20.5000	0.0000	0.0000
2202 04 Total	0.0000	50.0000	0.0000	0.0000
2202 Total	0.0000	50.0000	0.0000	0.0000
Literacy				
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

Professional Services

2202 General Education

2202 02 Secondary Education

2202 02 001 Direction and Administration

2202 02 001 98 Administration

2202 02 001 98 40 Secondary Education

2202 02 001 98 40 28 Professional Services 11.3589 0.0000 0.0000 0.0000

2202 02 001 98 40 **Total** 11.3589 0.0000 0.0000 0.00002202 02 001 98 **Total** 11.3589 0.0000 0.0000 0.00002202 02 001 **Total** 11.3589 0.0000 0.0000 0.00002202 02 **Total** 11.3589 0.0000 0.0000 0.0000

2202 80 General

2202 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	
2202 80 001 98 Administration					
2202 80 001 98 40 Secondary Education					
2202 80 001 98 40 28 Professional Services	2.4929	15.0000	4.6000	4.6000	
2202 80 001 98 40 Total	2.4929	15.0000	4.6000	4.6000	
2202 80 001 98 Total	2.4929	15.0000	4.6000	4.6000	
2202 80 001 Total	2.4929	15.0000	4.6000	4.6000	
2202 80 Total	2.4929	15.0000	4.6000	4.6000	
2202 Total	13.8518	15.0000	4.6000	4.6000	
Professional Services	Total	13.8518	15.0000	4.6000	4.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.8518	15.0000	4.6000	4.6000
	Revenue	13.8518	15.0000	4.6000	4.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintanance of Schools

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	15.9628	16.0000	16.0000	100.0000	
2059 80 053 79 01 Total	15.9628	16.0000	16.0000	100.0000	
2059 80 053 79 Total	15.9628	16.0000	16.0000	100.0000	
2059 80 053 Total	15.9628	16.0000	16.0000	100.0000	
2059 80 Total	15.9628	16.0000	16.0000	100.0000	
2059 Total	15.9628	16.0000	16.0000	100.0000	
Maintanance of Schools	Total	15.9628	16.0000	16.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.9628	16.0000	16.0000	100.0000
	Revenue	15.9628	16.0000	16.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202 General Education				
2202 02 Secondary Education				
2202 02 109 Government Secondary Schools				
2202 02 109 41 Human Development				
2202 02 109 41 18 Government Secondary Schools				
2202 02 109 41 18 21 Supplies and Materials	0.0000	120.0000	200.7700	108.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2202 02 109 41 18 Total	0.0000	120.0000	200.7700	108.0000	
2202 02 109 41 Total	0.0000	120.0000	200.7700	108.0000	
2202 02 109 Total	0.0000	120.0000	200.7700	108.0000	
2202 02 Total	0.0000	120.0000	200.7700	108.0000	
2202 Total	0.0000	120.0000	200.7700	108.0000	
Procurement of Furniture	Total	0.0000	120.0000	200.7700	108.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.0000	200.7700	108.0000
	Revenue	0.0000	120.0000	200.7700	108.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Free Text Book

2202 General Education

2202 02 Secondary Education

2202 02 107 Scholarships

2202 02 107 41 Human Development

2202 02 107 41 72 Supply of Free Text Book to BPL Category
Students Studying in Class IX & X

2202 02 107 41 72 36 Scholarship / Stipend	71.5938	80.0000	80.0000	100.0000
2202 02 107 41 72 Total	71.5938	80.0000	80.0000	100.0000
2202 02 107 41 Total	71.5938	80.0000	80.0000	100.0000
2202 02 107 Total	71.5938	80.0000	80.0000	100.0000
2202 02 Total	71.5938	80.0000	80.0000	100.0000
2202 Total	71.5938	80.0000	80.0000	100.0000

Free Text Book

Total	71.5938	80.0000	80.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	71.5938	80.0000	80.0000	100.0000
Revenue	71.5938	80.0000	80.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Utensils for Hostels

2202 General Education

2202 01 Elementary Education

2202 01 104 Inspection

2202 01 104 41 Human Development

2202 01 104 41 27 Inspectorate

2202 01 104 41 27 21 Supplies and Materials	4.0000	5.0000	5.0000	5.0000
2202 01 104 41 27 Total	4.0000	5.0000	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	
2202 01 104 41 Total	4.0000	5.0000	5.0000	5.0000	
2202 01 104 Total	4.0000	5.0000	5.0000	5.0000	
2202 01 Total	4.0000	5.0000	5.0000	5.0000	
2202 Total	4.0000	5.0000	5.0000	5.0000	
Utensils for Hostels	Total	4.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	5.0000	5.0000	5.0000
	Revenue	4.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education

2202 01 Elementary Education

2202 01 102 Assistance to Non Government Primary Schools

2202 01 102 41 Human Development

2202 01 102 41 64 Salary for Grant-in-aid Institutions

2202 01 102 41 64 31 Grants-in-Aid 878.6439 928.2300 932.6800 967.9000

2202 01 102 41 64 **Total** 878.6439 928.2300 932.6800 967.90002202 01 102 41 **Total** 878.6439 928.2300 932.6800 967.90002202 01 102 **Total** 878.6439 928.2300 932.6800 967.90002202 01 **Total** 878.6439 928.2300 932.6800 967.9000

2202 02 Secondary Education

2202 02 110 Assistance to Non-Govt. Secondary Schools

2202 02 110 41 Human Development

2202 02 110 41 64 Salary for Grant-in-aid Institutions

2202 02 110 41 64 31 Grants-in-Aid 7281.1707 7483.9700 7825.7400 8122.1300

2202 02 110 41 64 **Total** 7281.1707 7483.9700 7825.7400 8122.13002202 02 110 41 **Total** 7281.1707 7483.9700 7825.7400 8122.13002202 02 110 **Total** 7281.1707 7483.9700 7825.7400 8122.1300

2202 02 199 Assistance to Other Non-Government Institutions

2202 02 199 41 Human Development

2202 02 199 41 78 Salary for Tripura Board of Secondary Education

2202 02 199 41 78 31 Grants-in-Aid 634.1825 646.8700 659.4200 685.7900

2202 02 199 41 78 **Total** 634.1825 646.8700 659.4200 685.79002202 02 199 41 **Total** 634.1825 646.8700 659.4200 685.79002202 02 199 **Total** 634.1825 646.8700 659.4200 685.79002202 02 **Total** 7915.3532 8130.8400 8485.1600 8807.9200

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	
2202 05 Language Development					
2202 05 103 Sanskrit Education					
2202 05 103 41 Human Development					
2202 05 103 41 64 Salary for Grant-in-aid Institutions					
2202 05 103 41 64 31 Grants-in-Aid	0.0300	0.1800	0.4100	0.2300	
2202 05 103 41 64 Total	0.0300	0.1800	0.4100	0.2300	
2202 05 103 41 Total	0.0300	0.1800	0.4100	0.2300	
2202 05 103 Total	0.0300	0.1800	0.4100	0.2300	
2202 05 Total	0.0300	0.1800	0.4100	0.2300	
2202 Total	8794.0270	9059.2500	9418.2500	9776.0500	
Salary for Grant-in-aid Institutions	Total	8794.0270	9059.2500	9418.2500	9776.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8794.0270	9059.2500	9418.2500	9776.0500
	Revenue	8794.0270	9059.2500	9418.2500	9776.0500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Board of Secondary Education

2202 General Education					
2202 02 Secondary Education					
2202 02 199 Assistance to Other Non-Government Institutions					
2202 02 199 41 Human Development					
2202 02 199 41 79 Non Salary for Tripura Board of Secondary Education					
2202 02 199 41 79 31 Grants-in-Aid	104.0000	100.0000	100.0000	100.0000	
2202 02 199 41 79 Total	104.0000	100.0000	100.0000	100.0000	
2202 02 199 41 Total	104.0000	100.0000	100.0000	100.0000	
2202 02 199 Total	104.0000	100.0000	100.0000	100.0000	
2202 02 Total	104.0000	100.0000	100.0000	100.0000	
2202 Total	104.0000	100.0000	100.0000	100.0000	
Grants to Tripura Board of Secondary Education	Total	104.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.0000	100.0000	100.0000	100.0000
	Revenue	104.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Teachers Recruitment Board (TRB)

2202 General Education	
2202 02 Secondary Education	
2202 02 105 Teachers 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
2202 02 105 41 Human Development				
2202 02 105 41 80 Teachers Recruitment Board (TRB)				
2202 02 105 41 80 31 Grants-in-Aid	8.0000	11.2000	11.2000	11.2000
2202 02 105 41 80 Total	8.0000	11.2000	11.2000	11.2000
2202 02 105 41 Total	8.0000	11.2000	11.2000	11.2000
2202 02 105 Total	8.0000	11.2000	11.2000	11.2000
2202 02 789 Special component plan for Scheduled Castes				
2202 02 789 41 Human Development				
2202 02 789 41 80 Teachers Recruitment Board (TRB)				
2202 02 789 41 80 31 Grants-in-Aid	8.0000	10.0000	10.0000	10.0000
2202 02 789 41 80 Total	8.0000	10.0000	10.0000	10.0000
2202 02 789 41 Total	8.0000	10.0000	10.0000	10.0000
2202 02 789 Total	8.0000	10.0000	10.0000	10.0000
2202 02 796 Tribal Area Sub-Plan				
2202 02 796 41 Human Development				
2202 02 796 41 80 Teachers Recruitment Board (TRB)				
2202 02 796 41 80 31 Grants-in-Aid	16.0000	18.8000	18.8000	18.8000
2202 02 796 41 80 Total	16.0000	18.8000	18.8000	18.8000
2202 02 796 41 Total	16.0000	18.8000	18.8000	18.8000
2202 02 796 Total	16.0000	18.8000	18.8000	18.8000
2202 02 Total	32.0000	40.0000	40.0000	40.0000
2202 Total	32.0000	40.0000	40.0000	40.0000
Teachers Recruitment Board (TRB) Total	32.0000	40.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	32.0000	40.0000	40.0000	40.0000
Revenue	32.0000	40.0000	40.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursment

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 40 Secondary Education

2202 80 001 98 40 07 Medical Reimbursement	47.6819	50.0000	111.8400	100.0000
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2202 80 001 98 40 Total	47.6819	50.0000	111.8400	100.0000
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2202 80 001 98 Total	47.6819	50.0000	111.8400	100.0000
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2202 80 001 Total	47.6819	50.0000	111.8400	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	
2202 80 Total	47.6819	50.0000	111.8400	100.0000	
2202 Total	47.6819	50.0000	111.8400	100.0000	
Medical Re-imbusement	Total	47.6819	50.0000	111.8400	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.6819	50.0000	111.8400	100.0000
	Revenue	47.6819	50.0000	111.8400	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Salary of SSA Staff</u>					
2202	<i>General Education</i>				
2202 02	Secondary Education				
2202 02 104	Teachers and Other Services				
2202 02 104 41	Human Development				
2202 02 104 41 41	State Contribution for Salary of SSA Staff				
2202 02 104 41 41 31	Grants-in-Aid	0.0000	350.0000	2251.6000	2251.6000
2202 02 104 41 41	Total	0.0000	350.0000	2251.6000	2251.6000
2202 02 104 41	Total	0.0000	350.0000	2251.6000	2251.6000
2202 02 104	Total	0.0000	350.0000	2251.6000	2251.6000
2202 02 789	Special component plan for Scheduled Castes				
2202 02 789 41	Human Development				
2202 02 789 41 41	State Contribution for Salary of SSA Staff				
2202 02 789 41 41 31	Grants-in-Aid	0.0000	200.0000	736.1000	736.1000
2202 02 789 41 41	Total	0.0000	200.0000	736.1000	736.1000
2202 02 789 41	Total	0.0000	200.0000	736.1000	736.1000
2202 02 789	Total	0.0000	200.0000	736.1000	736.1000
2202 02 796	Tribal Area Sub-Plan				
2202 02 796 41	Human Development				
2202 02 796 41 41	State Contribution for Salary of SSA Staff				
2202 02 796 41 41 31	Grants-in-Aid	0.0000	450.0000	1342.3000	1342.3000
2202 02 796 41 41	Total	0.0000	450.0000	1342.3000	1342.3000
2202 02 796 41	Total	0.0000	450.0000	1342.3000	1342.3000
2202 02 796	Total	0.0000	450.0000	1342.3000	1342.3000
2202 02	Total	0.0000	1000.0000	4330.0000	4330.0000
2202	Total	0.0000	1000.0000	4330.0000	4330.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Contribution for Salary of SSA Staff	Total	0.0000	1000.0000	4330.0000	4330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	4330.0000	4330.0000
	Revenue	0.0000	1000.0000	4330.0000	4330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 40 Secondary Education

2202 80 001 98 40 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2202 80 001 98 40 **Total** 0.0000 1.0000 0.0000 0.00002202 80 001 98 **Total** 0.0000 1.0000 0.0000 0.00002202 80 001 **Total** 0.0000 1.0000 0.0000 0.00002202 80 **Total** 0.0000 1.0000 0.0000 0.00002202 **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 - Samagra Shiksha

2202 General Education

2202 01 Elementary Education

2202 01 113 Samagra Shiksha

2202 01 113 91 Central Assistance to State Plan

2202 01 113 91 89 Samagra Shiksha

2202 01 113 91 89 31 Grants-in-Aid 0.0000 0.0000 0.0000 15839.4000

2202 01 113 91 89 **Total** 0.0000 0.0000 0.0000 15839.40002202 01 113 91 **Total** 0.0000 0.0000 0.0000 15839.40002202 01 113 **Total** 0.0000 0.0000 0.0000 15839.4000

2202 01 789 Special component plan for Scheduled Castes

2202 01 789 91 Central Assistance to State Plan

2202 01 789 91 89 Samagra Shiksha

2202 01 789 91 89 31 Grants-in-Aid 0.0000 0.0000 0.0000 5702.1800

2202 01 789 91 89 **Total** 0.0000 0.0000 0.0000 5702.1800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2202 01 789 91 Total	0.0000	0.0000	0.0000	5702.1800
2202 01 789 Total	0.0000	0.0000	0.0000	5702.1800
2202 01 796 Tribal Area Sub-Plan				
2202 01 796 91 Central Assistance to State Plan				
2202 01 796 91 89 Samagra Shiksha				
2202 01 796 91 89 31 Grants-in-Aid	0.0000	0.0000	0.0000	10137.2200
2202 01 796 91 89 Total	0.0000	0.0000	0.0000	10137.2200
2202 01 796 91 Total	0.0000	0.0000	0.0000	10137.2200
2202 01 796 Total	0.0000	0.0000	0.0000	10137.2200
2202 01 Total	0.0000	0.0000	0.0000	31678.8000
2202 02 Secondary Education				
2202 02 101 Inspection				
2202 02 101 91 Central Assistance to State Plan				
2202 02 101 91 89 Samagra Shiksha				
2202 02 101 91 89 31 Grants-in-Aid	0.0000	0.0000	14044.0500	0.0000
2202 02 101 91 89 Total	0.0000	0.0000	14044.0500	0.0000
2202 02 101 91 Total	0.0000	0.0000	14044.0500	0.0000
2202 02 101 Total	0.0000	0.0000	14044.0500	0.0000
2202 02 113 Samagra Shiksha				
2202 02 113 91 Central Assistance to State Plan				
2202 02 113 91 89 Samagra Shiksha				
2202 02 113 91 89 31 Grants-in-Aid	0.0000	0.0000	0.0000	2886.0000
2202 02 113 91 89 Total	0.0000	0.0000	0.0000	2886.0000
2202 02 113 91 Total	0.0000	0.0000	0.0000	2886.0000
2202 02 113 Total	0.0000	0.0000	0.0000	2886.0000
2202 02 789 Special component plan for Scheduled Castes				
2202 02 789 91 Central Assistance to State Plan				
2202 02 789 91 89 Samagra Shiksha				
2202 02 789 91 89 31 Grants-in-Aid	0.0000	0.0000	6241.8000	1038.9600
2202 02 789 91 89 Total	0.0000	0.0000	6241.8000	1038.9600
2202 02 789 91 Total	0.0000	0.0000	6241.8000	1038.9600
2202 02 789 Total	0.0000	0.0000	6241.8000	1038.9600
2202 02 796 Tribal Area Sub-Plan				
2202 02 796 91 Central Assistance to State Plan				
2202 02 796 91 89 Samagra Shiksha				
2202 02 796 91 89 31 Grants-in-Aid	0.0000	0.0000	10923.1500	1847.0400
2202 02 796 91 89 Total	0.0000	0.0000	10923.1500	1847.0400
2202 02 796 91 Total	0.0000	0.0000	10923.1500	1847.0400
2202 02 796 Total	0.0000	0.0000	10923.1500	1847.0400

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
2202 02 Total	0.0000	0.0000	31209.0000	5772.0000
2202 Total	0.0000	0.0000	31209.0000	37450.8000
CSS - Samagra Shiksha				
Total	0.0000	0.0000	31209.0000	37450.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	31209.0000	37450.8000
Revenue	0.0000	0.0000	31209.0000	37450.8000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Smart Virtual Classrooms</u>				
2202 <i>General Education</i>				
2202 02 <i>Secondary Education</i>				
2202 02 052 <i>Equipments</i>				
2202 02 052 98 <i>Administration</i>				
2202 02 052 98 40 <i>Secondary Education</i>				
2202 02 052 98 40 27 <i>Minor Works</i>	0.0000	0.0000	16.2500	17.5000
2202 02 052 98 40 Total	0.0000	0.0000	16.2500	17.5000
2202 02 052 98 Total	0.0000	0.0000	16.2500	17.5000
2202 02 052 Total	0.0000	0.0000	16.2500	17.5000
2202 02 789 <i>Special component plan for Scheduled Castes</i>				
2202 02 789 98 <i>Administration</i>				
2202 02 789 98 40 <i>Secondary Education</i>				
2202 02 789 98 40 27 <i>Minor Works</i>	0.0000	0.0000	9.2800	10.0000
2202 02 789 98 40 Total	0.0000	0.0000	9.2800	10.0000
2202 02 789 98 Total	0.0000	0.0000	9.2800	10.0000
2202 02 789 Total	0.0000	0.0000	9.2800	10.0000
2202 02 796 <i>Tribal Area Sub-Plan</i>				
2202 02 796 98 <i>Administration</i>				
2202 02 796 98 40 <i>Secondary Education</i>				
2202 02 796 98 40 27 <i>Minor Works</i>	0.0000	0.0000	20.9000	22.5000
2202 02 796 98 40 Total	0.0000	0.0000	20.9000	22.5000
2202 02 796 98 Total	0.0000	0.0000	20.9000	22.5000
2202 02 796 Total	0.0000	0.0000	20.9000	22.5000
2202 02 Total	0.0000	0.0000	46.4300	50.0000
2202 Total	0.0000	0.0000	46.4300	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	
Smart Virtual Classroom	Total	0.0000	0.0000	46.4300	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	46.4300	50.0000
	Revenue	0.0000	0.0000	46.4300	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 108	Examinations				
2202 02 108 41	Human Development				
2202 02 108 41 99	Others				
2202 02 108 41 99 50	Other charges	0.0000	0.0000	0.0000	61.2500
2202 02 108 41 99	Total	0.0000	0.0000	0.0000	61.2500
2202 02 108 41	Total	0.0000	0.0000	0.0000	61.2500
2202 02 108 98	Administration				
2202 02 108 98 40	Secondary Education				
2202 02 108 98 40 50	Other charges	0.0000	0.0000	32.2000	0.0000
2202 02 108 98 40	Total	0.0000	0.0000	32.2000	0.0000
2202 02 108 98	Total	0.0000	0.0000	32.2000	0.0000
2202 02 108	Total	0.0000	0.0000	32.2000	61.2500
2202 02 789	Special component plan for Scheduled Castes				
2202 02 789 41	Human Development				
2202 02 789 41 99	Others				
2202 02 789 41 99 50	Other charges	0.0000	0.0000	0.0000	35.0000
2202 02 789 41 99	Total	0.0000	0.0000	0.0000	35.0000
2202 02 789 41	Total	0.0000	0.0000	0.0000	35.0000
2202 02 789 98	Administration				
2202 02 789 98 40	Secondary Education				
2202 02 789 98 40 50	Other charges	0.0000	0.0000	18.4000	0.0000
2202 02 789 98 40	Total	0.0000	0.0000	18.4000	0.0000
2202 02 789 98	Total	0.0000	0.0000	18.4000	0.0000
2202 02 789	Total	0.0000	0.0000	18.4000	35.0000
2202 02 796	Tribal Area Sub-Plan				
2202 02 796 41	Human Development				
2202 02 796 41 99	Others				
2202 02 796 41 99 50	Other charges	0.0000	0.0000	0.0000	78.7500
2202 02 796 41 99	Total	0.0000	0.0000	0.0000	78.7500
2202 02 796 41	Total	0.0000	0.0000	0.0000	78.7500
2202 02 796 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	
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 50 Other charges	0.0000	0.0000	41.4000	0.0000	
2202 02 796 98 40 Total	0.0000	0.0000	41.4000	0.0000	
2202 02 796 98 Total	0.0000	0.0000	41.4000	0.0000	
2202 02 796 Total	0.0000	0.0000	41.4000	78.7500	
2202 02 Total	0.0000	0.0000	92.0000	175.0000	
2202 Total	0.0000	0.0000	92.0000	175.0000	
Grant for centralised Examination Unit	Total	0.0000	0.0000	92.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	92.0000	175.0000
	Revenue	0.0000	0.0000	92.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Chief Ministers annual state Award for academic excellence</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 107 Scholarships					
2202 02 107 98 Administration					
2202 02 107 98 40 Secondary Education					
2202 02 107 98 40 50 Other charges	0.0000	0.0000	0.0000	14.0000	
2202 02 107 98 40 Total	0.0000	0.0000	0.0000	14.0000	
2202 02 107 98 Total	0.0000	0.0000	0.0000	14.0000	
2202 02 107 Total	0.0000	0.0000	0.0000	14.0000	
2202 02 789 Special component plan for Scheduled Castes					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 50 Other charges	0.0000	0.0000	0.0000	8.0000	
2202 02 789 98 40 Total	0.0000	0.0000	0.0000	8.0000	
2202 02 789 98 Total	0.0000	0.0000	0.0000	8.0000	
2202 02 789 Total	0.0000	0.0000	0.0000	8.0000	
2202 02 796 Tribal Area Sub-Plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 50 Other charges	0.0000	0.0000	0.0000	18.0000	
2202 02 796 98 40 Total	0.0000	0.0000	0.0000	18.0000	
2202 02 796 98 Total	0.0000	0.0000	0.0000	18.0000	
2202 02 796 Total	0.0000	0.0000	0.0000	18.0000	
2202 02 Total	0.0000	0.0000	0.0000	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	
2202 Total	0.0000	0.0000	0.0000	40.0000	
Grant for Chief Ministers annual state Award for academic excellence	Total	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for super 30					
2202 General Education					
2202 02 Secondary Education					
2202 02 004 Research and Training					
2202 02 004 98 Administration					
2202 02 004 98 40 Secondary Education					
2202 02 004 98 40 36 Scholarship / Stipend	0.0000	0.0000	0.0000	25.2000	
2202 02 004 98 40 Total	0.0000	0.0000	0.0000	25.2000	
2202 02 004 98 Total	0.0000	0.0000	0.0000	25.2000	
2202 02 004 Total	0.0000	0.0000	0.0000	25.2000	
2202 02 789 Special component plan for Scheduled Castes					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 36 Scholarship / Stipend	0.0000	0.0000	0.0000	14.4000	
2202 02 789 98 40 Total	0.0000	0.0000	0.0000	14.4000	
2202 02 789 98 Total	0.0000	0.0000	0.0000	14.4000	
2202 02 789 Total	0.0000	0.0000	0.0000	14.4000	
2202 02 796 Tribal Area Sub-Plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 36 Scholarship / Stipend	0.0000	0.0000	0.0000	32.4000	
2202 02 796 98 40 Total	0.0000	0.0000	0.0000	32.4000	
2202 02 796 98 Total	0.0000	0.0000	0.0000	32.4000	
2202 02 796 Total	0.0000	0.0000	0.0000	32.4000	
2202 02 Total	0.0000	0.0000	0.0000	72.0000	
2202 Total	0.0000	0.0000	0.0000	72.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 super 30	Total	0.0000	0.0000	0.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	72.0000
	Revenue	0.0000	0.0000	0.0000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Chief Minister Maritorious Award</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 107	Scholarships				
2202 02 107 35	Scholarship and Stipend				
2202 02 107 35 13	Grants for Chief Minister Maritorious Award				
2202 02 107 35 13 36	Scholarship / Stipend	0.0000	0.0000	1.2600	1.2600
2202 02 107 35 13	Total	0.0000	0.0000	1.2600	1.2600
2202 02 107 35	Total	0.0000	0.0000	1.2600	1.2600
2202 02 107	Total	0.0000	0.0000	1.2600	1.2600
2202 02 789	Special component plan for Scheduled Castes				
2202 02 789 35	Scholarship and Stipend				
2202 02 789 35 13	Grants for Chief Minister Maritorious Award				
2202 02 789 35 13 36	Scholarship / Stipend	0.0000	0.0000	0.7200	0.7200
2202 02 789 35 13	Total	0.0000	0.0000	0.7200	0.7200
2202 02 789 35	Total	0.0000	0.0000	0.7200	0.7200
2202 02 789	Total	0.0000	0.0000	0.7200	0.7200
2202 02 796	Tribal Area Sub-Plan				
2202 02 796 35	Scholarship and Stipend				
2202 02 796 35 13	Grants for Chief Minister Maritorious Award				
2202 02 796 35 13 36	Scholarship / Stipend	0.0000	0.0000	1.6000	1.6000
2202 02 796 35 13	Total	0.0000	0.0000	1.6000	1.6000
2202 02 796 35	Total	0.0000	0.0000	1.6000	1.6000
2202 02 796	Total	0.0000	0.0000	1.6000	1.6000
2202 02	Total	0.0000	0.0000	3.5800	3.5800
2202	Total	0.0000	0.0000	3.5800	3.5800
Grants for Chief Minister Maritorious Award	Total	0.0000	0.0000	3.5800	3.5800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.5800	3.5800
	Revenue	0.0000	0.0000	3.5800	3.5800
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Project Monitoring Unit (PMU)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2202 General Education					
2202 02 Secondary Education					
2202 02 004 Research and Training					
2202 02 004 41 Human Development					
2202 02 004 41 86 Project Monitoring Unit					
2202 02 004 41 86 50 Other charges	0.0000	0.0000	0.0000	40.1000	
2202 02 004 41 86 Total	0.0000	0.0000	0.0000	40.1000	
2202 02 004 41 Total	0.0000	0.0000	0.0000	40.1000	
2202 02 004 Total	0.0000	0.0000	0.0000	40.1000	
2202 02 789 Special component plan for Scheduled Castes					
2202 02 789 41 Human Development					
2202 02 789 41 86 Project Monitoring Unit					
2202 02 789 41 86 50 Other charges	0.0000	0.0000	0.0000	22.9100	
2202 02 789 41 86 Total	0.0000	0.0000	0.0000	22.9100	
2202 02 789 41 Total	0.0000	0.0000	0.0000	22.9100	
2202 02 789 Total	0.0000	0.0000	0.0000	22.9100	
2202 02 796 Tribal Area Sub-Plan					
2202 02 796 41 Human Development					
2202 02 796 41 86 Project Monitoring Unit					
2202 02 796 41 86 50 Other charges	0.0000	0.0000	0.0000	51.5400	
2202 02 796 41 86 Total	0.0000	0.0000	0.0000	51.5400	
2202 02 796 41 Total	0.0000	0.0000	0.0000	51.5400	
2202 02 796 Total	0.0000	0.0000	0.0000	51.5400	
2202 02 Total	0.0000	0.0000	0.0000	114.5500	
2202 Total	0.0000	0.0000	0.0000	114.5500	
Grants for Project Monitoring Unit (PMU)	Total	0.0000	0.0000	0.0000	114.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	114.5500
	Revenue	0.0000	0.0000	0.0000	114.5500
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-40		143960.6134	161398.2100	167750.1100	169445.0700
EDUCATION (SCHOOL) - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	143960.6134	161398.2100	167750.1100	169445.0700
	Revenue	143635.3616	160892.0400	167219.0600	169027.9100
	Capital	325.2517	506.1700	531.0500	417.1600

Education (Social)

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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					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 02 Wages	15.1581	28.3200	25.0000	26.0000	
2235 02 001 33 09 Total	15.1581	28.3200	25.0000	26.0000	
2235 02 001 33 Total	15.1581	28.3200	25.0000	26.0000	
2235 02 001 Total	15.1581	28.3200	25.0000	26.0000	
2235 02 101 Welfare of handicapped					
2235 02 101 33 Welfare Programme					
2235 02 101 33 14 Institute for the Deaf and Hard of Hearing					
2235 02 101 33 14 02 Wages	1.7063	0.0000	0.0000	0.0000	
2235 02 101 33 14 Total	1.7063	0.0000	0.0000	0.0000	
2235 02 101 33 Total	1.7063	0.0000	0.0000	0.0000	
2235 02 101 Total	1.7063	0.0000	0.0000	0.0000	
2235 02 102 Child Welfare					
2235 02 102 33 Welfare Programme					
2235 02 102 33 06 Childrens Home for Boys and Girls					
2235 02 102 33 06 02 Wages	1.9272	0.0000	0.0000	0.0000	
2235 02 102 33 06 Total	1.9272	0.0000	0.0000	0.0000	
2235 02 102 33 Total	1.9272	0.0000	0.0000	0.0000	
2235 02 102 Total	1.9272	0.0000	0.0000	0.0000	
2235 02 104 Welfare of aged, infirm and destitute					
2235 02 104 33 Welfare Programme					
2235 02 104 33 12 Infirmary					
2235 02 104 33 12 02 Wages	1.3830	0.0000	0.0000	0.0000	
2235 02 104 33 12 Total	1.3830	0.0000	0.0000	0.0000	
2235 02 104 33 Total	1.3830	0.0000	0.0000	0.0000	
2235 02 104 Total	1.3830	0.0000	0.0000	0.0000	
2235 02 Total	20.1745	28.3200	25.0000	26.0000	
2235 Total	20.1745	28.3200	25.0000	26.0000	
Wages	Total	20.1745	28.3200	25.0000	26.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.1745	28.3200	25.0000	26.0000
	Revenue	20.1745	28.3200	25.0000	26.0000
	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
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Electricity Charges

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 12	Electricity Charges	12.0000	15.0000	12.5000	15.0000
2235 02 001 33 09	Total	12.0000	15.0000	12.5000	15.0000
2235 02 001 33	Total	12.0000	15.0000	12.5000	15.0000
2235 02 001	Total	12.0000	15.0000	12.5000	15.0000
2235 02	Total	12.0000	15.0000	12.5000	15.0000
2235	Total	12.0000	15.0000	12.5000	15.0000

Electricity Charges	Total	12.0000	15.0000	12.5000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	15.0000	12.5000	15.0000
	Revenue	12.0000	15.0000	12.5000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 13	Institute for the Blind				
2235 02 101 33 13 36	Scholarship / Stipend	0.0000	0.5000	0.3000	0.0000
2235 02 101 33 13	Total	0.0000	0.5000	0.3000	0.0000
2235 02 101 33	Total	0.0000	0.5000	0.3000	0.0000
2235 02 101	Total	0.0000	0.5000	0.3000	0.0000
2235 02	Total	0.0000	0.5000	0.3000	0.0000
2235	Total	0.0000	0.5000	0.3000	0.0000

Scholarship/Stipend	Total	0.0000	0.5000	0.3000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.5000	0.3000	0.0000
	Revenue	0.0000	0.5000	0.3000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2235	Social Security and Welfare
2235 02	Social 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	
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 27 Minor Works	4.0686	2.6000	3.7000	13.0000	
2235 02 001 33 09 Total	4.0686	2.6000	3.7000	13.0000	
2235 02 001 33 Total	4.0686	2.6000	3.7000	13.0000	
2235 02 001 Total	4.0686	2.6000	3.7000	13.0000	
2235 02 789 Special component plan for Scheduled Castes					
2235 02 789 33 Welfare Programme					
2235 02 789 33 09 General					
2235 02 789 33 09 27 Minor Works	0.0000	0.8500	0.5000	2.0000	
2235 02 789 33 09 Total	0.0000	0.8500	0.5000	2.0000	
2235 02 789 33 Total	0.0000	0.8500	0.5000	2.0000	
2235 02 789 Total	0.0000	0.8500	0.5000	2.0000	
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 09 General					
2235 02 796 33 09 27 Minor Works	7.0733	1.5500	0.8000	5.0000	
2235 02 796 33 09 Total	7.0733	1.5500	0.8000	5.0000	
2235 02 796 33 Total	7.0733	1.5500	0.8000	5.0000	
2235 02 796 Total	7.0733	1.5500	0.8000	5.0000	
2235 02 Total	11.1418	5.0000	5.0000	20.0000	
2235 Total	11.1418	5.0000	5.0000	20.0000	
Minor Works	Total	11.1418	5.0000	5.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1418	5.0000	5.0000	20.0000
	Revenue	11.1418	5.0000	5.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 99 Others				
2235 02 001 99 72 Salary for Staff Deputed to TTAADC				
2235 02 001 99 72 31 Grants-in-Aid	2828.7008	2800.0000	2342.9400	2400.0000
2235 02 001 99 72 Total	2828.7008	2800.0000	2342.9400	2400.0000
2235 02 001 99 Total	2828.7008	2800.0000	2342.9400	2400.0000
2235 02 001 Total	2828.7008	2800.0000	2342.9400	2400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	2828.7008	2800.0000	2342.9400	2400.0000	
2235 Total	2828.7008	2800.0000	2342.9400	2400.0000	
Salary for Staff Deputed to TTAADC	Total	2828.7008	2800.0000	2342.9400	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2828.7008	2800.0000	2342.9400	2400.0000
	Revenue	2828.7008	2800.0000	2342.9400	2400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 70	State Share				
2235 02 102 70 41	Social Welfare and Social Education				
2235 02 102 70 41 31	Grants-in-Aid	3.7427	19.4900	19.6900	23.4000
2235 02 102 70 41	Total	3.7427	19.4900	19.6900	23.4000
2235 02 102 70	Total	3.7427	19.4900	19.6900	23.4000
2235 02 102	Total	3.7427	19.4900	19.6900	23.4000
2235 02 103	Womens Welfare				
2235 02 103 70	State Share				
2235 02 103 70 41	Social Welfare and Social Education				
2235 02 103 70 41 31	Grants-in-Aid	8.1614	3.1800	1.5200	3.6400
2235 02 103 70 41	Total	8.1614	3.1800	1.5200	3.6400
2235 02 103 70 79	State share of PMMVY under Maternity Benefit Scheme				
2235 02 103 70 79 31	Grants-in-Aid	4.9967	0.0000	29.8300	36.7200
2235 02 103 70 79	Total	4.9967	0.0000	29.8300	36.7200
2235 02 103 70	Total	13.1581	3.1800	31.3500	40.3600
2235 02 103	Total	13.1581	3.1800	31.3500	40.3600
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 70	State Share				
2235 02 789 70 41	Social Welfare and Social Education				
2235 02 789 70 41 31	Grants-in-Aid	2.8133	7.4200	6.9400	8.8400
2235 02 789 70 41	Total	2.8133	7.4200	6.9400	8.8400
2235 02 789 70 79	State share of PMMVY under Maternity Benefit Scheme				
2235 02 789 70 79 31	Grants-in-Aid	1.1700	0.0000	8.0000	12.0000
2235 02 789 70 79	Total	1.1700	0.0000	8.0000	12.0000
2235 02 789 70	Total	3.9833	7.4200	14.9400	20.8400
2235 02 789	Total	3.9833	7.4200	14.9400	20.8400

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	
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 70 State Share					
2235 02 796 70 41 Social Welfare and Social Education					
2235 02 796 70 41 31 Grants-in-Aid	5.0526	13.5200	12.6400	16.1200	
2235 02 796 70 41 Total	5.0526	13.5200	12.6400	16.1200	
2235 02 796 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 796 70 79 31 Grants-in-Aid	4.5000	0.0000	9.0000	8.0000	
2235 02 796 70 79 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	12.0000	14.0000	
2235 02 796 70 79 Total	4.5000	0.0000	21.0000	22.0000	
2235 02 796 70 Total	9.5526	13.5200	33.6400	38.1200	
2235 02 796 Total	9.5526	13.5200	33.6400	38.1200	
2235 02 Total	30.4367	43.6100	99.6200	122.7200	
2235 Total	30.4367	43.6100	99.6200	122.7200	
State Share	Total	30.4367	43.6100	99.6200	122.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.4367	43.6100	99.6200	122.7200
	Revenue	30.4367	43.6100	99.6200	122.7200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 796 Tribal Area Sub-Plan					
2236 02 796 41 Human Development					
2236 02 796 41 60 Nutrition					
2236 02 796 41 60 47 Transfer of fund to TTAADC, PRI and ULB	112.0000	112.0000	112.0000	112.0000	
2236 02 796 41 60 Total	112.0000	112.0000	112.0000	112.0000	
2236 02 796 41 Total	112.0000	112.0000	112.0000	112.0000	
2236 02 796 Total	112.0000	112.0000	112.0000	112.0000	
2236 02 Total	112.0000	112.0000	112.0000	112.0000	
2236 Total	112.0000	112.0000	112.0000	112.0000	
Transfer of fund to TTAADC	Total	112.0000	112.0000	112.0000	112.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.0000	112.0000	112.0000	112.0000
	Revenue	112.0000	112.0000	112.0000	112.0000
	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
State Share / Contribution of CASP				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 90 State Share for Central Assistance to State Plan				
2235 02 102 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 102 90 27 01 Salaries	64.4614	0.0000	0.0000	0.0000
2235 02 102 90 27 03 Overtime Allowance	0.0956	0.0000	0.0000	0.0000
2235 02 102 90 27 07 Medical Reimbursement	0.1850	0.0000	0.0000	0.0000
2235 02 102 90 27 08 Honorarium for Anganwadi Worker & Helper	0.0000	435.0000	609.4000	1200.0000
2235 02 102 90 27 12 Electricity Charges	5.0000	3.0000	1.0000	4.0000
2235 02 102 90 27 13 Office Expenses	119.6384	80.0000	68.7800	100.0000
2235 02 102 90 27 14 Rents, Rates and Taxes	36.5302	0.0000	0.0000	0.0000
2235 02 102 90 27 18 Cost of fuel etc and maintenance cost of vehicles	7.5924	8.0000	0.7200	8.0000
2235 02 102 90 27 19 Hiring charges of private vehicles	20.6620	20.0000	19.4400	20.0000
2235 02 102 90 27 21 Supplies and Materials	0.0000	0.0000	64.6700	0.0000
2235 02 102 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	429.8493	400.0000	437.8900	611.0000
2235 02 102 90 27 26 Advertising and Publicity	38.5351	35.0000	51.5200	30.0000
2235 02 102 90 27 31 Grants-in-Aid	21.9702	50.0000	88.7200	100.0000
2235 02 102 90 27 Total	744.5196	1031.0000	1342.1400	2073.0000
2235 02 102 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 90 73 13 Office Expenses	0.0000	2.6000	0.0000	0.0000
2235 02 102 90 73 20 Other Administrative Expenses	0.0000	1.5600	0.0500	0.0500
2235 02 102 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.4539	6.8000	0.4600	0.5500
2235 02 102 90 73 Total	4.4539	10.9600	0.5100	0.6000
2235 02 102 90 Total	748.9735	1041.9600	1342.6500	2073.6000
2235 02 102 Total	748.9735	1041.9600	1342.6500	2073.6000
2235 02 103 Womens Welfare				
2235 02 103 90 State Share for Central Assistance to State Plan				
2235 02 103 90 71 State Share of National Mission for Empowerment of Women..				
2235 02 103 90 71 31 Grants-in-Aid	7.2349	6.3200	0.0000	6.3200
2235 02 103 90 71 Total	7.2349	6.3200	0.0000	6.3200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 103 90 Total	7.2349	6.3200	0.0000	6.3200
2235 02 103 Total	7.2349	6.3200	0.0000	6.3200
2235 02 106 Correctional Services				
2235 02 106 90 State Share for Central Assistance to State Plan				
2235 02 106 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 106 90 72 31 Grants-in-Aid	7.5900	69.3300	0.0000	77.0000
2235 02 106 90 72 Total	7.5900	69.3300	0.0000	77.0000
2235 02 106 90 Total	7.5900	69.3300	0.0000	77.0000
2235 02 106 Total	7.5900	69.3300	0.0000	77.0000
2235 02 789 Special component plan for Scheduled Castes				
2235 02 789 90 State Share for Central Assistance to State Plan				
2235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 01 Salaries	16.8881	0.0000	0.0000	0.0000
2235 02 789 90 27 08 Honorarium for Anganwadi Worker & Helper	0.0000	128.5200	184.2200	325.0000
2235 02 789 90 27 12 Electricity Charges	5.0000	1.0000	1.0000	2.0000
2235 02 789 90 27 13 Office Expenses	34.8876	30.0000	20.9500	60.0000
2235 02 789 90 27 14 Rents, Rates and Taxes	3.9340	0.0000	0.0000	0.0000
2235 02 789 90 27 18 Cost of fuel etc and maintenance cost of vehicles	2.4810	3.0000	0.0000	3.0000
2235 02 789 90 27 19 Hiring charges of private vehicles	3.9166	5.0000	5.0000	10.0000
2235 02 789 90 27 21 Supplies and Materials	0.0000	0.0000	2.1000	0.0000
2235 02 789 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	147.6269	100.0000	130.0100	206.0000
2235 02 789 90 27 26 Advertising and Publicity	11.4628	20.0000	15.3000	16.0000
2235 02 789 90 27 31 Grants-in-Aid	7.0997	30.0000	24.4800	80.0000
2235 02 789 90 27 Total	233.2967	317.5200	383.0600	702.0000
2235 02 789 90 71 State Share of National Mission for Empowerment of Women..				
2235 02 789 90 71 31 Grants-in-Aid	2.3800	2.3800	2.0200	2.3800
2235 02 789 90 71 Total	2.3800	2.3800	2.0200	2.3800
2235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31 Grants-in-Aid	2.4800	22.6700	0.0000	25.0000
2235 02 789 90 72 Total	2.4800	22.6700	0.0000	25.0000
2235 02 789 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 13 Office Expenses	0.0000	0.8500	0.0000	0.0000
2235 02 789 90 73 20 Other Administrative Expenses	0.0000	0.5100	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
2235 02 789 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.4148	2.2500	0.0000	0.7600
2235 02 789 90 73 Total	0.4148	3.6100	0.0000	0.7600
2235 02 789 90 Total	238.5715	346.1800	385.0800	730.1400
2235 02 789 Total	238.5715	346.1800	385.0800	730.1400
2235 02 796 Tribal Area Sub-Plan				
2235 02 796 90 State Share for Central Assistance to State Plan				
2235 02 796 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 796 90 27 01 Salaries	33.3766	0.0000	0.0000	0.0000
2235 02 796 90 27 08 Honorarium for Anganwadi Worker & Helper	0.0000	270.0000	329.8400	659.7900
2235 02 796 90 27 12 Electricity Charges	4.1736	2.0000	1.0000	3.0000
2235 02 796 90 27 13 Office Expenses	43.3344	60.0000	25.5800	80.0000
2235 02 796 90 27 14 Rents, Rates and Taxes	0.0720	0.0000	0.0000	0.0000
2235 02 796 90 27 18 Cost of fuel etc and maintenance cost of vehicles	3.9351	4.0000	0.0000	4.0000
2235 02 796 90 27 19 Hiring charges of private vehicles	1.3896	2.0000	1.8000	3.0000
2235 02 796 90 27 21 Supplies and Materials	0.0000	0.0000	24.4800	0.0000
2235 02 796 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	120.9841	250.0000	146.8000	255.0000
2235 02 796 90 27 26 Advertising and Publicity	14.6847	20.0000	19.5800	18.0000
2235 02 796 90 27 31 Grants-in-Aid	29.2178	37.0200	57.8300	170.0000
2235 02 796 90 27 47 Transfer of fund to TTAADC, PRI and ULB	163.5955	100.0000	109.6600	130.0000
2235 02 796 90 27 Total	414.7632	745.0200	716.5700	1322.7900
2235 02 796 90 71 State Share of National Mission for Empowerment of Women..				
2235 02 796 90 71 31 Grants-in-Aid	4.3300	3.5700	3.5700	3.5700
2235 02 796 90 71 Total	4.3300	3.5700	3.5700	3.5700
2235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 796 90 72 31 Grants-in-Aid	4.5200	41.3300	0.0000	46.0000
2235 02 796 90 72 Total	4.5200	41.3300	0.0000	46.0000
2235 02 796 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 90 73 13 Office Expenses	0.0000	1.5500	0.0000	0.0000
2235 02 796 90 73 20 Other Administrative Expenses	0.9292	0.9300	0.1000	0.1000
2235 02 796 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	4.0600	0.7000	0.7000
2235 02 796 90 73 47 Transfer of fund to TTAADC, PRI and ULB	3.6600	7.2500	0.8400	0.8400

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	
2235 02 796 90 73 Total	4.5892	13.7900	1.6400	1.6400	
2235 02 796 90 Total	428.2024	803.7100	721.7800	1374.0000	
2235 02 796 Total	428.2024	803.7100	721.7800	1374.0000	
2235 02 Total	1430.5722	2267.5000	2449.5100	4261.0600	
2235 Total	1430.5722	2267.5000	2449.5100	4261.0600	
2236 <i>Nutrition</i>					
2236 02 Distribution of nutritious food and beverages					
2236 02 101 Special Nutrition programmes					
2236 02 101 90 State Share for Central Assistance to State Plan					
2236 02 101 90 83 State share of National Nutrition Mission					
2236 02 101 90 83 31 Grants-in-Aid	166.5100	98.2200	0.0000	98.2200	
2236 02 101 90 83 Total	166.5100	98.2200	0.0000	98.2200	
2236 02 101 90 Total	166.5100	98.2200	0.0000	98.2200	
2236 02 101 Total	166.5100	98.2200	0.0000	98.2200	
2236 02 789 Special component plan for Scheduled Castes					
2236 02 789 90 State Share for Central Assistance to State Plan					
2236 02 789 90 83 State share of National Nutrition Mission					
2236 02 789 90 83 31 Grants-in-Aid	55.0100	32.1100	0.0000	33.0000	
2236 02 789 90 83 Total	55.0100	32.1100	0.0000	33.0000	
2236 02 789 90 Total	55.0100	32.1100	0.0000	33.0000	
2236 02 789 Total	55.0100	32.1100	0.0000	33.0000	
2236 02 796 Tribal Area Sub-Plan					
2236 02 796 90 State Share for Central Assistance to State Plan					
2236 02 796 90 83 State share of National Nutrition Mission					
2236 02 796 90 83 31 Grants-in-Aid	99.9900	58.5600	0.0000	59.0000	
2236 02 796 90 83 Total	99.9900	58.5600	0.0000	59.0000	
2236 02 796 90 Total	99.9900	58.5600	0.0000	59.0000	
2236 02 796 Total	99.9900	58.5600	0.0000	59.0000	
2236 02 Total	321.5100	188.8900	0.0000	190.2200	
2236 Total	321.5100	188.8900	0.0000	190.2200	
State Share / Contribution of CASP	Total	1752.0822	2456.3900	2449.5100	4451.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1752.0822	2456.3900	2449.5100	4451.2800
	Revenue	1752.0822	2456.3900	2449.5100	4451.2800
	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
Others				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 11 Travel Expenses	4.8138	10.0000	7.0000	8.0000
2235 02 001 33 09 13 Office Expenses	20.1814	34.0000	27.3000	51.0000
2235 02 001 33 09 18 Cost of fuel etc and maintenance cost of vehicles	3.8304	5.0000	4.5000	8.0000
2235 02 001 33 09 19 Hiring charges of private vehicles	0.0000	0.5000	0.5000	2.0000
2235 02 001 33 09 Total	28.8256	49.5000	39.3000	69.0000
2235 02 001 33 Total	28.8256	49.5000	39.3000	69.0000
2235 02 001 Total	28.8256	49.5000	39.3000	69.0000
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 13 Institute for the Blind				
2235 02 101 33 13 13 Office Expenses	1.7387	2.5000	4.9500	0.0000
2235 02 101 33 13 31 Grants-in-Aid	2.7500	4.0000	3.6500	3.0000
2235 02 101 33 13 Total	4.4887	6.5000	8.6000	3.0000
2235 02 101 33 14 Institute for the Deaf and Hard of Hearing				
2235 02 101 33 14 13 Office Expenses	0.0712	0.2000	1.0000	0.0000
2235 02 101 33 14 Total	0.0712	0.2000	1.0000	0.0000
2235 02 101 33 Total	4.5599	6.7000	9.6000	3.0000
2235 02 101 Total	4.5599	6.7000	9.6000	3.0000
2235 02 102 Child Welfare				
2235 02 102 33 Welfare Programme				
2235 02 102 33 06 Childrens Home for Boys and Girls				
2235 02 102 33 06 11 Travel Expenses	0.1063	0.0000	0.0000	0.0000
2235 02 102 33 06 13 Office Expenses	1.1832	8.0000	10.1500	0.0000
2235 02 102 33 06 31 Grants-in-Aid	7.5000	8.5000	8.7000	7.0000
2235 02 102 33 06 Total	8.7895	16.5000	18.8500	7.0000
2235 02 102 33 Total	8.7895	16.5000	18.8500	7.0000
2235 02 102 Total	8.7895	16.5000	18.8500	7.0000
2235 02 103 Womens Welfare				
2235 02 103 33 Welfare Programme				
2235 02 103 33 20 Mahila Ashram				
2235 02 103 33 20 13 Office Expenses	1.3655	1.5000	4.1000	0.0000
2235 02 103 33 20 31 Grants-in-Aid	7.2600	5.0000	1.0000	0.0000
2235 02 103 33 20 Total	8.6255	6.5000	5.1000	0.0000
2235 02 103 33 Total	8.6255	6.5000	5.1000	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
2235 02 103 Total	8.6255	6.5000	5.1000	0.0000
2235 02 104 Welfare of aged, infirm and destitute				
2235 02 104 33 Welfare Programme				
2235 02 104 33 11 Home for Destitute Women				
2235 02 104 33 11 13 Office Expenses	0.0220	0.3000	1.2600	0.0000
2235 02 104 33 11 Total	0.0220	0.3000	1.2600	0.0000
2235 02 104 33 12 Infirmary				
2235 02 104 33 12 13 Office Expenses	0.3325	0.3000	5.3000	0.0000
2235 02 104 33 12 Total	0.3325	0.3000	5.3000	0.0000
2235 02 104 33 Total	0.3545	0.6000	6.5600	0.0000
2235 02 104 Total	0.3545	0.6000	6.5600	0.0000
2235 02 106 Correctional Services				
2235 02 106 33 Welfare Programme				
2235 02 106 33 19 Juvenile Home				
2235 02 106 33 19 13 Office Expenses	0.1830	0.5000	1.0000	0.0000
2235 02 106 33 19 Total	0.1830	0.5000	1.0000	0.0000
2235 02 106 33 28 Protective Home for Women				
2235 02 106 33 28 13 Office Expenses	0.3330	1.5000	1.3000	0.0000
2235 02 106 33 28 18 Cost of fuel etc and maintenance cost of vehicles	0.5000	0.5000	0.5500	0.0000
2235 02 106 33 28 Total	0.8330	2.0000	1.8500	0.0000
2235 02 106 33 Total	1.0160	2.5000	2.8500	0.0000
2235 02 106 Total	1.0160	2.5000	2.8500	0.0000
2235 02 200 Other programmes				
2235 02 200 33 Welfare Programme				
2235 02 200 33 30 Social Security & Welfare				
2235 02 200 33 30 31 Grants-in-Aid	0.3000	0.0000	0.0000	0.0000
2235 02 200 33 30 Total	0.3000	0.0000	0.0000	0.0000
2235 02 200 33 Total	0.3000	0.0000	0.0000	0.0000
2235 02 200 Total	0.3000	0.0000	0.0000	0.0000
2235 02 789 Special component plan for Scheduled Castes				
2235 02 789 33 Welfare Programme				
2235 02 789 33 06 Childrens Home for Boys and Girls				
2235 02 789 33 06 31 Grants-in-Aid	0.0000	3.0000	2.2000	3.0000
2235 02 789 33 06 Total	0.0000	3.0000	2.2000	3.0000
2235 02 789 33 13 Institute for the Blind				
2235 02 789 33 13 31 Grants-in-Aid	0.0000	3.0000	1.2000	1.0000
2235 02 789 33 13 Total	0.0000	3.0000	1.2000	1.0000
2235 02 789 33 Total	0.0000	6.0000	3.4000	4.0000
2235 02 789 Total	0.0000	6.0000	3.4000	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
2235 02 796 Tribal Area Sub-Plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 06 Childrens Home for Boys and Girls				
2235 02 796 33 06 13 Office Expenses	0.2500	0.5000	1.0000	0.0000
2235 02 796 33 06 31 Grants-in-Aid	2.0000	3.0000	2.1000	6.0000
2235 02 796 33 06 Total	2.2500	3.5000	3.1000	6.0000
2235 02 796 33 13 Institute for the Blind				
2235 02 796 33 13 31 Grants-in-Aid	1.1000	3.0000	1.2000	1.0000
2235 02 796 33 13 Total	1.1000	3.0000	1.2000	1.0000
2235 02 796 33 Total	3.3500	6.5000	4.3000	7.0000
2235 02 796 Total	3.3500	6.5000	4.3000	7.0000
2235 02 Total	55.8209	94.8000	89.9600	90.0000
2235 Total	55.8209	94.8000	89.9600	90.0000
2236 <i>Nutrition</i>				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes				
2236 02 101 41 Human Development				
2236 02 101 41 60 Nutrition				
2236 02 101 41 60 13 Office Expenses	0.0044	0.2000	0.0400	0.0000
2236 02 101 41 60 Total	0.0044	0.2000	0.0400	0.0000
2236 02 101 41 Total	0.0044	0.2000	0.0400	0.0000
2236 02 101 Total	0.0044	0.2000	0.0400	0.0000
2236 02 Total	0.0044	0.2000	0.0400	0.0000
2236 Total	0.0044	0.2000	0.0400	0.0000
Others				
Total	55.8253	95.0000	90.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	55.8253	95.0000	90.0000	90.0000
Revenue	55.8253	95.0000	90.0000	90.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 <i>Social Security and Welfare</i>				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 01 Salaries	11438.1591	10879.9200	5618.5500	5800.0900
2235 02 001 33 09 Total	11438.1591	10879.9200	5618.5500	5800.0900
2235 02 001 33 Total	11438.1591	10879.9200	5618.5500	5800.0900

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
2235 02 001 Total	11438.1591	10879.9200	5618.5500	5800.0900
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 13 Institute for the Blind				
2235 02 101 33 13 01 Salaries	116.4023	0.0000	0.0000	0.0000
2235 02 101 33 13 Total	116.4023	0.0000	0.0000	0.0000
2235 02 101 33 14 Institute for the Deaf and Hard of Hearing				
2235 02 101 33 14 01 Salaries	62.7217	0.0000	0.0000	0.0000
2235 02 101 33 14 Total	62.7217	0.0000	0.0000	0.0000
2235 02 101 33 Total	179.1240	0.0000	0.0000	0.0000
2235 02 101 Total	179.1240	0.0000	0.0000	0.0000
2235 02 102 Child Welfare				
2235 02 102 33 Welfare Programme				
2235 02 102 33 06 Childrens Home for Boys and Girls				
2235 02 102 33 06 01 Salaries	228.5197	0.0000	0.0000	0.0000
2235 02 102 33 06 Total	228.5197	0.0000	0.0000	0.0000
2235 02 102 33 Total	228.5197	0.0000	0.0000	0.0000
2235 02 102 Total	228.5197	0.0000	0.0000	0.0000
2235 02 104 Welfare of aged, infirm and destitute				
2235 02 104 33 Welfare Programme				
2235 02 104 33 11 Home for Destitute Women				
2235 02 104 33 11 01 Salaries	16.1870	0.0000	0.0000	0.0000
2235 02 104 33 11 Total	16.1870	0.0000	0.0000	0.0000
2235 02 104 33 12 Infirmary				
2235 02 104 33 12 01 Salaries	7.4184	0.0000	0.0000	0.0000
2235 02 104 33 12 Total	7.4184	0.0000	0.0000	0.0000
2235 02 104 33 Total	23.6054	0.0000	0.0000	0.0000
2235 02 104 Total	23.6054	0.0000	0.0000	0.0000
2235 02 Total	11869.4082	10879.9200	5618.5500	5800.0900
2235 Total	11869.4082	10879.9200	5618.5500	5800.0900
2236 <i>Nutrition</i>				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes				
2236 02 101 41 Human Development				
2236 02 101 41 60 Nutrition				
2236 02 101 41 60 01 Salaries	37.3471	0.0000	0.0000	0.0000
2236 02 101 41 60 Total	37.3471	0.0000	0.0000	0.0000
2236 02 101 41 Total	37.3471	0.0000	0.0000	0.0000
2236 02 101 Total	37.3471	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	
2236 02 Total	37.3471	0.0000	0.0000	0.0000	
2236 Total	37.3471	0.0000	0.0000	0.0000	
Salaries	Total	11906.7553	10879.9200	5618.5500	5800.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11906.7553	10879.9200	5618.5500	5800.0900
	Revenue	11906.7553	10879.9200	5618.5500	5800.0900
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building for the Women</u>					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 103 <i>Womens Welfare</i>					
2235 02 103 33 <i>Welfare Programme</i>					
2235 02 103 33 97 <i>Capacity Building for the Women</i>					
2235 02 103 33 97 20 <i>Other Administrative Expenses</i>	8.5000	8.5000	6.5800	6.5800	
2235 02 103 33 97 Total	8.5000	8.5000	6.5800	6.5800	
2235 02 103 33 Total	8.5000	8.5000	6.5800	6.5800	
2235 02 103 Total	8.5000	8.5000	6.5800	6.5800	
2235 02 789 <i>Special component plan for Scheduled Castes</i>					
2235 02 789 33 <i>Welfare Programme</i>					
2235 02 789 33 97 <i>Capacity Building for the Women</i>					
2235 02 789 33 97 20 <i>Other Administrative Expenses</i>	4.3000	4.3000	1.0000	1.0000	
2235 02 789 33 97 Total	4.3000	4.3000	1.0000	1.0000	
2235 02 789 33 Total	4.3000	4.3000	1.0000	1.0000	
2235 02 789 Total	4.3000	4.3000	1.0000	1.0000	
2235 02 796 <i>Tribal Area Sub-Plan</i>					
2235 02 796 33 <i>Welfare Programme</i>					
2235 02 796 33 97 <i>Capacity Building for the Women</i>					
2235 02 796 33 97 20 <i>Other Administrative Expenses</i>	4.7000	4.7000	1.3800	1.3800	
2235 02 796 33 97 Total	4.7000	4.7000	1.3800	1.3800	
2235 02 796 33 Total	4.7000	4.7000	1.3800	1.3800	
2235 02 796 Total	4.7000	4.7000	1.3800	1.3800	
2235 02 Total	17.5000	17.5000	8.9600	8.9600	
2235 Total	17.5000	17.5000	8.9600	8.9600	

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	
Capacity Building for the Women	Total	17.5000	17.5000	8.9600	8.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.5000	17.5000	8.9600	8.9600
	Revenue	17.5000	17.5000	8.9600	8.9600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Pension to Persons who lost 100% eye sight under IGNDPS</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 33	Welfare Programme				
2235 60 102 33 95	Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 102 33 95 06	Social Pension	46.0295	46.2500	57.2500	57.1400
2235 60 102 33 95	Total	46.0295	46.2500	57.2500	57.1400
2235 60 102 33	Total	46.0295	46.2500	57.2500	57.1400
2235 60 102	Total	46.0295	46.2500	57.2500	57.1400
2235 60 789	Special component plan for Scheduled Castes				
2235 60 789 33	Welfare Programme				
2235 60 789 33 95	Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 789 33 95 06	Social Pension	14.3497	15.3500	21.6200	21.6200
2235 60 789 33 95	Total	14.3497	15.3500	21.6200	21.6200
2235 60 789 33	Total	14.3497	15.3500	21.6200	21.6200
2235 60 789	Total	14.3497	15.3500	21.6200	21.6200
2235 60 796	Tribal Area Sub-Plan				
2235 60 796 33	Welfare Programme				
2235 60 796 33 95	Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 796 33 95 06	Social Pension	21.2997	24.3000	28.6600	25.0000
2235 60 796 33 95 47	Transfer of fund to TTAADC, PRI and ULB	8.0997	10.1000	8.6500	12.3100
2235 60 796 33 95	Total	29.3993	34.4000	37.3100	37.3100
2235 60 796 33	Total	29.3993	34.4000	37.3100	37.3100
2235 60 796	Total	29.3993	34.4000	37.3100	37.3100
2235 60	Total	89.7785	96.0000	116.1800	116.0700
2235	Total	89.7785	96.0000	116.1800	116.0700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Pension to Persons who lost 100% eye sight under IGN DPS	Total	89.7785	96.0000	116.1800	116.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	89.7785	96.0000	116.1800	116.0700
	Revenue	89.7785	96.0000	116.1800	116.0700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Commission for Protection of Child Rights</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 22	Judicial				
2235 02 200 22 09	State Commission for Protection of Child Rights				
2235 02 200 22 09 50	Other charges	6.8727	6.8800	5.5100	5.5000
2235 02 200 22 09	Total	6.8727	6.8800	5.5100	5.5000
2235 02 200 22	Total	6.8727	6.8800	5.5100	5.5000
2235 02 200	Total	6.8727	6.8800	5.5100	5.5000
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 22	Judicial				
2235 02 789 22 09	State Commission for Protection of Child Rights				
2235 02 789 22 09 50	Other charges	2.1243	2.1200	1.7000	1.7000
2235 02 789 22 09	Total	2.1243	2.1200	1.7000	1.7000
2235 02 789 22	Total	2.1243	2.1200	1.7000	1.7000
2235 02 789	Total	2.1243	2.1200	1.7000	1.7000
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 22	Judicial				
2235 02 796 22 09	State Commission for Protection of Child Rights				
2235 02 796 22 09 50	Other charges	2.9984	3.0000	2.4000	2.4000
2235 02 796 22 09	Total	2.9984	3.0000	2.4000	2.4000
2235 02 796 22	Total	2.9984	3.0000	2.4000	2.4000
2235 02 796	Total	2.9984	3.0000	2.4000	2.4000
2235 02	Total	11.9953	12.0000	9.6100	9.6000
2235	Total	11.9953	12.0000	9.6100	9.6000
State Commission for Protection of Child Rights	Total	11.9953	12.0000	9.6100	9.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9953	12.0000	9.6100	9.6000
	Revenue	11.9953	12.0000	9.6100	9.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Juvenile 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	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 106 Correctional Services					
2235 02 106 33 Welfare Programme					
2235 02 106 33 19 Juvenile Home					
2235 02 106 33 19 31 Grants-in-Aid	22.0600	23.0600	21.0600	21.0600	
2235 02 106 33 19 Total	22.0600	23.0600	21.0600	21.0600	
2235 02 106 33 Total	22.0600	23.0600	21.0600	21.0600	
2235 02 106 Total	22.0600	23.0600	21.0600	21.0600	
2235 02 789 Special component plan for Scheduled Castes					
2235 02 789 33 Welfare Programme					
2235 02 789 33 19 Juvenile Home					
2235 02 789 33 19 31 Grants-in-Aid	6.2100	11.2100	8.7300	8.7300	
2235 02 789 33 19 Total	6.2100	11.2100	8.7300	8.7300	
2235 02 789 33 Total	6.2100	11.2100	8.7300	8.7300	
2235 02 789 Total	6.2100	11.2100	8.7300	8.7300	
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 19 Juvenile Home					
2235 02 796 33 19 31 Grants-in-Aid	8.7300	10.7300	10.2100	10.2100	
2235 02 796 33 19 Total	8.7300	10.7300	10.2100	10.2100	
2235 02 796 33 Total	8.7300	10.7300	10.2100	10.2100	
2235 02 796 Total	8.7300	10.7300	10.2100	10.2100	
2235 02 Total	37.0000	45.0000	40.0000	40.0000	
2235 Total	37.0000	45.0000	40.0000	40.0000	
Juvenile Fund	Total	37.0000	45.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.0000	45.0000	40.0000	40.0000
	Revenue	37.0000	45.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Physically Challenged Persons

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 98 Capacity Building for the Physically Challenged Persons				
2235 02 101 33 98 20 Other Administrative Expenses	7.5000	7.5000	3.7500	3.7500
2235 02 101 33 98 Total	7.5000	7.5000	3.7500	3.7500

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	
2235 02 101 33 Total	7.5000	7.5000	3.7500	3.7500	
2235 02 101 Total	7.5000	7.5000	3.7500	3.7500	
2235 02 789 Special component plan for Scheduled Castes					
2235 02 789 33 Welfare Programme					
2235 02 789 33 98 Capacity Building for the Physically Challenged Persons					
2235 02 789 33 98 20 Other Administrative Expenses	2.6000	2.6000	0.0000	0.0000	
2235 02 789 33 98 Total	2.6000	2.6000	0.0000	0.0000	
2235 02 789 33 Total	2.6000	2.6000	0.0000	0.0000	
2235 02 789 Total	2.6000	2.6000	0.0000	0.0000	
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 98 Capacity Building for the Physically Challenged Persons					
2235 02 796 33 98 20 Other Administrative Expenses	4.9000	4.9000	0.0000	0.0000	
2235 02 796 33 98 Total	4.9000	4.9000	0.0000	0.0000	
2235 02 796 33 Total	4.9000	4.9000	0.0000	0.0000	
2235 02 796 Total	4.9000	4.9000	0.0000	0.0000	
2235 02 Total	15.0000	15.0000	3.7500	3.7500	
2235 Total	15.0000	15.0000	3.7500	3.7500	
Capacity Building for the Physically Challenged Persons	Total	15.0000	15.0000	3.7500	3.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	15.0000	3.7500	3.7500
	Revenue	15.0000	15.0000	3.7500	3.7500
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Womens Welfare				
2235 02 103 91 Central Assistance to State Plan				
2235 02 103 91 21 National Social Assistance Programme (NSAP)				
2235 02 103 91 21 06 Social Pension	344.0400	456.0000	294.5000	456.0000
2235 02 103 91 21 Total	344.0400	456.0000	294.5000	456.0000
2235 02 103 91 Total	344.0400	456.0000	294.5000	456.0000
2235 02 103 Total	344.0400	456.0000	294.5000	456.0000
2235 02 789 Special component plan for Scheduled Castes				
2235 02 789 91 Central Assistance to State Plan				
2235 02 789 91 21 National Social Assistance Programme (NSAP)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 91 21 06 Social Pension	112.5000	128.7800	100.1400	128.7800
2235 02 789 91 21 Total	112.5000	128.7800	100.1400	128.7800
2235 02 789 91 Total	112.5000	128.7800	100.1400	128.7800
2235 02 789 Total	112.5000	128.7800	100.1400	128.7800
2235 02 796 Tribal Area Sub-Plan				
2235 02 796 91 Central Assistance to State Plan				
2235 02 796 91 21 National Social Assistance Programme (NSAP)				
2235 02 796 91 21 06 Social Pension	137.0300	180.4800	180.0900	180.4800
2235 02 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	43.1990	44.2000	41.3500	44.2000
2235 02 796 91 21 Total	180.2290	224.6800	221.4400	224.6800
2235 02 796 91 Total	180.2290	224.6800	221.4400	224.6800
2235 02 796 Total	180.2290	224.6800	221.4400	224.6800
2235 02 Total	636.7690	809.4600	616.0800	809.4600
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.				
2235 03 101 91 Central Assistance to State Plan				
2235 03 101 91 21 National Social Assistance Programme (NSAP)				
2235 03 101 91 21 06 Social Pension	2090.3571	2043.1200	2179.7800	2043.1200
2235 03 101 91 21 20 Other Administrative Expenses	88.3726	164.5200	132.5500	164.5200
2235 03 101 91 21 Total	2178.7297	2207.6400	2312.3300	2207.6400
2235 03 101 91 Total	2178.7297	2207.6400	2312.3300	2207.6400
2235 03 101 Total	2178.7297	2207.6400	2312.3300	2207.6400
2235 03 789 Special component plan for Scheduled Castes				
2235 03 789 91 Central Assistance to State Plan				
2235 03 789 91 21 National Social Assistance Programme (NSAP)				
2235 03 789 91 21 06 Social Pension	737.0990	772.9000	851.7200	772.9000
2235 03 789 91 21 Total	737.0990	772.9000	851.7200	772.9000
2235 03 789 91 Total	737.0990	772.9000	851.7200	772.9000
2235 03 789 Total	737.0990	772.9000	851.7200	772.9000
2235 03 796 Tribal Area Sub-Plan				
2235 03 796 91 Central Assistance to State Plan				
2235 03 796 91 21 National Social Assistance Programme (NSAP)				
2235 03 796 91 21 06 Social Pension	914.7000	1000.8000	1032.7400	1000.8000
2235 03 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	242.7000	454.0000	550.0000	454.0000
2235 03 796 91 21 Total	1157.4000	1454.8000	1582.7400	1454.8000
2235 03 796 91 Total	1157.4000	1454.8000	1582.7400	1454.8000
2235 03 796 Total	1157.4000	1454.8000	1582.7400	1454.8000

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	
2235 03 Total	4073.2287	4435.3400	4746.7900	4435.3400	
2235 60 Other Social Security and Welfare programmes					
2235 60 102 Pensions under Social Security Schemes					
2235 60 102 91 Central Assistance to State Plan					
2235 60 102 91 21 National Social Assistance Programme (NSAP)					
2235 60 102 91 21 06 Social Pension	34.6390	55.9300	50.5600	55.9300	
2235 60 102 91 21 Total	34.6390	55.9300	50.5600	55.9300	
2235 60 102 91 Total	34.6390	55.9300	50.5600	55.9300	
2235 60 102 Total	34.6390	55.9300	50.5600	55.9300	
2235 60 789 Special component plan for Scheduled Castes					
2235 60 789 91 Central Assistance to State Plan					
2235 60 789 91 21 National Social Assistance Programme (NSAP)					
2235 60 789 91 21 06 Social Pension	16.7490	18.6600	23.4600	18.6600	
2235 60 789 91 21 Total	16.7490	18.6600	23.4600	18.6600	
2235 60 789 91 Total	16.7490	18.6600	23.4600	18.6600	
2235 60 789 Total	16.7490	18.6600	23.4600	18.6600	
2235 60 796 Tribal Area Sub-Plan					
2235 60 796 91 Central Assistance to State Plan					
2235 60 796 91 21 National Social Assistance Programme (NSAP)					
2235 60 796 91 21 06 Social Pension	18.0200	25.0000	30.6200	25.0000	
2235 60 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	10.0900	10.0900	15.1400	10.0900	
2235 60 796 91 21 Total	28.1100	35.0900	45.7600	35.0900	
2235 60 796 91 Total	28.1100	35.0900	45.7600	35.0900	
2235 60 796 Total	28.1100	35.0900	45.7600	35.0900	
2235 60 Total	79.4980	109.6800	119.7800	109.6800	
2235 Total	4789.4957	5354.4800	5482.6500	5354.4800	
CASP - National Social Assistance Programme (NSAP)	Total	4789.4957	5354.4800	5482.6500	5354.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4789.4957	5354.4800	5482.6500	5354.4800
	Revenue	4789.4957	5354.4800	5482.6500	5354.4800
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Development Service (ICDS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 91 Central Assistance to State Plan				
2235 02 102 91 27 Integrated Child Development Service (ICDS)				
2235 02 102 91 27 01 Salaries	4364.4528	2550.0000	1700.0000	1800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 91 27 02 Wages	5.1706	11.0000	9.0000	10.0000
2235 02 102 91 27 03 Overtime Allowance	0.0000	0.0800	0.1500	0.1000
2235 02 102 91 27 07 Medical Reimbursement	0.0000	0.0500	1.7800	2.0000
2235 02 102 91 27 08 Honorarium for Anganwadi Worker & Helper	0.0000	4200.0000	4700.0000	5300.0000
2235 02 102 91 27 11 Travel Expenses	29.6464	70.0000	58.0000	60.0000
2235 02 102 91 27 12 Electricity Charges	5.0000	7.0000	7.0000	6.0000
2235 02 102 91 27 13 Office Expenses	14.5428	100.0000	400.0000	200.0000
2235 02 102 91 27 14 Rents, Rates and Taxes	0.0000	50.0000	41.0000	42.0000
2235 02 102 91 27 18 Cost of fuel etc and maintenance cost of vehicles	7.3727	30.0000	37.0000	40.0000
2235 02 102 91 27 19 Hiring charges of private vehicles	21.0005	35.0000	43.0000	50.0000
2235 02 102 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4203.5945	5200.0000	4000.0000	4000.0000
2235 02 102 91 27 26 Advertising and Publicity	0.0000	50.0000	0.0000	55.0000
2235 02 102 91 27 27 Minor Works	0.0000	440.2800	800.0000	440.2700
2235 02 102 91 27 31 Grants-in-Aid	253.3982	300.0000	600.1100	1200.0000
2235 02 102 91 27 Total	8904.1784	13043.4100	12397.0400	13205.3700
2235 02 102 91 Total	8904.1784	13043.4100	12397.0400	13205.3700
2235 02 102 Total	8904.1784	13043.4100	12397.0400	13205.3700
2235 02 789 Special component plan for Scheduled Castes				
2235 02 789 91 Central Assistance to State Plan				
2235 02 789 91 27 Integrated Child Development Service (ICDS)				
2235 02 789 91 27 01 Salaries	1347.9365	1000.0000	400.0000	500.0000
2235 02 789 91 27 02 Wages	1.5538	3.0000	3.0000	4.0000
2235 02 789 91 27 03 Overtime Allowance	0.0000	0.0100	0.0000	0.0200
2235 02 789 91 27 07 Medical Reimbursement	0.0000	0.0500	0.0000	0.7500
2235 02 789 91 27 08 Honorarium for Anganwadi Worker & Helper	0.0000	1220.1300	1400.0000	1600.0000
2235 02 789 91 27 11 Travel Expenses	7.0099	30.0000	21.0000	25.0000
2235 02 789 91 27 12 Electricity Charges	5.0000	7.0000	7.0000	6.0000
2235 02 789 91 27 13 Office Expenses	4.3188	70.0000	100.0000	80.0000
2235 02 789 91 27 14 Rents, Rates and Taxes	0.0000	20.0000	5.0000	5.0000
2235 02 789 91 27 18 Cost of fuel etc and maintenance cost of vehicles	2.3301	15.0000	13.0000	20.0000
2235 02 789 91 27 19 Hiring charges of private vehicles	6.6593	18.0000	11.0000	3.0000
2235 02 789 91 27 21 Supplies and Materials	0.0000	0.0000	17.0300	0.0000
2235 02 789 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1189.0190	1700.0000	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
2235 02 789 91 27 26 Advertising and Publicity	0.0000	16.0000	0.0000	18.0000
2235 02 789 91 27 27 Minor Works	0.0000	143.9400	213.5000	143.9400
2235 02 789 91 27 31 Grants-in-Aid	78.4747	100.0000	170.0000	1000.0000
Total	2642.3020	4343.1300	3160.5300	4205.7100
Total	2642.3020	4343.1300	3160.5300	4205.7100
Total	2642.3020	4343.1300	3160.5300	4205.7100
2235 02 796 Tribal Area Sub-Plan				
2235 02 796 91 Central Assistance to State Plan				
2235 02 796 91 27 Integrated Child Development Service (ICDS)				
2235 02 796 91 27 01 Salaries	2230.3752	2000.0000	700.0000	800.0000
2235 02 796 91 27 02 Wages	0.9411	0.7000	4.0000	5.0000
2235 02 796 91 27 03 Overtime Allowance	0.0000	0.0300	0.0000	0.0500
2235 02 796 91 27 07 Medical Reimbursement	0.0000	0.0500	0.3800	1.0000
2235 02 796 91 27 08 Honorarium for Anganwadi Worker & Helper	0.0000	2550.0000	1900.0000	2100.0000
2235 02 796 91 27 11 Travel Expenses	8.0696	50.0000	31.0000	35.0000
2235 02 796 91 27 12 Electricity Charges	4.9995	7.0000	7.0000	6.0000
2235 02 796 91 27 13 Office Expenses	5.3961	90.0000	200.0000	100.0000
2235 02 796 91 27 14 Rents, Rates and Taxes	0.0000	0.2000	1.0500	1.1000
2235 02 796 91 27 18 Cost of fuel etc and maintenance cost of vehicles	4.1559	20.0000	20.0000	30.0000
2235 02 796 91 27 19 Hiring charges of private vehicles	1.4040	3.0000	2.0000	30.0000
2235 02 796 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1083.8951	3100.0000	1000.0000	1000.0000
2235 02 796 91 27 26 Advertising and Publicity	0.0000	30.0000	0.0000	32.0000
2235 02 796 91 27 27 Minor Works	0.0000	262.4800	277.0000	262.4700
2235 02 796 91 27 31 Grants-in-Aid	1430.5757	200.0000	1900.0000	2000.0000
2235 02 796 91 27 47 Transfer of fund to TTAADC, PRI and ULB	985.0410	1300.0000	1300.0000	1186.3000
Total	5754.8532	9613.4600	7342.4300	7588.9200
Total	5754.8532	9613.4600	7342.4300	7588.9200
Total	5754.8532	9613.4600	7342.4300	7588.9200
Total	17301.3336	27000.0000	22900.0000	25000.0000
Total	17301.3336	27000.0000	22900.0000	25000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Integrated Child Development Service (ICDS)	Total	17301.3336	27000.0000	22900.0000	25000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17301.3336	27000.0000	22900.0000	25000.0000
	Revenue	17301.3336	27000.0000	22900.0000	25000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Programme for Persons with Disabilities (NPPD)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 91	Central Assistance to State Plan				
2235 02 101 91 65	National Programme for Persons with Disabilities				
2235 02 101 91 65 13	Office Expenses	0.0000	4.2000	0.0000	0.0000
2235 02 101 91 65 19	Hiring charges of private vehicles	0.0000	1.0800	0.0000	0.0000
2235 02 101 91 65 20	Other Administrative Expenses	0.0000	1.6000	0.0000	0.0000
2235 02 101 91 65 21	Supplies and Materials	0.0000	1.0800	0.0000	0.0000
2235 02 101 91 65 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	30.7400	0.0000	0.0000
2235 02 101 91 65 50	Other charges	0.0000	14.0000	0.0000	0.0000
2235 02 101 91 65	Total	0.0000	52.7000	0.0000	0.0000
2235 02 101 91	Total	0.0000	52.7000	0.0000	0.0000
2235 02 101	Total	0.0000	52.7000	0.0000	0.0000
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 65	National Programme for Persons with Disabilities				
2235 02 789 91 65 13	Office Expenses	0.0000	0.7000	0.0000	0.0000
2235 02 789 91 65 19	Hiring charges of private vehicles	0.0000	0.6000	0.0000	0.0000
2235 02 789 91 65 20	Other Administrative Expenses	0.0000	0.7500	0.0000	0.0000
2235 02 789 91 65 21	Supplies and Materials	0.0000	0.6000	0.0000	0.0000
2235 02 789 91 65 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	10.2200	0.0000	0.0000
2235 02 789 91 65 50	Other charges	0.0000	3.0000	0.0000	0.0000
2235 02 789 91 65	Total	0.0000	15.8700	0.0000	0.0000
2235 02 789 91	Total	0.0000	15.8700	0.0000	0.0000
2235 02 789	Total	0.0000	15.8700	0.0000	0.0000
2235 02 796	Tribal Area Sub-Plan				
2235 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	
2235 02 796 91 65 National Programme for Persons with Disabilities					
2235 02 796 91 65 13 Office Expenses	0.0000	2.1000	0.0000	0.0000	
2235 02 796 91 65 19 Hiring charges of private vehicles	0.0000	1.0000	0.0000	0.0000	
2235 02 796 91 65 20 Other Administrative Expenses	0.0000	1.0000	0.0000	0.0000	
2235 02 796 91 65 21 Supplies and Materials	0.0000	1.0000	0.0000	0.0000	
2235 02 796 91 65 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	18.3300	0.0000	0.0000	
2235 02 796 91 65 50 Other charges	0.0000	8.0000	0.0000	0.0000	
2235 02 796 91 65 Total	0.0000	31.4300	0.0000	0.0000	
2235 02 796 91 Total	0.0000	31.4300	0.0000	0.0000	
2235 02 796 Total	0.0000	31.4300	0.0000	0.0000	
2235 02 Total	0.0000	100.0000	0.0000	0.0000	
2235 Total	0.0000	100.0000	0.0000	0.0000	
CASP - National Programme for Persons with Disabilities (NPPD)	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
<u>Grants to Homes - Institute for the Blind</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped					
2235 02 101 33 Welfare Programme					
2235 02 101 33 13 Institute for the Blind					
2235 02 101 33 13 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	8.0000	6.0000	6.4800	
2235 02 101 33 13 50 Other charges	2.3983	2.4000	1.8000	1.5000	
2235 02 101 33 13 Total	2.3983	10.4000	7.8000	7.9800	
2235 02 101 33 Total	2.3983	10.4000	7.8000	7.9800	
2235 02 101 Total	2.3983	10.4000	7.8000	7.9800	
2235 02 Total	2.3983	10.4000	7.8000	7.9800	
2235 Total	2.3983	10.4000	7.8000	7.9800	

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	
Grants to Homes - Institute for the Blind	Total	2.3983	10.4000	7.8000	7.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3983	10.4000	7.8000	7.9800
	Revenue	2.3983	10.4000	7.8000	7.9800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Deaf & Hard of Hearing</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 14	Institute for the Deaf and Hard of Hearing				
2235 02 101 33 14 23	Cost of	0.0000	2.5000	2.0500	0.6000
	Ration,Diet,Medicine,B edding & Clothing				
2235 02 101 33 14 50	Other charges	0.3959	1.2000	0.9000	0.5000
2235 02 101 33 14	Total	0.3959	3.7000	2.9500	1.1000
2235 02 101 33	Total	0.3959	3.7000	2.9500	1.1000
2235 02 101	Total	0.3959	3.7000	2.9500	1.1000
2235 02	Total	0.3959	3.7000	2.9500	1.1000
2235	Total	0.3959	3.7000	2.9500	1.1000
Grants to Homes - Institute for the Deaf & Hard of Hearing	Total	0.3959	3.7000	2.9500	1.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3959	3.7000	2.9500	1.1000
	Revenue	0.3959	3.7000	2.9500	1.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 104	Welfare of aged, infirm and destitute				
2235 02 104 33	Welfare Programme				
2235 02 104 33 12	Infirmary				
2235 02 104 33 12 21	Supplies and Materials	0.9000	0.0000	0.0000	0.0000
2235 02 104 33 12 23	Cost of	18.3400	12.0000	8.8000	15.0000
	Ration,Diet,Medicine,B edding & Clothing				
2235 02 104 33 12 50	Other charges	0.9995	1.2000	1.1000	4.0000
2235 02 104 33 12	Total	20.2395	13.2000	9.9000	19.0000
2235 02 104 33	Total	20.2395	13.2000	9.9000	19.0000
2235 02 104	Total	20.2395	13.2000	9.9000	19.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	20.2395	13.2000	9.9000	19.0000	
2235 Total	20.2395	13.2000	9.9000	19.0000	
Grants to Homes - Infirmary	Total	20.2395	13.2000	9.9000	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.2395	13.2000	9.9000	19.0000
	Revenue	20.2395	13.2000	9.9000	19.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Juvenile Home					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 106 <i>Correctional Services</i>					
2235 02 106 33 <i>Welfare Programme</i>					
2235 02 106 33 19 <i>Juvenile Home</i>					
2235 02 106 33 19 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	0.0000	1.0000	0.8500	1.0000	
2235 02 106 33 19 50 <i>Other charges</i>	0.4030	1.2000	0.8000	1.0000	
2235 02 106 33 19 Total	0.4030	2.2000	1.6500	2.0000	
2235 02 106 33 Total	0.4030	2.2000	1.6500	2.0000	
2235 02 106 Total	0.4030	2.2000	1.6500	2.0000	
2235 02 Total	0.4030	2.2000	1.6500	2.0000	
2235 Total	0.4030	2.2000	1.6500	2.0000	
Grants to Homes - Juvenile Home	Total	0.4030	2.2000	1.6500	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4030	2.2000	1.6500	2.0000
	Revenue	0.4030	2.2000	1.6500	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Protective Home for Women					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 106 <i>Correctional Services</i>					
2235 02 106 33 <i>Welfare Programme</i>					
2235 02 106 33 28 <i>Protective Home for Women</i>					
2235 02 106 33 28 21 <i>Supplies and Materials</i>	0.8330	0.0000	0.0000	0.0000	
2235 02 106 33 28 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	3.7996	2.5000	1.9500	4.0000	
2235 02 106 33 28 50 <i>Other charges</i>	0.9659	1.2000	0.8500	2.0000	
2235 02 106 33 28 Total	5.5984	3.7000	2.8000	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	
2235 02 106 33 Total	5.5984	3.7000	2.8000	6.0000	
2235 02 106 Total	5.5984	3.7000	2.8000	6.0000	
2235 02 Total	5.5984	3.7000	2.8000	6.0000	
2235 Total	5.5984	3.7000	2.8000	6.0000	
Grants to Homes - Protective Home for Women	Total	5.5984	3.7000	2.8000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5984	3.7000	2.8000	6.0000
	Revenue	5.5984	3.7000	2.8000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura Commission for Women

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 20	Mahila Ashram				
2235 02 200 33 20 31	Grants-in-Aid	18.4180	24.0000	21.0000	27.0000
2235 02 200 33 20	Total	18.4180	24.0000	21.0000	27.0000
2235 02 200 33	Total	18.4180	24.0000	21.0000	27.0000
2235 02 200	Total	18.4180	24.0000	21.0000	27.0000
2235 02	Total	18.4180	24.0000	21.0000	27.0000
2235	Total	18.4180	24.0000	21.0000	27.0000
Grants to Boards - Tripura Commission for Women	Total	18.4180	24.0000	21.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.4180	24.0000	21.0000	27.0000
	Revenue	18.4180	24.0000	21.0000	27.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 70	Tripura State Social Welfare Board				
2235 02 200 33 70 31	Grants-in-Aid	225.4233	70.0000	46.9900	67.9600
2235 02 200 33 70	Total	225.4233	70.0000	46.9900	67.9600
2235 02 200 33	Total	225.4233	70.0000	46.9900	67.9600
2235 02 200	Total	225.4233	70.0000	46.9900	67.9600

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	
2235 02 Total	225.4233	70.0000	46.9900	67.9600	
2235 Total	225.4233	70.0000	46.9900	67.9600	
Grants to Boards - Tripura State Social Welfare Board	Total	225.4233	70.0000	46.9900	67.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	225.4233	70.0000	46.9900	67.9600
	Revenue	225.4233	70.0000	46.9900	67.9600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Womens Welfare				
2235 02 103 91	Central Assistance to State Plan				
2235 02 103 91 71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 103 91 71 31	Grants-in-Aid	65.2543	55.7100	0.0000	3484.0000
2235 02 103 91 71	Total	65.2543	55.7100	0.0000	3484.0000
2235 02 103 91	Total	65.2543	55.7100	0.0000	3484.0000
2235 02 103	Total	65.2543	55.7100	0.0000	3484.0000
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 789 91 71 31	Grants-in-Aid	21.3400	18.2200	0.0000	1139.0000
2235 02 789 91 71	Total	21.3400	18.2200	0.0000	1139.0000
2235 02 789 91	Total	21.3400	18.2200	0.0000	1139.0000
2235 02 789	Total	21.3400	18.2200	0.0000	1139.0000
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 796 91 71 31	Grants-in-Aid	38.9100	33.2200	0.0000	2077.0000
2235 02 796 91 71	Total	38.9100	33.2200	0.0000	2077.0000
2235 02 796 91	Total	38.9100	33.2200	0.0000	2077.0000
2235 02 796	Total	38.9100	33.2200	0.0000	2077.0000
2235 02	Total	125.5042	107.1500	0.0000	6700.0000
2235	Total	125.5042	107.1500	0.0000	6700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)	Total	125.5042	107.1500	0.0000	6700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.5042	107.1500	0.0000	6700.0000
	Revenue	125.5042	107.1500	0.0000	6700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Child Protection Scheme (ICPS)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 91	Central Assistance to State Plan				
2235 02 106 91 72	Integrated Child Protection Scheme (ICPS)				
2235 02 106 91 72 31	Grants-in-Aid	193.2000	624.0000	454.5800	780.0000
2235 02 106 91 72	Total	193.2000	624.0000	454.5800	780.0000
2235 02 106 91	Total	193.2000	624.0000	454.5800	780.0000
2235 02 106	Total	193.2000	624.0000	454.5800	780.0000
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 72	Integrated Child Protection Scheme (ICPS)				
2235 02 789 91 72 31	Grants-in-Aid	63.1600	204.0000	148.6100	255.0000
2235 02 789 91 72	Total	63.1600	204.0000	148.6100	255.0000
2235 02 789 91	Total	63.1600	204.0000	148.6100	255.0000
2235 02 789	Total	63.1600	204.0000	148.6100	255.0000
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 72	Integrated Child Protection Scheme (ICPS)				
2235 02 796 91 72 31	Grants-in-Aid	115.1800	372.0000	271.0100	465.0000
2235 02 796 91 72	Total	115.1800	372.0000	271.0100	465.0000
2235 02 796 91	Total	115.1800	372.0000	271.0100	465.0000
2235 02 796	Total	115.1800	372.0000	271.0100	465.0000
2235 02	Total	371.5400	1200.0000	874.2000	1500.0000
2235	Total	371.5400	1200.0000	874.2000	1500.0000
CASP - Integrated Child Protection Scheme (ICPS)	Total	371.5400	1200.0000	874.2000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	371.5400	1200.0000	874.2000	1500.0000
	Revenue	371.5400	1200.0000	874.2000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Childrens Home for Boys & Girls

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare					
2235 02 102 33 Welfare Programme					
2235 02 102 33 06 Childrens Home for Boys and Girls					
2235 02 102 33 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	7.9500	6.1700	11.6200	
2235 02 102 33 06 50 Other charges	4.7931	2.9300	2.1900	3.2800	
2235 02 102 33 06 Total	4.7931	10.8800	8.3600	14.9000	
2235 02 102 33 Total	4.7931	10.8800	8.3600	14.9000	
2235 02 102 Total	4.7931	10.8800	8.3600	14.9000	
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 06 Childrens Home for Boys and Girls					
2235 02 796 33 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	3.0500	2.2800	2.0000	
2235 02 796 33 06 50 Other charges	0.0000	1.2000	0.7300	0.8000	
2235 02 796 33 06 Total	0.0000	4.2500	3.0100	2.8000	
2235 02 796 33 Total	0.0000	4.2500	3.0100	2.8000	
2235 02 796 Total	0.0000	4.2500	3.0100	2.8000	
2235 02 Total	4.7931	15.1300	11.3700	17.7000	
2235 Total	4.7931	15.1300	11.3700	17.7000	
Grants to Homes - Childrens Home for Boys & Girls	Total	4.7931	15.1300	11.3700	17.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7931	15.1300	11.3700	17.7000
	Revenue	4.7931	15.1300	11.3700	17.7000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 91 Central Assistance to State Plan				
2235 02 102 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 91 73 13 Office Expenses	0.0000	15.6000	6.5000	5.0000
2235 02 102 91 73 20 Other Administrative Expenses	2.9565	10.4000	0.2800	0.4000
2235 02 102 91 73 21 Supplies and Materials	0.0000	16.1200	0.0000	0.0000
2235 02 102 91 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	49.7508	55.0900	6.7900	7.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 91 73 Total	52.7073	97.2100	13.5700	12.4000	
2235 02 102 91 Total	52.7073	97.2100	13.5700	12.4000	
2235 02 102 Total	52.7073	97.2100	13.5700	12.4000	
2235 02 789 Special component plan for Scheduled Castes					
2235 02 789 91 Central Assistance to State Plan					
2235 02 789 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
2235 02 789 91 73 13 Office Expenses	3.9397	5.1000	0.6100	1.5000	
2235 02 789 91 73 20 Other Administrative Expenses	0.0000	3.4000	0.0000	0.2000	
2235 02 789 91 73 21 Supplies and Materials	0.0000	5.2700	0.0000	0.0000	
2235 02 789 91 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	8.3859	17.3400	0.0000	2.0000	
2235 02 789 91 73 Total	12.3256	31.1100	0.6100	3.7000	
2235 02 789 91 Total	12.3256	31.1100	0.6100	3.7000	
2235 02 789 Total	12.3256	31.1100	0.6100	3.7000	
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 91 Central Assistance to State Plan					
2235 02 796 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
2235 02 796 91 73 13 Office Expenses	0.0000	9.3000	9.0000	3.0000	
2235 02 796 91 73 20 Other Administrative Expenses	1.5697	6.2000	0.2000	0.3000	
2235 02 796 91 73 21 Supplies and Materials	0.0000	9.6100	0.0000	0.0000	
2235 02 796 91 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	20.8691	31.6200	5.5600	4.0000	
2235 02 796 91 73 47 Transfer of fund to TTAADC, PRI and ULB	40.9700	69.9500	8.2700	6.6000	
2235 02 796 91 73 Total	63.4088	126.6800	23.0300	13.9000	
2235 02 796 91 Total	63.4088	126.6800	23.0300	13.9000	
2235 02 796 Total	63.4088	126.6800	23.0300	13.9000	
2235 02 Total	128.4417	255.0000	37.2100	30.0000	
2235 Total	128.4417	255.0000	37.2100	30.0000	
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	128.4417	255.0000	37.2100	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	128.4417	255.0000	37.2100	30.0000
	Revenue	128.4417	255.0000	37.2100	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Mahila Ashram

2235 Social Security and 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	
2235 02 Social Welfare					
2235 02 103 Womens Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 20 Mahila Ashram					
2235 02 103 33 20 21 Supplies and Materials	0.4330	0.0000	0.0000	0.0000	
2235 02 103 33 20 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.8970	5.4700	4.1500	5.5000	
2235 02 103 33 20 50 Other charges	0.8698	1.2000	0.9100	1.5000	
2235 02 103 33 20 Total	5.1999	6.6700	5.0600	7.0000	
2235 02 103 33 Total	5.1999	6.6700	5.0600	7.0000	
2235 02 103 Total	5.1999	6.6700	5.0600	7.0000	
2235 02 Total	5.1999	6.6700	5.0600	7.0000	
2235 Total	5.1999	6.6700	5.0600	7.0000	
Grants to Homes - Mahila Ashram	Total	5.1999	6.6700	5.0600	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1999	6.6700	5.0600	7.0000
	Revenue	5.1999	6.6700	5.0600	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 001 33 82 06 Social Pension	31.3025	42.0000	25.2000	25.2000
2235 02 001 33 82 Total	31.3025	42.0000	25.2000	25.2000
2235 02 001 33 Total	31.3025	42.0000	25.2000	25.2000
2235 02 001 Total	31.3025	42.0000	25.2000	25.2000
2235 02 789 Special component plan for Scheduled Castes				
2235 02 789 33 Welfare Programme				
2235 02 789 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 789 33 82 06 Social Pension	6.1025	17.0000	10.2000	10.2000
2235 02 789 33 82 Total	6.1025	17.0000	10.2000	10.2000
2235 02 789 33 Total	6.1025	17.0000	10.2000	10.2000
2235 02 789 Total	6.1025	17.0000	10.2000	10.2000
2235 02 796 Tribal Area Sub-Plan				
2235 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
2235 02 796 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 796 33 82 06 Social Pension	12.6750	31.0000	18.6000	24.6000
2235 02 796 33 82 47 Transfer of fund to TTAADC, PRI and ULB	7.9750	10.0000	6.0000	0.0000
Total	20.6500	41.0000	24.6000	24.6000
Total	20.6500	41.0000	24.6000	24.6000
Total	20.6500	41.0000	24.6000	24.6000
Total	58.0550	100.0000	60.0000	60.0000
Total	58.0550	100.0000	60.0000	60.0000
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Total	58.0550	100.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	58.0550	100.0000	60.0000
	Revenue	58.0550	100.0000	60.0000
	Capital	0.0000	0.0000	0.0000

CASP - Accessible India Capaign /Sugamya Bharat Abhijan

4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 101 Welfare of handicapped				
4235 02 101 91 Central Assistance to State Plan				
4235 02 101 91 77 Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 101 91 77 53 Major works	0.0000	0.0000	0.0000	1687.0000
Total	0.0000	0.0000	0.0000	1687.0000
Total	0.0000	0.0000	0.0000	1687.0000
Total	0.0000	0.0000	0.0000	1687.0000
4235 02 789 Schedule Caste Sub-Plan(SCP)				
4235 02 789 91 Central Assistance to State Plan				
4235 02 789 91 77 Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 789 91 77 53 Major works	0.0000	0.0000	0.0000	607.3200
Total	0.0000	0.0000	0.0000	607.3200
Total	0.0000	0.0000	0.0000	607.3200
Total	0.0000	0.0000	0.0000	607.3200
4235 02 796 Schedule Tribe Sub-Plan(TSP)				
4235 02 796 91 Central Assistance to State Plan				
4235 02 796 91 77 Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 796 91 77 53 Major works	0.0000	0.0000	0.0000	1079.6800
Total	0.0000	0.0000	0.0000	1079.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4235 02 796 91 Total	0.0000	0.0000	0.0000	1079.6800	
4235 02 796 Total	0.0000	0.0000	0.0000	1079.6800	
4235 02 Total	0.0000	0.0000	0.0000	3374.0000	
4235 Total	0.0000	0.0000	0.0000	3374.0000	
CASP - Accessible India Campaign /Sugamya Bharat Abhijan	Total	0.0000	0.0000	0.0000	3374.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3374.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	3374.0000
<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 33	Welfare Programme				
2235 60 102 33 08	Other Social Pension Schemes				
2235 60 102 33 08 06	Social Pension	20425.5504	16426.8000	13549.9300	13849.9300
2235 60 102 33 08	Total	20425.5504	16426.8000	13549.9300	13849.9300
2235 60 102 33	Total	20425.5504	16426.8000	13549.9300	13849.9300
2235 60 102	Total	20425.5504	16426.8000	13549.9300	13849.9300
2235 60 789	Special component plan for Scheduled Castes				
2235 60 789 33	Welfare Programme				
2235 60 789 33 08	Other Social Pension Schemes				
2235 60 789 33 08 06	Social Pension	0.0000	5370.3000	5880.3800	6080.3800
2235 60 789 33 08	Total	0.0000	5370.3000	5880.3800	6080.3800
2235 60 789 33	Total	0.0000	5370.3000	5880.3800	6080.3800
2235 60 789	Total	0.0000	5370.3000	5880.3800	6080.3800
2235 60 796	Tribal Area Sub-Plan				
2235 60 796 33	Welfare Programme				
2235 60 796 33 08	Other Social Pension Schemes				
2235 60 796 33 08 06	Social Pension	0.0000	9792.9000	7617.3400	7617.3400
2235 60 796 33 08	Total	0.0000	9792.9000	7617.3400	7617.3400
2235 60 796 33	Total	0.0000	9792.9000	7617.3400	7617.3400
2235 60 796	Total	0.0000	9792.9000	7617.3400	7617.3400
2235 60	Total	20425.5504	31590.0000	27047.6500	27547.6500
2235	Total	20425.5504	31590.0000	27047.6500	27547.6500

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	
Social Pension	Total	20425.5504	31590.0000	27047.6500	27547.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20425.5504	31590.0000	27047.6500	27547.6500
	Revenue	20425.5504	31590.0000	27047.6500	27547.6500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of IGNOAP, IGWNP & IGNDP</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Womens Welfare				
2235 02 103 70	State Share				
2235 02 103 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 02 103 70 62 06	Social Pension	408.8291	437.5500	549.5500	549.5500
2235 02 103 70 62	Total	408.8291	437.5500	549.5500	549.5500
2235 02 103 70	Total	408.8291	437.5500	549.5500	549.5500
2235 02 103	Total	408.8291	437.5500	549.5500	549.5500
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 70	State Share				
2235 02 789 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 02 789 70 62 06	Social Pension	130.2900	146.2500	226.2500	326.2500
2235 02 789 70 62	Total	130.2900	146.2500	226.2500	326.2500
2235 02 789 70	Total	130.2900	146.2500	226.2500	326.2500
2235 02 789	Total	130.2900	146.2500	226.2500	326.2500
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 70	State Share				
2235 02 796 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 02 796 70 62 06	Social Pension	194.8200	198.7000	288.7000	411.9300
2235 02 796 70 62 47	Transfer of fund to TTAADC, PRI and ULB	75.5000	78.0000	90.2100	100.2100
2235 02 796 70 62	Total	270.3200	276.7000	378.9100	512.1400
2235 02 796 70	Total	270.3200	276.7000	378.9100	512.1400
2235 02 796	Total	270.3200	276.7000	378.9100	512.1400
2235 02	Total	809.4391	860.5000	1154.7100	1387.9400
2235 03	National Social Assistance Programme.				
2235 03 101	National Old Age Pension Scheme.				
2235 03 101 70	State Share				
2235 03 101 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 03 101 70 62 06	Social Pension	3653.0000	3175.3800	4911.3700	4954.4000
2235 03 101 70 62	Total	3653.0000	3175.3800	4911.3700	4954.4000
2235 03 101 70	Total	3653.0000	3175.3800	4911.3700	4954.4000

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
2235 03 101 Total	3653.0000	3175.3800	4911.3700	4954.4000
2235 03 789 Special component plan for Scheduled Castes				
2235 03 789 70 State Share				
2235 03 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 789 70 62 06 Social Pension	1410.1500	1710.0000	2760.0100	1958.8200
2235 03 789 70 62 Total	1410.1500	1710.0000	2760.0100	1958.8200
2235 03 789 70 Total	1410.1500	1710.0000	2760.0100	1958.8200
2235 03 789 Total	1410.1500	1710.0000	2760.0100	1958.8200
2235 03 796 Tribal Area Sub-Plan				
2235 03 796 70 State Share				
2235 03 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 796 70 62 06 Social Pension	1621.7000	1721.2000	3071.2000	3571.9700
2235 03 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	968.5400	968.6000	1037.3000	1037.3000
2235 03 796 70 62 Total	2590.2400	2689.8000	4108.5000	4609.2700
2235 03 796 70 Total	2590.2400	2689.8000	4108.5000	4609.2700
2235 03 796 Total	2590.2400	2689.8000	4108.5000	4609.2700
2235 03 Total	7653.3900	7575.1800	11779.8800	11522.4900
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 70 State Share				
2235 60 102 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 102 70 62 06 Social Pension	30.6000	32.5200	42.0200	42.3400
2235 60 102 70 62 Total	30.6000	32.5200	42.0200	42.3400
2235 60 102 70 Total	30.6000	32.5200	42.0200	42.3400
2235 60 102 Total	30.6000	32.5200	42.0200	42.3400
2235 60 789 Special component plan for Scheduled Castes				
2235 60 789 70 State Share				
2235 60 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 789 70 62 06 Social Pension	8.3500	9.9000	14.9000	20.9000
2235 60 789 70 62 Total	8.3500	9.9000	14.9000	20.9000
2235 60 789 70 Total	8.3500	9.9000	14.9000	20.9000
2235 60 789 Total	8.3500	9.9000	14.9000	20.9000
2235 60 796 Tribal Area Sub-Plan				
2235 60 796 70 State Share				
2235 60 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 796 70 62 06 Social Pension	12.2000	14.9000	21.9000	31.1000
2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	7.0000	8.7600	12.7600
2235 60 796 70 62 Total	17.2000	21.9000	30.6600	43.8600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 796 70 Total	17.2000	21.9000	30.6600	43.8600	
2235 60 796 Total	17.2000	21.9000	30.6600	43.8600	
2235 60 Total	56.1500	64.3200	87.5800	107.1000	
2235 Total	8518.9791	8500.0000	13022.1700	13017.5300	
State Share of IGNOAP, IGNWP & IGNDP	Total	8518.9791	8500.0000	13022.1700	13017.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8518.9791	8500.0000	13022.1700	13017.5300
	Revenue	8518.9791	8500.0000	13022.1700	13017.5300
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 89	C.S.Scheme-IV				
2235 02 102 89 45	National Creche Scheme (NCS)				
2235 02 102 89 45 31	Grants-in-Aid	33.6839	156.0000	313.9100	130.0000
2235 02 102 89 45	Total	33.6839	156.0000	313.9100	130.0000
2235 02 102 89	Total	33.6839	156.0000	313.9100	130.0000
2235 02 102	Total	33.6839	156.0000	313.9100	130.0000
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 89	C.S.Scheme-IV				
2235 02 789 89 45	National Creche Scheme (NCS)				
2235 02 789 89 45 31	Grants-in-Aid	0.0000	51.0000	102.6300	42.5000
2235 02 789 89 45	Total	0.0000	51.0000	102.6300	42.5000
2235 02 789 89	Total	0.0000	51.0000	102.6300	42.5000
2235 02 789	Total	0.0000	51.0000	102.6300	42.5000
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 89	C.S.Scheme-IV				
2235 02 796 89 45	National Creche Scheme (NCS)				
2235 02 796 89 45 31	Grants-in-Aid	0.0000	93.0000	187.1400	77.5000
2235 02 796 89 45	Total	0.0000	93.0000	187.1400	77.5000
2235 02 796 89	Total	0.0000	93.0000	187.1400	77.5000
2235 02 796	Total	0.0000	93.0000	187.1400	77.5000
2235 02	Total	33.6839	300.0000	603.6800	250.0000
2235	Total	33.6839	300.0000	603.6800	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 - National Creche Scheme (NCS)	Total	33.6839	300.0000	603.6800	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.6839	300.0000	603.6800	250.0000
	Revenue	33.6839	300.0000	603.6800	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Swadhar Greh					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Womens Welfare				
2235 02 103 89	C.S.Scheme-IV				
2235 02 103 89 18	Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 103 89 18 31	Grants-in-Aid	24.0427	28.6000	27.2100	28.0800
2235 02 103 89 18	Total	24.0427	28.6000	27.2100	28.0800
2235 02 103 89	Total	24.0427	28.6000	27.2100	28.0800
2235 02 103	Total	24.0427	28.6000	27.2100	28.0800
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 89	C.S.Scheme-IV				
2235 02 789 89 18	Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 789 89 18 31	Grants-in-Aid	7.8601	9.3500	8.9000	9.1800
2235 02 789 89 18	Total	7.8601	9.3500	8.9000	9.1800
2235 02 789 89	Total	7.8601	9.3500	8.9000	9.1800
2235 02 789	Total	7.8601	9.3500	8.9000	9.1800
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 89	C.S.Scheme-IV				
2235 02 796 89 18	Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 796 89 18 31	Grants-in-Aid	14.3332	17.0500	16.2300	16.7400
2235 02 796 89 18	Total	14.3332	17.0500	16.2300	16.7400
2235 02 796 89	Total	14.3332	17.0500	16.2300	16.7400
2235 02 796	Total	14.3332	17.0500	16.2300	16.7400
2235 02	Total	46.2360	55.0000	52.3400	54.0000
2235	Total	46.2360	55.0000	52.3400	54.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Swadhar Greh	Total	46.2360	55.0000	52.3400	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.2360	55.0000	52.3400	54.0000
	Revenue	46.2360	55.0000	52.3400	54.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Womens Welfare				
2235 02 103 88	C.S.Scheme-III				
2235 02 103 88 85	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 103 88 85 31	Grants-in-Aid	192.2158	0.5200	0.0000	182.0000
2235 02 103 88 85	Total	192.2158	0.5200	0.0000	182.0000
2235 02 103 88	Total	192.2158	0.5200	0.0000	182.0000
2235 02 103	Total	192.2158	0.5200	0.0000	182.0000
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 88	C.S.Scheme-III				
2235 02 789 88 85	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 789 88 85 31	Grants-in-Aid	44.6121	0.1700	0.0000	59.5000
2235 02 789 88 85	Total	44.6121	0.1700	0.0000	59.5000
2235 02 789 88	Total	44.6121	0.1700	0.0000	59.5000
2235 02 789	Total	44.6121	0.1700	0.0000	59.5000
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 88	C.S.Scheme-III				
2235 02 796 88 85	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 796 88 85 31	Grants-in-Aid	71.6297	0.3100	0.0000	108.5000
2235 02 796 88 85 47	Transfer of fund to TTAADC, PRI and ULB	7.6500	0.0000	0.0000	0.0000
2235 02 796 88 85	Total	79.2797	0.3100	0.0000	108.5000
2235 02 796 88	Total	79.2797	0.3100	0.0000	108.5000
2235 02 796	Total	79.2797	0.3100	0.0000	108.5000
2235 02	Total	316.1077	1.0000	0.0000	350.0000
2235	Total	316.1077	1.0000	0.0000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	Total	316.1077	1.0000	0.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	316.1077	1.0000	0.0000	350.0000
	Revenue	316.1077	1.0000	0.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP- National Nutrition Mission</u>					
2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 101	Special Nutrition programmes				
2236 02 101 91	Central Assistance to State Plan				
2236 02 101 91 83	National Nutrition Mission				
2236 02 101 91 83 31	Grants-in-Aid	1475.2550	884.0000	0.0000	520.0000
2236 02 101 91 83	Total	1475.2550	884.0000	0.0000	520.0000
2236 02 101 91	Total	1475.2550	884.0000	0.0000	520.0000
2236 02 101	Total	1475.2550	884.0000	0.0000	520.0000
2236 02 789	Special component plan for Scheduled Castes				
2236 02 789 91	Central Assistance to State Plan				
2236 02 789 91 83	National Nutrition Mission				
2236 02 789 91 83 31	Grants-in-Aid	476.6100	289.0000	0.0000	170.0000
2236 02 789 91 83	Total	476.6100	289.0000	0.0000	170.0000
2236 02 789 91	Total	476.6100	289.0000	0.0000	170.0000
2236 02 789	Total	476.6100	289.0000	0.0000	170.0000
2236 02 796	Tribal Area Sub-Plan				
2236 02 796 91	Central Assistance to State Plan				
2236 02 796 91 83	National Nutrition Mission				
2236 02 796 91 83 31	Grants-in-Aid	869.1200	527.0000	0.0000	310.0000
2236 02 796 91 83	Total	869.1200	527.0000	0.0000	310.0000
2236 02 796 91	Total	869.1200	527.0000	0.0000	310.0000
2236 02 796	Total	869.1200	527.0000	0.0000	310.0000
2236 02	Total	2820.9850	1700.0000	0.0000	1000.0000
2236	Total	2820.9850	1700.0000	0.0000	1000.0000
CASP- National Nutrition Mission	Total	2820.9850	1700.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2820.9850	1700.0000	0.0000	1000.0000
	Revenue	2820.9850	1700.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Family Benifit Scheme(NFBS) under NSAP

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Social Security and Welfare					
2235 03 National Social Assistance Programme.					
2235 03 102 National Family Benefit Scheme.					
2235 03 102 87 C.S. Scheme - II					
2235 03 102 87 71 National Family Benefit Schemes under NSAP					
2235 03 102 87 71 20 Other Administrative Expenses	0.0000	0.3200	0.1500	0.3200	
2235 03 102 87 71 31 Grants-in-Aid	42.8000	114.6000	42.0000	114.6000	
2235 03 102 87 71 Total	42.8000	114.9200	42.1500	114.9200	
2235 03 102 87 Total	42.8000	114.9200	42.1500	114.9200	
2235 03 102 Total	42.8000	114.9200	42.1500	114.9200	
2235 03 789 Special component plan for Scheduled Castes					
2235 03 789 87 C.S. Scheme - II					
2235 03 789 87 71 National Family Benefit Schemes under NSAP					
2235 03 789 87 71 31 Grants-in-Aid	17.2000	39.0000	17.2000	39.0000	
2235 03 789 87 71 Total	17.2000	39.0000	17.2000	39.0000	
2235 03 789 87 Total	17.2000	39.0000	17.2000	39.0000	
2235 03 789 Total	17.2000	39.0000	17.2000	39.0000	
2235 03 796 Tribal Area Sub-Plan					
2235 03 796 87 C.S. Scheme - II					
2235 03 796 87 71 National Family Benefit Schemes under NSAP					
2235 03 796 87 71 31 Grants-in-Aid	31.2000	50.0000	32.0000	50.0000	
2235 03 796 87 71 47 Transfer of fund to TTAADC, PRI and ULB	10.0000	25.6000	10.0000	25.6000	
2235 03 796 87 71 Total	41.2000	75.6000	42.0000	75.6000	
2235 03 796 87 Total	41.2000	75.6000	42.0000	75.6000	
2235 03 796 Total	41.2000	75.6000	42.0000	75.6000	
2235 03 Total	101.2000	229.5200	101.3500	229.5200	
2235 Total	101.2000	229.5200	101.3500	229.5200	
CASP - National Family Benefit Scheme(NFBS) under NSAP	Total	101.2000	229.5200	101.3500	229.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.2000	229.5200	101.3500	229.5200
	Revenue	101.2000	229.5200	101.3500	229.5200
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 001 Direction and Administration	
2235 02 001 33 Welfare Programme	
2235 02 001 33 09 General	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 001 33 09 07 Medical Reimbursement	1.2160	4.0000	5.1500	5.0000	
2235 02 001 33 09 Total	1.2160	4.0000	5.1500	5.0000	
2235 02 001 33 Total	1.2160	4.0000	5.1500	5.0000	
2235 02 001 Total	1.2160	4.0000	5.1500	5.0000	
2235 02 Total	1.2160	4.0000	5.1500	5.0000	
2235 Total	1.2160	4.0000	5.1500	5.0000	
Medical Re-imbusement	Total	1.2160	4.0000	5.1500	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2160	4.0000	5.1500	5.0000
	Revenue	1.2160	4.0000	5.1500	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 101 Welfare of handicapped					
2235 02 101 33 Welfare Programme					
2235 02 101 33 16 Day care Centre for Person with Disabilities/Integrated Education for Disabled Children					
2235 02 101 33 16 31 Grants-in-Aid	5.0501	10.0000	6.0000	1.0000	
2235 02 101 33 16 Total	5.0501	10.0000	6.0000	1.0000	
2235 02 101 33 Total	5.0501	10.0000	6.0000	1.0000	
2235 02 101 Total	5.0501	10.0000	6.0000	1.0000	
2235 02 Total	5.0501	10.0000	6.0000	1.0000	
2235 Total	5.0501	10.0000	6.0000	1.0000	
Day care Centre for Person with Disabilities/IEDC	Total	5.0501	10.0000	6.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0501	10.0000	6.0000	1.0000
	Revenue	5.0501	10.0000	6.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Women Help Line

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Womens Welfare				
2235 02 103 91 Central Assistance to State Plan				
2235 02 103 91 86 Women Help Line				
2235 02 103 91 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	34.0100

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	
2235 02 103 91 86 Total	0.0000	0.0000	0.0000	34.0100	
2235 02 103 91 Total	0.0000	0.0000	0.0000	34.0100	
2235 02 103 Total	0.0000	0.0000	0.0000	34.0100	
2235 02 789 Special component plan for Scheduled Castes					
2235 02 789 91 Central Assistance to State Plan					
2235 02 789 91 86 Women Help Line					
2235 02 789 91 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	11.1200	
2235 02 789 91 86 Total	0.0000	0.0000	0.0000	11.1200	
2235 02 789 91 Total	0.0000	0.0000	0.0000	11.1200	
2235 02 789 Total	0.0000	0.0000	0.0000	11.1200	
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 91 Central Assistance to State Plan					
2235 02 796 91 86 Women Help Line					
2235 02 796 91 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.2700	
2235 02 796 91 86 Total	0.0000	0.0000	0.0000	20.2700	
2235 02 796 91 Total	0.0000	0.0000	0.0000	20.2700	
2235 02 796 Total	0.0000	0.0000	0.0000	20.2700	
2235 02 Total	0.0000	0.0000	0.0000	65.4000	
2235 Total	0.0000	0.0000	0.0000	65.4000	
CASP - Women Help Line	Total	0.0000	0.0000	0.0000	65.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	65.4000
	Revenue	0.0000	0.0000	0.0000	65.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Board - Border Area Project under TSSWB

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 33 Welfare Programme				
2235 02 200 33 45 Border Area Project(BAP)				
2235 02 200 33 45 31 Grants-in-Aid	315.9180	462.0000	203.9500	157.2600
2235 02 200 33 45 Total	315.9180	462.0000	203.9500	157.2600
2235 02 200 33 Total	315.9180	462.0000	203.9500	157.2600
2235 02 200 Total	315.9180	462.0000	203.9500	157.2600
2235 02 Total	315.9180	462.0000	203.9500	157.2600
2235 Total	315.9180	462.0000	203.9500	157.2600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Board - Border Area Project under TSSWB	Total	315.9180	462.0000	203.9500	157.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	315.9180	462.0000	203.9500	157.2600
	Revenue	315.9180	462.0000	203.9500	157.2600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 24	National Maternity Benefit Scheme				
2235 02 101 33 24 31	Grants-in-Aid	5.0000	3.4000	3.4000	3.4000
2235 02 101 33 24	Total	5.0000	3.4000	3.4000	3.4000
2235 02 101 33	Total	5.0000	3.4000	3.4000	3.4000
2235 02 101	Total	5.0000	3.4000	3.4000	3.4000
2235 02 103	Womens Welfare				
2235 02 103 33	Welfare Programme				
2235 02 103 33 24	National Maternity Benefit Scheme				
2235 02 103 33 24 31	Grants-in-Aid	0.0000	3.3000	3.3000	3.3000
2235 02 103 33 24	Total	0.0000	3.3000	3.3000	3.3000
2235 02 103 33	Total	0.0000	3.3000	3.3000	3.3000
2235 02 103	Total	0.0000	3.3000	3.3000	3.3000
2235 02 104	Welfare of aged, infirm and destitute				
2235 02 104 33	Welfare Programme				
2235 02 104 33 24	National Maternity Benefit Scheme				
2235 02 104 33 24 31	Grants-in-Aid	0.0000	3.3000	3.3000	3.3000
2235 02 104 33 24	Total	0.0000	3.3000	3.3000	3.3000
2235 02 104 33	Total	0.0000	3.3000	3.3000	3.3000
2235 02 104	Total	0.0000	3.3000	3.3000	3.3000
2235 02	Total	5.0000	10.0000	10.0000	10.0000
2235	Total	5.0000	10.0000	10.0000	10.0000
Celebration of Various International days	Total	5.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	10.0000	10.0000	10.0000
	Revenue	5.0000	10.0000	10.0000	10.0000
	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 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2235 02 001 33 09 Total	0.0000	1.0000	0.0000	0.0000	
2235 02 001 33 Total	0.0000	1.0000	0.0000	0.0000	
2235 02 001 Total	0.0000	1.0000	0.0000	0.0000	
2235 02 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

State Additional Honorarium for Anganwadi Worker & Helper

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 08 Honorarium for Anganwadi Worker & Helper	0.0000	0.0000	5658.9300	4799.6800	
2235 02 001 33 09 Total	0.0000	0.0000	5658.9300	4799.6800	
2235 02 001 33 Total	0.0000	0.0000	5658.9300	4799.6800	
2235 02 001 Total	0.0000	0.0000	5658.9300	4799.6800	
2235 02 Total	0.0000	0.0000	5658.9300	4799.6800	
2235 Total	0.0000	0.0000	5658.9300	4799.6800	
State Additional Honorarium for Anganwadi Worker & Helper	Total	0.0000	0.0000	5658.9300	4799.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5658.9300	4799.6800
	Revenue	0.0000	0.0000	5658.9300	4799.6800
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Drug Demand Reduction (NAPDDR)

2235 Social Security and 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	
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 86 C.S. Scheme - I					
2235 02 200 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 200 86 50 50 Other charges	0.0000	0.0000	11.2500	100.0000	
2235 02 200 86 50 Total	0.0000	0.0000	11.2500	100.0000	
2235 02 200 86 Total	0.0000	0.0000	11.2500	100.0000	
2235 02 200 Total	0.0000	0.0000	11.2500	100.0000	
2235 02 789 Special component plan for Scheduled Castes					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 789 86 50 50 Other charges	0.0000	0.0000	4.0500	36.0000	
2235 02 789 86 50 Total	0.0000	0.0000	4.0500	36.0000	
2235 02 789 86 Total	0.0000	0.0000	4.0500	36.0000	
2235 02 789 Total	0.0000	0.0000	4.0500	36.0000	
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 86 C.S. Scheme - I					
2235 02 796 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 796 86 50 50 Other charges	0.0000	0.0000	7.2000	64.0000	
2235 02 796 86 50 Total	0.0000	0.0000	7.2000	64.0000	
2235 02 796 86 Total	0.0000	0.0000	7.2000	64.0000	
2235 02 796 Total	0.0000	0.0000	7.2000	64.0000	
2235 02 Total	0.0000	0.0000	22.5000	200.0000	
2235 Total	0.0000	0.0000	22.5000	200.0000	
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	0.0000	0.0000	22.5000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	22.5000	200.0000
	Revenue	0.0000	0.0000	22.5000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Senior Citizens (NAPSRc)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 104 Welfare of aged, infirm and destitute				
2235 02 104 86 C.S. Scheme - I				
2235 02 104 86 52 National Action Plan for Senior Citizen (NAPSRc)				
2235 02 104 86 52 50 Other charges	0.0000	0.0000	18.7500	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	
2235 02 104 86 52 Total	0.0000	0.0000	18.7500	40.0000	
2235 02 104 86 Total	0.0000	0.0000	18.7500	40.0000	
2235 02 104 Total	0.0000	0.0000	18.7500	40.0000	
2235 02 789 Special component plan for Scheduled Castes					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 52 National Action Plan for Senior Citizen (NAPSrC)					
2235 02 789 86 52 50 Other charges	0.0000	0.0000	6.7500	14.4000	
2235 02 789 86 52 Total	0.0000	0.0000	6.7500	14.4000	
2235 02 789 86 Total	0.0000	0.0000	6.7500	14.4000	
2235 02 789 Total	0.0000	0.0000	6.7500	14.4000	
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 86 C.S. Scheme - I					
2235 02 796 86 52 National Action Plan for Senior Citizen (NAPSrC)					
2235 02 796 86 52 50 Other charges	0.0000	0.0000	12.0000	25.6000	
2235 02 796 86 52 Total	0.0000	0.0000	12.0000	25.6000	
2235 02 796 86 Total	0.0000	0.0000	12.0000	25.6000	
2235 02 796 Total	0.0000	0.0000	12.0000	25.6000	
2235 02 Total	0.0000	0.0000	37.5000	80.0000	
2235 Total	0.0000	0.0000	37.5000	80.0000	
CSS - National Action Plan for Senior Citizens (NAPSrC)	Total	0.0000	0.0000	37.5000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	37.5000	80.0000
	Revenue	0.0000	0.0000	37.5000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant for Nutrition

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 43 Finance Commission				
2235 02 102 43 61 Nutrition				
2235 02 102 43 61 50 Other charges	0.0000	0.0000	0.0000	1800.0000
2235 02 102 43 61 Total	0.0000	0.0000	0.0000	1800.0000
2235 02 102 43 Total	0.0000	0.0000	0.0000	1800.0000
2235 02 102 Total	0.0000	0.0000	0.0000	1800.0000
2235 02 789 Special component plan for Scheduled Castes				
2235 02 789 43 Finance Commission				
2235 02 789 43 61 Nutrition				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 43 61 50 Other charges	0.0000	0.0000	0.0000	648.0000	
2235 02 789 43 61 Total	0.0000	0.0000	0.0000	648.0000	
2235 02 789 43 Total	0.0000	0.0000	0.0000	648.0000	
2235 02 789 Total	0.0000	0.0000	0.0000	648.0000	
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 43 Finance Commission					
2235 02 796 43 61 Nutrition					
2235 02 796 43 61 50 Other charges	0.0000	0.0000	0.0000	1152.0000	
2235 02 796 43 61 Total	0.0000	0.0000	0.0000	1152.0000	
2235 02 796 43 Total	0.0000	0.0000	0.0000	1152.0000	
2235 02 796 Total	0.0000	0.0000	0.0000	1152.0000	
2235 02 Total	0.0000	0.0000	0.0000	3600.0000	
2235 Total	0.0000	0.0000	0.0000	3600.0000	
F.C. Grant for Nutrition	Total	0.0000	0.0000	0.0000	3600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3600.0000
	Revenue	0.0000	0.0000	0.0000	3600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-41		72547.5564	93749.3900	87168.7200	106756.7300
EDUCATION (SOCIAL) - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72547.5564	93749.3900	87168.7200	106756.7300
	Revenue	72547.5564	93749.3900	87168.7200	103382.7300
	Capital	0.0000	0.0000	0.0000	3374.0000

Education (Youth Affairs & Sports)

Demand No : 42

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

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 02 Wages 3.2085 4.0000 4.0000 4.0000

2204 00 101 41 10 **Total** 3.2085 4.0000 4.0000 4.00002204 00 101 41 **Total** 3.2085 4.0000 4.0000 4.00002204 00 101 **Total** 3.2085 4.0000 4.0000 4.00002204 00 **Total** 3.2085 4.0000 4.0000 4.00002204 **Total** 3.2085 4.0000 4.0000 4.0000

Wages	Total	3.2085	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2085	4.0000	4.0000	4.0000
	Revenue	3.2085	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 12 Electricity Charges 11.0000 11.0000 11.0000 10.6000

2204 00 001 98 42 **Total** 11.0000 11.0000 11.0000 10.60002204 00 001 98 **Total** 11.0000 11.0000 11.0000 10.60002204 00 001 **Total** 11.0000 11.0000 11.0000 10.6000

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 12 Electricity Charges 5.0000 5.0000 5.0000 5.0000

2204 00 101 41 10 **Total** 5.0000 5.0000 5.0000 5.00002204 00 101 41 **Total** 5.0000 5.0000 5.0000 5.00002204 00 101 **Total** 5.0000 5.0000 5.0000 5.0000

2204 00 789 Special component plan for Scheduled Castes

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 12 Electricity Charges 4.0000 4.0000 4.0000 5.1000

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	
2204 00 789 98 42 Total	4.0000	4.0000	4.0000	5.1000	
2204 00 789 98 Total	4.0000	4.0000	4.0000	5.1000	
2204 00 789 Total	4.0000	4.0000	4.0000	5.1000	
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 12 Electricity Charges	5.0000	5.0000	5.0000	9.3000	
2204 00 796 98 42 Total	5.0000	5.0000	5.0000	9.3000	
2204 00 796 98 Total	5.0000	5.0000	5.0000	9.3000	
2204 00 796 Total	5.0000	5.0000	5.0000	9.3000	
2204 00 Total	25.0000	25.0000	25.0000	30.0000	
2204 Total	25.0000	25.0000	25.0000	30.0000	
Electricity Charges	Total	25.0000	25.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	25.0000	30.0000
	Revenue	25.0000	25.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 36 Scholarship / Stipend	3.9600	4.4500	3.6700	3.4600	
2204 00 101 41 10 Total	3.9600	4.4500	3.6700	3.4600	
2204 00 101 41 Total	3.9600	4.4500	3.6700	3.4600	
2204 00 101 Total	3.9600	4.4500	3.6700	3.4600	
2204 00 789 Special component plan for Scheduled Castes					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 36 Scholarship / Stipend	0.9840	2.0000	1.2000	1.2000	
2204 00 789 41 10 Total	0.9840	2.0000	1.2000	1.2000	
2204 00 789 41 Total	0.9840	2.0000	1.2000	1.2000	
2204 00 789 Total	0.9840	2.0000	1.2000	1.2000	
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 41 Human 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	
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 36 Scholarship / Stipend	2.3760	3.1500	1.8900	2.1000	
2204 00 796 41 10 Total	2.3760	3.1500	1.8900	2.1000	
2204 00 796 41 Total	2.3760	3.1500	1.8900	2.1000	
2204 00 796 Total	2.3760	3.1500	1.8900	2.1000	
2204 00 Total	7.3200	9.6000	6.7600	6.7600	
2204 Total	7.3200	9.6000	6.7600	6.7600	
Scholarship/Stipend	Total	7.3200	9.6000	6.7600	6.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.3200	9.6000	6.7600	6.7600
	Revenue	7.3200	9.6000	6.7600	6.7600
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 101 Youth Hostels

4202 03 101 98 Administration

4202 03 101 98 42 Sports and Youth Programme

4202 03 101 98 42 53 Major works 257.7000 0.0000 0.0000 0.0000

4202 03 101 98 42 **Total** 257.7000 0.0000 0.0000 0.00004202 03 101 98 **Total** 257.7000 0.0000 0.0000 0.00004202 03 101 **Total** 257.7000 0.0000 0.0000 0.0000

4202 03 789 Special component plan for Scheduled Castes

4202 03 789 98 Administration

4202 03 789 98 42 Sports and Youth Programme

4202 03 789 98 42 53 Major works 82.9153 0.0000 0.0000 0.0000

4202 03 789 98 42 **Total** 82.9153 0.0000 0.0000 0.00004202 03 789 98 **Total** 82.9153 0.0000 0.0000 0.00004202 03 789 **Total** 82.9153 0.0000 0.0000 0.0000

4202 03 796 Tribal Area Sub-Plan

4202 03 796 98 Administration

4202 03 796 98 42 Sports and Youth Programme

4202 03 796 98 42 53 Major works 135.0000 0.0000 0.0000 0.0000

4202 03 796 98 42 **Total** 135.0000 0.0000 0.0000 0.00004202 03 796 98 **Total** 135.0000 0.0000 0.0000 0.00004202 03 796 **Total** 135.0000 0.0000 0.0000 0.00004202 03 **Total** 475.6153 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	
4202 Total	475.6153	0.0000	0.0000	0.0000	
Major Works	Total	475.6153	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	475.6153	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	475.6153	0.0000	0.0000	0.0000
Minor Works					
2204 Sports and Youth Services					
2204 00					
2204 00 001 Direction and Administration					
2204 00 001 98 Administration					
2204 00 001 98 42 Sports and Youth Programme					
2204 00 001 98 42 27 Minor Works	1.0820	1.1500	0.9900	1.1500	
2204 00 001 98 42 Total	1.0820	1.1500	0.9900	1.1500	
2204 00 001 98 Total	1.0820	1.1500	0.9900	1.1500	
2204 00 001 Total	1.0820	1.1500	0.9900	1.1500	
2204 00 789 Special component plan for Scheduled Castes					
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 27 Minor Works	0.5240	0.5000	0.0000	0.5000	
2204 00 789 98 42 Total	0.5240	0.5000	0.0000	0.5000	
2204 00 789 98 Total	0.5240	0.5000	0.0000	0.5000	
2204 00 789 Total	0.5240	0.5000	0.0000	0.5000	
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 27 Minor Works	0.7940	0.7500	0.0000	0.7500	
2204 00 796 98 42 Total	0.7940	0.7500	0.0000	0.7500	
2204 00 796 98 Total	0.7940	0.7500	0.0000	0.7500	
2204 00 796 Total	0.7940	0.7500	0.0000	0.7500	
2204 00 Total	2.4000	2.4000	0.9900	2.4000	
2204 Total	2.4000	2.4000	0.9900	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	
Minor Works	Total	2.4000	2.4000	0.9900	2.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4000	2.4000	0.9900	2.4000
	Revenue	2.4000	2.4000	0.9900	2.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2204	Sports and Youth Services				
2204 00					
2204 00 101	Physical Education				
2204 00 101 41	Human Development				
2204 00 101 41 10	Development of Infrastructure Games and Sports				
2204 00 101 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	60.3047	79.0500	77.3800	105.0000
2204 00 101 41 10	Total	60.3047	79.0500	77.3800	105.0000
2204 00 101 41	Total	60.3047	79.0500	77.3800	105.0000
2204 00 101	Total	60.3047	79.0500	77.3800	105.0000
2204 00 789	Special component plan for Scheduled Castes				
2204 00 789 41	Human Development				
2204 00 789 41 10	Development of Infrastructure Games and Sports				
2204 00 789 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	26.7397	27.9000	25.6600	36.4000
2204 00 789 41 10	Total	26.7397	27.9000	25.6600	36.4000
2204 00 789 41	Total	26.7397	27.9000	25.6600	36.4000
2204 00 789	Total	26.7397	27.9000	25.6600	36.4000
2204 00 796	Tribal Area Sub-Plan				
2204 00 796 41	Human Development				
2204 00 796 41 10	Development of Infrastructure Games and Sports				
2204 00 796 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	38.8300	48.0500	44.4600	63.6000
2204 00 796 41 10	Total	38.8300	48.0500	44.4600	63.6000
2204 00 796 41	Total	38.8300	48.0500	44.4600	63.6000
2204 00 796	Total	38.8300	48.0500	44.4600	63.6000
2204 00	Total	125.8744	155.0000	147.5000	205.0000
2204	Total	125.8744	155.0000	147.5000	205.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Ration/Diet/Medicine/Bedding and Clothing	Total	125.8744	155.0000	147.5000	205.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.8744	155.0000	147.5000	205.0000
	Revenue	125.8744	155.0000	147.5000	205.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 102 Sports Stadia

4202 03 102 91 Central Assistance to State Plan

4202 03 102 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 102 91 09 53 Major works 0.0000 0.0000 0.0000 78.9150

4202 03 102 91 09 **Total** 0.0000 0.0000 0.0000 78.91504202 03 102 91 **Total** 0.0000 0.0000 0.0000 78.91504202 03 102 **Total** 0.0000 0.0000 0.0000 78.9150

4202 03 789 Special component plan for Scheduled Castes

4202 03 789 91 Central Assistance to State Plan

4202 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 789 91 09 53 Major works 0.0000 0.0000 0.0000 28.4094

4202 03 789 91 09 **Total** 0.0000 0.0000 0.0000 28.40944202 03 789 91 **Total** 0.0000 0.0000 0.0000 28.40944202 03 789 **Total** 0.0000 0.0000 0.0000 28.4094

4202 03 796 Tribal Area Sub-Plan

4202 03 796 91 Central Assistance to State Plan

4202 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 796 91 09 53 Major works 0.0000 0.0000 0.0000 50.5056

4202 03 796 91 09 **Total** 0.0000 0.0000 0.0000 50.50564202 03 796 91 **Total** 0.0000 0.0000 0.0000 50.50564202 03 796 **Total** 0.0000 0.0000 0.0000 50.50564202 03 **Total** 0.0000 0.0000 0.0000 157.83004202 **Total** 0.0000 0.0000 0.0000 157.8300

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	
CASP - NLCPR	Total	0.0000	0.0000	0.0000	157.8300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	157.8300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	157.8300
CASP - NEC					
4552	Capital Outlay on North Eastern Areas				
4552 00					
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	0.0000	0.2000	0.0000	0.0000
4552 00 789 91 08	Total	0.0000	0.2000	0.0000	0.0000
4552 00 789 91	Total	0.0000	0.2000	0.0000	0.0000
4552 00 789	Total	0.0000	0.2000	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 57	Grants for Creation of Capital Assets	0.0000	0.3000	0.0000	0.0000
4552 00 796 91 08	Total	0.0000	0.3000	0.0000	0.0000
4552 00 796 91	Total	0.0000	0.3000	0.0000	0.0000
4552 00 796	Total	0.0000	0.3000	0.0000	0.0000
4552 00 800	Other Expenditure				
4552 00 800 91	Central Assistance to State Plan				
4552 00 800 91 08	North Eastern Council (NEC)				
4552 00 800 91 08 57	Grants for Creation of Capital Assets	0.0000	0.5000	0.0000	0.0000
4552 00 800 91 08	Total	0.0000	0.5000	0.0000	0.0000
4552 00 800 91	Total	0.0000	0.5000	0.0000	0.0000
4552 00 800	Total	0.0000	0.5000	0.0000	0.0000
4552 00	Total	0.0000	1.0000	0.0000	0.0000
4552	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	
CASP - NEC	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

Transfer of fund to TTAADC

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area Sub-Plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 47	Transfer of fund to TTAADC, PRI and ULB	40.0000	40.0000	40.0000	40.0000
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2204 00 796 98 42	Total	40.0000	40.0000	40.0000	40.0000
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2204 00 796 98	Total	40.0000	40.0000	40.0000	40.0000
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2204 00 796	Total	40.0000	40.0000	40.0000	40.0000
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2204 00	Total	40.0000	40.0000	40.0000	40.0000
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2204	Total	40.0000	40.0000	40.0000	40.0000
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Transfer of fund to TTAADC

	Total	40.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	40.0000
	Revenue	40.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special component plan for Scheduled Castes

4202 03 789 90 State Share for Central Assistance
to State Plan4202 03 789 90 09 State Share of Central Pool of Resources for
North East & Sikkim (NLCPR)

4202 03 789 90 09 53	Major works	0.0000	0.0000	8.2500	0.2000
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4202 03 789 90 09	Total	0.0000	0.0000	8.2500	0.2000
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4202 03 789 90	Total	0.0000	0.0000	8.2500	0.2000
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4202 03 789	Total	0.0000	0.0000	8.2500	0.2000
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4202 03 796 Tribal Area Sub-Plan

4202 03 796 90 State Share for Central Assistance
to State Plan4202 03 796 90 09 State Share of Central Pool of Resources for
North East & Sikkim (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
4202 03 796 90 09 53 Major works	0.0000	0.0000	15.0500	0.3000
4202 03 796 90 09 Total	0.0000	0.0000	15.0500	0.3000
4202 03 796 90 Total	0.0000	0.0000	15.0500	0.3000
4202 03 796 Total	0.0000	0.0000	15.0500	0.3000
4202 03 800 Other expenditure				
4202 03 800 90 State Share for Central Assistance to State Plan				
4202 03 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 800 90 09 53 Major works	0.0000	0.0000	24.9900	0.5000
4202 03 800 90 09 Total	0.0000	0.0000	24.9900	0.5000
4202 03 800 90 Total	0.0000	0.0000	24.9900	0.5000
4202 03 800 Total	0.0000	0.0000	24.9900	0.5000
4202 03 Total	0.0000	0.0000	48.2900	1.0000
4202 Total	0.0000	0.0000	48.2900	1.0000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
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	0.2000	0.0000	0.0000
4552 00 789 90 08 Total	0.0000	0.2000	0.0000	0.0000
4552 00 789 90 Total	0.0000	0.2000	0.0000	0.0000
4552 00 789 Total	0.0000	0.2000	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	0.3000	0.0000	0.0000
4552 00 796 90 08 Total	0.0000	0.3000	0.0000	0.0000
4552 00 796 90 Total	0.0000	0.3000	0.0000	0.0000
4552 00 796 Total	0.0000	0.3000	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 53 Major works	0.0000	0.5000	0.0000	0.0000
4552 00 800 90 08 Total	0.0000	0.5000	0.0000	0.0000
4552 00 800 90 Total	0.0000	0.5000	0.0000	0.0000
4552 00 800 Total	0.0000	0.5000	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	
4552 00 Total	0.0000	1.0000	0.0000	0.0000	
4552 Total	0.0000	1.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	0.0000	1.0000	48.2900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	48.2900	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	48.2900	1.0000
Others					
2204 <i>Sports and Youth Services</i>					
2204 00					
2204 00 001 Direction and Administration					
2204 00 001 98 Administration					
2204 00 001 98 42 Sports and Youth Programme					
2204 00 001 98 42 13 Office Expenses	2.4819	1.0300	1.0300	3.0000	
2204 00 001 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.4161	0.8400	1.0500	1.0400	
2204 00 001 98 42 21 Supplies and Materials	1.5000	2.0000	1.1200	2.0000	
2204 00 001 98 42 50 Other charges	0.1764	0.2800	0.1700	0.5200	
2204 00 001 98 42 Total	4.5743	4.1500	3.3700	6.5600	
2204 00 001 98 Total	4.5743	4.1500	3.3700	6.5600	
2204 00 001 Total	4.5743	4.1500	3.3700	6.5600	
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 03 Overtime Allowance	0.0000	0.0300	0.0100	0.0000	
2204 00 101 41 10 11 Travel Expenses	2.0000	3.0000	4.3000	4.0000	
2204 00 101 41 10 13 Office Expenses	2.2500	3.0000	3.2500	2.5000	
2204 00 101 41 10 14 Rents, Rates and Taxes	0.5600	0.8800	1.1700	0.0000	
2204 00 101 41 10 19 Hiring charges of private vehicles	4.2986	6.2000	6.8300	6.0000	
2204 00 101 41 10 20 Other Administrative Expenses	1.2646	3.2000	2.1600	1.2000	
2204 00 101 41 10 28 Professional Services	0.0795	0.1000	0.3500	0.2000	
2204 00 101 41 10 30 Other Contractual Services	10.5489	13.9700	11.2800	12.0000	
2204 00 101 41 10 31 Grants-in-Aid	0.1500	0.0000	0.0000	0.0000	
2204 00 101 41 10 50 Other charges	0.7498	1.2000	0.4800	1.0000	
2204 00 101 41 10 Total	21.9014	31.5800	29.8300	26.9000	
2204 00 101 41 Total	21.9014	31.5800	29.8300	26.9000	
2204 00 101 Total	21.9014	31.5800	29.8300	26.9000	

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
2204 00 789 Special component plan for Scheduled Castes				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 19 Hiring charges of private vehicles	0.5988	2.7500	3.0000	2.8000
2204 00 789 41 10 20 Other Administrative Expenses	0.3332	0.0000	0.0000	0.8000
2204 00 789 41 10 30 Other Contractual Services	6.2440	4.9000	5.5000	5.0000
2204 00 789 41 10 50 Other charges	0.0328	0.0000	0.0000	0.0000
2204 00 789 41 10 Total	7.2089	7.6500	8.5000	8.6000
2204 00 789 41 Total	7.2089	7.6500	8.5000	8.6000
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 13 Office Expenses	1.4993	1.3300	1.7400	1.5000
2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.2327	0.2800	0.4000	0.3400
2204 00 789 98 42 21 Supplies and Materials	0.6665	1.0000	0.6000	0.7000
2204 00 789 98 42 50 Other charges	0.0750	0.1000	0.0600	0.1700
2204 00 789 98 42 Total	2.4735	2.7100	2.8000	2.7100
2204 00 789 98 Total	2.4735	2.7100	2.8000	2.7100
2204 00 789 Total	9.6824	10.3600	11.3000	11.3100
2204 00 796 Tribal Area Sub-Plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 19 Hiring charges of private vehicles	7.8523	4.9700	5.8700	4.0000
2204 00 796 41 10 20 Other Administrative Expenses	0.3333	0.0000	0.0000	1.0000
2204 00 796 41 10 30 Other Contractual Services	7.9694	9.9300	9.0000	11.0000
2204 00 796 41 10 50 Other charges	0.0332	0.0000	0.0000	0.0000
2204 00 796 41 10 Total	16.1882	14.9000	14.8700	16.0000
2204 00 796 41 Total	16.1882	14.9000	14.8700	16.0000
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 13 Office Expenses	1.4985	2.4100	4.1700	2.0000
2204 00 796 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.1465	0.5000	0.8000	0.6200
2204 00 796 98 42 21 Supplies and Materials	0.6665	1.0000	0.6000	1.3000
2204 00 796 98 42 50 Other charges	0.0750	0.1000	0.0600	0.3100
2204 00 796 98 42 Total	2.3865	4.0100	5.6300	4.2300
2204 00 796 98 Total	2.3865	4.0100	5.6300	4.2300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2204 00 796 Total	18.5748	18.9100	20.5000	20.2300
2204 00 Total	54.7329	65.0000	65.0000	65.0000
2204 Total	54.7329	65.0000	65.0000	65.0000
Others				
Total	54.7329	65.0000	65.0000	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	54.7329	65.0000	65.0000	65.0000
Revenue	54.7329	65.0000	65.0000	65.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 01 Salaries 5945.7319 6729.9900 6476.9600 6671.3900

2204 00 101 41 10 **Total** 5945.7319 6729.9900 6476.9600 6671.39002204 00 101 41 **Total** 5945.7319 6729.9900 6476.9600 6671.39002204 00 101 **Total** 5945.7319 6729.9900 6476.9600 6671.39002204 00 **Total** 5945.7319 6729.9900 6476.9600 6671.39002204 **Total** 5945.7319 6729.9900 6476.9600 6671.3900**Salaries** **Total** 5945.7319 6729.9900 6476.9600 6671.3900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5945.7319 6729.9900 6476.9600 6671.3900

Revenue 5945.7319 6729.9900 6476.9600 6671.3900

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 61 Tripura Sports Council

2204 00 104 41 61 31 Grants-in-Aid 0.0000 0.0000 0.0000 36.7500

2204 00 104 41 61 **Total** 0.0000 0.0000 0.0000 36.75002204 00 104 41 **Total** 0.0000 0.0000 0.0000 36.75002204 00 104 **Total** 0.0000 0.0000 0.0000 36.7500

2204 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
2204 00 789 41 Human Development				
2204 00 789 41 61 Tripura Sports Council				
2204 00 789 41 61 31 Grants-in-Aid	13.5000	13.5000	13.5000	13.5000
2204 00 789 41 61 Total	13.5000	13.5000	13.5000	13.5000
2204 00 789 41 Total	13.5000	13.5000	13.5000	13.5000
2204 00 789 Total	13.5000	13.5000	13.5000	13.5000
2204 00 796 Tribal Area Sub-Plan				
2204 00 796 41 Human Development				
2204 00 796 41 61 Tripura Sports Council				
2204 00 796 41 61 31 Grants-in-Aid	24.7500	24.7500	24.7500	24.7500
2204 00 796 41 61 Total	24.7500	24.7500	24.7500	24.7500
2204 00 796 41 Total	24.7500	24.7500	24.7500	24.7500
2204 00 796 Total	24.7500	24.7500	24.7500	24.7500
2204 00 800 Other expenditure				
2204 00 800 41 Human Development				
2204 00 800 41 61 Tripura Sports Council				
2204 00 800 41 61 31 Grants-in-Aid	36.7500	36.7500	36.7500	0.0000
2204 00 800 41 61 Total	36.7500	36.7500	36.7500	0.0000
2204 00 800 41 Total	36.7500	36.7500	36.7500	0.0000
2204 00 800 Total	36.7500	36.7500	36.7500	0.0000
2204 00 Total	75.0000	75.0000	75.0000	75.0000
2204 Total	75.0000	75.0000	75.0000	75.0000
Grants to PSUs - Tripura Sports Council	Total	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000
	Revenue	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000

Sports Equipment

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 21 Supplies and Materials 19.2986 10.3000 10.3000 10.3000

2204 00 101 41 10 Total 19.2986 10.3000 10.3000 10.3000**2204 00 101 41 Total** 19.2986 10.3000 10.3000 10.3000**2204 00 101 Total** 19.2986 10.3000 10.3000 10.3000

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
2204 00 789 Special component plan for Scheduled Castes				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 21 Supplies and Materials	8.3995	3.5000	3.5000	3.5000
Total	8.3995	3.5000	3.5000	3.5000
Total	8.3995	3.5000	3.5000	3.5000
2204 00 789 Total	8.3995	3.5000	3.5000	3.5000
2204 00 796 Tribal Area Sub-Plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 21 Supplies and Materials	12.2962	6.2000	6.2000	6.2000
Total	12.2962	6.2000	6.2000	6.2000
Total	12.2962	6.2000	6.2000	6.2000
2204 00 796 Total	12.2962	6.2000	6.2000	6.2000
2204 00 Total	39.9943	20.0000	20.0000	20.0000
2204 Total	39.9943	20.0000	20.0000	20.0000
Sports Equipment	Total	39.9943	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	39.9943	20.0000	20.0000
	Revenue	39.9943	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000
Youth Welfare Programme				
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 33 Welfare Programme				
2204 00 102 33 35 Youth Welfare Programme				
2204 00 102 33 35 50 Other charges	6.0929	5.0000	5.0000	5.0000
Total	6.0929	5.0000	5.0000	5.0000
Total	6.0929	5.0000	5.0000	5.0000
2204 00 102 Total	6.0929	5.0000	5.0000	5.0000
2204 00 103 Youth Welfare Programmes for Non Students				
2204 00 103 33 Welfare Programme				
2204 00 103 33 35 Youth Welfare Programme				
2204 00 103 33 35 50 Other charges	9.9600	5.3000	5.3000	5.3000
Total	9.9600	5.3000	5.3000	5.3000
Total	9.9600	5.3000	5.3000	5.3000
2204 00 103 Total	9.9600	5.3000	5.3000	5.3000

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	
2204 00 103 Total	9.9600	5.3000	5.3000	5.3000	
2204 00 789 Special component plan for Scheduled Castes					
2204 00 789 33 Welfare Programme					
2204 00 789 33 35 Youth Welfare Programme					
2204 00 789 33 35 50 Other charges	6.3200	3.5000	4.7000	3.5000	
2204 00 789 33 35 Total	6.3200	3.5000	4.7000	3.5000	
2204 00 789 33 Total	6.3200	3.5000	4.7000	3.5000	
2204 00 789 Total	6.3200	3.5000	4.7000	3.5000	
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 33 Welfare Programme					
2204 00 796 33 35 Youth Welfare Programme					
2204 00 796 33 35 50 Other charges	9.4400	6.2000	5.0000	6.2000	
2204 00 796 33 35 Total	9.4400	6.2000	5.0000	6.2000	
2204 00 796 33 Total	9.4400	6.2000	5.0000	6.2000	
2204 00 796 Total	9.4400	6.2000	5.0000	6.2000	
2204 00 Total	31.8129	20.0000	20.0000	20.0000	
2204 Total	31.8129	20.0000	20.0000	20.0000	
Youth Welfare Programme	Total	31.8129	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.8129	20.0000	20.0000	20.0000
	Revenue	31.8129	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 10 Development of Infrastructure Games and Sports

2204 00 104 41 10 20 Other Administrative Expenses	0.0000	18.2200	12.7600	18.2200
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2204 00 104 41 10 31 Grants-in-Aid	22.8000	0.0000	0.0000	0.0000
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2204 00 104 41 10 50 Other charges	0.5000	0.5000	0.3500	0.5000
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2204 00 104 41 10 Total	23.3000	18.7200	13.1100	18.7200
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2204 00 104 41 Total	23.3000	18.7200	13.1100	18.7200
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2204 00 104 Total	23.3000	18.7200	13.1100	18.7200
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2204 00 789 Special component plan for Scheduled Castes

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2204 00 789 41 10 31 Grants-in-Aid	5.4000	0.0000	0.0000	0.0000	
2204 00 789 41 10 50 Other charges	0.0000	6.1200	4.2900	6.1200	
2204 00 789 41 10 Total	5.4000	6.1200	4.2900	6.1200	
2204 00 789 41 Total	5.4000	6.1200	4.2900	6.1200	
2204 00 789 Total	5.4000	6.1200	4.2900	6.1200	
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 31 Grants-in-Aid	9.3000	0.0000	0.0000	0.0000	
2204 00 796 41 10 50 Other charges	0.0000	11.1600	7.8200	11.1600	
2204 00 796 41 10 Total	9.3000	11.1600	7.8200	11.1600	
2204 00 796 41 Total	9.3000	11.1600	7.8200	11.1600	
2204 00 796 Total	9.3000	11.1600	7.8200	11.1600	
2204 00 Total	38.0000	36.0000	25.2200	36.0000	
2204 Total	38.0000	36.0000	25.2200	36.0000	
Games & Sports	Total	38.0000	36.0000	25.2200	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.0000	36.0000	25.2200	36.0000
	Revenue	38.0000	36.0000	25.2200	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Promotion of Yoga

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 75 Promotion of Yoga

2204 00 104 41 75 20 Other Administrative Expenses	3.1684	1.5600	1.5000	1.5600
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2204 00 104 41 75 21 Supplies and Materials	1.6800	2.6000	0.0000	2.6000
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2204 00 104 41 75 28 Professional Services	2.3990	1.0400	1.0400	1.0400
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2204 00 104 41 75 50 Other charges	1.8998	5.2000	4.0000	4.0000
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2204 00 104 41 75 Total	9.1472	10.4000	6.5400	9.2000
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2204 00 104 41 Total	9.1472	10.4000	6.5400	9.2000
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2204 00 104 Total	9.1472	10.4000	6.5400	9.2000
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2204 00 789 Special component plan for Scheduled Castes

2204 00 789 41 Human Development

2204 00 789 41 75 Promotion of Yoga

2204 00 789 41 75 20 Other Administrative Expenses	1.8485	0.5100	0.5000	0.5100
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2204 00 789 41 75 21 Supplies and Materials	0.6188	0.8500	0.8500	0.8500
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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	
2204 00 789 41 75 28 Professional Services	0.0050	0.3400	0.3400	0.3400	
2204 00 789 41 75 50 Other charges	0.8087	1.7000	1.0000	1.5000	
2204 00 789 41 75 Total	3.2810	3.4000	2.6900	3.2000	
2204 00 789 41 Total	3.2810	3.4000	2.6900	3.2000	
2204 00 789 Total	3.2810	3.4000	2.6900	3.2000	
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 41 Human Development					
2204 00 796 41 75 Promotion of Yoga					
2204 00 796 41 75 20 Other Administrative Expenses	2.5399	0.9300	0.0000	0.9300	
2204 00 796 41 75 21 Supplies and Materials	1.3199	1.5500	0.9000	1.5500	
2204 00 796 41 75 28 Professional Services	1.2598	0.6200	0.6200	0.6200	
2204 00 796 41 75 50 Other charges	1.2293	3.1000	3.0000	2.5000	
2204 00 796 41 75 Total	6.3489	6.2000	4.5200	5.6000	
2204 00 796 41 Total	6.3489	6.2000	4.5200	5.6000	
2204 00 796 Total	6.3489	6.2000	4.5200	5.6000	
2204 00 Total	18.7771	20.0000	13.7500	18.0000	
2204 Total	18.7771	20.0000	13.7500	18.0000	
Promotion of Yoga	Total	18.7771	20.0000	13.7500	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.7771	20.0000	13.7500	18.0000
	Revenue	18.7771	20.0000	13.7500	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Rural Sports					
2204 Sports and Youth Services					
2204 00					
2204 00 104 Sports and Games					
2204 00 104 41 Human Development					
2204 00 104 41 81 Rural Sports					
2204 00 104 41 81 31 Grants-in-Aid	169.5994	117.6000	117.6000	117.6000	
2204 00 104 41 81 Total	169.5994	117.6000	117.6000	117.6000	
2204 00 104 41 Total	169.5994	117.6000	117.6000	117.6000	
2204 00 104 Total	169.5994	117.6000	117.6000	117.6000	
2204 00 789 Special component plan for Scheduled Castes					
2204 00 789 41 Human Development					
2204 00 789 41 81 Rural Sports					
2204 00 789 41 81 31 Grants-in-Aid	64.9966	48.0000	48.0000	48.0000	
2204 00 789 41 81 Total	64.9966	48.0000	48.0000	48.0000	
2204 00 789 41 Total	64.9966	48.0000	48.0000	48.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2204 00 789 Total	64.9966	48.0000	48.0000	48.0000	
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 41 Human Development					
2204 00 796 41 81 Rural Sports					
2204 00 796 41 81 31 Grants-in-Aid	105.4000	74.4000	74.4000	74.4000	
2204 00 796 41 81 Total	105.4000	74.4000	74.4000	74.4000	
2204 00 796 41 Total	105.4000	74.4000	74.4000	74.4000	
2204 00 796 Total	105.4000	74.4000	74.4000	74.4000	
2204 00 Total	339.9960	240.0000	240.0000	240.0000	
2204 Total	339.9960	240.0000	240.0000	240.0000	
Rural Sports	Total	339.9960	240.0000	240.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	339.9960	240.0000	240.0000	240.0000
	Revenue	339.9960	240.0000	240.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Organizing Scouts and Guides</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students					
2204 00 102 41 Human Development					
2204 00 102 41 85 Organizing Scouts and Guides					
2204 00 102 41 85 20 Other Administrative Expenses	1.8000	2.5000	1.2500	1.5000	
2204 00 102 41 85 21 Supplies and Materials	1.2000	0.5000	1.7500	1.5000	
2204 00 102 41 85 Total	3.0000	3.0000	3.0000	3.0000	
2204 00 102 41 Total	3.0000	3.0000	3.0000	3.0000	
2204 00 102 Total	3.0000	3.0000	3.0000	3.0000	
2204 00 Total	3.0000	3.0000	3.0000	3.0000	
2204 Total	3.0000	3.0000	3.0000	3.0000	
Organizing Scouts and Guides	Total	3.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0000	3.0000	3.0000	3.0000
	Revenue	3.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2204 Sports and Youth Services
2204 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	
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 07 Medical Reimbursement	6.8977	8.0000	15.1500	13.0000	
2204 00 101 41 10 Total	6.8977	8.0000	15.1500	13.0000	
2204 00 101 41 Total	6.8977	8.0000	15.1500	13.0000	
2204 00 101 Total	6.8977	8.0000	15.1500	13.0000	
2204 00 Total	6.8977	8.0000	15.1500	13.0000	
2204 Total	6.8977	8.0000	15.1500	13.0000	
Medical Re-imburement	Total	6.8977	8.0000	15.1500	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8977	8.0000	15.1500	13.0000
	Revenue	6.8977	8.0000	15.1500	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 001 Direction and Administration					
2204 00 001 98 Administration					
2204 00 001 98 42 Sports and Youth Programme					
2204 00 001 98 42 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2204 00 001 98 42 Total	0.0000	1.0000	0.0000	0.0000	
2204 00 001 98 Total	0.0000	1.0000	0.0000	0.0000	
2204 00 001 Total	0.0000	1.0000	0.0000	0.0000	
2204 00 Total	0.0000	1.0000	0.0000	0.0000	
2204 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:-42	7233.3610	7455.9900	7226.6200	7608.3800
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7233.3610	7455.9900	7226.6200	7608.3800
Revenue	6757.7457	7453.9900	7178.3300	7449.5500
Capital	475.6153	2.0000	48.2900	158.8300

Finance

Demand No : 43

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

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariate

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 02 Wages	0.7870	0.9100	0.9100	1.0000
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2052 00 090 05 04 Total	0.7870	0.9100	0.9100	1.0000
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2052 00 090 05 Total	0.7870	0.9100	0.9100	1.0000
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2052 00 090 Total	0.7870	0.9100	0.9100	1.0000
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2052 00 Total	0.7870	0.9100	0.9100	1.0000
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2052 Total	0.7870	0.9100	0.9100	1.0000
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Wages	Total	0.7870	0.9100	0.9100	1.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.7870	0.9100	0.9100	1.0000
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Revenue	0.7870	0.9100	0.9100	1.0000
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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 00 101 Market Loans

6003 00 101 58 Debt Services

6003 00 101 58 10 Market Loans

6003 00 101 58 10 56 Re-payment of Borrowings	15600.0000	35000.0000	35000.0000	28500.0000
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6003 00 101 58 10 Total	15600.0000	35000.0000	35000.0000	28500.0000
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6003 00 101 58 Total	15600.0000	35000.0000	35000.0000	28500.0000
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6003 00 101 Total	15600.0000	35000.0000	35000.0000	28500.0000
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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	0.0000	11904.3700	18948.0000	19491.0000
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6003 00 105 58 11 Total	0.0000	11904.3700	18948.0000	19491.0000
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6003 00 105 58 Total	0.0000	11904.3700	18948.0000	19491.0000
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6003 00 105 Total	0.0000	11904.3700	18948.0000	19491.0000
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6003 00 109 Loans from other Institutions

6003 00 109 58 Debt Services

6003 00 109 58 07 HUDCO

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 109 58 07 56 Re-payment of Borrowings	0.0000	0.0000	0.0000	8071.0000
6003 00 109 58 07 Total	0.0000	0.0000	0.0000	8071.0000
6003 00 109 58 Total	0.0000	0.0000	0.0000	8071.0000
6003 00 109 Total	0.0000	0.0000	0.0000	8071.0000
6003 00 110 Ways and Means Advances from the Reserve Bank of India				
6003 00 110 58 Debt Services				
6003 00 110 58 20 Ways and Means Advances				
6003 00 110 58 20 56 Re-payment of Borrowings	0.0000	0.0000	17666.0000	0.0000
6003 00 110 58 20 Total	0.0000	0.0000	17666.0000	0.0000
6003 00 110 58 Total	0.0000	0.0000	17666.0000	0.0000
6003 00 110 Total	0.0000	0.0000	17666.0000	0.0000
6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government				
6003 00 111 58 Debt Services				
6003 00 111 58 44 National Small Savings Fund				
6003 00 111 58 44 56 Re-payment of Borrowings	11526.3000	11911.5600	12000.0000	12000.0000
6003 00 111 58 44 Total	11526.3000	11911.5600	12000.0000	12000.0000
6003 00 111 58 Total	11526.3000	11911.5600	12000.0000	12000.0000
6003 00 111 Total	11526.3000	11911.5600	12000.0000	12000.0000
6003 00 Total	27126.3000	58815.9300	83614.0000	68062.0000
6003 Total	27126.3000	58815.9300	83614.0000	68062.0000
6004 <i>Loans and Advances from the Central Government</i>				
6004 01 Non-Plan Loans				
6004 01 201 House Building Advances				
6004 01 201 58 Debt Services				
6004 01 201 58 22 AIS House Building Advance				
6004 01 201 58 22 56 Re-payment of Borrowings	1.6180	1.6200	2.0000	1.5000
6004 01 201 58 22 Total	1.6180	1.6200	2.0000	1.5000
6004 01 201 58 Total	1.6180	1.6200	2.0000	1.5000
6004 01 201 Total	1.6180	1.6200	2.0000	1.5000
6004 01 800 Other Loans				
6004 01 800 58 Debt Services				
6004 01 800 58 23 Modernisation of Police Force				
6004 01 800 58 23 56 Re-payment of Borrowings	50.6760	16.4000	49.0000	45.0000
6004 01 800 58 23 Total	50.6760	16.4000	49.0000	45.0000
6004 01 800 58 24 Displaced Persons from Pakistan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
6004 01 800 58 24 56 Re-payment of Borrowings	0.0394	0.0400	0.0500	0.0300
6004 01 800 58 24 Total	0.0394	0.0400	0.0500	0.0300
6004 01 800 58 45 Relief on account of Natural Calamities				
6004 01 800 58 45 56 Re-payment of Borrowings	0.8000	0.8800	0.0000	0.0000
6004 01 800 58 45 Total	0.8000	0.8800	0.0000	0.0000
6004 01 800 58 Total	51.5154	17.3200	49.0500	45.0300
6004 01 800 Total	51.5154	17.3200	49.0500	45.0300
6004 01 Total	53.1334	18.9400	51.0500	46.5300
6004 02 Loans for State/Union Territory Plan Schemes				
6004 02 101 Block Loans				
6004 02 101 58 Debt Services				
6004 02 101 58 19 State Plan Scheme				
6004 02 101 58 19 56 Re-payment of Borrowings	617.8051	582.6800	635.0000	600.0000
6004 02 101 58 19 Total	617.8051	582.6800	635.0000	600.0000
6004 02 101 58 46 Non-Lapsable Central Pool of Resources				
6004 02 101 58 46 56 Re-payment of Borrowings	137.4339	0.0000	0.0000	0.0000
6004 02 101 58 46 Total	137.4339	0.0000	0.0000	0.0000
6004 02 101 58 Total	755.2390	582.6800	635.0000	600.0000
6004 02 101 Total	755.2390	582.6800	635.0000	600.0000
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission				
6004 02 105 58 Debt Services				
6004 02 105 58 45 Relief on account of Natural Calamities				
6004 02 105 58 45 56 Re-payment of Borrowings	2224.7905	2096.9200	2224.8000	2224.8000
6004 02 105 58 45 Total	2224.7905	2096.9200	2224.8000	2224.8000
6004 02 105 58 46 Non-Lapsable Central Pool of Resources				
6004 02 105 58 46 56 Re-payment of Borrowings	0.0000	140.0000	138.0000	138.0000
6004 02 105 58 46 Total	0.0000	140.0000	138.0000	138.0000
6004 02 105 58 Total	2224.7905	2236.9200	2362.8000	2362.8000
6004 02 105 Total	2224.7905	2236.9200	2362.8000	2362.8000
6004 02 Total	2980.0295	2819.6000	2997.8000	2962.8000
6004 04 Loans for Centrally Sponsored Plan Schemes				
6004 04 800 Other Loans				
6004 04 800 58 Debt Services				
6004 04 800 58 32 Urban Development				
6004 04 800 58 32 56 Re-payment of Borrowings	54.5450	103.7200	54.5500	54.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
6004 04 800 58 32 Total	54.5450	103.7200	54.5500	54.5500
6004 04 800 58 Total	54.5450	103.7200	54.5500	54.5500
6004 04 800 Total	54.5450	103.7200	54.5500	54.5500
6004 04 Total	54.5450	103.7200	54.5500	54.5500
6004 05 Loans for Special Schemes				
6004 05 101 Schemes of North Eastern Council				
6004 05 101 58 Debt Services				
6004 05 101 58 14 North Eastern Areas				
6004 05 101 58 14 56 Re-payment of Borrowings	93.3682	87.6800	89.5000	89.5000
6004 05 101 58 14 Total	93.3682	87.6800	89.5000	89.5000
6004 05 101 58 Total	93.3682	87.6800	89.5000	89.5000
6004 05 101 Total	93.3682	87.6800	89.5000	89.5000
6004 05 Total	93.3682	87.6800	89.5000	89.5000
6004 09 Other Loans for States/Union Territory with Legislature Schemes				
6004 09 101 Block Loans				
6004 09 101 58 Debt Services				
6004 09 101 58 50 Other Loans for State Schemes				
6004 09 101 58 50 56 Re-payment of Borrowings	3.1702	3.5000	36.0000	46.8500
6004 09 101 58 50 Total	3.1702	3.5000	36.0000	46.8500
6004 09 101 58 Total	3.1702	3.5000	36.0000	46.8500
6004 09 101 Total	3.1702	3.5000	36.0000	46.8500
6004 09 800 Other Loans				
6004 09 800 58 Debt Services				
6004 09 800 58 50 Other Loans for State Schemes				
6004 09 800 58 50 56 Re-payment of Borrowings	0.0000	0.0000	31.8500	31.8500
6004 09 800 58 50 Total	0.0000	0.0000	31.8500	31.8500
6004 09 800 58 Total	0.0000	0.0000	31.8500	31.8500
6004 09 800 Total	0.0000	0.0000	31.8500	31.8500
6004 09 Total	3.1702	3.5000	67.8500	78.7000
6004 Total	3184.2464	3033.4400	3260.7500	3232.0800

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	
Repayment of Loan	Total	30310.5463	61849.3700	86874.7500	71294.0800
	Charged	30310.5463	61849.3700	86874.7500	71294.0800
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	30310.5463	61849.3700	86874.7500	71294.0800
Interest					
2049	<i>Interest Payments</i>				
2049 01	Interest on Internal Debt.				
2049 01 101	Interest on Market Loans				
2049 01 101 58	Debt Services				
2049 01 101 58 10	Market Loans				
2049 01 101 58 10 45	Interest	45778.8169	45737.8400	52025.7000	57228.2700
2049 01 101 58 10	Total	45778.8169	45737.8400	52025.7000	57228.2700
2049 01 101 58	Total	45778.8169	45737.8400	52025.7000	57228.2700
2049 01 101	Total	45778.8169	45737.8400	52025.7000	57228.2700
2049 01 115	Interest on Ways and Means Advances from Reserve Bank of India				
2049 01 115 58	Debt Services				
2049 01 115 58 20	Ways and Means Advances				
2049 01 115 58 20 45	Interest	0.0000	0.0000	10.5000	0.0000
2049 01 115 58 20	Total	0.0000	0.0000	10.5000	0.0000
2049 01 115 58	Total	0.0000	0.0000	10.5000	0.0000
2049 01 115	Total	0.0000	0.0000	10.5000	0.0000
2049 01 123	Interest on Special Securities issued to National Small Savings Fund				
2049 01 123 58	Debt Services				
2049 01 123 58 17	Small Savings Collection				
2049 01 123 58 17 45	Interest	12594.7400	13166.0500	10875.9500	11963.5500
2049 01 123 58 17	Total	12594.7400	13166.0500	10875.9500	11963.5500
2049 01 123 58	Total	12594.7400	13166.0500	10875.9500	11963.5500
2049 01 123	Total	12594.7400	13166.0500	10875.9500	11963.5500
2049 01 200	Interest on Other Internal Debts				
2049 01 200 58	Debt Services				
2049 01 200 58 11	NABARD				
2049 01 200 58 11 45	Interest	0.0000	4953.6000	5898.0500	6000.0000
2049 01 200 58 11	Total	0.0000	4953.6000	5898.0500	6000.0000
2049 01 200 58	Total	0.0000	4953.6000	5898.0500	6000.0000
2049 01 200	Total	0.0000	4953.6000	5898.0500	6000.0000
2049 01 305	Management of Debt				
2049 01 305 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 01 305 58 09 Management of Debt				
2049 01 305 58 09 45 Interest	119.1883	105.6000	125.8500	140.4500
2049 01 305 58 09 Total	119.1883	105.6000	125.8500	140.4500
2049 01 305 58 Total	119.1883	105.6000	125.8500	140.4500
2049 01 305 Total	119.1883	105.6000	125.8500	140.4500
2049 01 Total	58492.7452	63963.0900	68936.0500	75332.2700
2049 03 Interest on Small Savings Provident Funds etc.				
2049 03 104 Interest on State Provident Funds				
2049 03 104 58 Debt Services				
2049 03 104 58 01 All India Services Provident Fund				
2049 03 104 58 01 45 Interest	132.2091	126.2100	158.6500	175.5000
2049 03 104 58 01 Total	132.2091	126.2100	158.6500	175.5000
2049 03 104 58 05 General Provident Fund				
2049 03 104 58 05 45 Interest	34004.8191	32276.6300	40805.8000	44886.5000
2049 03 104 58 05 Total	34004.8191	32276.6300	40805.8000	44886.5000
2049 03 104 58 Total	34137.0281	32402.8400	40964.4500	45062.0000
2049 03 104 Total	34137.0281	32402.8400	40964.4500	45062.0000
2049 03 108 Interest on Insurance and Pension Fund				
2049 03 108 58 Debt Services				
2049 03 108 58 51 Group Insurance Schemes				
2049 03 108 58 51 45 Interest	958.6705	0.0000	1150.4000	1265.4500
2049 03 108 58 51 Total	958.6705	0.0000	1150.4000	1265.4500
2049 03 108 58 Total	958.6705	0.0000	1150.4000	1265.4500
2049 03 108 Total	958.6705	0.0000	1150.4000	1265.4500
2049 03 Total	35095.6986	32402.8400	42114.8500	46327.4500
2049 04 Interest on Loans and Advances from Central Government.				
2049 04 101 Interest on Loans for State/Union Territory Plan Schemes				
2049 04 101 58 Debt Services				
2049 04 101 58 19 State Plan Scheme				
2049 04 101 58 19 45 Interest	1657.3695	1554.4800	1500.0000	1480.0000
2049 04 101 58 19 Total	1657.3695	1554.4800	1500.0000	1480.0000
2049 04 101 58 Total	1657.3695	1554.4800	1500.0000	1480.0000
2049 04 101 Total	1657.3695	1554.4800	1500.0000	1480.0000
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes				
2049 04 103 58 Debt Services				
2049 04 103 58 02 Centrally Sponsored Scheme				
2049 04 103 58 02 45 Interest	77.9067	147.0800	73.0000	70.0000
2049 04 103 58 02 Total	77.9067	147.0800	73.0000	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
2049 04 103 58 Total	77.9067	147.0800	73.0000	70.0000
2049 04 103 Total	77.9067	147.0800	73.0000	70.0000
2049 04 104 Interest on Loans for Non-Plan Schemes				
2049 04 104 58 Debt Services				
2049 04 104 58 13 Non-Plan Scheme				
2049 04 104 58 13 45 Interest	47.2070	9.4300	40.7600	35.0000
2049 04 104 58 13 Total	47.2070	9.4300	40.7600	35.0000
2049 04 104 58 Total	47.2070	9.4300	40.7600	35.0000
2049 04 104 Total	47.2070	9.4300	40.7600	35.0000
2049 04 105 Interest on Loans for Special Plan Schemes				
2049 04 105 58 Debt Services				
2049 04 105 58 18 Special Plan Schemes				
2049 04 105 58 18 45 Interest	50.0114	47.1500	40.0000	38.0000
2049 04 105 58 18 Total	50.0114	47.1500	40.0000	38.0000
2049 04 105 58 Total	50.0114	47.1500	40.0000	38.0000
2049 04 105 Total	50.0114	47.1500	40.0000	38.0000
2049 04 112 Interest on other Loans for State/Union Territory (with Legislature) Schemes				
2049 04 112 58 Debt Services				
2049 04 112 58 50 Other Loans for State Schemes				
2049 04 112 58 50 45 Interest	11.4129	12.5500	65.0000	75.0000
2049 04 112 58 50 Total	11.4129	12.5500	65.0000	75.0000
2049 04 112 58 Total	11.4129	12.5500	65.0000	75.0000
2049 04 112 Total	11.4129	12.5500	65.0000	75.0000
2049 04 Total	1843.9074	1770.6900	1718.7600	1698.0000
2049 60 Interest on Other Obligations				
2049 60 701 Miscellaneous				
2049 60 701 58 Debt Services				
2049 60 701 58 52 Tripura Infrastructure Investment Fund Board				
2049 60 701 58 52 45 Interest	0.0000	0.0000	20.0000	749.9800
2049 60 701 58 52 Total	0.0000	0.0000	20.0000	749.9800
2049 60 701 58 Total	0.0000	0.0000	20.0000	749.9800
2049 60 701 Total	0.0000	0.0000	20.0000	749.9800
2049 60 Total	0.0000	0.0000	20.0000	749.9800
2049 Total	95432.3512	98136.6200	112789.6600	124107.7000

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	
Interest	Total	95432.3512	98136.6200	112789.6600	124107.7000
	Charged	95432.3512	98136.6200	112769.6600	123357.7200
	Voted	0.0000	0.0000	20.0000	749.9800
	Revenue	95432.3512	98136.6200	112789.6600	124107.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariate

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 12 Electricity Charges 1.3319 1.5000 1.5000 2.0000

2052 00 090 05 04 **Total** 1.3319 1.5000 1.5000 2.00002052 00 090 05 **Total** 1.3319 1.5000 1.5000 2.00002052 00 090 **Total** 1.3319 1.5000 1.5000 2.00002052 00 **Total** 1.3319 1.5000 1.5000 2.00002052 **Total** 1.3319 1.5000 1.5000 2.0000

Electricity Charges	Total	1.3319	1.5000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3319	1.5000	1.5000	2.0000
	Revenue	1.3319	1.5000	1.5000	2.0000
	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 04 Audit Organisation

2052 00 090 05 04 27 Minor Works 0.0000 0.0000 1.5800 1.0000

2052 00 090 05 04 **Total** 0.0000 0.0000 1.5800 1.00002052 00 090 05 **Total** 0.0000 0.0000 1.5800 1.00002052 00 090 **Total** 0.0000 0.0000 1.5800 1.00002052 00 **Total** 0.0000 0.0000 1.5800 1.00002052 **Total** 0.0000 0.0000 1.5800 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
Minor Works				
Total	0.0000	0.0000	1.5800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.5800	1.0000
Revenue	0.0000	0.0000	1.5800	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 98 Administration

4059 80 201 98 43 Finance

4059 80 201 98 43 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	10000.0000
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4059 80 201 98 43 Total	0.0000	0.0000	0.0000	10000.0000
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4059 80 201 98 Total	0.0000	0.0000	0.0000	10000.0000
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4059 80 201 Total	0.0000	0.0000	0.0000	10000.0000
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4059 80 Total	0.0000	0.0000	0.0000	10000.0000
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4059 Total	0.0000	0.0000	0.0000	10000.0000
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Land Acquisition	Total	0.0000	0.0000	0.0000	10000.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	10000.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.0000	0.0000	0.0000	10000.0000

State Share

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 70 State Share

2052 00 092 70 43 Finance

2052 00 092 70 43 50 Other charges	0.0000	0.0000	0.0000	10000.0000
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2052 00 092 70 43 Total	0.0000	0.0000	0.0000	10000.0000
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2052 00 092 70 Total	0.0000	0.0000	0.0000	10000.0000
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2052 00 092 Total	0.0000	0.0000	0.0000	10000.0000
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2052 00 Total	0.0000	0.0000	0.0000	10000.0000
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2052 Total	0.0000	0.0000	0.0000	10000.0000
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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	
State Share	Total	0.0000	0.0000	0.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 54 National Bank for Agriculture
and Rural Development (NABARD)4059 80 051 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4059 80 051 54 36 53 Major works 0.0000 0.0000 0.0000 15226.0000

4059 80 051 54 36 **Total** 0.0000 0.0000 0.0000 15226.00004059 80 051 54 **Total** 0.0000 0.0000 0.0000 15226.00004059 80 051 **Total** 0.0000 0.0000 0.0000 15226.00004059 80 **Total** 0.0000 0.0000 0.0000 15226.00004059 **Total** 0.0000 0.0000 0.0000 15226.0000**NABARD** **Total** 0.0000 0.0000 0.0000 15226.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 15226.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 15226.0000

Others

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariate

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 11 Travel Expenses 25.4842 20.0000 15.6000 18.0000

2052 00 090 05 04 13 Office Expenses 5.9998 6.1500 7.1500 7.0000

2052 00 090 05 04 19 Hiring charges of
private vehicles 5.2770 6.1000 5.9200 7.80002052 00 090 05 04 20 Other Administrative
Expenses 0.0240 0.2500 0.6500 0.3000

2052 00 090 05 04 21 Supplies and Materials 0.0000 6.0000 3.5000 6.0000

2052 00 090 05 04 28 Professional Services 0.6313 1.5000 1.0000 0.9000

2052 00 090 05 04 **Total** 37.4162 40.0000 33.8200 40.0000

2052 00 090 05 20 Finance Commission Cell

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 20 11 Travel Expenses	0.5831	23.0000	5.0000	5.0000	
2052 00 090 05 20 13 Office Expenses	22.2891	24.0000	25.0000	30.0000	
2052 00 090 05 20 19 Hiring charges of private vehicles	13.1661	15.0000	25.0000	30.0000	
2052 00 090 05 20 20 Other Administrative Expenses	5.3322	8.0000	8.0000	5.0000	
2052 00 090 05 20 21 Supplies and Materials	10.9698	20.0000	35.0000	30.0000	
2052 00 090 05 20 28 Professional Services	61.0814	90.0000	52.0000	50.0000	
Total	113.4217	180.0000	150.0000	150.0000	
Total	150.8379	220.0000	183.8200	190.0000	
Total	150.8379	220.0000	183.8200	190.0000	
Total	150.8379	220.0000	183.8200	190.0000	
Total	150.8379	220.0000	183.8200	190.0000	
Others	Total	150.8379	220.0000	183.8200	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.8379	220.0000	183.8200	190.0000
	Revenue	150.8379	220.0000	183.8200	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
<i>2052 Secretariat-General Services</i>					
<i>2052 00</i>					
<i>2052 00 090 Secretariate</i>					
<i>2052 00 090 05 Establishment</i>					
<i>2052 00 090 05 04 Audit Organisation</i>					
2052 00 090 05 04 01 Salaries	1120.5280	1235.4100	1282.1700	1320.5700	
Total	1120.5280	1235.4100	1282.1700	1320.5700	
<i>2052 00 090 05 20 Finance Commission Cell</i>					
2052 00 090 05 20 01 Salaries	27.8217	31.9200	39.5000	39.7700	
Total	27.8217	31.9200	39.5000	39.7700	
Total	1148.3497	1267.3300	1321.6700	1360.3400	
Total	1148.3497	1267.3300	1321.6700	1360.3400	
Total	1148.3497	1267.3300	1321.6700	1360.3400	
Total	1148.3497	1267.3300	1321.6700	1360.3400	
Salaries	Total	1148.3497	1267.3300	1321.6700	1360.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1148.3497	1267.3300	1321.6700	1360.3400
	Revenue	1148.3497	1267.3300	1321.6700	1360.3400
	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
Pension				
2071 Pensions and other Retirement Benefits				
2071 01 Civil				
2071 01 101 Superannuation and Retirement Allowances				
2071 01 101 02 Pension				
2071 01 101 02 01 General Pension				
2071 01 101 02 01 04 Pensionary Charges	120012.6991	135533.8300	139009.2500	152000.9500
2071 01 101 02 01 Total	120012.6991	135533.8300	139009.2500	152000.9500
2071 01 101 02 Total	120012.6991	135533.8300	139009.2500	152000.9500
2071 01 101 Total	120012.6991	135533.8300	139009.2500	152000.9500
2071 01 102 Commuted value of Pensions				
2071 01 102 02 Pension				
2071 01 102 02 01 General Pension				
2071 01 102 02 01 04 Pensionary Charges	25243.6770	29413.3700	39514.0000	42453.4000
2071 01 102 02 01 Total	25243.6770	29413.3700	39514.0000	42453.4000
2071 01 102 02 Total	25243.6770	29413.3700	39514.0000	42453.4000
2071 01 102 Total	25243.6770	29413.3700	39514.0000	42453.4000
2071 01 104 Gratuities				
2071 01 104 02 Pension				
2071 01 104 02 01 General Pension				
2071 01 104 02 01 04 Pensionary Charges	31527.1959	32483.3200	34515.0000	36866.5000
2071 01 104 02 01 Total	31527.1959	32483.3200	34515.0000	36866.5000
2071 01 104 02 Total	31527.1959	32483.3200	34515.0000	36866.5000
2071 01 104 Total	31527.1959	32483.3200	34515.0000	36866.5000
2071 01 105 Family Pensions				
2071 01 105 02 Pension				
2071 01 105 02 01 General Pension				
2071 01 105 02 01 04 Pensionary Charges	26423.4785	31542.3500	38535.0000	41838.5000
2071 01 105 02 01 Total	26423.4785	31542.3500	38535.0000	41838.5000
2071 01 105 02 Total	26423.4785	31542.3500	38535.0000	41838.5000
2071 01 105 Total	26423.4785	31542.3500	38535.0000	41838.5000
2071 01 106 Pensionary charges in respect of High Court Judges				
2071 01 106 02 Pension				
2071 01 106 02 01 General Pension				
2071 01 106 02 01 04 Pensionary Charges	0.0000	0.0000	12.0000	25.0000
2071 01 106 02 01 Total	0.0000	0.0000	12.0000	25.0000
2071 01 106 02 Total	0.0000	0.0000	12.0000	25.0000
2071 01 106 Total	0.0000	0.0000	12.0000	25.0000
2071 01 111 Pensions to legislators				
2071 01 111 02 Pension				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2071 01 111 02 08 Pension to Ex-MLAs					
2071 01 111 02 08 04 Pensionary Charges	401.3016	20.7500	695.0000	715.0000	
2071 01 111 02 08 Total	401.3016	20.7500	695.0000	715.0000	
2071 01 111 02 Total	401.3016	20.7500	695.0000	715.0000	
2071 01 111 Total	401.3016	20.7500	695.0000	715.0000	
2071 01 117 Contribution for Defined Pension Scheme					
2071 01 117 02 Pension					
2071 01 117 02 10 Government Contribution for Defined Pension Scheme					
2071 01 117 02 10 04 Pensionary Charges	40.4949	43.3600	205.0000	145.0000	
2071 01 117 02 10 Total	40.4949	43.3600	205.0000	145.0000	
2071 01 117 02 Total	40.4949	43.3600	205.0000	145.0000	
2071 01 117 Total	40.4949	43.3600	205.0000	145.0000	
2071 01 Total	203648.8470	229036.9800	252485.2500	274044.3500	
2071 Total	203648.8470	229036.9800	252485.2500	274044.3500	
Pension	Total	203648.8470	229036.9800	252485.2500	274044.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	203648.8470	229036.9800	252485.2500	274044.3500
	Revenue	203648.8470	229036.9800	252485.2500	274044.3500
	Capital	0.0000	0.0000	0.0000	0.0000

House Building Advances

7610 Loans to Government Servants etc

7610 00 0

7610 00 201 House Building Advances

7610 00 201 99 Others

7610 00 201 99 51 State Government Employees

7610 00 201 99 51 55 Loans and Advances 0.0000 10.0000 2.5000 10.0000

7610 00 201 99 51 **Total** 0.0000 10.0000 2.5000 10.0000

7610 00 201 99 53 Advance to Members of the Legislative Assembly

7610 00 201 99 53 55 Loans and Advances 50.0000 40.0000 222.5000 40.0000

7610 00 201 99 53 **Total** 50.0000 40.0000 222.5000 40.00007610 00 201 99 **Total** 50.0000 50.0000 225.0000 50.00007610 00 201 **Total** 50.0000 50.0000 225.0000 50.00007610 00 **Total** 50.0000 50.0000 225.0000 50.00007610 **Total** 50.0000 50.0000 225.0000 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	
House Building Advances	Total	50.0000	50.0000	225.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	50.0000	225.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.0000	50.0000	225.0000	50.0000
<u>GPF Linked Insurance</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 104	Deposit Linked Insurance scheme- Government P.F.				
2235 60 104 63	Insurance				
2235 60 104 63 01	GPF Linked Insurance				
2235 60 104 63 01 50	Other charges	38.6466	44.0000	45.0000	48.4000
2235 60 104 63 01	Total	38.6466	44.0000	45.0000	48.4000
2235 60 104 63	Total	38.6466	44.0000	45.0000	48.4000
2235 60 104	Total	38.6466	44.0000	45.0000	48.4000
2235 60	Total	38.6466	44.0000	45.0000	48.4000
2235	Total	38.6466	44.0000	45.0000	48.4000
GPF Linked Insurance	Total	38.6466	44.0000	45.0000	48.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.6466	44.0000	45.0000	48.4000
	Revenue	38.6466	44.0000	45.0000	48.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund</u>					
2052	Secretariat-General Services				
2052 00					
2052 00 091	Attached Offices				
2052 00 091 99	Others				
2052 00 091 99 37	Provision for Distribution under Functional Head of Account				
2052 00 091 99 37 50	Other charges	0.0000	0.0000	0.0000	2000.0000
2052 00 091 99 37	Total	0.0000	0.0000	0.0000	2000.0000
2052 00 091 99	Total	0.0000	0.0000	0.0000	2000.0000
2052 00 091	Total	0.0000	0.0000	0.0000	2000.0000
2052 00	Total	0.0000	0.0000	0.0000	2000.0000
2052	Total	0.0000	0.0000	0.0000	2000.0000
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 00 800 Other expenditure					
2070 00 800 99 Others					
2070 00 800 99 37 Provision for Distribution under Functional Head of Account					
2070 00 800 99 37 50 Other charges	0.0000	10000.0000	0.0000	0.0000	
2070 00 800 99 37 Total	0.0000	10000.0000	0.0000	0.0000	
2070 00 800 99 Total	0.0000	10000.0000	0.0000	0.0000	
2070 00 800 Total	0.0000	10000.0000	0.0000	0.0000	
2070 00 Total	0.0000	10000.0000	0.0000	0.0000	
2070 Total	0.0000	10000.0000	0.0000	0.0000	
Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund	Total	0.0000	10000.0000	0.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10000.0000	0.0000	20000.0000
	Revenue	0.0000	10000.0000	0.0000	20000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursment</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariate					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 07 Medical Reimbursement	1.0933	4.0000	8.6000	4.0000	
2052 00 090 05 04 Total	1.0933	4.0000	8.6000	4.0000	
2052 00 090 05 20 Finance Commission Cell					
2052 00 090 05 20 07 Medical Reimbursement	0.0979	3.2000	1.0000	1.0000	
2052 00 090 05 20 Total	0.0979	3.2000	1.0000	1.0000	
2052 00 090 05 Total	1.1911	7.2000	9.6000	5.0000	
2052 00 090 Total	1.1911	7.2000	9.6000	5.0000	
2052 00 Total	1.1911	7.2000	9.6000	5.0000	
2052 Total	1.1911	7.2000	9.6000	5.0000	
Medical Re-imbursment	Total	1.1911	7.2000	9.6000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1911	7.2000	9.6000	5.0000
	Revenue	1.1911	7.2000	9.6000	5.0000
	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 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 00 090 Secretariate					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2052 00 090 05 04 Total	0.0000	1.0000	0.0000	0.0000	
2052 00 090 05 20 Finance Commission Cell					
2052 00 090 05 20 29 Outsourcing of Services	0.0000	1.0000	86.7600	108.0000	
2052 00 090 05 20 Total	0.0000	1.0000	86.7600	108.0000	
2052 00 090 05 Total	0.0000	2.0000	86.7600	108.0000	
2052 00 090 Total	0.0000	2.0000	86.7600	108.0000	
2052 00 Total	0.0000	2.0000	86.7600	108.0000	
2052 Total	0.0000	2.0000	86.7600	108.0000	
Outsourcing of Services	Total	0.0000	2.0000	86.7600	108.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	86.7600	108.0000
	Revenue	0.0000	2.0000	86.7600	108.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees & Guarantees Redemption</u>					
2075 Miscellaneous General Services					
2075 00					
2075 00 797 Guarantee Fees & Guarantees Redemption					
2075 00 797 99 Others					
2075 00 797 99 67 Guarantees Redemption and Guarantee fees					
2075 00 797 99 67 50 Other charges	0.0000	0.0000	500.0000	200.0000	
2075 00 797 99 67 Total	0.0000	0.0000	500.0000	200.0000	
2075 00 797 99 Total	0.0000	0.0000	500.0000	200.0000	
2075 00 797 Total	0.0000	0.0000	500.0000	200.0000	
2075 00 Total	0.0000	0.0000	500.0000	200.0000	
2075 Total	0.0000	0.0000	500.0000	200.0000	
Guarantee Fees & Guarantees Redemption	Total	0.0000	0.0000	500.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	500.0000	200.0000
	Revenue	0.0000	0.0000	500.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Infrastructure and Investment Fund Board

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Other General Economic Services					
3475 00					
3475 00 115 Financial Support for Infrastructure Development					
3475 00 115 05 Establishment					
3475 00 115 05 84 Tripura Infrastructure and Investment Fund Board Cell					
3475 00 115 05 84 31 Grants-in-Aid	0.0000	0.0000	5.0000	10000.0000	
3475 00 115 05 84 Total	0.0000	0.0000	5.0000	10000.0000	
3475 00 115 05 Total	0.0000	0.0000	5.0000	10000.0000	
3475 00 115 Total	0.0000	0.0000	5.0000	10000.0000	
3475 00 Total	0.0000	0.0000	5.0000	10000.0000	
3475 Total	0.0000	0.0000	5.0000	10000.0000	
Grants to Tripura Infrastructure and Investment Fund Board	Total	0.0000	0.0000	5.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0000	10000.0000
	Revenue	0.0000	0.0000	5.0000	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Consolidated Sinking Fund</u>					
2048 Appropriation for reduction or avoidance of debt					
2048 00					
2048 00 101 Sinking Funds					
2048 00 101 99 Others					
2048 00 101 99 65 Redemption / Sinking Fund					
2048 00 101 99 65 50 Other charges	0.0000	0.0000	0.0000	5000.0000	
2048 00 101 99 65 Total	0.0000	0.0000	0.0000	5000.0000	
2048 00 101 99 Total	0.0000	0.0000	0.0000	5000.0000	
2048 00 101 Total	0.0000	0.0000	0.0000	5000.0000	
2048 00 Total	0.0000	0.0000	0.0000	5000.0000	
2048 Total	0.0000	0.0000	0.0000	5000.0000	
Consolidated Sinking Fund	Total	0.0000	0.0000	0.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Contingent Expenditure</u>					
2052 Secretariat-General Services					
2052 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	
2052 00 091 Attached Offices					
2052 00 091 98 Administration					
2052 00 091 98 43 Finance					
2052 00 091 98 43 50 Other charges	0.0000	0.0000	0.0000	5000.0000	
2052 00 091 98 43 Total	0.0000	0.0000	0.0000	5000.0000	
2052 00 091 98 Total	0.0000	0.0000	0.0000	5000.0000	
2052 00 091 Total	0.0000	0.0000	0.0000	5000.0000	
2052 00 Total	0.0000	0.0000	0.0000	5000.0000	
2052 Total	0.0000	0.0000	0.0000	5000.0000	
Contingent Expenditure	Total	0.0000	0.0000	0.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-43		330782.8889	400615.9100	454530.5000	546637.8700
FINANCE - (43)	Charged	125742.8976	159985.9900	199644.4100	194651.8000
	Voted	205039.9913	240629.9200	254886.0900	351986.0700
	Revenue	300422.3425	338716.5400	367430.7500	450067.7900
	Capital	30360.5463	61899.3700	87099.7500	96570.0800

Institutional Finance

Demand No : 44

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

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 02 Wages	0.4294	0.6000	0.9400	0.7000
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2047 00 103 05 30 Total	0.4294	0.6000	0.9400	0.7000
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2047 00 103 05 Total	0.4294	0.6000	0.9400	0.7000
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2047 00 103 Total	0.4294	0.6000	0.9400	0.7000
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2047 00 Total	0.4294	0.6000	0.9400	0.7000
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2047 Total	0.4294	0.6000	0.9400	0.7000
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Wages	Total	0.4294	0.6000	0.9400	0.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4294	0.6000	0.9400	0.7000
	Revenue	0.4294	0.6000	0.9400	0.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 12 Electricity Charges	0.4005	0.6000	0.6000	0.8000
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2047 00 103 05 30 Total	0.4005	0.6000	0.6000	0.8000
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2047 00 103 05 Total	0.4005	0.6000	0.6000	0.8000
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2047 00 103 Total	0.4005	0.6000	0.6000	0.8000
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2047 00 Total	0.4005	0.6000	0.6000	0.8000
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2047 Total	0.4005	0.6000	0.6000	0.8000
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Electricity Charges	Total	0.4005	0.6000	0.6000	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4005	0.6000	0.6000	0.8000
	Revenue	0.4005	0.6000	0.6000	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2047 Other Fiscal Services

2047 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
2047 00 103 Promotion of Small Savings				
2047 00 103 05 Establishment				
2047 00 103 05 30 Institutional Finance				
2047 00 103 05 30 03 Overtime Allowance	0.0000	0.0500	0.0300	0.0300
2047 00 103 05 30 11 Travel Expenses	1.6046	2.0000	2.0000	2.1200
2047 00 103 05 30 13 Office Expenses	3.0994	6.0000	6.0000	6.8000
2047 00 103 05 30 18 Cost of fuel etc and maintenance cost of vehicles	0.8294	0.0000	0.0000	0.3000
2047 00 103 05 30 19 Hiring charges of private vehicles	1.3267	5.4000	5.4000	6.0000
2047 00 103 05 30 50 Other charges	8.5500	2.0500	6.0700	4.3500
2047 00 103 05 30 Total	15.4101	15.5000	19.5000	19.6000
2047 00 103 05 Total	15.4101	15.5000	19.5000	19.6000
2047 00 103 Total	15.4101	15.5000	19.5000	19.6000
2047 00 Total	15.4101	15.5000	19.5000	19.6000
2047 Total	15.4101	15.5000	19.5000	19.6000
2075 <i>Miscellaneous General Services</i>				
2075 00				
2075 00 103 State Lotteries				
2075 00 103 05 Establishment				
2075 00 103 05 30 Institutional Finance				
2075 00 103 05 30 13 Office Expenses	0.0000	0.0000	0.0000	0.2000
2075 00 103 05 30 28 Professional Services	0.0000	0.0000	0.0000	0.2000
2075 00 103 05 30 Total	0.0000	0.0000	0.0000	0.4000
2075 00 103 05 Total	0.0000	0.0000	0.0000	0.4000
2075 00 103 Total	0.0000	0.0000	0.0000	0.4000
2075 00 800 Other expenditure				
2075 00 800 05 Establishment				
2075 00 800 05 30 Institutional Finance				
2075 00 800 05 30 13 Office Expenses	0.0476	0.2000	0.2000	0.0000
2075 00 800 05 30 28 Professional Services	0.1933	0.3000	0.3000	0.0000
2075 00 800 05 30 Total	0.2409	0.5000	0.5000	0.0000
2075 00 800 05 Total	0.2409	0.5000	0.5000	0.0000
2075 00 800 Total	0.2409	0.5000	0.5000	0.0000
2075 00 Total	0.2409	0.5000	0.5000	0.4000
2075 Total	0.2409	0.5000	0.5000	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	
Others	Total	15.6510	16.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.6510	16.0000	20.0000	20.0000
	Revenue	15.6510	16.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 01 Salaries 384.2253 402.6500 426.0600 435.3000

2047 00 103 05 30 **Total** 384.2253 402.6500 426.0600 435.30002047 00 103 05 **Total** 384.2253 402.6500 426.0600 435.30002047 00 103 **Total** 384.2253 402.6500 426.0600 435.30002047 00 **Total** 384.2253 402.6500 426.0600 435.30002047 **Total** 384.2253 402.6500 426.0600 435.3000

Salaries	Total	384.2253	402.6500	426.0600	435.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	384.2253	402.6500	426.0600	435.3000
	Revenue	384.2253	402.6500	426.0600	435.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 26 Advertising and Publicity 4.2990 4.8000 9.8000 4.3200

2047 00 103 05 30 **Total** 4.2990 4.8000 9.8000 4.32002047 00 103 05 **Total** 4.2990 4.8000 9.8000 4.32002047 00 103 **Total** 4.2990 4.8000 9.8000 4.32002047 00 **Total** 4.2990 4.8000 9.8000 4.32002047 **Total** 4.2990 4.8000 9.8000 4.3200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
Advertisement	Total	4.2990	4.8000	9.8000	4.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.2990	4.8000	9.8000	4.3200
	Revenue	4.2990	4.8000	9.8000	4.3200
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 07 Medical Reimbursement	3.9927	6.4000	6.4000	6.4000
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2047 00 103 05 30 Total	3.9927	6.4000	6.4000	6.4000
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2047 00 103 05 Total	3.9927	6.4000	6.4000	6.4000
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2047 00 103 Total	3.9927	6.4000	6.4000	6.4000
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2047 00 Total	3.9927	6.4000	6.4000	6.4000
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2047 Total	3.9927	6.4000	6.4000	6.4000
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Medical Re-imburement	Total	3.9927	6.4000	6.4000	6.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9927	6.4000	6.4000	6.4000
	Revenue	3.9927	6.4000	6.4000	6.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
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2047 00 103 05 30 Total	0.0000	1.0000	0.0000	0.0000
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2047 00 103 05 Total	0.0000	1.0000	0.0000	0.0000
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2047 00 103 Total	0.0000	1.0000	0.0000	0.0000
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2047 00 Total	0.0000	1.0000	0.0000	0.0000
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2047 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	
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:-44		408.9979	432.0500	463.8000	467.5200
INSTITUTIONAL FINANCE - (44)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	408.9979	432.0500	463.8000	467.5200
	Revenue	408.9979	432.0500	463.8000	467.5200
	Capital	0.0000	0.0000	0.0000	0.0000

Taxes and Excise

Demand No : 45

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

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 02 Wages	0.5190	0.8000	1.0300	0.9600
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2039 00 001 05 10 Total	0.5190	0.8000	1.0300	0.9600
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2039 00 001 05 Total	0.5190	0.8000	1.0300	0.9600
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2039 00 001 Total	0.5190	0.8000	1.0300	0.9600
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2039 00 Total	0.5190	0.8000	1.0300	0.9600
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2039 Total	0.5190	0.8000	1.0300	0.9600
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2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 02 Wages	5.8227	7.6000	7.3700	8.0400
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2040 00 101 05 10 Total	5.8227	7.6000	7.3700	8.0400
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2040 00 101 05 Total	5.8227	7.6000	7.3700	8.0400
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2040 00 101 Total	5.8227	7.6000	7.3700	8.0400
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2040 00 Total	5.8227	7.6000	7.3700	8.0400
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2040 Total	5.8227	7.6000	7.3700	8.0400
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Wages	Total	6.3417	8.4000	8.4000	9.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	6.3417	8.4000	8.4000	9.0000
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Revenue	6.3417	8.4000	8.4000	9.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 12 Electricity Charges	21.0000	28.0000	33.0000	35.0000
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2040 00 101 05 10 Total	21.0000	28.0000	33.0000	35.0000
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2040 00 101 05 Total	21.0000	28.0000	33.0000	35.0000
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2040 00 101 Total	21.0000	28.0000	33.0000	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	
2040 00 Total	21.0000	28.0000	33.0000	35.0000	
2040 Total	21.0000	28.0000	33.0000	35.0000	
Electricity Charges	Total	21.0000	28.0000	33.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.0000	28.0000	33.0000	35.0000
	Revenue	21.0000	28.0000	33.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4070 <i>Capital Outlay on Other Administrative Services</i>					
4070 00					
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 10 Commissioner of Taxes & Excise					
4070 00 800 05 10 53 Major works	0.0000	100.0000	0.0000	0.0000	
4070 00 800 05 10 Total	0.0000	100.0000	0.0000	0.0000	
4070 00 800 05 Total	0.0000	100.0000	0.0000	0.0000	
4070 00 800 Total	0.0000	100.0000	0.0000	0.0000	
4070 00 Total	0.0000	100.0000	0.0000	0.0000	
4070 Total	0.0000	100.0000	0.0000	0.0000	
Major Works	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	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	0.0000
Minor Works					
2040 <i>Taxes on Sales, Trade etc.</i>					
2040 00					
2040 00 101 Collection Charges					
2040 00 101 05 Establishment					
2040 00 101 05 10 Commissioner of Taxes & Excise					
2040 00 101 05 10 27 Minor Works	7.2894	10.0000	5.0000	9.0000	
2040 00 101 05 10 Total	7.2894	10.0000	5.0000	9.0000	
2040 00 101 05 Total	7.2894	10.0000	5.0000	9.0000	
2040 00 101 Total	7.2894	10.0000	5.0000	9.0000	
2040 00 Total	7.2894	10.0000	5.0000	9.0000	
2040 Total	7.2894	10.0000	5.0000	9.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	7.2894	10.0000	5.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.2894	10.0000	5.0000	9.0000
	Revenue	7.2894	10.0000	5.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 11 Travel Expenses 3.2544 4.0000 4.0000 5.0000

2039 00 001 05 10 13 Office Expenses 14.4566 19.5000 19.5000 20.5000

2039 00 001 05 10 18 Cost of fuel etc and
maintenance cost of
vehicles 0.0000 0.0000 0.6000 10.00002039 00 001 05 10 19 Hiring charges of
private vehicles 11.7800 18.6000 18.6000 19.00002039 00 001 05 10 **Total** 29.4911 42.1000 42.7000 54.50002039 00 001 05 **Total** 29.4911 42.1000 42.7000 54.50002039 00 001 **Total** 29.4911 42.1000 42.7000 54.50002039 00 **Total** 29.4911 42.1000 42.7000 54.50002039 **Total** 29.4911 42.1000 42.7000 54.5000

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 03 Overtime Allowance 0.0000 0.2000 0.2000 0.2000

2040 00 101 05 10 11 Travel Expenses 7.9527 17.0000 17.0000 19.3000

2040 00 101 05 10 13 Office Expenses 117.7681 163.7500 171.3900 139.5800

2040 00 101 05 10 14 Rents, Rates and
Taxes 0.1792 0.4000 0.8800 0.50002040 00 101 05 10 18 Cost of fuel etc and
maintenance cost of
vehicles 7.4655 16.3500 24.5200 23.55002040 00 101 05 10 19 Hiring charges of
private vehicles 13.1211 21.0500 28.0200 24.52002040 00 101 05 10 20 Other Administrative
Expenses 0.0000 5.3000 10.3000 11.8500

2040 00 101 05 10 21 Supplies and Materials 0.0000 0.0000 4.9900 26.0000

2040 00 101 05 10 30 Other Contractual
Services 28.7068 16.2700 68.1400 68.1400

2040 00 101 05 10 31 Grants-in-Aid 8.1188 17.5800 3.5200 3.5200

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	
2040 00 101 05 10 Total	183.3123	257.9000	328.9600	317.1600	
2040 00 101 05 Total	183.3123	257.9000	328.9600	317.1600	
2040 00 101 Total	183.3123	257.9000	328.9600	317.1600	
2040 00 Total	183.3123	257.9000	328.9600	317.1600	
2040 Total	183.3123	257.9000	328.9600	317.1600	
Others	Total	212.8034	300.0000	371.6600	371.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	212.8034	300.0000	371.6600	371.6600
	Revenue	212.8034	300.0000	371.6600	371.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries*2020 Collection of Taxes on Income and Expenditure*

2020 00

2020 00 104 Collection Charges-Agriculture Income Tax

2020 00 104 05 Establishment

2020 00 104 05 10 Commissioner of Taxes & Excise

2020 00 104 05 10 01 Salaries 5.3995 6.3000 6.8000 7.5600

2020 00 104 05 10 **Total** 5.3995 6.3000 6.8000 7.56002020 00 104 05 **Total** 5.3995 6.3000 6.8000 7.56002020 00 104 **Total** 5.3995 6.3000 6.8000 7.5600

2020 00 105 Collection Charges-Taxes on Professions, Trades Callings and Employment.

2020 00 105 05 Establishment

2020 00 105 05 10 Commissioner of Taxes & Excise

2020 00 105 05 10 01 Salaries 24.5862 30.0000 28.0000 33.6000

2020 00 105 05 10 **Total** 24.5862 30.0000 28.0000 33.60002020 00 105 05 **Total** 24.5862 30.0000 28.0000 33.60002020 00 105 **Total** 24.5862 30.0000 28.0000 33.60002020 00 **Total** 29.9857 36.3000 34.8000 41.16002020 **Total** 29.9857 36.3000 34.8000 41.1600*2039 State Excise*

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 01 Salaries 376.5363 450.0000 485.0000 590.0000

2039 00 001 05 10 **Total** 376.5363 450.0000 485.0000 590.00002039 00 001 05 **Total** 376.5363 450.0000 485.0000 590.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2039 00 001 Total	376.5363	450.0000	485.0000	590.0000
2039 00 Total	376.5363	450.0000	485.0000	590.0000
2039 Total	376.5363	450.0000	485.0000	590.0000
2040 <i>Taxes on Sales, Trade etc.</i>				
2040 00				
2040 00 001 Direction and Administration				
2040 00 001 05 Establishment				
2040 00 001 05 10 Commissioner of Taxes & Excise				
2040 00 001 05 10 01 Salaries	79.6061	95.0000	90.0000	116.6300
2040 00 001 05 10 Total	79.6061	95.0000	90.0000	116.6300
2040 00 001 05 Total	79.6061	95.0000	90.0000	116.6300
2040 00 001 Total	79.6061	95.0000	90.0000	116.6300
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 01 Salaries	1131.2224	1314.2700	1184.5100	1100.0000
2040 00 101 05 10 Total	1131.2224	1314.2700	1184.5100	1100.0000
2040 00 101 05 Total	1131.2224	1314.2700	1184.5100	1100.0000
2040 00 101 Total	1131.2224	1314.2700	1184.5100	1100.0000
2040 00 Total	1210.8286	1409.2700	1274.5100	1216.6300
2040 Total	1210.8286	1409.2700	1274.5100	1216.6300
Salaries				
Total	1617.3505	1895.5700	1794.3100	1847.7900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1617.3505	1895.5700	1794.3100	1847.7900
Revenue	1617.3505	1895.5700	1794.3100	1847.7900
Capital	0.0000	0.0000	0.0000	0.0000
Secret Service				
2040 <i>Taxes on Sales, Trade etc.</i>				
2040 00				
2040 00 101 Collection Charges				
2040 00 101 08 Police				
2040 00 101 08 15 Secret Service				
2040 00 101 08 15 31 Grants-in-Aid	1.6000	2.0000	1.2000	1.2000
2040 00 101 08 15 Total	1.6000	2.0000	1.2000	1.2000
2040 00 101 08 Total	1.6000	2.0000	1.2000	1.2000
2040 00 101 Total	1.6000	2.0000	1.2000	1.2000
2040 00 Total	1.6000	2.0000	1.2000	1.2000

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	
2040 Total	1.6000	2.0000	1.2000	1.2000	
Secret Service	Total	1.6000	2.0000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6000	2.0000	1.2000	1.2000
	Revenue	1.6000	2.0000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Refund					
2039 <i>State Excise</i>					
2039 00					
2039 00 001 Direction and Administration					
2039 00 001 05 Establishment					
2039 00 001 05 10 Commissioner of Taxes & Excise					
2039 00 001 05 10 50 Other charges	29.6260	25.0000	25.0000	25.0000	
2039 00 001 05 10 Total	29.6260	25.0000	25.0000	25.0000	
2039 00 001 05 Total	29.6260	25.0000	25.0000	25.0000	
2039 00 001 Total	29.6260	25.0000	25.0000	25.0000	
2039 00 Total	29.6260	25.0000	25.0000	25.0000	
2039 Total	29.6260	25.0000	25.0000	25.0000	
2040 <i>Taxes on Sales, Trade etc.</i>					
2040 00					
2040 00 101 Collection Charges					
2040 00 101 05 Establishment					
2040 00 101 05 10 Commissioner of Taxes & Excise					
2040 00 101 05 10 50 Other charges	184.1880	325.0000	281.4100	281.4100	
2040 00 101 05 10 Total	184.1880	325.0000	281.4100	281.4100	
2040 00 101 05 Total	184.1880	325.0000	281.4100	281.4100	
2040 00 101 Total	184.1880	325.0000	281.4100	281.4100	
2040 00 Total	184.1880	325.0000	281.4100	281.4100	
2040 Total	184.1880	325.0000	281.4100	281.4100	
Refund	Total	213.8140	350.0000	306.4100	306.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	213.8140	350.0000	306.4100	306.4100
	Revenue	213.8140	350.0000	306.4100	306.4100
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services2040 *Taxes on Sales, Trade 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	
2040 00					
2040 00 101 Collection Charges					
2040 00 101 05 Establishment					
2040 00 101 05 10 Commissioner of Taxes & Excise					
2040 00 101 05 10 28 Professional Services	22.5736	25.0000	77.0800	25.0000	
2040 00 101 05 10 Total	22.5736	25.0000	77.0800	25.0000	
2040 00 101 05 Total	22.5736	25.0000	77.0800	25.0000	
2040 00 101 Total	22.5736	25.0000	77.0800	25.0000	
2040 00 Total	22.5736	25.0000	77.0800	25.0000	
2040 Total	22.5736	25.0000	77.0800	25.0000	
Professional Services	Total	22.5736	25.0000	77.0800	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.5736	25.0000	77.0800	25.0000
	Revenue	22.5736	25.0000	77.0800	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 17 Purchase of Vehicle 0.0000 50.0000 15.0900 0.0000

2040 00 101 05 10 **Total** 0.0000 50.0000 15.0900 0.00002040 00 101 05 **Total** 0.0000 50.0000 15.0900 0.00002040 00 101 **Total** 0.0000 50.0000 15.0900 0.00002040 00 **Total** 0.0000 50.0000 15.0900 0.00002040 **Total** 0.0000 50.0000 15.0900 0.0000**Procurement of Vehicle** **Total** 0.0000 50.0000 15.0900 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 50.0000 15.0900 0.0000

Revenue 0.0000 50.0000 15.0900 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Hologram

2039 State Excise

2039 00

2039 00 104 Purchase of Liquor and Spirits

2039 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
2039 00 104 05 10 Commissioner of Taxes & Excise				
2039 00 104 05 10 13 Office Expenses	432.0000	648.0000	324.0000	648.0000
2039 00 104 05 10 Total	432.0000	648.0000	324.0000	648.0000
2039 00 104 05 Total	432.0000	648.0000	324.0000	648.0000
2039 00 104 Total	432.0000	648.0000	324.0000	648.0000
2039 00 Total	432.0000	648.0000	324.0000	648.0000
2039 Total	432.0000	648.0000	324.0000	648.0000
Hologram				
Total	432.0000	648.0000	324.0000	648.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	432.0000	648.0000	324.0000	648.0000
Revenue	432.0000	648.0000	324.0000	648.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 07 Medical Reimbursement	8.4624	10.0000	10.0000	12.0000
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2040 00 101 05 10 Total	8.4624	10.0000	10.0000	12.0000
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2040 00 101 05 Total	8.4624	10.0000	10.0000	12.0000
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2040 00 101 Total	8.4624	10.0000	10.0000	12.0000
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2040 00 Total	8.4624	10.0000	10.0000	12.0000
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2040 Total	8.4624	10.0000	10.0000	12.0000
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Medical Re-imburement	Total	8.4624	10.0000	10.0000	12.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		8.4624	10.0000	10.0000	12.0000
Revenue		8.4624	10.0000	10.0000	12.0000
Capital		0.0000	0.0000	0.0000	0.0000

Refund of State Goods and Service Tax (SGST)

0006 STATE GOODS AND SERVICES TAX (SGST)

0006 00

0006 00 101 Tax

0006 00 101 02 Pension

0006 00 101 02 01 General Pension

0006 00 101 02 01 00 a	0.0000	50.0000	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	
0006 00 101 02 01 Total	0.0000	50.0000	25.0000	25.0000	
0006 00 101 02 Total	0.0000	50.0000	25.0000	25.0000	
0006 00 101 Total	0.0000	50.0000	25.0000	25.0000	
0006 00 Total	0.0000	50.0000	25.0000	25.0000	
0006 Total	0.0000	50.0000	25.0000	25.0000	
Refund of State Goods and Service Tax (SGST)	Total	0.0000	50.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	25.0000	25.0000
	Revenue	0.0000	50.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 86 C.S. Scheme - I

2039 00 001 86 22 CSS - Enforcement Capabilities for Combating
illicit Traffic in Narcotic Drugs & Psychotropic
Substances

2039 00 001 86 22 50 Other charges 0.0000 0.0000 44.7800 1.0000

2039 00 001 86 22 **Total** 0.0000 0.0000 44.7800 1.0000

2039 00 001 86 **Total** 0.0000 0.0000 44.7800 1.0000

2039 00 001 **Total** 0.0000 0.0000 44.7800 1.0000

2039 00 **Total** 0.0000 0.0000 44.7800 1.0000

2039 **Total** 0.0000 0.0000 44.7800 1.0000

CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Total	0.0000	0.0000	44.7800	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	44.7800	1.0000
	Revenue	0.0000	0.0000	44.7800	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 29 Outsourcing of Services 0.0000 1.0000 59.3700 59.3700

2040 00 101 05 10 **Total** 0.0000 1.0000 59.3700 59.3700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2040 00 101 05 Total	0.0000	1.0000	59.3700	59.3700
2040 00 101 Total	0.0000	1.0000	59.3700	59.3700
2040 00 Total	0.0000	1.0000	59.3700	59.3700
2040 Total	0.0000	1.0000	59.3700	59.3700
Outsourcing of Services				
Total	0.0000	1.0000	59.3700	59.3700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	59.3700	59.3700
Revenue	0.0000	1.0000	59.3700	59.3700
Capital	0.0000	0.0000	0.0000	0.0000

User Charges of Goods & Services Tax

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 98 Administration

2040 00 101 98 45 Taxes and Excise

2040 00 101 98 45 50 Other charges

2040 00 101 98 45 50 Other charges	0.0000	0.0000	87.0000	90.0000
2040 00 101 98 45 Total	0.0000	0.0000	87.0000	90.0000
2040 00 101 98 Total	0.0000	0.0000	87.0000	90.0000
2040 00 101 Total	0.0000	0.0000	87.0000	90.0000
2040 00 Total	0.0000	0.0000	87.0000	90.0000
2040 Total	0.0000	0.0000	87.0000	90.0000

User Charges of Goods & Services Tax

Total	0.0000	0.0000	87.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	87.0000	90.0000
Revenue	0.0000	0.0000	87.0000	90.0000
Capital	0.0000	0.0000	0.0000	0.0000

Project e-Abgari

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 98 Administration

2039 00 001 98 45 Taxes and Excise

2039 00 001 98 45 28 Professional Services

2039 00 001 98 45 28 Professional Services	0.0000	0.0000	70.6300	0.0000
2039 00 001 98 45 Total	0.0000	0.0000	70.6300	0.0000
2039 00 001 98 Total	0.0000	0.0000	70.6300	0.0000
2039 00 001 Total	0.0000	0.0000	70.6300	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
2039 00 Total	0.0000	0.0000	70.6300	0.0000
2039 Total	0.0000	0.0000	70.6300	0.0000
Project e-Abgari				
Total	0.0000	0.0000	70.6300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	70.6300	0.0000
Revenue	0.0000	0.0000	70.6300	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Investment5465 *Investments in General Financial and Trading Institutions*

5465 01 Investments in General Financial Institutions

5465 01 800 Other Expenditure

5465 01 800 98 Administration

5465 01 800 98 45 Taxes and Excise

5465 01 800 98 45 54 Investments 0.0000 0.0000 8.2300 0.0000

5465 01 800 98 45 **Total** 0.0000 0.0000 8.2300 0.00005465 01 800 98 **Total** 0.0000 0.0000 8.2300 0.00005465 01 800 **Total** 0.0000 0.0000 8.2300 0.00005465 01 **Total** 0.0000 0.0000 8.2300 0.00005465 **Total** 0.0000 0.0000 8.2300 0.0000

Investment	Total	0.0000	0.0000	8.2300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.2300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	8.2300	0.0000

Grand Total:- Demand:-45		2543.2349	3477.9700	3241.1600	3440.4300
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TAXES AND EXCISE - (45)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2543.2349	3477.9700	3241.1600	3440.4300
	Revenue	2543.2349	3377.9700	3232.9300	3440.4300
	Capital	0.0000	100.0000	8.2300	0.0000

Treasuries

Demand No : 46

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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Electricity Charges

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 12 Electricity Charges 6.8585 6.0000 9.0000 9.0000

2054 00 095 05 64 **Total** 6.8585 6.0000 9.0000 9.00002054 00 095 05 **Total** 6.8585 6.0000 9.0000 9.00002054 00 095 **Total** 6.8585 6.0000 9.0000 9.00002054 00 **Total** 6.8585 6.0000 9.0000 9.00002054 **Total** 6.8585 6.0000 9.0000 9.0000**Electricity Charges** **Total** 6.8585 6.0000 9.0000 9.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.8585 6.0000 9.0000 9.0000

Revenue 6.8585 6.0000 9.0000 9.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 27 Minor Works 0.0000 50.0000 24.6000 24.6000

2054 00 095 05 64 **Total** 0.0000 50.0000 24.6000 24.60002054 00 095 05 **Total** 0.0000 50.0000 24.6000 24.60002054 00 095 **Total** 0.0000 50.0000 24.6000 24.60002054 00 **Total** 0.0000 50.0000 24.6000 24.60002054 **Total** 0.0000 50.0000 24.6000 24.6000**Minor Works** **Total** 0.0000 50.0000 24.6000 24.6000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 50.0000 24.6000 24.6000

Revenue 0.0000 50.0000 24.6000 24.6000

Capital 0.0000 0.0000 0.0000 0.0000

F.C. Grant

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 00 800 Other expenditure					
2070 00 800 43 Finance Commission					
2070 00 800 43 58 Setting up of Database for Government Employees and Pensioners					
2070 00 800 43 58 21 Supplies and Materials	17.3017	20.0000	0.0000	0.0000	
2070 00 800 43 58 Total	17.3017	20.0000	0.0000	0.0000	
2070 00 800 43 Total	17.3017	20.0000	0.0000	0.0000	
2070 00 800 Total	17.3017	20.0000	0.0000	0.0000	
2070 00 Total	17.3017	20.0000	0.0000	0.0000	
2070 Total	17.3017	20.0000	0.0000	0.0000	
F.C. Grant	Total	17.3017	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.3017	20.0000	0.0000	0.0000
	Revenue	17.3017	20.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2054 Treasury and Accounts Administration					
2054 00					
2054 00 095 Directorate of Accounts and Treasuries					
2054 00 095 05 Establishment					
2054 00 095 05 64 Treasury Establishment					
2054 00 095 05 64 03 Overtime Allowance	2.3333	1.5000	1.0000	3.0000	
2054 00 095 05 64 11 Travel Expenses	3.7189	5.5000	5.5000	6.0000	
2054 00 095 05 64 13 Office Expenses	54.2559	50.0000	65.5000	73.8200	
2054 00 095 05 64 14 Rents, Rates and Taxes	0.3492	0.0000	0.5000	0.5000	
2054 00 095 05 64 19 Hiring charges of private vehicles	15.7641	15.0000	16.5000	22.6800	
2054 00 095 05 64 20 Other Administrative Expenses	0.0000	8.0000	6.0000	4.0000	
2054 00 095 05 64 21 Supplies and Materials	23.4262	20.0000	20.0000	20.0000	
2054 00 095 05 64 27 Minor Works	1.1230	0.0000	0.0000	0.0000	
2054 00 095 05 64 Total	100.9706	100.0000	115.0000	130.0000	
2054 00 095 05 Total	100.9706	100.0000	115.0000	130.0000	
2054 00 095 Total	100.9706	100.0000	115.0000	130.0000	
2054 00 Total	100.9706	100.0000	115.0000	130.0000	
2054 Total	100.9706	100.0000	115.0000	130.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	100.9706	100.0000	115.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.9706	100.0000	115.0000	130.0000
	Revenue	100.9706	100.0000	115.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 01 Salaries 555.4096 645.8400 637.0000 656.1100

2054 00 095 05 64 **Total** 555.4096 645.8400 637.0000 656.11002054 00 095 05 **Total** 555.4096 645.8400 637.0000 656.11002054 00 095 **Total** 555.4096 645.8400 637.0000 656.11002054 00 **Total** 555.4096 645.8400 637.0000 656.11002054 **Total** 555.4096 645.8400 637.0000 656.1100

Salaries	Total	555.4096	645.8400	637.0000	656.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	555.4096	645.8400	637.0000	656.1100
	Revenue	555.4096	645.8400	637.0000	656.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Stamps

2030 Stamps and Registration

2030 01 Stamps-Judicial

2030 01 101 Cost of Stamps

2030 01 101 06 District Treasuries

2030 01 101 06 02 Agartala -II

2030 01 101 06 02 03 Overtime Allowance 0.4030 0.5000 0.0000 0.0000

2030 01 101 06 02 13 Office Expenses 51.4832 2.5000 16.0000 0.0000

2030 01 101 06 02 19 Hiring charges of private vehicles 3.2000 4.0000 0.0000 0.0000

2030 01 101 06 02 21 Supplies and Materials 39.9094 6.0000 0.0000 0.0000

2030 01 101 06 02 **Total** 94.9956 13.0000 16.0000 0.00002030 01 101 06 **Total** 94.9956 13.0000 16.0000 0.00002030 01 101 **Total** 94.9956 13.0000 16.0000 0.00002030 01 **Total** 94.9956 13.0000 16.0000 0.0000

2030 02 Stamps-Non-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	
2030 02 101 Cost of Stamps					
2030 02 101 06 District Treasuries					
2030 02 101 06 02 Agartala -II					
2030 02 101 06 02 21 Supplies and Materials	8.2480	87.0000	4.0000	20.0000	
2030 02 101 06 02 Total	8.2480	87.0000	4.0000	20.0000	
2030 02 101 06 Total	8.2480	87.0000	4.0000	20.0000	
2030 02 101 Total	8.2480	87.0000	4.0000	20.0000	
2030 02 Total	8.2480	87.0000	4.0000	20.0000	
2030 Total	103.2437	100.0000	20.0000	20.0000	
Stamps	Total	103.2437	100.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103.2437	100.0000	20.0000	20.0000
	Revenue	103.2437	100.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 28 Professional Services	92.7569	90.0000	72.7500	120.0000
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2054 00 095 05 64 Total	92.7569	90.0000	72.7500	120.0000
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2054 00 095 05 Total	92.7569	90.0000	72.7500	120.0000
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2054 00 095 Total	92.7569	90.0000	72.7500	120.0000
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2054 00 Total	92.7569	90.0000	72.7500	120.0000
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2054 Total	92.7569	90.0000	72.7500	120.0000
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Professional Services	Total	92.7569	90.0000	72.7500	120.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	92.7569	90.0000	72.7500	120.0000
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	Revenue	92.7569	90.0000	72.7500	120.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Medical Re-imburement

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury 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	
2054 00 095 05 64 07 Medical Reimbursement	1.7030	4.0000	4.0000	4.0000	
2054 00 095 05 64 Total	1.7030	4.0000	4.0000	4.0000	
2054 00 095 05 Total	1.7030	4.0000	4.0000	4.0000	
2054 00 095 Total	1.7030	4.0000	4.0000	4.0000	
2054 00 Total	1.7030	4.0000	4.0000	4.0000	
2054 Total	1.7030	4.0000	4.0000	4.0000	
Medical	Total	1.7030	4.0000	4.0000	4.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7030	4.0000	4.0000	4.0000
	Revenue	1.7030	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 29 Outsourcing of Services 0.0000 1.0000 0.6500 3.7800

2054 00 095 05 64 **Total** 0.0000 1.0000 0.6500 3.78002054 00 095 05 **Total** 0.0000 1.0000 0.6500 3.78002054 00 095 **Total** 0.0000 1.0000 0.6500 3.78002054 00 **Total** 0.0000 1.0000 0.6500 3.78002054 **Total** 0.0000 1.0000 0.6500 3.7800**Outsourcing of Services** **Total** 0.0000 1.0000 0.6500 3.7800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.0000 0.6500 3.7800

Revenue 0.0000 1.0000 0.6500 3.7800

Capital 0.0000 0.0000 0.0000 0.0000

Grand Total:- Demand:-46 878.2441 1016.8400 883.0000 967.4900

TREASURIES - (46) Charged 0.0000 0.0000 0.0000 0.0000

Voted 878.2441 1016.8400 883.0000 967.4900

Revenue 878.2441 1016.8400 883.0000 967.4900

Capital 0.0000 0.0000 0.0000 0.0000

C.M. Secretariat

Demand No : 47

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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Others

2013 Council of Ministers

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	0.0405	0.0000	0.0000	0.0000
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2013 00 104 05 09 Total	0.0405	0.0000	0.0000	0.0000
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2013 00 104 05 Total	0.0405	0.0000	0.0000	0.0000
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2013 00 104 Total	0.0405	0.0000	0.0000	0.0000
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2013 00 108 Tour Expenses

2013 00 108 05 Establishment

2013 00 108 05 09 CMs Secretariat

2013 00 108 05 09 11 Travel Expenses	0.4407	0.0000	0.0000	0.0000
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2013 00 108 05 09 Total	0.4407	0.0000	0.0000	0.0000
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2013 00 108 05 Total	0.4407	0.0000	0.0000	0.0000
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2013 00 108 Total	0.4407	0.0000	0.0000	0.0000
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2013 00 Total	0.4812	0.0000	0.0000	0.0000
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2013 Total	0.4812	0.0000	0.0000	0.0000
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2052 Secretariat-General Services

2052 00

2052 00 090 Secretariate

2052 00 090 05 Establishment

2052 00 090 05 09 CMs Secretariat

2052 00 090 05 09 13 Office Expenses	1.3159	0.0000	0.0000	0.0000
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2052 00 090 05 09 19 Hiring charges of private vehicles	0.2074	0.0000	0.0000	0.0000
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2052 00 090 05 09 Total	1.5233	0.0000	0.0000	0.0000
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2052 00 090 05 Total	1.5233	0.0000	0.0000	0.0000
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2052 00 090 Total	1.5233	0.0000	0.0000	0.0000
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2052 00 Total	1.5233	0.0000	0.0000	0.0000
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2052 Total	1.5233	0.0000	0.0000	0.0000
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Others	Total	2.0045	0.0000	0.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.0045	0.0000	0.0000	0.0000
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Revenue	2.0045	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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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	0.7215	0.0000	0.0000	0.0000	
2013 00 101 01 04 Total	0.7215	0.0000	0.0000	0.0000	
2013 00 101 01 Total	0.7215	0.0000	0.0000	0.0000	
2013 00 101 Total	0.7215	0.0000	0.0000	0.0000	
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	0.0937	0.0000	0.0000	0.0000	
2013 00 102 01 02 Total	0.0937	0.0000	0.0000	0.0000	
2013 00 102 01 Total	0.0937	0.0000	0.0000	0.0000	
2013 00 102 Total	0.0937	0.0000	0.0000	0.0000	
2013 00 Total	0.8152	0.0000	0.0000	0.0000	
2013 Total	0.8152	0.0000	0.0000	0.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariate					
2052 00 090 05 Establishment					
2052 00 090 05 09 CMs Secretariat					
2052 00 090 05 09 01 Salaries	11.8831	0.0000	0.0000	0.0000	
2052 00 090 05 09 Total	11.8831	0.0000	0.0000	0.0000	
2052 00 090 05 Total	11.8831	0.0000	0.0000	0.0000	
2052 00 090 Total	11.8831	0.0000	0.0000	0.0000	
2052 00 Total	11.8831	0.0000	0.0000	0.0000	
2052 Total	11.8831	0.0000	0.0000	0.0000	
Salaries	Total	12.6983	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.6983	0.0000	0.0000	0.0000
	Revenue	12.6983	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Discretionary Grant

2013 Council of Ministers	
2013 00	
2013 00 105 Discretionary grant by Ministers	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 105 05 Establishment					
2013 00 105 05 09 CMs Secretariat					
2013 00 105 05 09 34 Discretionary Grant	0.6500	0.0000	0.0000	0.0000	
2013 00 105 05 09 Total	0.6500	0.0000	0.0000	0.0000	
2013 00 105 05 Total	0.6500	0.0000	0.0000	0.0000	
2013 00 105 Total	0.6500	0.0000	0.0000	0.0000	
2013 00 Total	0.6500	0.0000	0.0000	0.0000	
2013 Total	0.6500	0.0000	0.0000	0.0000	
Discretionary Grant	Total	0.6500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6500	0.0000	0.0000	0.0000
	Revenue	0.6500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-47		15.3528	0.0000	0.0000	0.0000
C.M. SECRETARIAT - (47)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.3528	0.0000	0.0000	0.0000
	Revenue	15.3528	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

High Court

Demand No : 48

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

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 02 Wages	2.3500	7.0000	2.3900	5.0000
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2014 00 102 05 62 Total	2.3500	7.0000	2.3900	5.0000
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2014 00 102 05 Total	2.3500	7.0000	2.3900	5.0000
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2014 00 102 Total	2.3500	7.0000	2.3900	5.0000
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2014 00 Total	2.3500	7.0000	2.3900	5.0000
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2014 Total	2.3500	7.0000	2.3900	5.0000
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Wages	Total	2.3500	7.0000	2.3900	5.0000
	Charged	2.3500	7.0000	2.3900	5.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2.3500	7.0000	2.3900	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 12 Electricity Charges	24.0000	32.0000	24.0000	32.0000
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2014 00 102 05 62 Total	24.0000	32.0000	24.0000	32.0000
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2014 00 102 05 Total	24.0000	32.0000	24.0000	32.0000
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2014 00 102 Total	24.0000	32.0000	24.0000	32.0000
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2014 00 Total	24.0000	32.0000	24.0000	32.0000
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2014 Total	24.0000	32.0000	24.0000	32.0000
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Electricity Charges	Total	24.0000	32.0000	24.0000	32.0000
	Charged	24.0000	32.0000	24.0000	32.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	24.0000	32.0000	24.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2014 Administration of Justice

2014 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	
2014 00 102 High Courts					
2014 00 102 98 Administration					
2014 00 102 98 48 High Court					
2014 00 102 98 48 27 Minor Works	6.2624	0.0000	23.1500	0.0000	
2014 00 102 98 48 Total	6.2624	0.0000	23.1500	0.0000	
2014 00 102 98 Total	6.2624	0.0000	23.1500	0.0000	
2014 00 102 Total	6.2624	0.0000	23.1500	0.0000	
2014 00 Total	6.2624	0.0000	23.1500	0.0000	
2014 Total	6.2624	0.0000	23.1500	0.0000	
Minor Works	Total	6.2624	0.0000	23.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2624	0.0000	23.1500	0.0000
	Revenue	6.2624	0.0000	23.1500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 11	Travel Expenses	17.8784	25.0000	15.0000	25.0000
2014 00 102 01 01	Total	17.8784	25.0000	15.0000	25.0000
2014 00 102 01	Total	17.8784	25.0000	15.0000	25.0000
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 03	Overtime Allowance	0.2462	0.8500	0.3000	0.3500
2014 00 102 05 62 11	Travel Expenses	5.6540	6.0000	6.2000	7.0000
2014 00 102 05 62 13	Office Expenses	105.3556	143.1500	103.1900	119.6500
2014 00 102 05 62 18	Cost of fuel etc and maintenance cost of vehicles	11.2480	15.0000	20.0000	25.0000
2014 00 102 05 62 20	Other Administrative Expenses	15.0412	10.0000	46.0300	50.0000
2014 00 102 05 62 21	Supplies and Materials	0.0000	0.0000	40.9200	0.0000
2014 00 102 05 62 50	Other charges	7.0039	5.0000	15.5800	10.0000
2014 00 102 05 62	Total	144.5489	180.0000	232.2200	212.0000
2014 00 102 05	Total	144.5489	180.0000	232.2200	212.0000
2014 00 102	Total	162.4273	205.0000	247.2200	237.0000
2014 00	Total	162.4273	205.0000	247.2200	237.0000
2014	Total	162.4273	205.0000	247.2200	237.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	162.4273	205.0000	247.2200	237.0000
	Charged	147.3861	195.0000	160.2700	187.0000
	Voted	15.0412	10.0000	86.9500	50.0000
	Revenue	162.4273	205.0000	247.2200	237.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 01 Emoluments and Allowances

2014 00 102 01 01 Judges

2014 00 102 01 01 01 Salaries 135.3037 250.0000 141.6100 250.0000

2014 00 102 01 01 **Total** 135.3037 250.0000 141.6100 250.00002014 00 102 01 **Total** 135.3037 250.0000 141.6100 250.0000

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 01 Salaries 2192.1330 1509.5700 1635.0000 1600.0000

2014 00 102 05 62 **Total** 2192.1330 1509.5700 1635.0000 1600.00002014 00 102 05 **Total** 2192.1330 1509.5700 1635.0000 1600.00002014 00 102 **Total** 2327.4367 1759.5700 1776.6100 1850.00002014 00 **Total** 2327.4367 1759.5700 1776.6100 1850.00002014 **Total** 2327.4367 1759.5700 1776.6100 1850.0000**Salaries** **Total** 2327.4367 1759.5700 1776.6100 1850.0000

Charged 2327.4367 1759.5700 1776.6100 1850.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 2327.4367 1759.5700 1776.6100 1850.0000

Capital 0.0000 0.0000 0.0000 0.0000

Advertisement

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 26 Advertising and
Publicity 0.0000 0.0000 5.0000 5.00002014 00 102 05 62 **Total** 0.0000 0.0000 5.0000 5.00002014 00 102 05 **Total** 0.0000 0.0000 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 00 102 Total	0.0000	0.0000	5.0000	5.0000
2014 00 Total	0.0000	0.0000	5.0000	5.0000
2014 Total	0.0000	0.0000	5.0000	5.0000
Advertisement				
Total	0.0000	0.0000	5.0000	5.0000
Charged	0.0000	0.0000	5.0000	5.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 28 Professional Services	2.3475	2.5000	7.2500	0.0000
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2014 00 102 05 62 Total	2.3475	2.5000	7.2500	0.0000
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2014 00 102 05 Total	2.3475	2.5000	7.2500	0.0000
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2014 00 102 Total	2.3475	2.5000	7.2500	0.0000
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2014 00 Total	2.3475	2.5000	7.2500	0.0000
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2014 Total	2.3475	2.5000	7.2500	0.0000
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Professional Services	Total	2.3475	2.5000	7.2500	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.3475	2.5000	7.2500	0.0000
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Revenue	2.3475	2.5000	7.2500	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Procurement of Vehicle

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 17 Purchase of Vehicle	10.4904	0.0000	0.8900	0.0000
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2014 00 102 05 62 Total	10.4904	0.0000	0.8900	0.0000
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2014 00 102 05 Total	10.4904	0.0000	0.8900	0.0000
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2014 00 102 Total	10.4904	0.0000	0.8900	0.0000
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2014 00 Total	10.4904	0.0000	0.8900	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	
2014 Total	10.4904	0.0000	0.8900	0.0000	
Procurement of Vehicle	Total	10.4904	0.0000	0.8900	0.0000
	Charged	10.4904	0.0000	0.8900	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	10.4904	0.0000	0.8900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 98 Administration					
4059 80 052 98 48 High Court					
4059 80 052 98 48 57 Grants for Creation of Capital Assets	121.8901	0.0000	3.0600	0.0000	
4059 80 052 98 48 Total	121.8901	0.0000	3.0600	0.0000	
4059 80 052 98 Total	121.8901	0.0000	3.0600	0.0000	
4059 80 052 Total	121.8901	0.0000	3.0600	0.0000	
4059 80 Total	121.8901	0.0000	3.0600	0.0000	
4059 Total	121.8901	0.0000	3.0600	0.0000	
Grants for Creation of Capital Assets	Total	121.8901	0.0000	3.0600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	121.8901	0.0000	3.0600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	121.8901	0.0000	3.0600	0.0000
<u>Medical Re-imburement</u>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 07 Medical Reimbursement	5.0465	6.0000	8.0000	8.0000	
2014 00 102 01 01 Total	5.0465	6.0000	8.0000	8.0000	
2014 00 102 01 Total	5.0465	6.0000	8.0000	8.0000	
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 07 Medical Reimbursement	6.4822	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	
2014 00 102 05 62 Total	6.4822	10.0000	10.0000	10.0000	
2014 00 102 05 Total	6.4822	10.0000	10.0000	10.0000	
2014 00 102 Total	11.5287	16.0000	18.0000	18.0000	
2014 00 Total	11.5287	16.0000	18.0000	18.0000	
2014 Total	11.5287	16.0000	18.0000	18.0000	
Medical	Total	11.5287	16.0000	18.0000	18.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.5287	16.0000	18.0000	18.0000
	Revenue	11.5287	16.0000	18.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
<i>2014 Administration of Justice</i>					
2014 00					
2014 00 102 High Courts					
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 29 Outsourcing of Services	0.0000	1.0000	6.2000	6.2000	
2014 00 102 05 62 Total	0.0000	1.0000	6.2000	6.2000	
2014 00 102 05 Total	0.0000	1.0000	6.2000	6.2000	
2014 00 102 Total	0.0000	1.0000	6.2000	6.2000	
2014 00 Total	0.0000	1.0000	6.2000	6.2000	
2014 Total	0.0000	1.0000	6.2000	6.2000	
Outsourcing of Services	Total	0.0000	1.0000	6.2000	6.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	6.2000	6.2000
	Revenue	0.0000	1.0000	6.2000	6.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-48	2668.7330	2023.0700	2113.7700	2153.2000	
HIGH COURT - (48)	Charged	2511.6632	1993.5700	1969.1600	2079.0000
	Voted	157.0698	29.5000	144.6100	74.2000
	Revenue	2546.8429	2023.0700	2110.7100	2153.2000
	Capital	121.8901	0.0000	3.0600	0.0000

Fire Service Organisation

Demand No : 49

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

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 02 Wages	5.2309	7.0000	4.9500	5.4500
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2070 00 108 05 22 Total	5.2309	7.0000	4.9500	5.4500
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2070 00 108 05 Total	5.2309	7.0000	4.9500	5.4500
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2070 00 108 Total	5.2309	7.0000	4.9500	5.4500
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2070 00 Total	5.2309	7.0000	4.9500	5.4500
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2070 Total	5.2309	7.0000	4.9500	5.4500
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Wages	Total	5.2309	7.0000	4.9500	5.4500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		5.2309	7.0000	4.9500	5.4500
Revenue		5.2309	7.0000	4.9500	5.4500
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 12 Electricity Charges	30.0000	30.0000	36.5000	40.1500
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2070 00 108 05 22 Total	30.0000	30.0000	36.5000	40.1500
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2070 00 108 05 Total	30.0000	30.0000	36.5000	40.1500
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2070 00 108 Total	30.0000	30.0000	36.5000	40.1500
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2070 00 Total	30.0000	30.0000	36.5000	40.1500
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2070 Total	30.0000	30.0000	36.5000	40.1500
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Electricity Charges	Total	30.0000	30.0000	36.5000	40.1500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		30.0000	30.0000	36.5000	40.1500
Revenue		30.0000	30.0000	36.5000	40.1500
Capital		0.0000	0.0000	0.0000	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 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	4.0000	20.0000	4.0000	20.0000	
2059 80 053 79 01 Total	4.0000	20.0000	4.0000	20.0000	
2059 80 053 79 Total	4.0000	20.0000	4.0000	20.0000	
2059 80 053 Total	4.0000	20.0000	4.0000	20.0000	
2059 80 Total	4.0000	20.0000	4.0000	20.0000	
2059 Total	4.0000	20.0000	4.0000	20.0000	
Minor Works	Total	4.0000	20.0000	4.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	20.0000	4.0000	20.0000
	Revenue	4.0000	20.0000	4.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 22 Fire Service Organisation

4070 00 800 05 22 52 Machinery and Equipment	16.0000	50.0000	20.0000	50.0000
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4070 00 800 05 22 Total	16.0000	50.0000	20.0000	50.0000
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4070 00 800 05 Total	16.0000	50.0000	20.0000	50.0000
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4070 00 800 Total	16.0000	50.0000	20.0000	50.0000
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4070 00 Total	16.0000	50.0000	20.0000	50.0000
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4070 Total	16.0000	50.0000	20.0000	50.0000
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Machinery & Equipment	Total	16.0000	50.0000	20.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	50.0000	20.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.0000	50.0000	20.0000	50.0000

Others

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 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 00 003 05 22 Fire Service Organisation					
2070 00 003 05 22 31 Grants-in-Aid	1.4370	0.0000	0.0000	0.0000	
2070 00 003 05 22 Total	1.4370	0.0000	0.0000	0.0000	
2070 00 003 05 Total	1.4370	0.0000	0.0000	0.0000	
2070 00 003 Total	1.4370	0.0000	0.0000	0.0000	
2070 00 108 Fire Protection and Control					
2070 00 108 05 Establishment					
2070 00 108 05 22 Fire Service Organisation					
2070 00 108 05 22 03 Overtime Allowance	0.0520	0.0300	0.0300	0.0200	
2070 00 108 05 22 05 Rewards	0.1855	0.1900	0.1900	0.2000	
2070 00 108 05 22 11 Travel Expenses	7.0009	9.0000	9.0000	12.0000	
2070 00 108 05 22 13 Office Expenses	13.8939	20.0000	75.6900	45.0000	
2070 00 108 05 22 14 Rents, Rates and Taxes	1.5893	2.0000	2.0000	2.0000	
2070 00 108 05 22 18 Cost of fuel etc and maintenance cost of vehicles	34.1759	40.0700	40.0700	50.1800	
2070 00 108 05 22 21 Supplies and Materials	13.0195	15.0000	15.0000	25.0000	
2070 00 108 05 22 24 P.O.L.	31.4715	39.0000	39.0000	50.0000	
2070 00 108 05 22 28 Professional Services	0.4389	0.6000	0.6000	0.5000	
2070 00 108 05 22 31 Grants-in-Aid	4.0943	4.1100	4.1100	0.1000	
2070 00 108 05 22 Total	105.9216	130.0000	185.6900	185.0000	
2070 00 108 05 Total	105.9216	130.0000	185.6900	185.0000	
2070 00 108 Total	105.9216	130.0000	185.6900	185.0000	
2070 00 Total	107.3586	130.0000	185.6900	185.0000	
2070 Total	107.3586	130.0000	185.6900	185.0000	
Others	Total	107.3586	130.0000	185.6900	185.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.3586	130.0000	185.6900	185.0000
	Revenue	107.3586	130.0000	185.6900	185.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 01 Salaries 7458.8071 8156.5200 7956.1200 7818.5500

2070 00 108 05 22 **Total** 7458.8071 8156.5200 7956.1200 7818.55002070 00 108 05 **Total** 7458.8071 8156.5200 7956.1200 7818.55002070 00 108 **Total** 7458.8071 8156.5200 7956.1200 7818.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	7458.8071	8156.5200	7956.1200	7818.5500	
2070 Total	7458.8071	8156.5200	7956.1200	7818.5500	
Salaries	Total	7458.8071	8156.5200	7956.1200	7818.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7458.8071	8156.5200	7956.1200	7818.5500
	Revenue	7458.8071	8156.5200	7956.1200	7818.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 22 Fire Service Organisation

4070 00 800 05 22 51 Motor Vehicles 11.8720 15.0000 0.0000 0.0000

4070 00 800 05 22 **Total** 11.8720 15.0000 0.0000 0.00004070 00 800 05 **Total** 11.8720 15.0000 0.0000 0.00004070 00 800 **Total** 11.8720 15.0000 0.0000 0.00004070 00 **Total** 11.8720 15.0000 0.0000 0.00004070 **Total** 11.8720 15.0000 0.0000 0.0000**Procurement of Vehicle** **Total** 11.8720 15.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 11.8720 15.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 11.8720 15.0000 0.0000 0.0000

Medical Re-imbusement

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 07 Medical Reimbursement 9.9515 10.0000 18.8800 21.0000

2070 00 108 05 22 **Total** 9.9515 10.0000 18.8800 21.00002070 00 108 05 **Total** 9.9515 10.0000 18.8800 21.00002070 00 108 **Total** 9.9515 10.0000 18.8800 21.00002070 00 **Total** 9.9515 10.0000 18.8800 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	
2070 Total	9.9515	10.0000	18.8800	21.0000	
Medical Re-imbursement	Total	9.9515	10.0000	18.8800	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9515	10.0000	18.8800	21.0000
	Revenue	9.9515	10.0000	18.8800	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 108 Fire Protection and Control					
2070 00 108 98 Administration					
2070 00 108 98 49 Fire Service Organisation					
2070 00 108 98 49 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2070 00 108 98 49 Total	0.0000	1.0000	0.0000	0.0000	
2070 00 108 98 Total	0.0000	1.0000	0.0000	0.0000	
2070 00 108 Total	0.0000	1.0000	0.0000	0.0000	
2070 00 Total	0.0000	1.0000	0.0000	0.0000	
2070 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:-49	7643.2201	8419.5200	8226.1400	8140.1500	
FIRE SERVICE ORGANISATION - (49)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7643.2201	8419.5200	8226.1400	8140.1500
	Revenue	7615.3481	8354.5200	8206.1400	8090.1500
	Capital	27.8720	65.0000	20.0000	50.0000

Civil Defence

Demand No : 50

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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Others

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 13 Office Expenses	1.2953	2.4000	1.3600	2.0000
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2070 00 106 05 21 18 Cost of fuel etc and maintenance cost of vehicles	0.3859	0.4000	0.1600	0.2000
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2070 00 106 05 21 20 Other Administrative Expenses	1.3813	1.2000	0.8800	1.8000
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2070 00 106 05 21 Total	3.0624	4.0000	2.4000	4.0000
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2070 00 106 05 Total	3.0624	4.0000	2.4000	4.0000
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2070 00 106 Total	3.0624	4.0000	2.4000	4.0000
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2070 00 Total	3.0624	4.0000	2.4000	4.0000
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2070 Total	3.0624	4.0000	2.4000	4.0000
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Others	Total	3.0624	4.0000	2.4000	4.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.0624	4.0000	2.4000	4.0000
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Revenue	3.0624	4.0000	2.4000	4.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Salaries

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 01 Salaries	13.4431	13.4900	17.8000	18.3400
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2070 00 106 05 21 Total	13.4431	13.4900	17.8000	18.3400
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2070 00 106 05 Total	13.4431	13.4900	17.8000	18.3400
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2070 00 106 Total	13.4431	13.4900	17.8000	18.3400
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2070 00 Total	13.4431	13.4900	17.8000	18.3400
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2070 Total	13.4431	13.4900	17.8000	18.3400
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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	
Salaries	Total	13.4431	13.4900	17.8000	18.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.4431	13.4900	17.8000	18.3400
	Revenue	13.4431	13.4900	17.8000	18.3400
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 07 Medical Reimbursement	0.0000	2.0000	2.0000	2.0000
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2070 00 106 05 21 Total	0.0000	2.0000	2.0000	2.0000
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2070 00 106 05 Total	0.0000	2.0000	2.0000	2.0000
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2070 00 106 Total	0.0000	2.0000	2.0000	2.0000
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2070 00 Total	0.0000	2.0000	2.0000	2.0000
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2070 Total	0.0000	2.0000	2.0000	2.0000
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Medical Re-imburement	Total	0.0000	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	2.0000	2.0000
	Revenue	0.0000	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
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2070 00 106 05 21 Total	0.0000	1.0000	0.0000	0.0000
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2070 00 106 05 Total	0.0000	1.0000	0.0000	0.0000
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2070 00 106 Total	0.0000	1.0000	0.0000	0.0000
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2070 00 Total	0.0000	1.0000	0.0000	0.0000
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2070 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	
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:-50		16.5055	20.4900	22.2000	24.3400
CIVIL DEFENCE - (50)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5055	20.4900	22.2000	24.3400
	Revenue	16.5055	20.4900	22.2000	24.3400
	Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No : 51

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

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 02 Wages 29.8137 40.0000 38.0000 40.0000

2215 01 001 28 06 **Total** 29.8137 40.0000 38.0000 40.00002215 01 001 28 **Total** 29.8137 40.0000 38.0000 40.00002215 01 001 **Total** 29.8137 40.0000 38.0000 40.00002215 01 **Total** 29.8137 40.0000 38.0000 40.00002215 **Total** 29.8137 40.0000 38.0000 40.0000

Wages	Total	29.8137	40.0000	38.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.8137	40.0000	38.0000	40.0000
	Revenue	29.8137	40.0000	38.0000	40.0000
	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 539.9790 0.0000 0.0000 0.0000

6003 00 105 58 11 **Total** 539.9790 0.0000 0.0000 0.00006003 00 105 58 **Total** 539.9790 0.0000 0.0000 0.00006003 00 105 **Total** 539.9790 0.0000 0.0000 0.00006003 00 **Total** 539.9790 0.0000 0.0000 0.00006003 **Total** 539.9790 0.0000 0.0000 0.0000

Repayment of Loan	Total	539.9790	0.0000	0.0000	0.0000
	Charged	539.9790	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	539.9790	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	364.4321	0.0000	0.0000	0.0000	
2049 01 200 58 11 Total	364.4321	0.0000	0.0000	0.0000	
2049 01 200 58 Total	364.4321	0.0000	0.0000	0.0000	
2049 01 200 Total	364.4321	0.0000	0.0000	0.0000	
2049 01 Total	364.4321	0.0000	0.0000	0.0000	
2049 Total	364.4321	0.0000	0.0000	0.0000	
Interest	Total	364.4321	0.0000	0.0000	0.0000
	Charged	364.4321	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	364.4321	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 101 Urban water Supply Programmes				
2215 01 101 28 Public Health				
2215 01 101 28 07 Urban Water Supply				
2215 01 101 28 07 12 Electricity Charges	800.0000	800.0000	1700.0000	1700.0000
2215 01 101 28 07 Total	800.0000	800.0000	1700.0000	1700.0000
2215 01 101 28 Total	800.0000	800.0000	1700.0000	1700.0000
2215 01 101 Total	800.0000	800.0000	1700.0000	1700.0000
2215 01 102 Rural water supply Programmes				
2215 01 102 28 Public Health				
2215 01 102 28 04 Rural Water Supply Programme				
2215 01 102 28 04 12 Electricity Charges	1400.0000	1400.0000	3000.0000	3000.0000
2215 01 102 28 04 Total	1400.0000	1400.0000	3000.0000	3000.0000
2215 01 102 28 Total	1400.0000	1400.0000	3000.0000	3000.0000
2215 01 102 Total	1400.0000	1400.0000	3000.0000	3000.0000
2215 01 Total	2200.0000	2200.0000	4700.0000	4700.0000
2215 Total	2200.0000	2200.0000	4700.0000	4700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	2200.0000	2200.0000	4700.0000	4700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2200.0000	2200.0000	4700.0000	4700.0000
	Revenue	2200.0000	2200.0000	4700.0000	4700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 06 Execution

2215 01 102 28 06 36 Scholarship / Stipend 5.5862 8.0000 8.3100 8.3100

2215 01 102 28 06 **Total** 5.5862 8.0000 8.3100 8.31002215 01 102 28 **Total** 5.5862 8.0000 8.3100 8.31002215 01 102 **Total** 5.5862 8.0000 8.3100 8.31002215 01 **Total** 5.5862 8.0000 8.3100 8.31002215 **Total** 5.5862 8.0000 8.3100 8.3100

Scholarship/Stipend	Total	5.5862	8.0000	8.3100	8.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5862	8.0000	8.3100	8.3100
	Revenue	5.5862	8.0000	8.3100	8.3100
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 799 Suspense

2215 01 799 65 Suspense Account

2215 01 799 65 07 Public Health Engineering

2215 01 799 65 07 43 Suspense 3482.7821 4000.0000 4000.0000 4000.0000

2215 01 799 65 07 **Total** 3482.7821 4000.0000 4000.0000 4000.00002215 01 799 65 **Total** 3482.7821 4000.0000 4000.0000 4000.00002215 01 799 **Total** 3482.7821 4000.0000 4000.0000 4000.00002215 01 **Total** 3482.7821 4000.0000 4000.0000 4000.00002215 **Total** 3482.7821 4000.0000 4000.0000 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	
Suspense	Total	3482.7821	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3482.7821	4000.0000	4000.0000	4000.0000
	Revenue	3482.7821	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	2498.2972	4000.0000	4,000.00	4,000.00
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	2498.2972	4,000.00	4,000.00	4,000.00
	Revenue	2498.2972	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	984.4849	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	984.4849	0.0000	0.0000	0.0000
	Revenue	984.4849	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 102	Rural Water Supply				
4215 01 102 28	Public Health				
4215 01 102 28 04	Rural Water Supply Programme				
4215 01 102 28 04 53	Major works	459.8646	442.0000	26.1200	0.0000
4215 01 102 28 04	Total	459.8646	442.0000	26.1200	0.0000
4215 01 102 28	Total	459.8646	442.0000	26.1200	0.0000
4215 01 102	Total	459.8646	442.0000	26.1200	0.0000
4215 01 789	Special component plan for Scheduled Castes				
4215 01 789 28	Public Health				
4215 01 789 28 04	Rural Water Supply Programme				
4215 01 789 28 04 53	Major works	161.0916	144.5000	8.5400	0.0000
4215 01 789 28 04	Total	161.0916	144.5000	8.5400	0.0000
4215 01 789 28 07	Urban Water Supply				
4215 01 789 28 07 53	Major works	58.2465	58.6500	0.0000	0.0000
4215 01 789 28 07	Total	58.2465	58.6500	0.0000	0.0000
4215 01 789 28 11	Construction of Office Building				
4215 01 789 28 11 53	Major works	0.0000	0.8500	0.0000	0.0000
4215 01 789 28 11	Total	0.0000	0.8500	0.0000	0.0000
4215 01 789 28	Total	219.3381	204.0000	8.5400	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	
4215 01 789 Total	219.3381	204.0000	8.5400	0.0000	
4215 01 796 Tribal Area Sub-Plan					
4215 01 796 28 Public Health					
4215 01 796 28 04 Rural Water Supply Programme					
4215 01 796 28 04 53 Major works	242.1370	263.5000	15.5700	0.0000	
4215 01 796 28 04 Total	242.1370	263.5000	15.5700	0.0000	
4215 01 796 28 07 Urban Water Supply					
4215 01 796 28 07 53 Major works	86.3047	106.9500	0.0000	0.0000	
4215 01 796 28 07 Total	86.3047	106.9500	0.0000	0.0000	
4215 01 796 28 11 Construction of Office Building					
4215 01 796 28 11 53 Major works	0.0000	1.5500	0.0000	0.0000	
4215 01 796 28 11 Total	0.0000	1.5500	0.0000	0.0000	
4215 01 796 28 Total	328.4417	372.0000	15.5700	0.0000	
4215 01 796 Total	328.4417	372.0000	15.5700	0.0000	
4215 01 800 Other expenditure					
4215 01 800 28 Public Health					
4215 01 800 28 07 Urban Water Supply					
4215 01 800 28 07 53 Major works	163.5917	179.4000	0.0000	0.0000	
4215 01 800 28 07 Total	163.5917	179.4000	0.0000	0.0000	
4215 01 800 28 11 Construction of Office Building					
4215 01 800 28 11 53 Major works	0.0000	2.6000	0.0000	0.0000	
4215 01 800 28 11 Total	0.0000	2.6000	0.0000	0.0000	
4215 01 800 28 Total	163.5917	182.0000	0.0000	0.0000	
4215 01 800 Total	163.5917	182.0000	0.0000	0.0000	
4215 01 Total	1171.2361	1200.0000	50.2300	0.0000	
4215 Total	1171.2361	1200.0000	50.2300	0.0000	
Major Works	Total	1171.2361	1200.0000	50.2300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1171.2361	1200.0000	50.2300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1171.2361	1200.0000	50.2300	0.0000

Minor Works

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 101 Urban water Supply Programmes

2215 01 101 28 Public Health

2215 01 101 28 07 Urban Water Supply

2215 01 101 28 07 27 Minor Works 320.6780 338.0000 338.0000 416.0000

2215 01 101 28 07 **Total** 320.6780 338.0000 338.0000 416.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 101 28 Total	320.6780	338.0000	338.0000	416.0000	
2215 01 101 Total	320.6780	338.0000	338.0000	416.0000	
2215 01 102 Rural water supply Programmes					
2215 01 102 28 Public Health					
2215 01 102 28 04 Rural Water Supply Programme					
2215 01 102 28 04 27 Minor Works	345.8089	442.0000	442.0000	624.0000	
2215 01 102 28 04 Total	345.8089	442.0000	442.0000	624.0000	
2215 01 102 28 Total	345.8089	442.0000	442.0000	624.0000	
2215 01 102 Total	345.8089	442.0000	442.0000	624.0000	
2215 01 789 Special component plan for Scheduled Castes					
2215 01 789 28 Public Health					
2215 01 789 28 04 Rural Water Supply Programme					
2215 01 789 28 04 27 Minor Works	105.4153	144.5000	144.5000	204.0000	
2215 01 789 28 04 Total	105.4153	144.5000	144.5000	204.0000	
2215 01 789 28 07 Urban Water Supply					
2215 01 789 28 07 27 Minor Works	104.2794	110.5000	110.5000	136.0000	
2215 01 789 28 07 Total	104.2794	110.5000	110.5000	136.0000	
2215 01 789 28 Total	209.6947	255.0000	255.0000	340.0000	
2215 01 789 Total	209.6947	255.0000	255.0000	340.0000	
2215 01 796 Tribal Area Sub-Plan					
2215 01 796 28 Public Health					
2215 01 796 28 04 Rural Water Supply Programme					
2215 01 796 28 04 27 Minor Works	206.2512	263.5000	263.5000	372.0000	
2215 01 796 28 04 Total	206.2512	263.5000	263.5000	372.0000	
2215 01 796 28 07 Urban Water Supply					
2215 01 796 28 07 27 Minor Works	190.4783	201.5000	201.5000	248.0000	
2215 01 796 28 07 Total	190.4783	201.5000	201.5000	248.0000	
2215 01 796 28 Total	396.7295	465.0000	465.0000	620.0000	
2215 01 796 Total	396.7295	465.0000	465.0000	620.0000	
2215 01 Total	1272.9110	1500.0000	1500.0000	2000.0000	
2215 Total	1272.9110	1500.0000	1500.0000	2000.0000	
Minor Works	Total	1272.9110	1500.0000	1500.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1272.9110	1500.0000	1500.0000	2000.0000
	Revenue	1272.9110	1500.0000	1500.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on 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	
4215 01 Water Supply					
4215 01 102 Rural Water Supply					
4215 01 102 28 Public Health					
4215 01 102 28 06 Execution					
4215 01 102 28 06 52 Machinery and Equipment	7.8000	5.2000	2.6000	2.6000	
4215 01 102 28 06 Total	7.8000	5.2000	2.6000	2.6000	
4215 01 102 28 Total	7.8000	5.2000	2.6000	2.6000	
4215 01 102 Total	7.8000	5.2000	2.6000	2.6000	
4215 01 789 Special component plan for Scheduled Castes					
4215 01 789 28 Public Health					
4215 01 789 28 06 Execution					
4215 01 789 28 06 52 Machinery and Equipment	2.1750	1.7000	0.8500	0.8500	
4215 01 789 28 06 Total	2.1750	1.7000	0.8500	0.8500	
4215 01 789 28 Total	2.1750	1.7000	0.8500	0.8500	
4215 01 789 Total	2.1750	1.7000	0.8500	0.8500	
4215 01 796 Tribal Area Sub-Plan					
4215 01 796 28 Public Health					
4215 01 796 28 06 Execution					
4215 01 796 28 06 52 Machinery and Equipment	4.6500	3.1000	1.5500	1.5500	
4215 01 796 28 06 Total	4.6500	3.1000	1.5500	1.5500	
4215 01 796 28 Total	4.6500	3.1000	1.5500	1.5500	
4215 01 796 Total	4.6500	3.1000	1.5500	1.5500	
4215 01 Total	14.6250	10.0000	5.0000	5.0000	
4215 Total	14.6250	10.0000	5.0000	5.0000	
Machinery & Equipment	Total	14.6250	10.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.6250	10.0000	5.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	14.6250	10.0000	5.0000	5.0000

CASP - NLCPR

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special component plan for Scheduled Castes

4215 01 789 91 Central Assistance to State Plan

4215 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4215 01 789 91 09 53 Major works 0.0000 2.5500 0.9400 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	
4215 01 789 91 09 Total	0.0000	2.5500	0.9400	0.1700	
4215 01 789 91 Total	0.0000	2.5500	0.9400	0.1700	
4215 01 789 Total	0.0000	2.5500	0.9400	0.1700	
4215 01 796 Tribal Area Sub-Plan					
4215 01 796 91 Central Assistance to State Plan					
4215 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4215 01 796 91 09 53 Major works	1.2016	4.6500	1.7100	0.3100	
4215 01 796 91 09 Total	1.2016	4.6500	1.7100	0.3100	
4215 01 796 91 Total	1.2016	4.6500	1.7100	0.3100	
4215 01 796 Total	1.2016	4.6500	1.7100	0.3100	
4215 01 800 Other expenditure					
4215 01 800 91 Central Assistance to State Plan					
4215 01 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4215 01 800 91 09 53 Major works	6.0000	7.8000	2.8700	0.5200	
4215 01 800 91 09 Total	6.0000	7.8000	2.8700	0.5200	
4215 01 800 91 Total	6.0000	7.8000	2.8700	0.5200	
4215 01 800 Total	6.0000	7.8000	2.8700	0.5200	
4215 01 Total	7.2016	15.0000	5.5200	1.0000	
4215 Total	7.2016	15.0000	5.5200	1.0000	
CASP - NLCPR	Total	7.2016	15.0000	5.5200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.2016	15.0000	5.5200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.2016	15.0000	5.5200	1.0000

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 326.0962 624.0000 404.8000 0.5200

4552 00 101 91 08 **Total** 326.0962 624.0000 404.8000 0.52004552 00 101 91 **Total** 326.0962 624.0000 404.8000 0.52004552 00 101 **Total** 326.0962 624.0000 404.8000 0.5200

4552 00 789 Special component plan for Scheduled Castes

4552 00 789 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	
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	37.0094	204.0000	132.3500	0.1700	
4552 00 789 91 08 Total	37.0094	204.0000	132.3500	0.1700	
4552 00 789 91 Total	37.0094	204.0000	132.3500	0.1700	
4552 00 789 Total	37.0094	204.0000	132.3500	0.1700	
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	19.7467	372.0000	241.3300	0.3100	
4552 00 796 91 08 Total	19.7467	372.0000	241.3300	0.3100	
4552 00 796 91 Total	19.7467	372.0000	241.3300	0.3100	
4552 00 796 Total	19.7467	372.0000	241.3300	0.3100	
4552 00 Total	382.8523	1200.0000	778.4800	1.0000	
4552 Total	382.8523	1200.0000	778.4800	1.0000	
CASP - NEC	Total	382.8523	1200.0000	778.4800	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	382.8523	1200.0000	778.4800	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	382.8523	1200.0000	778.4800	1.0000

NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 54 National Bank for Agriculture
and Rural Development (NABARD)4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural
Area of Tripura/Sinking and Development of
Deep Tube-wells Schemes

4215 01 102 54 35 53 Major works 470.4461 520.0000 380.8500 779.4800

4215 01 102 54 35 **Total** 470.4461 520.0000 380.8500 779.48004215 01 102 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4215 01 102 54 36 53 Major works 47.0428 520.0000 0.0200 0.5200

4215 01 102 54 36 **Total** 47.0428 520.0000 0.0200 0.52004215 01 102 54 **Total** 517.4889 1040.0000 380.8700 780.00004215 01 102 **Total** 517.4889 1040.0000 380.8700 780.0000

4215 01 789 Special component plan for Scheduled Castes

4215 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	
4215 01 789 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes					
4215 01 789 54 35 53 Major works	144.4983	170.0000	133.8200	254.8300	
Total	144.4983	170.0000	133.8200	254.8300	
4215 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4215 01 789 54 36 53 Major works	15.3829	170.0000	0.0000	0.1700	
Total	15.3829	170.0000	0.0000	0.1700	
Total	159.8811	340.0000	133.8200	255.0000	
4215 01 789 Total	159.8811	340.0000	133.8200	255.0000	
4215 01 796 Tribal Area Sub-Plan					
4215 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 796 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes					
4215 01 796 54 35 53 Major works	324.6173	310.0000	182.8900	464.6900	
Total	324.6173	310.0000	182.8900	464.6900	
4215 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4215 01 796 54 36 53 Major works	28.0511	310.0000	0.0000	0.3100	
Total	28.0511	310.0000	0.0000	0.3100	
Total	352.6684	620.0000	182.8900	465.0000	
4215 01 796 Total	352.6684	620.0000	182.8900	465.0000	
4215 01 Total	1030.0384	2000.0000	697.5800	1500.0000	
4215 Total	1030.0384	2000.0000	697.5800	1500.0000	
NABARD	Total	1030.0384	2000.0000	697.5800	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1030.0384	2000.0000	697.5800	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1030.0384	2000.0000	697.5800	1500.0000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)

4215 01 102 54 07 State Share

4215 01 102 54 07 53 Major works 36.6466 9.8800 51.4000 94.6600

4215 01 102 54 07 **Total** 36.6466 9.8800 51.4000 94.66004215 01 102 54 **Total** 36.6466 9.8800 51.4000 94.6600

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	
4215 01 102 Total	36.6466	9.8800	51.4000	94.6600	
4215 01 789 Special component plan for Scheduled Castes					
4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 789 54 07 State Share					
4215 01 789 54 07 53 Major works	11.3456	3.2300	16.8100	30.9500	
4215 01 789 54 07 Total	11.3456	3.2300	16.8100	30.9500	
4215 01 789 54 Total	11.3456	3.2300	16.8100	30.9500	
4215 01 789 Total	11.3456	3.2300	16.8100	30.9500	
4215 01 796 Tribal Area Sub-Plan					
4215 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 796 54 07 State Share					
4215 01 796 54 07 53 Major works	17.7655	5.8900	30.6400	56.4300	
4215 01 796 54 07 Total	17.7655	5.8900	30.6400	56.4300	
4215 01 796 54 Total	17.7655	5.8900	30.6400	56.4300	
4215 01 796 Total	17.7655	5.8900	30.6400	56.4300	
4215 01 Total	65.7577	19.0000	98.8500	182.0400	
4215 Total	65.7577	19.0000	98.8500	182.0400	
State Share of NABARD	Total	65.7577	19.0000	98.8500	182.0400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.7577	19.0000	98.8500	182.0400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	65.7577	19.0000	98.8500	182.0400

State Share / Contribution of CASP

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 90 State Share for Central Assistance to State Plan

4215 01 102 90 13 State Share of National Rural Drinking Water Programme (NRDWP)

4215 01 102 90 13 53 Major works 551.4818 187.2000 265.0200 1444.4500

4215 01 102 90 13 **Total** 551.4818 187.2000 265.0200 1444.45004215 01 102 90 **Total** 551.4818 187.2000 265.0200 1444.45004215 01 102 **Total** 551.4818 187.2000 265.0200 1444.4500

4215 01 789 Special component plan for Scheduled Castes

4215 01 789 90 State Share for Central Assistance to State Plan

4215 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (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
4215 01 789 90 09 53 Major works	0.0000	0.1700	4.0000	4.0000
4215 01 789 90 09 Total	0.0000	0.1700	4.0000	4.0000
4215 01 789 90 13 State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 789 90 13 53 Major works	180.2921	61.2000	82.6900	472.2200
4215 01 789 90 13 Total	180.2921	61.2000	82.6900	472.2200
4215 01 789 90 Total	180.2921	61.3700	86.6900	476.2200
4215 01 789 Total	180.2921	61.3700	86.6900	476.2200
4215 01 796 Tribal Area Sub-Plan				
4215 01 796 90 State Share for Central Assistance to State Plan				
4215 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 796 90 09 53 Major works	0.0000	0.3100	7.2900	7.2900
4215 01 796 90 09 Total	0.0000	0.3100	7.2900	7.2900
4215 01 796 90 13 State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 796 90 13 53 Major works	328.7680	111.6000	150.7900	861.1100
4215 01 796 90 13 Total	328.7680	111.6000	150.7900	861.1100
4215 01 796 90 Total	328.7680	111.9100	158.0800	868.4000
4215 01 796 Total	328.7680	111.9100	158.0800	868.4000
4215 01 800 Other expenditure				
4215 01 800 90 State Share for Central Assistance to State Plan				
4215 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 800 90 09 53 Major works	7.4980	0.5200	12.2300	12.2200
4215 01 800 90 09 Total	7.4980	0.5200	12.2300	12.2200
4215 01 800 90 Total	7.4980	0.5200	12.2300	12.2200
4215 01 800 Total	7.4980	0.5200	12.2300	12.2200
4215 01 Total	1068.0400	361.0000	522.0200	2801.2900
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services				
4215 02 102 90 State Share for Central Assistance to State Plan				
4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 102 90 12 53 Major works	62.6773	260.0000	466.9900	346.6700
4215 02 102 90 12 Total	62.6773	260.0000	466.9900	346.6700
4215 02 102 90 Total	62.6773	260.0000	466.9900	346.6700
4215 02 102 Total	62.6773	260.0000	466.9900	346.6700
4215 02 789 Special component plan for Scheduled Castes				
4215 02 789 90 State Share for Central Assistance to State Plan				
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4215 02 789 90 12 53 Major works	20.4910	85.0000	152.6700	113.3300
4215 02 789 90 12 Total	20.4910	85.0000	152.6700	113.3300
4215 02 789 90 Total	20.4910	85.0000	152.6700	113.3300
4215 02 789 Total	20.4910	85.0000	152.6700	113.3300
4215 02 796 Tribal Area Sub-Plan				
4215 02 796 90 State Share for Central Assistance to State Plan				
4215 02 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 796 90 12 53 Major works	37.3650	155.0000	278.4000	206.6700
4215 02 796 90 12 Total	37.3650	155.0000	278.4000	206.6700
4215 02 796 90 Total	37.3650	155.0000	278.4000	206.6700
4215 02 796 Total	37.3650	155.0000	278.4000	206.6700
4215 02 Total	120.5333	500.0000	898.0600	666.6700
4215 Total	1188.5733	861.0000	1420.0800	3467.9600
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	7.8765	62.4000	32.1400	0.0000
4552 00 101 90 08 Total	7.8765	62.4000	32.1400	0.0000
4552 00 101 90 Total	7.8765	62.4000	32.1400	0.0000
4552 00 101 Total	7.8765	62.4000	32.1400	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	1.6000	20.4000	11.4900	0.0000
4552 00 789 90 08 Total	1.6000	20.4000	11.4900	0.0000
4552 00 789 90 Total	1.6000	20.4000	11.4900	0.0000
4552 00 789 Total	1.6000	20.4000	11.4900	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	37.2000	23.8600	0.0000
4552 00 796 90 08 Total	0.0000	37.2000	23.8600	0.0000
4552 00 796 90 Total	0.0000	37.2000	23.8600	0.0000
4552 00 796 Total	0.0000	37.2000	23.8600	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 Total	9.4765	120.0000	67.4900	0.0000	
4552 Total	9.4765	120.0000	67.4900	0.0000	
State Share / Contribution of CASP	Total	1198.0498	981.0000	1487.5700	3467.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1198.0498	981.0000	1487.5700	3467.9600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1198.0498	981.0000	1487.5700	3467.9600

Others

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 03 Overtime Allowance	3.7213	0.0000	0.0000	0.0000
2215 01 001 28 06 11 Travel Expenses	0.7285	0.0000	0.0000	0.0000
2215 01 001 28 06 13 Office Expenses	0.9966	0.0000	0.0000	0.0000
2215 01 001 28 06 18 Cost of fuel etc and maintenance cost of vehicles	0.9155	0.0000	0.0000	0.0000
2215 01 001 28 06 19 Hiring charges of private vehicles	4.7500	0.0000	0.0000	0.0000
2215 01 001 28 06 28 Professional Services	0.0353	0.5000	0.4600	0.5000
2215 01 001 28 06 Total	11.1472	0.5000	0.4600	0.5000
2215 01 001 28 Total	11.1472	0.5000	0.4600	0.5000
2215 01 001 Total	11.1472	0.5000	0.4600	0.5000

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 05 Direction

2215 01 102 28 05 03 Overtime Allowance	0.0224	0.1000	0.1000	0.1000
2215 01 102 28 05 11 Travel Expenses	1.2812	4.0000	4.8000	4.8000
2215 01 102 28 05 13 Office Expenses	17.1884	18.8400	16.0000	17.0000
2215 01 102 28 05 18 Cost of fuel etc and maintenance cost of vehicles	2.5296	4.0000	3.2800	3.2800
2215 01 102 28 05 21 Supplies and Materials	0.0000	0.0000	2.0000	0.0000
2215 01 102 28 05 Total	21.0215	26.9400	26.1800	25.1800

2215 01 102 28 06 Execution

2215 01 102 28 06 03 Overtime Allowance	148.5202	0.0000	0.0000	0.0000
2215 01 102 28 06 11 Travel Expenses	8.0683	11.2500	11.0000	11.0000
2215 01 102 28 06 13 Office Expenses	24.5509	30.0000	30.0000	31.0000
2215 01 102 28 06 14 Rents, Rates and Taxes	1.3580	1.6000	3.9100	3.9100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 102 28 06 18 Cost of fuel etc and maintenance cost of vehicles	6.5233	11.3600	4.5000	4.5000
2215 01 102 28 06 19 Hiring charges of private vehicles	45.9942	58.4500	63.9500	63.9100
Total	235.0149	112.6600	113.3600	114.3200
Total	256.0364	139.6000	139.5400	139.5000
Total	256.0364	139.6000	139.5400	139.5000
2215 01 789 Special component plan for Scheduled Castes				
2215 01 789 28 Public Health				
2215 01 789 28 06 Execution				
2215 01 789 28 06 03 Overtime Allowance	18.5265	0.0000	0.0000	0.0000
2215 01 789 28 06 11 Travel Expenses	0.3449	0.0000	0.0000	0.0000
2215 01 789 28 06 13 Office Expenses	1.7165	0.0000	0.0000	0.0000
2215 01 789 28 06 14 Rents, Rates and Taxes	0.0316	0.0000	0.0000	0.0000
2215 01 789 28 06 18 Cost of fuel etc and maintenance cost of vehicles	0.4132	0.0000	0.0000	0.0000
2215 01 789 28 06 19 Hiring charges of private vehicles	1.9214	0.0000	0.0000	0.0000
Total	22.9541	0.0000	0.0000	0.0000
Total	22.9541	0.0000	0.0000	0.0000
Total	22.9541	0.0000	0.0000	0.0000
2215 01 796 Tribal Area Sub-Plan				
2215 01 796 28 Public Health				
2215 01 796 28 06 Execution				
2215 01 796 28 06 03 Overtime Allowance	34.0755	0.0000	0.0000	0.0000
2215 01 796 28 06 11 Travel Expenses	0.4477	0.0000	0.0000	0.0000
2215 01 796 28 06 13 Office Expenses	2.1478	0.0000	0.0000	0.0000
2215 01 796 28 06 14 Rents, Rates and Taxes	0.1158	0.0000	0.0000	0.0000
2215 01 796 28 06 18 Cost of fuel etc and maintenance cost of vehicles	0.5369	0.0000	0.0000	0.0000
2215 01 796 28 06 19 Hiring charges of private vehicles	3.8379	0.0000	0.0000	0.0000
Total	41.1615	0.0000	0.0000	0.0000
Total	41.1615	0.0000	0.0000	0.0000
Total	41.1615	0.0000	0.0000	0.0000
Total	331.2993	140.1000	140.0000	140.0000
Total	331.2993	140.1000	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	
Others	Total	331.2993	140.1000	140.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	331.2993	140.1000	140.0000	140.0000
	Revenue	331.2993	140.1000	140.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration				
2215 01 001 28	Public Health				
2215 01 001 28 06	Execution				
2215 01 001 28 06 01	Salaries	10558.7607	11709.5500	11273.3400	11610.6800
2215 01 001 28 06	Total	10558.7607	11709.5500	11273.3400	11610.6800
2215 01 001 28	Total	10558.7607	11709.5500	11273.3400	11610.6800
2215 01 001	Total	10558.7607	11709.5500	11273.3400	11610.6800
2215 01	Total	10558.7607	11709.5500	11273.3400	11610.6800
2215	Total	10558.7607	11709.5500	11273.3400	11610.6800
Salaries	Total	10558.7607	11709.5500	11273.3400	11610.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10558.7607	11709.5500	11273.3400	11610.6800
	Revenue	10558.7607	11709.5500	11273.3400	11610.6800
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 102	Rural Sanitation Services				
4215 02 102 91	Central Assistance to State Plan				
4215 02 102 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 102 91 12 53	Major works	5837.0000	6240.0000	3785.6700	3120.0000
4215 02 102 91 12	Total	5837.0000	6240.0000	3785.6700	3120.0000
4215 02 102 91	Total	5837.0000	6240.0000	3785.6700	3120.0000
4215 02 102	Total	5837.0000	6240.0000	3785.6700	3120.0000
4215 02 789	Special component plan for Scheduled Castes				
4215 02 789 91	Central Assistance to State Plan				
4215 02 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 53	Major works	1915.0000	2040.0000	1659.8200	1020.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4215 02 789 91 12 Total	1915.0000	2040.0000	1659.8200	1020.0000	
4215 02 789 91 Total	1915.0000	2040.0000	1659.8200	1020.0000	
4215 02 789 Total	1915.0000	2040.0000	1659.8200	1020.0000	
4215 02 796 Tribal Area Sub-Plan					
4215 02 796 91 Central Assistance to State Plan					
4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 796 91 12 53 Major works	3477.0000	3720.0000	3320.3100	1860.0000	
4215 02 796 91 12 Total	3477.0000	3720.0000	3320.3100	1860.0000	
4215 02 796 91 Total	3477.0000	3720.0000	3320.3100	1860.0000	
4215 02 796 Total	3477.0000	3720.0000	3320.3100	1860.0000	
4215 02 Total	11229.0000	12000.0000	8765.8000	6000.0000	
4215 Total	11229.0000	12000.0000	8765.8000	6000.0000	
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	11229.0000	12000.0000	8765.8000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11229.0000	12000.0000	8765.8000	6000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11229.0000	12000.0000	8765.8000	6000.0000
<u>Grants to Pump Operators</u>					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration					
2215 01 001 28 Public Health					
2215 01 001 28 06 Execution					
2215 01 001 28 06 31 Grants-in-Aid	1089.9453	1150.0000	1149.2900	1149.2900	
2215 01 001 28 06 Total	1089.9453	1150.0000	1149.2900	1149.2900	
2215 01 001 28 Total	1089.9453	1150.0000	1149.2900	1149.2900	
2215 01 001 Total	1089.9453	1150.0000	1149.2900	1149.2900	
2215 01 Total	1089.9453	1150.0000	1149.2900	1149.2900	
2215 Total	1089.9453	1150.0000	1149.2900	1149.2900	
Grants to Pump Operators	Total	1089.9453	1150.0000	1149.2900	1149.2900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1089.9453	1150.0000	1149.2900	1149.2900
	Revenue	1089.9453	1150.0000	1149.2900	1149.2900
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Rural Drinking Water Programme (NRDWP)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 102 Rural Water Supply					
4215 01 102 91 Central Assistance to State Plan					
4215 01 102 91 13 National Rural Drinking Water Programme (NRDWP)					
4215 01 102 91 13 53 Major works	5172.6600	5200.0000	4664.9200	13000.0000	
4215 01 102 91 13 Total	5172.6600	5200.0000	4664.9200	13000.0000	
4215 01 102 91 Total	5172.6600	5200.0000	4664.9200	13000.0000	
4215 01 102 Total	5172.6600	5200.0000	4664.9200	13000.0000	
4215 01 789 Special component plan for Scheduled Castes					
4215 01 789 91 Central Assistance to State Plan					
4215 01 789 91 13 National Rural Drinking Water Programme (NRDWP)					
4215 01 789 91 13 53 Major works	0.0000	1700.0000	1525.0700	4250.0000	
4215 01 789 91 13 Total	0.0000	1700.0000	1525.0700	4250.0000	
4215 01 789 91 Total	0.0000	1700.0000	1525.0700	4250.0000	
4215 01 789 Total	0.0000	1700.0000	1525.0700	4250.0000	
4215 01 796 Tribal Area Sub-Plan					
4215 01 796 91 Central Assistance to State Plan					
4215 01 796 91 13 National Rural Drinking Water Programme (NRDWP)					
4215 01 796 91 13 53 Major works	0.0000	3100.0000	2781.0100	7750.0000	
4215 01 796 91 13 Total	0.0000	3100.0000	2781.0100	7750.0000	
4215 01 796 91 Total	0.0000	3100.0000	2781.0100	7750.0000	
4215 01 796 Total	0.0000	3100.0000	2781.0100	7750.0000	
4215 01 Total	5172.6600	10000.0000	8971.0000	25000.0000	
4215 Total	5172.6600	10000.0000	8971.0000	25000.0000	
CASP - National Rural Drinking Water Programme (NRDWP)	Total	5172.6600	10000.0000	8971.0000	25000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5172.6600	10000.0000	8971.0000	25000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5172.6600	10000.0000	8971.0000	25000.0000

Alam

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 101 Urban water Supply Programmes				
2215 01 101 28 Public Health				
2215 01 101 28 07 Urban Water Supply				
2215 01 101 28 07 21 Supplies and Materials	359.6868	364.0000	312.0000	312.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 101 28 07 Total	359.6868	364.0000	312.0000	312.0000	
2215 01 101 28 Total	359.6868	364.0000	312.0000	312.0000	
2215 01 101 Total	359.6868	364.0000	312.0000	312.0000	
2215 01 789 Special component plan for Scheduled Castes					
2215 01 789 28 Public Health					
2215 01 789 28 07 Urban Water Supply					
2215 01 789 28 07 21 Supplies and Materials	110.2434	119.0000	102.0000	102.0000	
2215 01 789 28 07 Total	110.2434	119.0000	102.0000	102.0000	
2215 01 789 28 Total	110.2434	119.0000	102.0000	102.0000	
2215 01 789 Total	110.2434	119.0000	102.0000	102.0000	
2215 01 796 Tribal Area Sub-Plan					
2215 01 796 28 Public Health					
2215 01 796 28 07 Urban Water Supply					
2215 01 796 28 07 21 Supplies and Materials	136.0102	217.0000	186.0000	186.0000	
2215 01 796 28 07 Total	136.0102	217.0000	186.0000	186.0000	
2215 01 796 28 Total	136.0102	217.0000	186.0000	186.0000	
2215 01 796 Total	136.0102	217.0000	186.0000	186.0000	
2215 01 Total	605.9404	700.0000	600.0000	600.0000	
2215 Total	605.9404	700.0000	600.0000	600.0000	
Alam	Total	605.9404	700.0000	600.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	605.9404	700.0000	600.0000	600.0000
	Revenue	605.9404	700.0000	600.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 800 Other expenditure				
2215 01 800 25 Public Works				
2215 01 800 25 19 Refund of Security Deposits and Other Deposit Works				
2215 01 800 25 19 50 Other charges	40.7553	1.0000	32.5800	0.9000
2215 01 800 25 19 Total	40.7553	1.0000	32.5800	0.9000
2215 01 800 25 Total	40.7553	1.0000	32.5800	0.9000
2215 01 800 Total	40.7553	1.0000	32.5800	0.9000
2215 01 Total	40.7553	1.0000	32.5800	0.9000
2215 Total	40.7553	1.0000	32.5800	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	
Refund of Security Deposits and Other Deposit Works	Total	40.7553	1.0000	32.5800	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.7553	1.0000	32.5800	0.9000
	Revenue	40.7553	1.0000	32.5800	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursment</u>					
2215	<i>Water Supply and Sanitation</i>				
2215 01	<i>Water Supply</i>				
2215 01 001	<i>Direction and Administration</i>				
2215 01 001 28	<i>Public Health</i>				
2215 01 001 28 06	<i>Execution</i>				
2215 01 001 28 06 07	Medical Reimbursement	9.6208	10.0000	60.0000	70.0000
2215 01 001 28 06	Total	9.6208	10.0000	60.0000	70.0000
2215 01 001 28	Total	9.6208	10.0000	60.0000	70.0000
2215 01 001	Total	9.6208	10.0000	60.0000	70.0000
2215 01	Total	9.6208	10.0000	60.0000	70.0000
2215	Total	9.6208	10.0000	60.0000	70.0000
Medical Re-imbursment	Total	9.6208	10.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.6208	10.0000	60.0000	70.0000
	Revenue	9.6208	10.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Swacch Bharat Kosh (SBK)</u>					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 02	<i>Sewerage and Sanitation</i>				
4215 02 102	<i>Rural Sanitation Services</i>				
4215 02 102 87	<i>C.S. Scheme - II</i>				
4215 02 102 87 65	<i>Swacch Bharat Kosh (SBK)</i>				
4215 02 102 87 65 53	Major works	2080.0000	2080.0000	0.0000	0.0000
4215 02 102 87 65	Total	2080.0000	2080.0000	0.0000	0.0000
4215 02 102 87	Total	2080.0000	2080.0000	0.0000	0.0000
4215 02 102	Total	2080.0000	2080.0000	0.0000	0.0000
4215 02 789	<i>Special component plan for Scheduled Castes</i>				
4215 02 789 87	<i>C.S. Scheme - II</i>				
4215 02 789 87 65	<i>Swacch Bharat Kosh (SBK)</i>				
4215 02 789 87 65 53	Major works	680.0000	680.0000	0.0000	0.0000
4215 02 789 87 65	Total	680.0000	680.0000	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	
4215 02 789 87 Total	680.0000	680.0000	0.0000	0.0000	
4215 02 789 Total	680.0000	680.0000	0.0000	0.0000	
4215 02 796 Tribal Area Sub-Plan					
4215 02 796 87 C.S. Scheme - II					
4215 02 796 87 65 Swacch Bharat Kosh (SBK)					
4215 02 796 87 65 53 Major works	1240.0000	1240.0000	0.0000	0.0000	
4215 02 796 87 65 Total	1240.0000	1240.0000	0.0000	0.0000	
4215 02 796 87 Total	1240.0000	1240.0000	0.0000	0.0000	
4215 02 796 Total	1240.0000	1240.0000	0.0000	0.0000	
4215 02 Total	4000.0000	4000.0000	0.0000	0.0000	
4215 Total	4000.0000	4000.0000	0.0000	0.0000	
CSS - Swacch Bharat Kosh (SBK)	Total	4000.0000	4000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4000.0000	4000.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4000.0000	4000.0000	0.0000	0.0000
<u>Overtime Allowance</u>					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration					
2215 01 001 28 Public Health					
2215 01 001 28 05 Direction					
2215 01 001 28 05 03 Overtime Allowance	0.0000	249.9000	250.0000	250.0000	
2215 01 001 28 05 Total	0.0000	249.9000	250.0000	250.0000	
2215 01 001 28 Total	0.0000	249.9000	250.0000	250.0000	
2215 01 001 Total	0.0000	249.9000	250.0000	250.0000	
2215 01 Total	0.0000	249.9000	250.0000	250.0000	
2215 Total	0.0000	249.9000	250.0000	250.0000	
Overtime Allowance	Total	0.0000	249.9000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	249.9000	250.0000	250.0000
	Revenue	0.0000	249.9000	250.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2215 Water Supply and Sanitation					
2215 01 Water Supply					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 001 Direction and Administration				
2215 01 001 28 Public Health				
2215 01 001 28 05 Direction				
2215 01 001 28 05 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2215 01 001 28 05 Total	0.0000	1.0000	0.0000	0.0000
2215 01 001 28 Total	0.0000	1.0000	0.0000	0.0000
2215 01 001 Total	0.0000	1.0000	0.0000	0.0000
2215 01 Total	0.0000	1.0000	0.0000	0.0000
2215 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

Reimbursable Grants for Social Welfare

2215 Water Supply and Sanitation				
2215 02 Sewerage and Sanitation				
2215 02 105 Sanitation Services				
2215 02 105 99 Others				
2215 02 105 99 26 Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare				
2215 02 105 99 26 27 Minor Works	0.0000	0.0000	260.0000	0.0000
2215 02 105 99 26 Total	0.0000	0.0000	260.0000	0.0000
2215 02 105 99 Total	0.0000	0.0000	260.0000	0.0000
2215 02 105 Total	0.0000	0.0000	260.0000	0.0000
2215 02 789 Schedule Caste Sub-Plan(SCP)				
2215 02 789 99 Others				
2215 02 789 99 26 Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare				
2215 02 789 99 26 27 Minor Works	0.0000	0.0000	85.0000	0.0000
2215 02 789 99 26 Total	0.0000	0.0000	85.0000	0.0000
2215 02 789 99 Total	0.0000	0.0000	85.0000	0.0000
2215 02 789 Total	0.0000	0.0000	85.0000	0.0000
2215 02 796 Schedule Tribe Sub-Plan(TSP)				
2215 02 796 99 Others				
2215 02 796 99 26 Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare				
2215 02 796 99 26 27 Minor Works	0.0000	0.0000	155.0000	0.0000
2215 02 796 99 26 Total	0.0000	0.0000	155.0000	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	
2215 02 796 99 Total	0.0000	0.0000	155.0000	0.0000	
2215 02 796 Total	0.0000	0.0000	155.0000	0.0000	
2215 02 Total	0.0000	0.0000	500.0000	0.0000	
2215 Total	0.0000	0.0000	500.0000	0.0000	
Reimbursable Grants for Social Welfare	Total	0.0000	0.0000	500.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	500.0000	0.0000
	Revenue	0.0000	0.0000	500.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-51	44803.2468	53134.5500	45111.5500	60726.1800	
PUBLIC WORKS (DWS) - (51)	Charged	904.4111	0.0000	0.0000	0.0000
	Voted	43898.8357	53134.5500	45111.5500	60726.1800
	Revenue	19991.8470	21709.5500	24251.5200	24569.1800
	Capital	24811.3998	31425.0000	20860.0300	36157.0000
Total Recovery:- Demand:-51	2498.2972	4000.0000	4000.0000	4000.0000	
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2498.2972	4000.0000	4000.0000	4000.0000
	Revenue	2498.2972	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-51	42304.9496	49134.5500	41111.5500	56726.1800	
PUBLIC WORKS (DWS) - (51)	Voted	904.4111	49134.5500	41111.5500	56726.1800
	Charged	41400.5385	0.0000	0.0000	0.0000
	Revenue	17493.5498	17709.5500	20251.5200	20569.1800
	Capital	24811.3998	31425.0000	20860.0300	36157.0000

**Family Welfare and Preventive
Medicine**

Demand No : 52

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

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 02 Wages	355.6009	400.0000	389.0000	400.0000
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2210 03 103 16 10 Total	355.6009	400.0000	389.0000	400.0000
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2210 03 103 16 Total	355.6009	400.0000	389.0000	400.0000
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2210 03 103 Total	355.6009	400.0000	389.0000	400.0000
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2210 03 Total	355.6009	400.0000	389.0000	400.0000
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2210 Total	355.6009	400.0000	389.0000	400.0000
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Wages	Total	355.6009	400.0000	389.0000	400.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	355.6009	400.0000	389.0000	400.0000
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Revenue	355.6009	400.0000	389.0000	400.0000
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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	869.7920	0.0000	0.0000	0.0000
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6003 00 105 58 11 Total	869.7920	0.0000	0.0000	0.0000
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6003 00 105 58 Total	869.7920	0.0000	0.0000	0.0000
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6003 00 105 Total	869.7920	0.0000	0.0000	0.0000
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6003 00 Total	869.7920	0.0000	0.0000	0.0000
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6003 Total	869.7920	0.0000	0.0000	0.0000
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Repayment of Loan	Total	869.7920	0.0000	0.0000	0.0000
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Charged	869.7920	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	869.7920	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	238.6087	0.0000	0.0000	0.0000	
2049 01 200 58 11 Total	238.6087	0.0000	0.0000	0.0000	
2049 01 200 58 Total	238.6087	0.0000	0.0000	0.0000	
2049 01 200 Total	238.6087	0.0000	0.0000	0.0000	
2049 01 Total	238.6087	0.0000	0.0000	0.0000	
2049 Total	238.6087	0.0000	0.0000	0.0000	
Interest	Total	238.6087	0.0000	0.0000	0.0000
	Charged	238.6087	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	238.6087	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210 <i>Medical and Public Health</i>				
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 17 Dispensary				
2210 02 101 17 01 Ayurvedic Dispansary				
2210 02 101 17 01 12 Electricity Charges	0.1500	0.1500	0.1500	0.0000
2210 02 101 17 01 Total	0.1500	0.1500	0.1500	0.0000
2210 02 101 17 Total	0.1500	0.1500	0.1500	0.0000
2210 02 101 Total	0.1500	0.1500	0.1500	0.0000
2210 02 102 Homeopathy				
2210 02 102 17 Dispensary				
2210 02 102 17 03 Homoeopathic Dispensary				
2210 02 102 17 03 12 Electricity Charges	0.1500	0.1500	0.1500	0.0000
2210 02 102 17 03 Total	0.1500	0.1500	0.1500	0.0000
2210 02 102 17 Total	0.1500	0.1500	0.1500	0.0000
2210 02 102 Total	0.1500	0.1500	0.1500	0.0000
2210 02 Total	0.3000	0.3000	0.3000	0.0000
2210 03 Rural Health Services-Allopathy				
2210 03 101 Health Sub-centres				
2210 03 101 17 Dispensary				
2210 03 101 17 02 Health Sub-Centre				
2210 03 101 17 02 12 Electricity Charges	3.0000	3.0000	3.0000	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 03 101 17 02 Total	3.0000	3.0000	3.0000	0.0000
2210 03 101 17 Total	3.0000	3.0000	3.0000	0.0000
2210 03 101 Total	3.0000	3.0000	3.0000	0.0000
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 12 Electricity Charges	427.0375	227.0425	227.0425	20.0000
2210 03 103 16 10 Total	427.0375	227.0425	227.0425	20.0000
2210 03 103 16 Total	427.0375	227.0425	227.0425	20.0000
2210 03 103 Total	427.0375	227.0425	227.0425	20.0000
2210 03 104 Community Health Centres				
2210 03 104 16 Hospital				
2210 03 104 16 02 Community Health Centre				
2210 03 104 16 02 12 Electricity Charges	3.5000	3.5000	3.5000	0.0000
2210 03 104 16 02 Total	3.5000	3.5000	3.5000	0.0000
2210 03 104 16 Total	3.5000	3.5000	3.5000	0.0000
2210 03 104 Total	3.5000	3.5000	3.5000	0.0000
2210 03 789 Special component plan for Scheduled Castes				
2210 03 789 16 Hospital				
2210 03 789 16 02 Community Health Centre				
2210 03 789 16 02 12 Electricity Charges	2.0000	2.0000	5.0000	0.0000
2210 03 789 16 02 Total	2.0000	2.0000	5.0000	0.0000
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 12 Electricity Charges	3.7500	3.7500	220.0350	320.0000
2210 03 789 16 10 Total	3.7500	3.7500	220.0350	320.0000
2210 03 789 16 Total	5.7500	5.7500	225.0350	320.0000
2210 03 789 Total	5.7500	5.7500	225.0350	320.0000
2210 03 796 Tribal Area Sub-Plan				
2210 03 796 16 Hospital				
2210 03 796 16 02 Community Health Centre				
2210 03 796 16 02 12 Electricity Charges	3.2500	3.2500	8.1250	0.0000
2210 03 796 16 02 Total	3.2500	3.2500	8.1250	0.0000
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 12 Electricity Charges	7.0000	207.0000	482.8400	660.0000
2210 03 796 16 10 Total	7.0000	207.0000	482.8400	660.0000
2210 03 796 16 Total	10.2500	210.2500	490.9650	660.0000
2210 03 796 Total	10.2500	210.2500	490.9650	660.0000
2210 03 Total	449.5375	449.5425	949.5425	1000.0000
2210 04 Rural Health Services-Other Systems of medicine				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 789 Special component plan for Scheduled Castes				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispansary				
2210 04 789 17 01 12 Electricity Charges	0.1000	0.1000	0.1000	0.0000
2210 04 789 17 01 Total	0.1000	0.1000	0.1000	0.0000
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 12 Electricity Charges	0.1000	0.1000	0.1000	0.0000
2210 04 789 17 03 Total	0.1000	0.1000	0.1000	0.0000
2210 04 789 17 Total	0.2000	0.2000	0.2000	0.0000
2210 04 789 Total	0.2000	0.2000	0.2000	0.0000
2210 04 796 Tribal Area Sub-Plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispansary				
2210 04 796 17 01 12 Electricity Charges	0.1000	0.1000	0.1000	0.0000
2210 04 796 17 01 Total	0.1000	0.1000	0.1000	0.0000
2210 04 796 17 03 Homoeopathic Dispensary				
2210 04 796 17 03 12 Electricity Charges	0.1000	0.1000	0.1000	0.0000
2210 04 796 17 03 Total	0.1000	0.1000	0.1000	0.0000
2210 04 796 17 Total	0.2000	0.2000	0.2000	0.0000
2210 04 796 Total	0.2000	0.2000	0.2000	0.0000
2210 04 Total	0.4000	0.4000	0.4000	0.0000
2210 06 Public Health				
2210 06 001 Direction and Administration				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 12 Electricity Charges	49.7575	49.7575	49.7575	100.0000
2210 06 001 98 52 Total	49.7575	49.7575	49.7575	100.0000
2210 06 001 98 Total	49.7575	49.7575	49.7575	100.0000
2210 06 001 Total	49.7575	49.7575	49.7575	100.0000
2210 06 Total	49.7575	49.7575	49.7575	100.0000
2210 Total	499.9950	500.0000	1000.0000	1100.0000
Electricity Charges	Total	499.9950	500.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	499.9950	500.0000	1000.0000
	Revenue	499.9950	500.0000	1000.0000
	Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2211 Family 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	
2211 00					
2211 00 003 Training					
2211 00 003 19 Family Welfare					
2211 00 003 19 11 Health Sub-Centre					
2211 00 003 19 11 36 Scholarship / Stipend	1.8179	2.0000	2.0000	2.0000	
2211 00 003 19 11 Total	1.8179	2.0000	2.0000	2.0000	
2211 00 003 19 Total	1.8179	2.0000	2.0000	2.0000	
2211 00 003 Total	1.8179	2.0000	2.0000	2.0000	
2211 00 789 Special component plan for Scheduled Castes					
2211 00 789 19 Family Welfare					
2211 00 789 19 11 Health Sub-Centre					
2211 00 789 19 11 36 Scholarship / Stipend	2.8649	4.0000	4.0000	4.0000	
2211 00 789 19 11 Total	2.8649	4.0000	4.0000	4.0000	
2211 00 789 19 Total	2.8649	4.0000	4.0000	4.0000	
2211 00 789 Total	2.8649	4.0000	4.0000	4.0000	
2211 00 796 Tribal Area Sub-Plan					
2211 00 796 19 Family Welfare					
2211 00 796 19 11 Health Sub-Centre					
2211 00 796 19 11 36 Scholarship / Stipend	2.7702	4.0000	4.0000	4.0000	
2211 00 796 19 11 Total	2.7702	4.0000	4.0000	4.0000	
2211 00 796 19 Total	2.7702	4.0000	4.0000	4.0000	
2211 00 796 Total	2.7702	4.0000	4.0000	4.0000	
2211 00 Total	7.4530	10.0000	10.0000	10.0000	
2211 Total	7.4530	10.0000	10.0000	10.0000	
Scholarship/Stipend	Total	7.4530	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4530	10.0000	10.0000	10.0000
	Revenue	7.4530	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 16 Hospital

4210 02 103 16 10 Primary Health Centre

4210 02 103 16 10 53 Major works 9.7813 10.0000 0.0000 0.0000

4210 02 103 16 10 **Total** 9.7813 10.0000 0.0000 0.00004210 02 103 16 **Total** 9.7813 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	
4210 02 103 Total	9.7813	10.0000	0.0000	0.0000	
4210 02 789 Special component plan for Scheduled Castes					
4210 02 789 16 Hospital					
4210 02 789 16 10 Primary Health Centre					
4210 02 789 16 10 53 Major works	29.8336	30.0000	0.0000	0.0000	
4210 02 789 16 10 Total	29.8336	30.0000	0.0000	0.0000	
4210 02 789 16 Total	29.8336	30.0000	0.0000	0.0000	
4210 02 789 Total	29.8336	30.0000	0.0000	0.0000	
4210 02 796 Tribal Area Sub-Plan					
4210 02 796 16 Hospital					
4210 02 796 16 10 Primary Health Centre					
4210 02 796 16 10 53 Major works	57.0131	60.0000	0.0000	0.0000	
4210 02 796 16 10 Total	57.0131	60.0000	0.0000	0.0000	
4210 02 796 16 Total	57.0131	60.0000	0.0000	0.0000	
4210 02 796 Total	57.0131	60.0000	0.0000	0.0000	
4210 02 Total	96.6279	100.0000	0.0000	0.0000	
4210 Total	96.6279	100.0000	0.0000	0.0000	
Major Works	Total	96.6279	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	96.6279	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	96.6279	100.0000	0.0000	0.0000
Minor Works					
2210 <i>Medical and Public Health</i>					
2210 03 Rural Health Services-Allopathy					
2210 03 103 Primary Health Centres					
2210 03 103 16 Hospital					
2210 03 103 16 10 Primary Health Centre					
2210 03 103 16 10 27 Minor Works	4.9100	5.0000	5.0000	40.0000	
2210 03 103 16 10 Total	4.9100	5.0000	5.0000	40.0000	
2210 03 103 16 Total	4.9100	5.0000	5.0000	40.0000	
2210 03 103 Total	4.9100	5.0000	5.0000	40.0000	
2210 03 789 Special component plan for Scheduled Castes					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 27 Minor Works	0.0000	0.0000	0.0000	60.0000	
2210 03 789 16 10 Total	0.0000	0.0000	0.0000	60.0000	
2210 03 789 16 Total	0.0000	0.0000	0.0000	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	
2210 03 789 Total	0.0000	0.0000	0.0000	60.0000	
2210 03 796 Tribal Area Sub-Plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 27 Minor Works	54.9727	70.0000	70.0000	100.0000	
2210 03 796 16 10 Total	54.9727	70.0000	70.0000	100.0000	
2210 03 796 16 Total	54.9727	70.0000	70.0000	100.0000	
2210 03 796 Total	54.9727	70.0000	70.0000	100.0000	
2210 03 Total	59.8827	75.0000	75.0000	200.0000	
2210 Total	59.8827	75.0000	75.0000	200.0000	
Minor Works	Total	59.8827	75.0000	75.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.8827	75.0000	75.0000	200.0000
	Revenue	59.8827	75.0000	75.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Health Mission (NHM)

2211 Family Welfare

2211 00

2211 00 001 Direction and Administration

2211 00 001 91 Central Assistance to State Plan

2211 00 001 91 14 National Health Mission (NHM)

2211 00 001 91 14 01 Salaries 961.9727 600.0000 570.0000 600.0000

2211 00 001 91 14 31 Grants-in-Aid 2995.2000 1000.0000 2918.1000 3696.0000

2211 00 001 91 14 **Total** 3957.1727 1600.0000 3488.1000 4296.00002211 00 001 91 **Total** 3957.1727 1600.0000 3488.1000 4296.00002211 00 001 **Total** 3957.1727 1600.0000 3488.1000 4296.0000

2211 00 789 Special component plan for Scheduled Castes

2211 00 789 91 Central Assistance to State Plan

2211 00 789 91 14 National Health Mission (NHM)

2211 00 789 91 14 01 Salaries 725.2995 1100.0000 1100.0000 1167.0000

2211 00 789 91 14 31 Grants-in-Aid 5842.8539 4167.0000 4019.0800 5270.0000

2211 00 789 91 14 **Total** 6568.1533 5267.0000 5119.0800 6437.00002211 00 789 91 **Total** 6568.1533 5267.0000 5119.0800 6437.00002211 00 789 **Total** 6568.1533 5267.0000 5119.0800 6437.0000

2211 00 796 Tribal Area Sub-Plan

2211 00 796 91 Central Assistance to State Plan

2211 00 796 91 14 National Health Mission (NHM)

2211 00 796 91 14 01 Salaries 1772.5214 4467.0000 1997.0000 1800.0000

2211 00 796 91 14 31 Grants-in-Aid 4802.4461 5666.0000 9516.8200 9967.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2211 00 796 91 14 Total	6574.9676	10133.0000	11513.8200	11767.0000	
2211 00 796 91 Total	6574.9676	10133.0000	11513.8200	11767.0000	
2211 00 796 Total	6574.9676	10133.0000	11513.8200	11767.0000	
2211 00 Total	17100.2936	17000.0000	20121.0000	22500.0000	
2211 Total	17100.2936	17000.0000	20121.0000	22500.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 04 Public Health					
4210 04 107 Public Health Laboratories					
4210 04 107 91 Central Assistance to State Plan					
4210 04 107 91 14 National Health Mission (NHM)					
4210 04 107 91 14 52 Machinery and Equipment	-23.5852	0.0000	0.0000	0.0000	
4210 04 107 91 14 Total	-23.5852	0.0000	0.0000	0.0000	
4210 04 107 91 Total	-23.5852	0.0000	0.0000	0.0000	
4210 04 107 Total	-23.5852	0.0000	0.0000	0.0000	
4210 04 Total	-23.5852	0.0000	0.0000	0.0000	
4210 Total	-23.5852	0.0000	0.0000	0.0000	
CASP - National Health Mission (NHM)	Total	17076.7084	17000.0000	20121.0000	22500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17076.7084	17000.0000	20121.0000	22500.0000
	Revenue	17100.2936	17000.0000	20121.0000	22500.0000
	Capital	-23.5852	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210 <i>Medical and Public Health</i>					
2210 03 Rural Health Services-Allopathy					
2210 03 103 Primary Health Centres					
2210 03 103 16 Hospital					
2210 03 103 16 10 Primary Health Centre					
2210 03 103 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	139.1047	100.0000	100.0000	100.0000	
2210 03 103 16 10 Total	139.1047	100.0000	100.0000	100.0000	
2210 03 103 16 Total	139.1047	100.0000	100.0000	100.0000	
2210 03 103 Total	139.1047	100.0000	100.0000	100.0000	
2210 03 789 Special component plan for Scheduled Castes					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	208.5348	250.0000	250.0000	250.0000	
2210 03 789 16 10 Total	208.5348	250.0000	250.0000	250.0000	
2210 03 789 16 Total	208.5348	250.0000	250.0000	250.0000	
2210 03 789 Total	208.5348	250.0000	250.0000	250.0000	
2210 03 796 Tribal Area Sub-Plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	497.8904	500.0000	500.0000	600.0000	
2210 03 796 16 10 Total	497.8904	500.0000	500.0000	600.0000	
2210 03 796 16 Total	497.8904	500.0000	500.0000	600.0000	
2210 03 796 Total	497.8904	500.0000	500.0000	600.0000	
2210 03 Total	845.5299	850.0000	850.0000	950.0000	
2210 Total	845.5299	850.0000	850.0000	950.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	845.5299	850.0000	850.0000	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	845.5299	850.0000	850.0000	950.0000
	Revenue	845.5299	850.0000	850.0000	950.0000
	Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant

2211 Family Welfare

2211 00

2211 00 103 Maternity and Child Health

2211 00 103 43 Finance Commission

2211 00 103 43 60 Reduction in the Infant Mortality Rate

2211 00 103 43 60 26 Advertising and Publicity	84.3017	0.0000	0.0000	0.0000
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2211 00 103 43 60 31 Grants-in-Aid	0.0000	0.0000	785.2200	0.0000
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2211 00 103 43 60 Total	84.3017	0.0000	785.2200	0.0000
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2211 00 103 43 Total	84.3017	0.0000	785.2200	0.0000
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2211 00 103 Total	84.3017	0.0000	785.2200	0.0000
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2211 00 789 Special component plan for Scheduled Castes

2211 00 789 43 Finance Commission

2211 00 789 43 60 Reduction in the Infant Mortality Rate

2211 00 789 43 60 31 Grants-in-Aid	1409.0216	2000.0000	0.0000	1.0000
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2211 00 789 43 60 Total	1409.0216	2000.0000	0.0000	1.0000
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2211 00 789 43 Total	1409.0216	2000.0000	0.0000	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	
2211 00 789 Total	1409.0216	2000.0000	0.0000	1.0000	
2211 00 Total	1493.3233	2000.0000	785.2200	1.0000	
2211 Total	1493.3233	2000.0000	785.2200	1.0000	
4211 <i>Capital Outlay on Family Welfare</i>					
4211 00					
4211 00 103 Maternity and Child Health					
4211 00 103 43 Finance Commission					
4211 00 103 43 60 Reduction in the Infant Mortality Rate					
4211 00 103 43 60 52 Machinery and Equipment	22.8909	0.0000	0.0000	0.0000	
4211 00 103 43 60 53 Major works	1674.8690	0.0000	0.0000	0.0000	
4211 00 103 43 60 Total	1697.7600	0.0000	0.0000	0.0000	
4211 00 103 43 Total	1697.7600	0.0000	0.0000	0.0000	
4211 00 103 Total	1697.7600	0.0000	0.0000	0.0000	
4211 00 796 Tribal Sub plan (TSP)					
4211 00 796 43 Finance Commission					
4211 00 796 43 60 Reduction in the Infant Mortality Rate					
4211 00 796 43 60 53 Major works	298.0955	0.0000	0.0000	0.0000	
4211 00 796 43 60 Total	298.0955	0.0000	0.0000	0.0000	
4211 00 796 43 Total	298.0955	0.0000	0.0000	0.0000	
4211 00 796 Total	298.0955	0.0000	0.0000	0.0000	
4211 00 Total	1995.8555	0.0000	0.0000	0.0000	
4211 Total	1995.8555	0.0000	0.0000	0.0000	
F.C. Grant	Total	3489.1787	2000.0000	785.2200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3489.1787	2000.0000	785.2200	1.0000
	Revenue	1493.3233	2000.0000	785.2200	1.0000
	Capital	1995.8555	0.0000	0.0000	0.0000

CASP - SPA2210 *Medical and Public Health*

2210 02 Urban Health Services-Other systems of medicine

2210 02 104 Siddha

2210 02 104 91 Central Assistance to State Plan

2210 02 104 91 03 Special Plan Assistance (SPA)

2210 02 104 91 03 21 Supplies and Materials 2.3716 0.0000 0.0000 0.0000

2210 02 104 91 03 **Total** 2.3716 0.0000 0.0000 0.00002210 02 104 91 **Total** 2.3716 0.0000 0.0000 0.00002210 02 104 **Total** 2.3716 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 Total	2.3716	0.0000	0.0000	0.0000	
2210 Total	2.3716	0.0000	0.0000	0.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 02 Rural Health Services					
4210 02 103 Primary Health Centres					
4210 02 103 91 Central Assistance to State Plan					
4210 02 103 91 03 Special Plan Assistance (SPA)					
4210 02 103 91 03 53 Major works	120.4777	0.2000	4.3300	0.0000	
4210 02 103 91 03 Total	120.4777	0.2000	4.3300	0.0000	
4210 02 103 91 Total	120.4777	0.2000	4.3300	0.0000	
4210 02 103 Total	120.4777	0.2000	4.3300	0.0000	
4210 02 104 Community Health Centres					
4210 02 104 91 Central Assistance to State Plan					
4210 02 104 91 03 Special Plan Assistance (SPA)					
4210 02 104 91 03 53 Major works	5.9300	0.4000	0.0000	0.0000	
4210 02 104 91 03 Total	5.9300	0.4000	0.0000	0.0000	
4210 02 104 91 Total	5.9300	0.4000	0.0000	0.0000	
4210 02 104 Total	5.9300	0.4000	0.0000	0.0000	
4210 02 800 Other expenditure					
4210 02 800 91 Central Assistance to State Plan					
4210 02 800 91 03 Special Plan Assistance (SPA)					
4210 02 800 91 03 53 Major works	4.2993	0.4000	0.9800	0.0000	
4210 02 800 91 03 Total	4.2993	0.4000	0.9800	0.0000	
4210 02 800 91 Total	4.2993	0.4000	0.9800	0.0000	
4210 02 800 Total	4.2993	0.4000	0.9800	0.0000	
4210 02 Total	130.7070	1.0000	5.3100	0.0000	
4210 Total	130.7070	1.0000	5.3100	0.0000	
CASP - SPA	Total	133.0786	1.0000	5.3100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.0786	1.0000	5.3100	0.0000
	Revenue	2.3716	0.0000	0.0000	0.0000
	Capital	130.7070	1.0000	5.3100	0.0000

NABARD

4210 <i>Capital Outlay on Medical and Public Health</i>
4210 02 Rural Health Services
4210 02 103 Primary Health Centres
4210 02 103 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 02 103 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District					
4210 02 103 54 34 53 Major works	0.0000	0.0000	200.9900	200.0000	
4210 02 103 54 34 Total	0.0000	0.0000	200.9900	200.0000	
4210 02 103 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4210 02 103 54 36 53 Major works	0.0000	520.0000	400.1321	0.0000	
4210 02 103 54 36 Total	0.0000	520.0000	400.1321	0.0000	
4210 02 103 54 Total	0.0000	520.0000	601.1221	200.0000	
4210 02 103 Total	0.0000	520.0000	601.1221	200.0000	
4210 02 789 Special component plan for Scheduled Castes					
4210 02 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4210 02 789 54 36 53 Major works	70.9032	170.0000	54.1882	300.0000	
4210 02 789 54 36 Total	70.9032	170.0000	54.1882	300.0000	
4210 02 789 54 Total	70.9032	170.0000	54.1882	300.0000	
4210 02 789 Total	70.9032	170.0000	54.1882	300.0000	
4210 02 796 Tribal Area Sub-Plan					
4210 02 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4210 02 796 54 36 53 Major works	0.0000	310.0000	98.8197	500.0000	
4210 02 796 54 36 Total	0.0000	310.0000	98.8197	500.0000	
4210 02 796 54 Total	0.0000	310.0000	98.8197	500.0000	
4210 02 796 Total	0.0000	310.0000	98.8197	500.0000	
4210 02 Total	70.9032	1000.0000	754.1300	1000.0000	
4210 Total	70.9032	1000.0000	754.1300	1000.0000	
NABARD	Total	70.9032	1000.0000	754.1300	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.9032	1000.0000	754.1300	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	70.9032	1000.0000	754.1300	1000.0000

State Share / Contribution of CASP

2211 Family Welfare

2211 00

2211 00 001 Direction and Administration

2211 00 001 90 State Share for Central Assistance
to State Plan

2211 00 001 90 14 State Share of National Health Mission (NHM)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2211 00 001 90 14 31 Grants-in-Aid	1603.1800	1000.0000	1048.8400	1000.0000
2211 00 001 90 14 Total	1603.1800	1000.0000	1048.8400	1000.0000
2211 00 001 90 Total	1603.1800	1000.0000	1048.8400	1000.0000
2211 00 001 Total	1603.1800	1000.0000	1048.8400	1000.0000
2211 00 789 Special component plan for Scheduled Castes				
2211 00 789 90 State Share for Central Assistance to State Plan				
2211 00 789 90 14 State Share of National Health Mission (NHM)				
2211 00 789 90 14 31 Grants-in-Aid	524.1200	425.0000	342.8900	525.0000
2211 00 789 90 14 Total	524.1200	425.0000	342.8900	525.0000
2211 00 789 90 Total	524.1200	425.0000	342.8900	525.0000
2211 00 789 Total	524.1200	425.0000	342.8900	525.0000
2211 00 796 Tribal Area Sub-Plan				
2211 00 796 90 State Share for Central Assistance to State Plan				
2211 00 796 90 14 State Share of National Health Mission (NHM)				
2211 00 796 90 14 31 Grants-in-Aid	955.7400	1075.0000	641.2700	1375.0000
2211 00 796 90 14 Total	955.7400	1075.0000	641.2700	1375.0000
2211 00 796 90 Total	955.7400	1075.0000	641.2700	1375.0000
2211 00 796 Total	955.7400	1075.0000	641.2700	1375.0000
2211 00 Total	3083.0400	2500.0000	2033.0000	2900.0000
2211 Total	3083.0400	2500.0000	2033.0000	2900.0000
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres				
4210 02 103 90 State Share for Central Assistance to State Plan				
4210 02 103 90 03 State Share of Special Plan Assistance (SPA)				
4210 02 103 90 03 53 Major works	9.1421	0.0000	0.0000	0.0000
4210 02 103 90 03 Total	9.1421	0.0000	0.0000	0.0000
4210 02 103 90 Total	9.1421	0.0000	0.0000	0.0000
4210 02 103 Total	9.1421	0.0000	0.0000	0.0000
4210 02 104 Community Health Centres				
4210 02 104 90 State Share for Central Assistance to State Plan				
4210 02 104 90 03 State Share of Special Plan Assistance (SPA)				
4210 02 104 90 03 53 Major works	6.8000	0.0000	0.0000	0.0000
4210 02 104 90 03 Total	6.8000	0.0000	0.0000	0.0000
4210 02 104 90 Total	6.8000	0.0000	0.0000	0.0000
4210 02 104 Total	6.8000	0.0000	0.0000	0.0000
4210 02 Total	15.9420	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 Total	15.9420	0.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	3098.9821	2500.0000	2033.0000	2900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3098.9821	2500.0000	2033.0000	2900.0000
	Revenue	3083.0400	2500.0000	2033.0000	2900.0000
	Capital	15.9420	0.0000	0.0000	0.0000
Others					
2210	<i>Medical and Public Health</i>				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 17	Dispensary				
2210 01 110 17 02	Health Sub-Centre				
2210 01 110 17 02 13	Office Expenses	0.2188	0.2333	0.0467	0.2000
2210 01 110 17 02	Total	0.2188	0.2333	0.0467	0.2000
2210 01 110 17	Total	0.2188	0.2333	0.0467	0.2000
2210 01 110	Total	0.2188	0.2333	0.0467	0.2000
2210 01 200	Other Health Schemes				
2210 01 200 15	Health Services				
2210 01 200 15 01	Anti T.B. Clinic				
2210 01 200 15 01 13	Office Expenses	0.0972	0.1000	0.0200	0.1000
2210 01 200 15 01	Total	0.0972	0.1000	0.0200	0.1000
2210 01 200 15 11	National Programme for Control of Blindness				
2210 01 200 15 11 13	Office Expenses	0.1467	0.1500	0.0300	0.1000
2210 01 200 15 11 20	Other Administrative Expenses	0.0182	0.0250	0.0050	0.2000
2210 01 200 15 11	Total	0.1648	0.1750	0.0350	0.3000
2210 01 200 15	Total	0.2621	0.2750	0.0550	0.4000
2210 01 200	Total	0.2621	0.2750	0.0550	0.4000
2210 01 789	Special component plan for Scheduled Castes				
2210 01 789 15	Health Services				
2210 01 789 15 11	National Programme for Control of Blindness				
2210 01 789 15 11 13	Office Expenses	0.0000	0.0750	0.0150	0.4000
2210 01 789 15 11 20	Other Administrative Expenses	0.0000	0.0250	0.0450	0.2000
2210 01 789 15 11	Total	0.0000	0.1000	0.0600	0.6000
2210 01 789 15	Total	0.0000	0.1000	0.0600	0.6000
2210 01 789	Total	0.0000	0.1000	0.0600	0.6000
2210 01 796	Tribal Area Sub-Plan				
2210 01 796 15	Health Services				
2210 01 796 15 01	Anti T.B. Clinic				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 15 01 13 Office Expenses	0.0293	0.1500	0.0300	0.4000
2210 01 796 15 01 Total	0.0293	0.1500	0.0300	0.4000
2210 01 796 15 11 National Programme for Control of Blindness				
2210 01 796 15 11 13 Office Expenses	0.0000	0.1500	0.0300	0.4000
2210 01 796 15 11 20 Other Administrative Expenses	0.0000	0.0250	0.0050	0.2000
2210 01 796 15 11 Total	0.0000	0.1750	0.0350	0.6000
2210 01 796 15 Total	0.0293	0.3250	0.0650	1.0000
2210 01 796 Total	0.0293	0.3250	0.0650	1.0000
2210 01 Total	0.5102	0.9333	0.2267	2.2000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 17 Dispensary				
2210 02 101 17 01 Ayurvedic Dispensary				
2210 02 101 17 01 13 Office Expenses	0.1498	0.1500	0.0300	0.3000
2210 02 101 17 01 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	0.2000
2210 02 101 17 01 20 Other Administrative Expenses	0.0250	0.0250	0.0050	0.2000
2210 02 101 17 01 Total	0.1748	0.1750	0.0350	0.7000
2210 02 101 17 Total	0.1748	0.1750	0.0350	0.7000
2210 02 101 Total	0.1748	0.1750	0.0350	0.7000
2210 02 102 Homeopathy				
2210 02 102 17 Dispensary				
2210 02 102 17 03 Homoeopathic Dispensary				
2210 02 102 17 03 13 Office Expenses	0.1492	0.1500	0.0300	0.3000
2210 02 102 17 03 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	0.2000
2210 02 102 17 03 20 Other Administrative Expenses	0.0189	0.0250	0.0050	0.2000
2210 02 102 17 03 Total	0.1681	0.1750	0.0350	0.7000
2210 02 102 17 Total	0.1681	0.1750	0.0350	0.7000
2210 02 102 Total	0.1681	0.1750	0.0350	0.7000
2210 02 Total	0.3429	0.3500	0.0700	1.4000
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 03 Overtime Allowance	0.0000	0.1167	0.0233	0.0600
2210 03 103 16 10 11 Travel Expenses	4.6329	4.7500	7.2500	4.0000
2210 03 103 16 10 13 Office Expenses	29.2797	29.3667	10.8734	10.0000
2210 03 103 16 10 14 Rents, Rates and Taxes	0.9920	1.1250	1.1250	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 03 103 16 10 18 Cost of fuel etc and maintenance cost of vehicles	12.2499	12.6667	12.6667	10.0000
2210 03 103 16 10 19 Hiring charges of private vehicles	0.3000	0.3750	0.3750	0.3000
2210 03 103 16 10 20 Other Administrative Expenses	1.5131	1.7850	0.3570	1.0000
2210 03 103 16 10 21 Supplies and Materials	126.8513	29.3333	5.8667	1.0000
2210 03 103 16 10 24 P.O.L.	21.3735	22.2933	22.2933	1.0000
2210 03 103 16 10 28 Professional Services	10.3053	11.5400	11.5399	0.0000
2210 03 103 16 10 30 Other Contractual Services	234.5976	256.0750	256.0750	0.0000
2210 03 103 16 10 31 Grants-in-Aid	29.9764	19.9167	20.9833	2.0000
2210 03 103 16 10 50 Other charges	0.1662	0.1667	0.0333	0.1000
2210 03 103 16 10 Total	472.2378	389.5100	349.4620	29.4600
2210 03 103 16 Total	472.2378	389.5100	349.4620	29.4600
2210 03 103 Total	472.2378	389.5100	349.4620	29.4600
2210 03 104 Community Health Centres				
2210 03 104 16 Hospital				
2210 03 104 16 02 Community Health Centre				
2210 03 104 16 02 13 Office Expenses	18.1149	18.1667	13.6333	9.0000
2210 03 104 16 02 18 Cost of fuel etc and maintenance cost of vehicles	7.2863	7.3333	7.3333	1.0000
2210 03 104 16 02 20 Other Administrative Expenses	0.7052	0.7333	0.1467	0.8000
2210 03 104 16 02 21 Supplies and Materials	3.4699	3.5000	0.7000	0.7000
2210 03 104 16 02 24 P.O.L.	7.2333	7.2500	7.2500	1.0000
2210 03 104 16 02 Total	36.8096	36.9833	29.0633	12.5000
2210 03 104 16 Total	36.8096	36.9833	29.0633	12.5000
2210 03 104 Total	36.8096	36.9833	29.0633	12.5000
2210 03 789 Special component plan for Scheduled Castes				
2210 03 789 16 Hospital				
2210 03 789 16 02 Community Health Centre				
2210 03 789 16 02 13 Office Expenses	2.4729	2.5000	8.0400	10.0000
2210 03 789 16 02 18 Cost of fuel etc and maintenance cost of vehicles	1.9899	2.0000	6.6600	26.0000
2210 03 789 16 02 20 Other Administrative Expenses	0.1500	0.1500	1.4700	0.3000
2210 03 789 16 02 21 Supplies and Materials	1.9986	2.0000	0.4000	4.0000
2210 03 789 16 02 24 P.O.L.	0.6242	0.6250	4.6250	9.0000
2210 03 789 16 02 Total	7.2355	7.2750	21.1950	49.3000
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 11 Travel Expenses	0.5064	0.5250	5.0000	6.1300
2210 03 789 16 10 13 Office Expenses	5.4613	5.6667	17.3998	14.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 16 10 18 Cost of fuel etc and maintenance cost of vehicles	11.5111	11.6667	21.6667	27.0000
2210 03 789 16 10 19 Hiring charges of private vehicles	0.2297	0.2500	0.2500	1.2500
2210 03 789 16 10 20 Other Administrative Expenses	0.2490	0.2500	0.5000	1.3000
2210 03 789 16 10 21 Supplies and Materials	50.1742	50.3333	27.0667	35.0000
2210 03 789 16 10 24 P.O.L.	1.0848	1.2500	5.2500	11.0000
2210 03 789 16 10 30 Other Contractual Services	44.2670	58.7250	58.7250	0.0000
2210 03 789 16 10 31 Grants-in-Aid	5.0000	5.0000	10.0000	20.0000
2210 03 789 16 10 Total	118.4834	133.6667	145.8581	115.6800
2210 03 789 16 Total	125.7189	140.9417	167.0531	164.9800
2210 03 789 Total	125.7189	140.9417	167.0531	164.9800
2210 03 796 Tribal Area Sub-Plan				
2210 03 796 16 Hospital				
2210 03 796 16 02 Community Health Centre				
2210 03 796 16 02 13 Office Expenses	2.9500	3.0000	11.9000	20.0000
2210 03 796 16 02 18 Cost of fuel etc and maintenance cost of vehicles	2.9012	3.0000	9.0000	30.0000
2210 03 796 16 02 19 Hiring charges of private vehicles	0.1250	0.1250	0.1250	0.3000
2210 03 796 16 02 20 Other Administrative Expenses	0.2440	0.2500	0.5833	0.4000
2210 03 796 16 02 21 Supplies and Materials	3.2019	3.2500	0.6500	30.0000
2210 03 796 16 02 24 P.O.L.	1.0972	1.1250	7.8317	2.0000
2210 03 796 16 02 Total	10.5193	10.7500	30.0900	82.7000
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 11 Travel Expenses	0.8721	0.8750	6.9050	10.0000
2210 03 796 16 10 13 Office Expenses	11.9629	11.9900	33.2236	10.0000
2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles	11.6716	72.1668	92.1708	66.0000
2210 03 796 16 10 19 Hiring charges of private vehicles	0.2029	0.2500	0.2500	0.3000
2210 03 796 16 10 20 Other Administrative Expenses	0.3650	0.3750	0.6577	1.4000
2210 03 796 16 10 21 Supplies and Materials	98.9629	101.1333	54.7173	31.0000
2210 03 796 16 10 24 P.O.L.	1.7443	1.7500	6.7500	7.0000
2210 03 796 16 10 28 Professional Services	5.2250	6.3333	6.3333	0.0000
2210 03 796 16 10 30 Other Contractual Services	33.4344	95.2000	95.2000	0.0000
2210 03 796 16 10 31 Grants-in-Aid	0.4478	10.0000	16.1022	20.0000
2210 03 796 16 10 50 Other charges	0.4975	0.5000	0.1000	0.1000
2210 03 796 16 10 Total	165.3863	300.5734	312.4100	145.8000
2210 03 796 16 Total	175.9056	311.3234	342.5000	228.5000
2210 03 796 Total	175.9056	311.3234	342.5000	228.5000

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
2210 03 Total	810.6719	878.7584	888.0784	435.4400
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special component plan for Scheduled Castes				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispansary				
2210 04 789 17 01 13 Office Expenses	0.0727	0.0750	0.0150	0.5000
2210 04 789 17 01 14 Rents, Rates and Taxes	0.0450	0.0500	0.0500	1.3000
2210 04 789 17 01 20 Other Administrative Expenses	0.0243	0.0250	0.2450	0.3000
2210 04 789 17 01 Total	0.1420	0.1500	0.3100	2.1000
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.0731	0.0750	0.0150	0.5000
2210 04 789 17 03 14 Rents, Rates and Taxes	0.0450	0.0500	0.0500	0.3000
2210 04 789 17 03 20 Other Administrative Expenses	0.0235	0.0250	0.0050	0.3000
2210 04 789 17 03 Total	0.1415	0.1500	0.0700	1.1000
2210 04 789 17 Total	0.2836	0.3000	0.3800	3.2000
2210 04 789 Total	0.2836	0.3000	0.3800	3.2000
2210 04 796 Tribal Area Sub-Plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispansary				
2210 04 796 17 01 13 Office Expenses	0.1500	0.1500	0.4500	0.5000
2210 04 796 17 01 14 Rents, Rates and Taxes	0.0241	0.0250	4.0250	1.5000
2210 04 796 17 01 20 Other Administrative Expenses	0.0250	0.0250	0.0050	0.3000
2210 04 796 17 01 21 Supplies and Materials	0.0240	0.0250	0.0050	0.1000
2210 04 796 17 01 Total	0.2231	0.2250	4.4850	2.4000
2210 04 796 17 03 Homoeopathic Dispensary				
2210 04 796 17 03 13 Office Expenses	0.0959	0.1000	0.1000	0.5000
2210 04 796 17 03 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	0.5000
2210 04 796 17 03 20 Other Administrative Expenses	0.0190	0.0250	0.0050	0.3000
2210 04 796 17 03 21 Supplies and Materials	0.0000	0.0250	0.0050	0.1000
2210 04 796 17 03 Total	0.1149	0.1500	0.1100	1.4000
2210 04 796 17 Total	0.3380	0.3750	4.5950	3.8000
2210 04 796 Total	0.3380	0.3750	4.5950	3.8000
2210 04 Total	0.6215	0.6750	4.9750	7.0000
2210 06 Public Health				
2210 06 001 Direction and Administration				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 06 001 98 52 11 Travel Expenses	1.9359	2.0000	4.5000	4.0000
2210 06 001 98 52 13 Office Expenses	3.7493	3.7500	3.7500	5.7500
2210 06 001 98 52 18 Cost of fuel etc and maintenance cost of vehicles	0.9539	1.0000	1.0000	1.0000
2210 06 001 98 52 20 Other Administrative Expenses	0.2896	0.3000	0.0600	0.3000
2210 06 001 98 52 24 P.O.L.	0.9958	1.0000	1.0000	1.0000
2210 06 001 98 52 28 Professional Services	9.9922	10.0000	10.0000	0.0000
2210 06 001 98 52 Total	17.9167	18.0500	20.3100	12.0500
2210 06 001 98 Total	17.9167	18.0500	20.3100	12.0500
2210 06 001 Total	17.9167	18.0500	20.3100	12.0500
2210 06 102 Prevention of food adulteration				
2210 06 102 15 Health Services				
2210 06 102 15 28 Food Safety & Standard Authority of India				
2210 06 102 15 28 11 Travel Expenses	0.1453	0.1500	0.1500	0.1500
2210 06 102 15 28 13 Office Expenses	0.0000	0.0000	0.0000	0.3000
2210 06 102 15 28 31 Grants-in-Aid	0.2500	0.2500	0.0500	1.0000
2210 06 102 15 28 Total	0.3953	0.4000	0.2000	1.4500
2210 06 102 15 Total	0.3953	0.4000	0.2000	1.4500
2210 06 102 Total	0.3953	0.4000	0.2000	1.4500
2210 06 107 Public Health Laboratories				
2210 06 107 15 Health Services				
2210 06 107 15 15 Public Health Laboratories				
2210 06 107 15 15 13 Office Expenses	0.4245	0.9500	0.1900	0.9500
2210 06 107 15 15 Total	0.4245	0.9500	0.1900	0.9500
2210 06 107 15 Total	0.4245	0.9500	0.1900	0.9500
2210 06 107 Total	0.4245	0.9500	0.1900	0.9500
2210 06 113 Public Health Publicity				
2210 06 113 15 Health Services				
2210 06 113 15 16 Public Health Publicity				
2210 06 113 15 16 13 Office Expenses	0.0225	0.8333	0.1667	0.8300
2210 06 113 15 16 21 Supplies and Materials	0.4467	0.5000	0.1000	0.1000
2210 06 113 15 16 Total	0.4692	1.3333	0.2667	0.9300
2210 06 113 15 Total	0.4692	1.3333	0.2667	0.9300
2210 06 113 Total	0.4692	1.3333	0.2667	0.9300
2210 06 789 Special component plan for Scheduled Castes				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.1976	0.2000	0.2000	0.4000
2210 06 789 15 15 Total	0.1976	0.2000	0.2000	0.4000
2210 06 789 15 16 Public Health Publicity				
2210 06 789 15 16 13 Office Expenses	0.1974	0.2000	0.2000	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
2210 06 789 15 16 Total	0.1974	0.2000	0.2000	0.4000
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 20 Other Administrative Expenses	0.1135	0.1500	0.1500	0.3000
2210 06 789 15 28 Total	0.1135	0.1500	0.1500	0.3000
2210 06 789 15 Total	0.5085	0.5500	0.5500	1.1000
2210 06 789 Total	0.5085	0.5500	0.5500	1.1000
2210 06 796 Tribal Area Sub-Plan				
2210 06 796 15 Health Services				
2210 06 796 15 15 Public Health Laboratories				
2210 06 796 15 15 13 Office Expenses	0.2456	0.2500	0.2500	0.4000
2210 06 796 15 15 Total	0.2456	0.2500	0.2500	0.4000
2210 06 796 15 16 Public Health Publicity				
2210 06 796 15 16 13 Office Expenses	0.2455	0.2500	0.2500	0.4000
2210 06 796 15 16 26 Advertising and Publicity	0.2400	0.3500	0.3500	0.3500
2210 06 796 15 16 Total	0.4855	0.6000	0.6000	0.7500
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 13 Office Expenses	0.0977	0.1500	0.1500	0.7000
2210 06 796 15 28 Total	0.0977	0.1500	0.1500	0.7000
2210 06 796 15 Total	0.8288	1.0000	1.0000	1.8500
2210 06 796 Total	0.8288	1.0000	1.0000	1.8500
2210 06 Total	20.5430	22.2833	22.5167	18.3300
2210 Total	832.6895	903.0000	915.8667	464.3700
2211 Family Welfare				
2211 00				
2211 00 003 Training				
2211 00 003 15 Health Services				
2211 00 003 15 31 ANM Training purpose				
2211 00 003 15 31 13 Office Expenses	0.1333	0.1333	0.6000	0.6000
2211 00 003 15 31 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.2000	0.2000	0.0000
2211 00 003 15 31 Total	0.1333	0.3333	0.8000	0.6000
2211 00 003 15 Total	0.1333	0.3333	0.8000	0.6000
2211 00 003 Total	0.1333	0.3333	0.8000	0.6000
2211 00 Total	0.1333	0.3333	0.8000	0.6000
2211 Total	0.1333	0.3333	0.8000	0.6000
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 103 16 Hospital				
4210 02 103 16 10 Primary Health Centre				
4210 02 103 16 10 52 Machinery and Equipment	7.9082	7.9167	1.5833	1.0000
4210 02 103 16 10 Total	7.9082	7.9167	1.5833	1.0000
4210 02 103 16 Total	7.9082	7.9167	1.5833	1.0000
4210 02 103 Total	7.9082	7.9167	1.5833	1.0000
4210 02 789 Special component plan for Scheduled Castes				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				
4210 02 789 16 10 52 Machinery and Equipment	3.7331	3.7500	0.7500	0.7500
4210 02 789 16 10 Total	3.7331	3.7500	0.7500	0.7500
4210 02 789 16 Total	3.7331	3.7500	0.7500	0.7500
4210 02 789 Total	3.7331	3.7500	0.7500	0.7500
4210 02 796 Tribal Area Sub-Plan				
4210 02 796 16 Hospital				
4210 02 796 16 10 Primary Health Centre				
4210 02 796 16 10 52 Machinery and Equipment	4.9853	5.0000	1.0000	1.0000
4210 02 796 16 10 Total	4.9853	5.0000	1.0000	1.0000
4210 02 796 16 Total	4.9853	5.0000	1.0000	1.0000
4210 02 796 Total	4.9853	5.0000	1.0000	1.0000
4210 02 Total	16.6266	16.6667	3.3333	2.7500
4210 Total	16.6266	16.6667	3.3333	2.7500
Others				
Total	849.4494	920.0000	920.0000	467.7200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	849.4494	920.0000	920.0000	467.7200
Revenue	832.8228	903.3333	916.6667	464.9700
Capital	16.6266	16.6667	3.3333	2.7500

Salaries

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 01 Salaries 9749.9991 9939.3700 10550.0000 0.0000

2210 03 103 16 10 **Total** 9749.9991 9939.3700 10550.0000 0.00002210 03 103 16 **Total** 9749.9991 9939.3700 10550.0000 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 03 103 Total	9749.9991	9939.3700	10550.0000	0.0000	
2210 03 Total	9749.9991	9939.3700	10550.0000	0.0000	
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 01 Salaries	7456.3920	8885.2100	8242.4000	19356.8400	
2210 06 001 98 52 Total	7456.3920	8885.2100	8242.4000	19356.8400	
2210 06 001 98 Total	7456.3920	8885.2100	8242.4000	19356.8400	
2210 06 001 Total	7456.3920	8885.2100	8242.4000	19356.8400	
2210 06 Total	7456.3920	8885.2100	8242.4000	19356.8400	
2210 Total	17206.3911	18824.5800	18792.4000	19356.8400	
Salaries	Total	17206.3911	18824.5800	18792.4000	19356.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17206.3911	18824.5800	18792.4000	19356.8400
	Revenue	17206.3911	18824.5800	18792.4000	19356.8400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 28 Professional Services	0.0000	0.0000	0.0000	42.2800	
2210 06 001 98 52 Total	0.0000	0.0000	0.0000	42.2800	
2210 06 001 98 Total	0.0000	0.0000	0.0000	42.2800	
2210 06 001 Total	0.0000	0.0000	0.0000	42.2800	
2210 06 Total	0.0000	0.0000	0.0000	42.2800	
2210 Total	0.0000	0.0000	0.0000	42.2800	
Professional Services	Total	0.0000	0.0000	0.0000	42.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	42.2800
	Revenue	0.0000	0.0000	0.0000	42.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Drug Testing Laboratory

2210 Medical and Public Health

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 06 Public Health					
2210 06 107 Public Health Laboratories					
2210 06 107 15 Health Services					
2210 06 107 15 15 Public Health Laboratories					
2210 06 107 15 15 21 Supplies and Materials	0.0000	10.0000	1.0000	0.0000	
2210 06 107 15 15 Total	0.0000	10.0000	1.0000	0.0000	
2210 06 107 15 Total	0.0000	10.0000	1.0000	0.0000	
2210 06 107 Total	0.0000	10.0000	1.0000	0.0000	
2210 06 Total	0.0000	10.0000	1.0000	0.0000	
2210 Total	0.0000	10.0000	1.0000	0.0000	
Drug Testing Laboratory	Total	0.0000	10.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	1.0000	0.0000
	Revenue	0.0000	10.0000	1.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

2210 06 Public Health

2210 06 107 Public Health Laboratories

2210 06 107 15 Health Services

2210 06 107 15 27 Tripura State Blood Transfusion Council

2210 06 107 15 27 31 Grants-in-Aid 0.0000 0.0000 0.0000 1.0000

2210 06 107 15 27 **Total** 0.0000 0.0000 0.0000 1.00002210 06 107 15 **Total** 0.0000 0.0000 0.0000 1.00002210 06 107 **Total** 0.0000 0.0000 0.0000 1.0000

2210 06 789 Special component plan for Scheduled Castes

2210 06 789 15 Health Services

2210 06 789 15 27 Tripura State Blood Transfusion Council

2210 06 789 15 27 31 Grants-in-Aid 0.0000 0.0000 0.0000 2.0000

2210 06 789 15 27 **Total** 0.0000 0.0000 0.0000 2.00002210 06 789 15 **Total** 0.0000 0.0000 0.0000 2.00002210 06 789 **Total** 0.0000 0.0000 0.0000 2.0000

2210 06 796 Tribal Area Sub-Plan

2210 06 796 15 Health Services

2210 06 796 15 27 Tripura State Blood Transfusion Council

2210 06 796 15 27 31 Grants-in-Aid 0.0000 0.0000 0.0000 2.0000

2210 06 796 15 27 **Total** 0.0000 0.0000 0.0000 2.00002210 06 796 15 **Total** 0.0000 0.0000 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	
2210 06 796 Total	0.0000	0.0000	0.0000	2.0000	
2210 06 Total	0.0000	0.0000	0.0000	5.0000	
2210 80 General					
2210 80 789 Special component plan for Scheduled Castes					
2210 80 789 15 Health Services					
2210 80 789 15 27 Tripura State Blood Transfusion Council					
2210 80 789 15 27 31 Grants-in-Aid	0.0000	4.0000	2.0000	0.0000	
2210 80 789 15 27 Total	0.0000	4.0000	2.0000	0.0000	
2210 80 789 15 Total	0.0000	4.0000	2.0000	0.0000	
2210 80 789 Total	0.0000	4.0000	2.0000	0.0000	
2210 80 796 Tribal Area Sub-Plan					
2210 80 796 15 Health Services					
2210 80 796 15 27 Tripura State Blood Transfusion Council					
2210 80 796 15 27 31 Grants-in-Aid	0.0000	4.0000	2.0000	0.0000	
2210 80 796 15 27 Total	0.0000	4.0000	2.0000	0.0000	
2210 80 796 15 Total	0.0000	4.0000	2.0000	0.0000	
2210 80 796 Total	0.0000	4.0000	2.0000	0.0000	
2210 80 800 Other expenditure					
2210 80 800 15 Health Services					
2210 80 800 15 27 Tripura State Blood Transfusion Council					
2210 80 800 15 27 31 Grants-in-Aid	0.0000	2.0000	1.0000	0.0000	
2210 80 800 15 27 Total	0.0000	2.0000	1.0000	0.0000	
2210 80 800 15 Total	0.0000	2.0000	1.0000	0.0000	
2210 80 800 Total	0.0000	2.0000	1.0000	0.0000	
2210 80 Total	0.0000	10.0000	5.0000	0.0000	
2210 Total	0.0000	10.0000	5.0000	5.0000	
Tripura State Blood Transfusion Council (TSBTC)	Total	0.0000	10.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	5.0000	5.0000
	Revenue	0.0000	10.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health	
2210 03 Rural Health Services-Allopathy	
2210 03 103 Primary Health Centres	
2210 03 103 16 Hospital	
2210 03 103 16 10 Primary Health Centre	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 103 16 10 30 Other Contractual Services	0.0000	0.0000	0.0000	100.0000	
2210 03 103 16 10 Total	0.0000	0.0000	0.0000	100.0000	
2210 03 103 16 Total	0.0000	0.0000	0.0000	100.0000	
2210 03 103 Total	0.0000	0.0000	0.0000	100.0000	
2210 03 789 Special component plan for Scheduled Castes					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 30 Other Contractual Services	0.0000	0.0000	0.0000	110.0000	
2210 03 789 16 10 Total	0.0000	0.0000	0.0000	110.0000	
2210 03 789 16 Total	0.0000	0.0000	0.0000	110.0000	
2210 03 789 Total	0.0000	0.0000	0.0000	110.0000	
2210 03 796 Tribal Area Sub-Plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 30 Other Contractual Services	0.0000	0.0000	0.0000	200.0000	
2210 03 796 16 10 Total	0.0000	0.0000	0.0000	200.0000	
2210 03 796 16 Total	0.0000	0.0000	0.0000	200.0000	
2210 03 796 Total	0.0000	0.0000	0.0000	200.0000	
2210 03 Total	0.0000	0.0000	0.0000	410.0000	
2210 Total	0.0000	0.0000	0.0000	410.0000	
Contractual Service	Total	0.0000	0.0000	0.0000	410.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	410.0000
	Revenue	0.0000	0.0000	0.0000	410.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Health Mission

2211 Family Welfare

2211 00

2211 00 102 Urban Family Welfare Services

2211 00 102 87 C.S. Scheme - II

2211 00 102 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)

2211 00 102 87 87 31 Grants-in-Aid 193.0800 208.0000 284.9600 200.0000

2211 00 102 87 87 **Total** 193.0800 208.0000 284.9600 200.00002211 00 102 87 **Total** 193.0800 208.0000 284.9600 200.00002211 00 102 **Total** 193.0800 208.0000 284.9600 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	
2211 00 789 Special component plan for Scheduled Castes					
2211 00 789 87 C.S. Scheme - II					
2211 00 789 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)					
2211 00 789 87 87 31 Grants-in-Aid	1999.2300	68.0000	396.1600	396.0000	
Total	1999.2300	68.0000	396.1600	396.0000	
Total	1999.2300	68.0000	396.1600	396.0000	
2211 00 789 Total	1999.2300	68.0000	396.1600	396.0000	
2211 00 796 Tribal Area Sub-Plan					
2211 00 796 87 C.S. Scheme - II					
2211 00 796 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)					
2211 00 796 87 87 31 Grants-in-Aid	965.1900	124.0000	184.8800	354.0000	
Total	965.1900	124.0000	184.8800	354.0000	
Total	965.1900	124.0000	184.8800	354.0000	
2211 00 796 Total	965.1900	124.0000	184.8800	354.0000	
2211 00 Total	3157.5000	400.0000	866.0000	950.0000	
2211 Total	3157.5000	400.0000	866.0000	950.0000	
CASP - National Urban Health Mission	Total	3157.5000	400.0000	866.0000	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3157.5000	400.0000	866.0000	950.0000
	Revenue	3157.5000	400.0000	866.0000	950.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 07 Medical Reimbursement	12.7570	10.0000	31.2700	35.0000
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Total	12.7570	10.0000	31.2700	35.0000
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Total	12.7570	10.0000	31.2700	35.0000
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Total	12.7570	10.0000	31.2700	35.0000
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Total	12.7570	10.0000	31.2700	35.0000
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Total	12.7570	10.0000	31.2700	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	
Medical	Total	12.7570	10.0000	31.2700	35.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.7570	10.0000	31.2700	35.0000
	Revenue	12.7570	10.0000	31.2700	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Regional Food Laboratory

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 107 Public Health Laboratories

4210 04 107 89 C.S.Scheme-IV

4210 04 107 89 22 Upgradation of Regional Food Laboratory at
Agartala, Tripura4210 04 107 89 22 52 Machinery and
Equipment4210 04 107 89 22 **Total** 0.2519 15.0000 8.5200 10.00004210 04 107 89 **Total** 0.2519 15.0000 8.5200 10.00004210 04 107 **Total** 0.2519 15.0000 8.5200 10.00004210 04 **Total** 0.2519 15.0000 8.5200 10.00004210 **Total** 0.2519 15.0000 8.5200 10.0000**CSS - Regional Food
Laboratory****Total** 0.2519 15.0000 8.5200 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.2519 15.0000 8.5200 10.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.2519 15.0000 8.5200 10.0000

Outsourcing of Services

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2210 06 001 98 52 **Total** 0.0000 1.0000 0.0000 0.00002210 06 001 98 **Total** 0.0000 1.0000 0.0000 0.00002210 06 001 **Total** 0.0000 1.0000 0.0000 0.00002210 06 **Total** 0.0000 1.0000 0.0000 0.00002210 **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:-52		48068.6904	44626.5800	46646.8500	50337.8400
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	1108.4007	0.0000	0.0000	0.0000
	Voted	46960.2897	44626.5800	46646.8500	50337.8400
	Revenue	44895.5695	43493.9133	45875.5567	49325.0900
	Capital	3173.1209	1132.6667	771.2933	1012.7500

Tribal Welfare (Research)

Demand No : 53

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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Electricity Charges

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward classes and Minorities

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 12 Electricity Charges 0.0000 0.0000 0.0000 7.9600

2225 80 001 33 09 **Total** 0.0000 0.0000 0.0000 7.9600

2225 80 001 33 **Total** 0.0000 0.0000 0.0000 7.9600

2225 80 001 **Total** 0.0000 0.0000 0.0000 7.9600

2225 80 800 Other expenditure

2225 80 800 33 Welfare Programme

2225 80 800 33 09 General

2225 80 800 33 09 12 Electricity Charges 1.5460 2.0000 5.8000 0.0000

2225 80 800 33 09 **Total** 1.5460 2.0000 5.8000 0.0000

2225 80 800 33 **Total** 1.5460 2.0000 5.8000 0.0000

2225 80 800 **Total** 1.5460 2.0000 5.8000 0.0000

2225 80 **Total** 1.5460 2.0000 5.8000 7.9600

2225 **Total** 1.5460 2.0000 5.8000 7.9600

Electricity Charges **Total** 1.5460 2.0000 5.8000 7.9600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.5460 2.0000 5.8000 7.9600

Revenue 1.5460 2.0000 5.8000 7.9600

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward classes and Minorities

2225 80 General

2225 80 800 Other expenditure

2225 80 800 33 Welfare Programme

2225 80 800 33 09 General

2225 80 800 33 09 27 Minor Works 2.6067 4.0000 0.0000 0.0000

2225 80 800 33 09 **Total** 2.6067 4.0000 0.0000 0.0000

2225 80 800 33 **Total** 2.6067 4.0000 0.0000 0.0000

2225 80 800 **Total** 2.6067 4.0000 0.0000 0.0000

2225 80 **Total** 2.6067 4.0000 0.0000 0.0000

2225 **Total** 2.6067 4.0000 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	2.6067	4.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6067	4.0000	0.0000	0.0000
	Revenue	2.6067	4.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 11	Travel Expenses	0.0000	0.0000	0.0000	0.9400
2225 80 001 33 09 13	Office Expenses	0.0000	0.0000	0.0000	3.8000
2225 80 001 33 09 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.8000
2225 80 001 33 09 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	1.2000
2225 80 001 33 09 21	Supplies and Materials	0.0000	0.0000	0.0000	0.4600
2225 80 001 33 09	Total	0.0000	0.0000	0.0000	7.2000
2225 80 001 33	Total	0.0000	0.0000	0.0000	7.2000
2225 80 001	Total	0.0000	0.0000	0.0000	7.2000
2225 80 800	Other expenditure				
2225 80 800 33	Welfare Programme				
2225 80 800 33 09	General				
2225 80 800 33 09 11	Travel Expenses	0.7331	0.7300	0.7500	0.0000
2225 80 800 33 09 13	Office Expenses	3.8079	3.8100	3.8100	0.0000
2225 80 800 33 09 18	Cost of fuel etc and maintenance cost of vehicles	0.8359	0.8400	0.8400	0.0000
2225 80 800 33 09 19	Hiring charges of private vehicles	1.3187	1.3200	1.6000	0.0000
2225 80 800 33 09 21	Supplies and Materials	0.4994	0.5000	0.3900	0.0000
2225 80 800 33 09	Total	7.1949	7.2000	7.3900	0.0000
2225 80 800 33	Total	7.1949	7.2000	7.3900	0.0000
2225 80 800	Total	7.1949	7.2000	7.3900	0.0000
2225 80	Total	7.1949	7.2000	7.3900	7.2000
2225	Total	7.1949	7.2000	7.3900	7.2000

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	
Others	Total	7.1949	7.2000	7.3900	7.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.1949	7.2000	7.3900	7.2000
	Revenue	7.1949	7.2000	7.3900	7.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 01 Salaries 0.0000 0.0000 0.0000 107.1500

2225 80 001 33 09 **Total** 0.0000 0.0000 0.0000 107.1500

2225 80 001 33 **Total** 0.0000 0.0000 0.0000 107.1500

2225 80 001 **Total** 0.0000 0.0000 0.0000 107.1500

2225 80 800 Other expenditure

2225 80 800 33 Welfare Programme

2225 80 800 33 09 General

2225 80 800 33 09 01 Salaries 146.3594 178.9800 104.0300 0.0000

2225 80 800 33 09 **Total** 146.3594 178.9800 104.0300 0.0000

2225 80 800 33 **Total** 146.3594 178.9800 104.0300 0.0000

2225 80 800 **Total** 146.3594 178.9800 104.0300 0.0000

2225 80 **Total** 146.3594 178.9800 104.0300 107.1500

2225 **Total** 146.3594 178.9800 104.0300 107.1500

Salaries **Total** 146.3594 178.9800 104.0300 107.1500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 146.3594 178.9800 104.0300 107.1500

Revenue 146.3594 178.9800 104.0300 107.1500

Capital 0.0000 0.0000 0.0000 0.0000

Advertisement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 26 Advertising and Publicity 0.0000 0.0000 0.0000 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	
2225 80 001 33 09 Total	0.0000	0.0000	0.0000	0.3800	
2225 80 001 33 Total	0.0000	0.0000	0.0000	0.3800	
2225 80 001 Total	0.0000	0.0000	0.0000	0.3800	
2225 80 800 Other expenditure					
2225 80 800 33 Welfare Programme					
2225 80 800 33 09 General					
2225 80 800 33 09 26 Advertising and Publicity	0.7110	0.5000	0.3800	0.0000	
2225 80 800 33 09 Total	0.7110	0.5000	0.3800	0.0000	
2225 80 800 33 Total	0.7110	0.5000	0.3800	0.0000	
2225 80 800 Total	0.7110	0.5000	0.3800	0.0000	
2225 80 Total	0.7110	0.5000	0.3800	0.3800	
2225 Total	0.7110	0.5000	0.3800	0.3800	
Advertisement	Total	0.7110	0.5000	0.3800	0.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7110	0.5000	0.3800	0.3800
	Revenue	0.7110	0.5000	0.3800	0.3800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - STSATC</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 33 Welfare Programme					
2225 80 001 33 66 Society of Tripura State Academy of Tribal Culture					
2225 80 001 33 66 31 Grants-in-Aid	0.0000	0.0000	0.0000	23.0000	
2225 80 001 33 66 Total	0.0000	0.0000	0.0000	23.0000	
2225 80 001 33 Total	0.0000	0.0000	0.0000	23.0000	
2225 80 001 Total	0.0000	0.0000	0.0000	23.0000	
2225 80 800 Other expenditure					
2225 80 800 33 Welfare Programme					
2225 80 800 33 66 Society of Tripura State Academy of Tribal Culture					
2225 80 800 33 66 31 Grants-in-Aid	23.0000	23.0000	23.0000	0.0000	
2225 80 800 33 66 Total	23.0000	23.0000	23.0000	0.0000	
2225 80 800 33 Total	23.0000	23.0000	23.0000	0.0000	
2225 80 800 Total	23.0000	23.0000	23.0000	0.0000	
2225 80 Total	23.0000	23.0000	23.0000	23.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	23.0000	23.0000	23.0000	23.0000	
Grants to PSUs - STSATC	Total	23.0000	23.0000	23.0000	23.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.0000	23.0000	23.0000	23.0000
	Revenue	23.0000	23.0000	23.0000	23.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Support to Tribal Research and Training</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 102	<i>Economic Development</i>				
2225 02 102 88	<i>C.S.Scheme-III</i>				
2225 02 102 88 64	<i>Support to Tribal Research and Training</i>				
2225 02 102 88 64 16	Publications	4.6573	24.0000	23.0000	13.5000
2225 02 102 88 64 19	Hiring charges of private vehicles	0.0000	0.0000	2.0000	2.0000
2225 02 102 88 64 20	Other Administrative Expenses	0.8228	3.0000	40.3000	74.5000
2225 02 102 88 64 21	Supplies and Materials	5.5404	5.0000	8.2500	5.0000
2225 02 102 88 64 26	Advertising and Publicity	0.2498	3.0000	32.1500	31.0000
2225 02 102 88 64 27	Minor Works	0.2021	0.0000	2.5000	219.0000
2225 02 102 88 64 30	Other Contractual Services	10.7828	82.0000	6.0000	6.0000
2225 02 102 88 64 31	Grants-in-Aid	66.5002	131.0000	79.4800	90.0000
2225 02 102 88 64	Total	88.7555	248.0000	193.6800	441.0000
2225 02 102 88	Total	88.7555	248.0000	193.6800	441.0000
2225 02 102	Total	88.7555	248.0000	193.6800	441.0000
2225 02	Total	88.7555	248.0000	193.6800	441.0000
2225	Total	88.7555	248.0000	193.6800	441.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 102	<i>Economic Development</i>				
4225 02 102 88	<i>C.S.Scheme-III</i>				
4225 02 102 88 64	<i>Support to Tribal Research and Training</i>				
4225 02 102 88 64 53	Major works	0.0000	250.0000	403.9800	431.0200
4225 02 102 88 64	Total	0.0000	250.0000	403.9800	431.0200
4225 02 102 88	Total	0.0000	250.0000	403.9800	431.0200
4225 02 102	Total	0.0000	250.0000	403.9800	431.0200
4225 02	Total	0.0000	250.0000	403.9800	431.0200

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	
4225 Total	0.0000	250.0000	403.9800	431.0200	
CASP - Support to Tribal Research and Training	Total	88.7555	498.0000	597.6600	872.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.7555	498.0000	597.6600	872.0200
	Revenue	88.7555	248.0000	193.6800	441.0000
	Capital	0.0000	250.0000	403.9800	431.0200
<u>Medical Re-imburement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 07	Medical Reimbursement	0.0000	0.0000	0.0000	2.5000
2225 80 001 33 09	Total	0.0000	0.0000	0.0000	2.5000
2225 80 001 33	Total	0.0000	0.0000	0.0000	2.5000
2225 80 001	Total	0.0000	0.0000	0.0000	2.5000
2225 80 800	Other expenditure				
2225 80 800 33	Welfare Programme				
2225 80 800 33 09	General				
2225 80 800 33 09 07	Medical Reimbursement	0.1694	2.5000	1.5000	0.0000
2225 80 800 33 09	Total	0.1694	2.5000	1.5000	0.0000
2225 80 800 33	Total	0.1694	2.5000	1.5000	0.0000
2225 80 800	Total	0.1694	2.5000	1.5000	0.0000
2225 80	Total	0.1694	2.5000	1.5000	2.5000
2225	Total	0.1694	2.5000	1.5000	2.5000
Medical Re-imburement	Total	0.1694	2.5000	1.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1694	2.5000	1.5000	2.5000
	Revenue	0.1694	2.5000	1.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 80	General			
2225 80 800	Other expenditure			
2225 80 800 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 80 800 33 09 General				
2225 80 800 33 09 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2225 80 800 33 09 Total	0.0000	1.0000	0.0000	0.0000
2225 80 800 33 Total	0.0000	1.0000	0.0000	0.0000
2225 80 800 Total	0.0000	1.0000	0.0000	0.0000
2225 80 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
Grand Total:- Demand:-53	270.3429	717.1800	739.7600	1020.2100
TRIBAL WELFARE (RESEARCH) - (53)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	270.3429	717.1800	739.7600	1020.2100
Revenue	270.3429	467.1800	335.7800	589.1900
Capital	0.0000	250.0000	403.9800	431.0200

Factories & Boilers Organization

Demand No : 54

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

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 02 Wages 1.1295 1.5000 0.8000 0.8000

2230 01 102 33 48 **Total** 1.1295 1.5000 0.8000 0.80002230 01 102 33 **Total** 1.1295 1.5000 0.8000 0.80002230 01 102 **Total** 1.1295 1.5000 0.8000 0.80002230 01 **Total** 1.1295 1.5000 0.8000 0.80002230 **Total** 1.1295 1.5000 0.8000 0.8000**Wages** **Total** 1.1295 1.5000 0.8000 0.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.1295 1.5000 0.8000 0.8000

Revenue 1.1295 1.5000 0.8000 0.8000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 12 Electricity Charges 0.7709 1.0000 0.7500 0.7500

2230 01 102 33 48 **Total** 0.7709 1.0000 0.7500 0.75002230 01 102 33 **Total** 0.7709 1.0000 0.7500 0.75002230 01 102 **Total** 0.7709 1.0000 0.7500 0.75002230 01 **Total** 0.7709 1.0000 0.7500 0.75002230 **Total** 0.7709 1.0000 0.7500 0.7500**Electricity Charges** **Total** 0.7709 1.0000 0.7500 0.7500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.7709 1.0000 0.7500 0.7500

Revenue 0.7709 1.0000 0.7500 0.7500

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2230 Labour, Employment and Skill Development

2230 01 Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 102 Working Conditions and Safety					
2230 01 102 33 Welfare Programme					
2230 01 102 33 48 Labour Welfare					
2230 01 102 33 48 27 Minor Works	0.3000	0.3000	0.0000	0.0000	
2230 01 102 33 48 Total	0.3000	0.3000	0.0000	0.0000	
2230 01 102 33 Total	0.3000	0.3000	0.0000	0.0000	
2230 01 102 Total	0.3000	0.3000	0.0000	0.0000	
2230 01 Total	0.3000	0.3000	0.0000	0.0000	
2230 Total	0.3000	0.3000	0.0000	0.0000	
Minor Works	Total	0.3000	0.3000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3000	0.3000	0.0000	0.0000
	Revenue	0.3000	0.3000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 03 Overtime Allowance 0.0135 0.0400 0.0200 0.0200

2230 01 102 33 48 11 Travel Expenses 0.1783 0.2600 0.5900 0.6000

2230 01 102 33 48 13 Office Expenses 2.0578 4.6500 1.7300 2.3000

2230 01 102 33 48 14 Rents, Rates and Taxes 0.5331 0.6800 0.5000 0.5000

2230 01 102 33 48 18 Cost of fuel etc and maintenance cost of vehicles 0.4672 1.0400 0.7600 0.7600

2230 01 102 33 48 19 Hiring charges of private vehicles 0.4933 0.5700 0.4300 0.4300

2230 01 102 33 48 26 Advertising and Publicity 0.0000 0.0600 0.0300 0.0300

2230 01 102 33 48 28 Professional Services 0.0000 0.0000 0.2500 0.2500

2230 01 102 33 48 Total 3.7432 7.3000 4.3100 4.8900**2230 01 102 33 Total** 3.7432 7.3000 4.3100 4.8900**2230 01 102 Total** 3.7432 7.3000 4.3100 4.8900

2230 01 789 Special component plan for Scheduled Castes

2230 01 789 33 Welfare Programme

2230 01 789 33 48 Labour Welfare

2230 01 789 33 48 11 Travel Expenses 0.0383 0.0900 0.1000 0.1000

2230 01 789 33 48 13 Office Expenses 0.7765 1.5200 0.9000 0.7700

2230 01 789 33 48 14 Rents, Rates and Taxes 0.1460 0.2200 0.1600 0.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.1328	0.3400	0.2100	0.2100
2230 01 789 33 48 19 Hiring charges of private vehicles	0.1282	0.1900	0.0900	0.0900
2230 01 789 33 48 26 Advertising and Publicity	0.0000	0.0200	0.0100	0.0100
2230 01 789 33 48 Total	1.2218	2.3800	1.4700	1.3400
2230 01 789 33 Total	1.2218	2.3800	1.4700	1.3400
2230 01 789 Total	1.2218	2.3800	1.4700	1.3400
2230 01 796 Tribal Area Sub-Plan				
2230 01 796 33 Welfare Programme				
2230 01 796 33 48 Labour Welfare				
2230 01 796 33 48 11 Travel Expenses	0.0492	0.1500	0.1700	0.3000
2230 01 796 33 48 13 Office Expenses	2.0732	2.7800	1.9600	1.3800
2230 01 796 33 48 14 Rents, Rates and Taxes	0.2960	0.4000	0.3300	0.3300
2230 01 796 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.2336	0.6200	0.4500	0.4500
2230 01 796 33 48 19 Hiring charges of private vehicles	0.1942	0.3400	0.2500	0.2500
2230 01 796 33 48 26 Advertising and Publicity	0.0000	0.0300	0.0200	0.0200
2230 01 796 33 48 Total	2.8461	4.3200	3.1800	2.7300
2230 01 796 33 Total	2.8461	4.3200	3.1800	2.7300
2230 01 796 Total	2.8461	4.3200	3.1800	2.7300
2230 01 Total	7.8111	14.0000	8.9600	8.9600
2230 Total	7.8111	14.0000	8.9600	8.9600
Others	Total	7.8111	14.0000	8.9600
	Charged	0.0000	0.0000	0.0000
	Voted	7.8111	14.0000	8.9600
	Revenue	7.8111	14.0000	8.9600
	Capital	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 01 Salaries 254.4567 283.9000 289.2000 299.2000

2230 01 102 33 48 **Total** 254.4567 283.9000 289.2000 299.20002230 01 102 33 **Total** 254.4567 283.9000 289.2000 299.2000

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	
2230 01 102 Total	254.4567	283.9000	289.2000	299.2000	
2230 01 Total	254.4567	283.9000	289.2000	299.2000	
2230 Total	254.4567	283.9000	289.2000	299.2000	
Salaries	Total	254.4567	283.9000	289.2000	299.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	254.4567	283.9000	289.2000	299.2000
	Revenue	254.4567	283.9000	289.2000	299.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Safety Awareness Campaign</u>					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 789 Special component plan for Scheduled Castes					
2230 03 789 03 Research and Training					
2230 03 789 03 42 Safety Awareness Campaign					
2230 03 789 03 42 20	Other Administrative Expenses	0.0750	0.2100	0.0900	0.0900
2230 03 789 03 42	Total	0.0750	0.2100	0.0900	0.0900
2230 03 789 03	Total	0.0750	0.2100	0.0900	0.0900
2230 03 789	Total	0.0750	0.2100	0.0900	0.0900
2230 03 796 Tribal Area Sub-Plan					
2230 03 796 03 Research and Training					
2230 03 796 03 42 Safety Awareness Campaign					
2230 03 796 03 42 20	Other Administrative Expenses	0.1200	0.3700	0.1500	0.1500
2230 03 796 03 42	Total	0.1200	0.3700	0.1500	0.1500
2230 03 796 03	Total	0.1200	0.3700	0.1500	0.1500
2230 03 796	Total	0.1200	0.3700	0.1500	0.1500
2230 03 800 Other expenditure					
2230 03 800 03 Research and Training					
2230 03 800 03 42 Safety Awareness Campaign					
2230 03 800 03 42 20	Other Administrative Expenses	0.2072	0.6200	0.2600	0.2600
2230 03 800 03 42	Total	0.2072	0.6200	0.2600	0.2600
2230 03 800 03	Total	0.2072	0.6200	0.2600	0.2600
2230 03 800	Total	0.2072	0.6200	0.2600	0.2600
2230 03	Total	0.4022	1.2000	0.5000	0.5000
2230	Total	0.4022	1.2000	0.5000	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	
Safety Awareness Campaign	Total	0.4022	1.2000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4022	1.2000	0.5000	0.5000
	Revenue	0.4022	1.2000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 07 Medical Reimbursement	0.0733	0.5000	3.5000	3.0000
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2230 01 102 33 48 Total	0.0733	0.5000	3.5000	3.0000
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2230 01 102 33 Total	0.0733	0.5000	3.5000	3.0000
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2230 01 102 Total	0.0733	0.5000	3.5000	3.0000
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2230 01 Total	0.0733	0.5000	3.5000	3.0000
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2230 Total	0.0733	0.5000	3.5000	3.0000
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Medical Re-imburement	Total	0.0733	0.5000	3.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0733	0.5000	3.5000	3.0000
	Revenue	0.0733	0.5000	3.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
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2230 01 102 33 48 Total	0.0000	1.0000	0.0000	0.0000
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2230 01 102 33 Total	0.0000	1.0000	0.0000	0.0000
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2230 01 102 Total	0.0000	1.0000	0.0000	0.0000
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2230 01 Total	0.0000	1.0000	0.0000	0.0000
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2230 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	
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:-54		264.9437	303.4000	303.7100	313.2100
FACTORIES & BOILERS ORGANIZATION - (54)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	264.9437	303.4000	303.7100	313.2100
	Revenue	264.9437	303.4000	303.7100	313.2100
	Capital	0.0000	0.0000	0.0000	0.0000

Employment

Demand No : 55

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	
<u>Wages</u>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 001 Direction and Administration					
2230 02 001 98 Administration					
2230 02 001 98 55 Employment					
2230 02 001 98 55 02 Wages	0.5085	0.9000	0.7000	0.8000	
2230 02 001 98 55 Total	0.5085	0.9000	0.7000	0.8000	
2230 02 001 98 Total	0.5085	0.9000	0.7000	0.8000	
2230 02 001 Total	0.5085	0.9000	0.7000	0.8000	
2230 02 101 Employment Services					
2230 02 101 99 Others					
2230 02 101 99 17 Expansion and Coverage					
2230 02 101 99 17 02 Wages	0.5642	1.6000	0.0000	0.0000	
2230 02 101 99 17 Total	0.5642	1.6000	0.0000	0.0000	
2230 02 101 99 Total	0.5642	1.6000	0.0000	0.0000	
2230 02 101 Total	0.5642	1.6000	0.0000	0.0000	
2230 02 Total	1.0728	2.5000	0.7000	0.8000	
2230 Total	1.0728	2.5000	0.7000	0.8000	
Wages	Total	1.0728	2.5000	0.7000	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0728	2.5000	0.7000	0.8000
	Revenue	1.0728	2.5000	0.7000	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 001 Direction and Administration				
2230 02 001 98 Administration				
2230 02 001 98 55 Employment				
2230 02 001 98 55 12 Electricity Charges	1.4544	2.0000	2.0000	2.0000
2230 02 001 98 55 Total	1.4544	2.0000	2.0000	2.0000
2230 02 001 98 Total	1.4544	2.0000	2.0000	2.0000
2230 02 001 Total	1.4544	2.0000	2.0000	2.0000
2230 02 Total	1.4544	2.0000	2.0000	2.0000
2230 Total	1.4544	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	
Electricity Charges	Total	1.4544	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4544	2.0000	2.0000	2.0000
	Revenue	1.4544	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 21 Supplies and Materials 0.0000 0.0000 2.9500 3.0000

2230 02 001 98 55 **Total** 0.0000 0.0000 2.9500 3.00002230 02 001 98 **Total** 0.0000 0.0000 2.9500 3.00002230 02 001 **Total** 0.0000 0.0000 2.9500 3.00002230 02 **Total** 0.0000 0.0000 2.9500 3.00002230 **Total** 0.0000 0.0000 2.9500 3.0000

Supplies & Materials	Total	0.0000	0.0000	2.9500	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.9500	3.0000
	Revenue	0.0000	0.0000	2.9500	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 03 Overtime Allowance 0.0147 0.0100 0.0020 0.0100

2230 02 001 98 55 11 Travel Expenses 0.3400 0.3000 0.3700 0.8000

2230 02 001 98 55 13 Office Expenses 2.2283 2.8000 3.2400 3.0000

2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles 0.4764 0.8000 0.5600 1.2000

2230 02 001 98 55 19 Hiring charges of private vehicles 1.7166 1.8000 2.0000 2.5000

2230 02 001 98 55 52 Machinery and Equipment 0.1601 0.0000 0.0000 0.0000

2230 02 001 98 55 **Total** 4.9362 5.7100 6.1720 7.51002230 02 001 98 **Total** 4.9362 5.7100 6.1720 7.5100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 001 Total	4.9362	5.7100	6.1720	7.5100
2230 02 101 Employment Services				
2230 02 101 99 Others				
2230 02 101 99 17 Expansion and Coverage				
2230 02 101 99 17 11 Travel Expenses	0.2511	0.5700	0.3840	0.2000
2230 02 101 99 17 13 Office Expenses	2.5199	2.3000	2.3170	3.0000
2230 02 101 99 17 14 Rents, Rates and Taxes	2.0782	2.0500	2.8000	2.7200
2230 02 101 99 17 19 Hiring charges of private vehicles	0.5462	0.7000	0.1400	0.2000
2230 02 101 99 17 27 Minor Works	0.1215	0.0000	0.0000	0.0000
2230 02 101 99 17 28 Professional Services	1.0496	1.2000	0.7400	0.0000
2230 02 101 99 17 30 Other Contractual Services	1.5076	1.7000	1.7310	1.0000
2230 02 101 99 17 50 Other charges	0.1259	0.5000	0.3500	0.0000
2230 02 101 99 17 52 Machinery and Equipment	0.1497	0.0000	0.0000	0.0000
2230 02 101 99 17 Total	8.3496	9.0200	8.4620	7.1200
2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons				
2230 02 101 99 39 11 Travel Expenses	0.0182	0.0200	0.1970	0.0200
2230 02 101 99 39 13 Office Expenses	0.1500	0.2500	0.1690	0.3500
2230 02 101 99 39 Total	0.1682	0.2700	0.3660	0.3700
2230 02 101 99 Total	8.5178	9.2900	8.8280	7.4900
2230 02 101 Total	8.5178	9.2900	8.8280	7.4900
2230 02 Total	13.4540	15.0000	15.0000	15.0000
2230 Total	13.4540	15.0000	15.0000	15.0000
Others				
Total	13.4540	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.4540	15.0000	15.0000	15.0000
Revenue	13.4540	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 01 Salaries 122.6469 133.0000 133.0000 140.0000

2230 02 001 98 55 **Total** 122.6469 133.0000 133.0000 140.00002230 02 001 98 **Total** 122.6469 133.0000 133.0000 140.00002230 02 001 **Total** 122.6469 133.0000 133.0000 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
2230 02 101 Employment Services				
2230 02 101 04 Marketing				
2230 02 101 04 03 Employment Market Information				
2230 02 101 04 03 01 Salaries	0.6130	0.0000	0.0000	0.0000
Total	0.6130	0.0000	0.0000	0.0000
Total	0.6130	0.0000	0.0000	0.0000
2230 02 101 99 Others				
2230 02 101 99 17 Expansion and Coverage				
2230 02 101 99 17 01 Salaries	383.1173	403.0000	433.0000	422.5600
Total	383.1173	403.0000	433.0000	422.5600
2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons				
2230 02 101 99 39 01 Salaries	11.7551	15.8000	22.8000	16.0000
Total	11.7551	15.8000	22.8000	16.0000
Total	394.8725	418.8000	455.8000	438.5600
Total	395.4855	418.8000	455.8000	438.5600
Total	518.1324	551.8000	588.8000	578.5600
Total	518.1324	551.8000	588.8000	578.5600
Salaries Total	518.1324	551.8000	588.8000	578.5600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	518.1324	551.8000	588.8000	578.5600
Revenue	518.1324	551.8000	588.8000	578.5600
Capital	0.0000	0.0000	0.0000	0.0000

Vocational Counseling/Coaching

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 41 Human Development

2230 02 001 41 47 Vocational Guidance

2230 02 001 41 47 16 Publications 0.9979 1.0000 1.0000 1.0000

2230 02 001 41 47 **Total** 0.9979 1.0000 1.0000 1.00002230 02 001 41 **Total** 0.9979 1.0000 1.0000 1.00002230 02 001 **Total** 0.9979 1.0000 1.0000 1.0000

2230 02 101 Employment Services

2230 02 101 41 Human Development

2230 02 101 41 47 Vocational Guidance

2230 02 101 41 47 28 Professional Services 4.2440 10.0000 3.1779 6.5000

2230 02 101 41 47 50 Other charges 2.4990 3.0000 3.0000 4.0000

2230 02 101 41 47 **Total** 6.7430 13.0000 6.1779 10.5000

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	
2230 02 101 41 Total	6.7430	13.0000	6.1779	10.5000	
2230 02 101 Total	6.7430	13.0000	6.1779	10.5000	
2230 02 789 Special component plan for Scheduled Castes					
2230 02 789 41 Human Development					
2230 02 789 41 47 Vocational Guidance					
2230 02 789 41 47 28 Professional Services	6.0252	5.4000	1.1453	0.0000	
2230 02 789 41 47 50 Other charges	0.7500	1.2000	1.2000	4.5000	
2230 02 789 41 47 Total	6.7752	6.6000	2.3453	4.5000	
2230 02 789 41 Total	6.7752	6.6000	2.3453	4.5000	
2230 02 789 Total	6.7752	6.6000	2.3453	4.5000	
2230 02 796 Tribal Area Sub-Plan					
2230 02 796 41 Human Development					
2230 02 796 41 47 Vocational Guidance					
2230 02 796 41 47 26 Advertising and Publicity	1.6995	1.7000	1.7000	0.0000	
2230 02 796 41 47 28 Professional Services	9.7190	6.5000	1.3768	1.0000	
2230 02 796 41 47 50 Other charges	0.9992	1.2000	1.2000	8.0000	
2230 02 796 41 47 Total	12.4177	9.4000	4.2768	9.0000	
2230 02 796 41 Total	12.4177	9.4000	4.2768	9.0000	
2230 02 796 Total	12.4177	9.4000	4.2768	9.0000	
2230 02 Total	26.9338	30.0000	13.8000	25.0000	
2230 Total	26.9338	30.0000	13.8000	25.0000	
Vocational Counseling/Coaching	Total	26.9338	30.0000	13.8000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.9338	30.0000	13.8000	25.0000
	Revenue	26.9338	30.0000	13.8000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 91 Central Assistance to State Plan

2230 02 101 91 56 Skill Development Mission

2230 02 101 91 56 20 Other Administrative Expenses	0.0000	1.0000	1.0000	1.3400
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2230 02 101 91 56 21 Supplies and Materials	2.9527	0.0000	6.9000	6.9000
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2230 02 101 91 56 26 Advertising and Publicity	3.8407	9.4995	9.4995	4.5000
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2230 02 101 91 56 50 Other charges	0.5767	3.3301	3.3301	8.0000
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2230 02 101 91 56 Total	7.3701	13.8296	20.7296	20.7400
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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	
2230 02 101 91 Total	7.3701	13.8296	20.7296	20.7400	
2230 02 101 Total	7.3701	13.8296	20.7296	20.7400	
2230 02 789 Special component plan for Scheduled Castes					
2230 02 789 91 Central Assistance to State Plan					
2230 02 789 91 56 Skill Development Mission					
2230 02 789 91 56 20 Other Administrative Expenses	0.0000	0.8311	0.8311	0.7500	
2230 02 789 91 56 21 Supplies and Materials	0.6902	1.8773	2.9673	2.3000	
2230 02 789 91 56 26 Advertising and Publicity	0.0000	4.0800	4.0800	1.2500	
2230 02 789 91 56 50 Other charges	0.0000	0.0000	0.0000	3.0000	
2230 02 789 91 56 Total	0.6902	6.7884	7.8784	7.3000	
2230 02 789 91 Total	0.6902	6.7884	7.8784	7.3000	
2230 02 789 Total	0.6902	6.7884	7.8784	7.3000	
2230 02 796 Tribal Area Sub-Plan					
2230 02 796 91 Central Assistance to State Plan					
2230 02 796 91 56 Skill Development Mission					
2230 02 796 91 56 20 Other Administrative Expenses	0.0348	0.9920	0.9920	2.2500	
2230 02 796 91 56 21 Supplies and Materials	1.7404	2.1700	4.1000	4.1000	
2230 02 796 91 56 26 Advertising and Publicity	0.0830	7.4400	7.4400	1.7500	
2230 02 796 91 56 50 Other charges	0.0630	0.0000	0.0000	5.0000	
2230 02 796 91 56 Total	1.9212	10.6020	12.5320	13.1000	
2230 02 796 91 Total	1.9212	10.6020	12.5320	13.1000	
2230 02 796 Total	1.9212	10.6020	12.5320	13.1000	
2230 02 Total	9.9815	31.2200	41.1400	41.1400	
2230 Total	9.9815	31.2200	41.1400	41.1400	
CASP - Skill Development Mission	Total	9.9815	31.2200	41.1400	41.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9815	31.2200	41.1400	41.1400
	Revenue	9.9815	31.2200	41.1400	41.1400
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursment

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 07 Medical Reimbursement	0.2263	2.0000	2.0000	2.0000
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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	
2230 02 001 98 55 Total	0.2263	2.0000	2.0000	2.0000	
2230 02 001 98 Total	0.2263	2.0000	2.0000	2.0000	
2230 02 001 Total	0.2263	2.0000	2.0000	2.0000	
2230 02 101 Employment Services					
2230 02 101 99 Others					
2230 02 101 99 17 Expansion and Coverage					
2230 02 101 99 17 07 Medical Reimbursement	0.0000	2.0000	2.0000	2.0000	
2230 02 101 99 17 Total	0.0000	2.0000	2.0000	2.0000	
2230 02 101 99 Total	0.0000	2.0000	2.0000	2.0000	
2230 02 101 Total	0.0000	2.0000	2.0000	2.0000	
2230 02 Total	0.2263	4.0000	4.0000	4.0000	
2230 Total	0.2263	4.0000	4.0000	4.0000	
Medical Re-imbursement	Total	0.2263	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2263	4.0000	4.0000	4.0000
	Revenue	0.2263	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 101 Employment Services					
2230 02 101 98 Administration					
2230 02 101 98 55 Employment					
2230 02 101 98 55 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000	
2230 02 101 98 55 Total	0.0000	1.0000	0.0000	0.0000	
2230 02 101 98 Total	0.0000	1.0000	0.0000	0.0000	
2230 02 101 Total	0.0000	1.0000	0.0000	0.0000	
2230 02 Total	0.0000	1.0000	0.0000	0.0000	
2230 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:-55	571.2552	637.5200	668.3900	669.5000
EMPLOYMENT - (55)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	571.2552	637.5200	668.3900	669.5000
Revenue	571.2552	637.5200	668.3900	669.5000
Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

Demand No : 56

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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Others

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 11 Travel Expenses 0.9891 1.3000 0.6000 0.0000

2070 00 003 29 17 12 Electricity Charges 4.0667 6.0000 9.2000 10.0000

2070 00 003 29 17 13 Office Expenses 4.1342 4.0000 1.5000 1.0000

2070 00 003 29 17 19 Hiring charges of
private vehicles 3.0512 4.7000 4.7000 5.00002070 00 003 29 17 **Total** 12.2412 16.0000 16.0000 16.00002070 00 003 29 **Total** 12.2412 16.0000 16.0000 16.00002070 00 003 **Total** 12.2412 16.0000 16.0000 16.00002070 00 **Total** 12.2412 16.0000 16.0000 16.00002070 **Total** 12.2412 16.0000 16.0000 16.0000**Others Total** 12.2412 16.0000 16.0000 16.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12.2412 16.0000 16.0000 16.0000

Revenue 12.2412 16.0000 16.0000 16.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 01 Salaries 167.6351 183.6700 170.5800 179.0600

2070 00 003 29 17 **Total** 167.6351 183.6700 170.5800 179.06002070 00 003 29 **Total** 167.6351 183.6700 170.5800 179.06002070 00 003 **Total** 167.6351 183.6700 170.5800 179.06002070 00 **Total** 167.6351 183.6700 170.5800 179.06002070 **Total** 167.6351 183.6700 170.5800 179.0600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	167.6351	183.6700	170.5800	179.0600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	167.6351	183.6700	170.5800	179.0600
	Revenue	167.6351	183.6700	170.5800	179.0600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Societies - Tripura State Computerisation Agency</u>					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 29 Industries Development					
2070 00 003 29 17 Information Technology					
2070 00 003 29 17 31 Grants-in-Aid					
		6.2500	13.0000	0.0000	0.0000
<hr/>					
2070 00 003 29 17 Total					
		6.2500	13.0000	0.0000	0.0000
<hr/>					
2070 00 003 29 Total					
		6.2500	13.0000	0.0000	0.0000
<hr/>					
2070 00 003 Total					
		6.2500	13.0000	0.0000	0.0000
<hr/>					
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 17 Information Technology					
2070 00 789 29 17 31 Grants-in-Aid					
		0.0000	4.2500	0.0000	0.0000
<hr/>					
2070 00 789 29 17 Total					
		0.0000	4.2500	0.0000	0.0000
<hr/>					
2070 00 789 29 Total					
		0.0000	4.2500	0.0000	0.0000
<hr/>					
2070 00 789 Total					
		0.0000	4.2500	0.0000	0.0000
<hr/>					
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 17 Information Technology					
2070 00 796 29 17 31 Grants-in-Aid					
		0.0000	7.7500	0.0000	0.0000
<hr/>					
2070 00 796 29 17 Total					
		0.0000	7.7500	0.0000	0.0000
<hr/>					
2070 00 796 29 Total					
		0.0000	7.7500	0.0000	0.0000
<hr/>					
2070 00 796 Total					
		0.0000	7.7500	0.0000	0.0000
<hr/>					
2070 00 Total					
		6.2500	25.0000	0.0000	0.0000
<hr/>					
2070 Total					
		6.2500	25.0000	0.0000	0.0000
<hr/>					
Grants to Societies - Tripura State Computerisation Agency	Total	6.2500	25.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2500	25.0000	0.0000	0.0000
	Revenue	6.2500	25.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special component plan for Scheduled Castes					
4070 00 789 99 Others					
4070 00 789 99 77 Special Development Scheme (SDS)					
4070 00 789 99 77 57 Grants for Creation of Capital Assets	0.0000	34.0000	0.0000	0.0000	
4070 00 789 99 77 Total	0.0000	34.0000	0.0000	0.0000	
4070 00 789 99 Total	0.0000	34.0000	0.0000	0.0000	
4070 00 789 Total	0.0000	34.0000	0.0000	0.0000	
4070 00 796 Tribal Area Sub-Plan					
4070 00 796 99 Others					
4070 00 796 99 77 Special Development Scheme (SDS)					
4070 00 796 99 77 57 Grants for Creation of Capital Assets	0.0000	62.0000	0.0000	0.0000	
4070 00 796 99 77 Total	0.0000	62.0000	0.0000	0.0000	
4070 00 796 99 Total	0.0000	62.0000	0.0000	0.0000	
4070 00 796 Total	0.0000	62.0000	0.0000	0.0000	
4070 00 800 Other expenditure					
4070 00 800 99 Others					
4070 00 800 99 77 Special Development Scheme (SDS)					
4070 00 800 99 77 57 Grants for Creation of Capital Assets	0.0000	104.0000	0.0000	0.0000	
4070 00 800 99 77 Total	0.0000	104.0000	0.0000	0.0000	
4070 00 800 99 Total	0.0000	104.0000	0.0000	0.0000	
4070 00 800 Total	0.0000	104.0000	0.0000	0.0000	
4070 00 Total	0.0000	200.0000	0.0000	0.0000	
4070 Total	0.0000	200.0000	0.0000	0.0000	
Grants for Creation of Capital Assets	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

Rental Charges of SWAN

2070 Other Administrative Services
2070 00
2070 00 789 Special component plan for Scheduled Castes
2070 00 789 29 Industries Development
2070 00 789 29 17 Information 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
2070 00 789 29 17 14 Rents, Rates and Taxes	0.0000	20.4000	20.4000	0.0000
2070 00 789 29 17 Total	0.0000	20.4000	20.4000	0.0000
2070 00 789 29 Total	0.0000	20.4000	20.4000	0.0000
2070 00 789 Total	0.0000	20.4000	20.4000	0.0000
2070 00 796 Tribal Area Sub-Plan				
2070 00 796 29 Industries Development				
2070 00 796 29 17 Information Technology				
2070 00 796 29 17 14 Rents, Rates and Taxes	0.0000	37.2000	37.2000	0.0000
2070 00 796 29 17 Total	0.0000	37.2000	37.2000	0.0000
2070 00 796 29 Total	0.0000	37.2000	37.2000	0.0000
2070 00 796 Total	0.0000	37.2000	37.2000	0.0000
2070 00 800 Other expenditure				
2070 00 800 29 Industries Development				
2070 00 800 29 17 Information Technology				
2070 00 800 29 17 14 Rents, Rates and Taxes	0.0000	62.4000	62.4000	0.0000
2070 00 800 29 17 Total	0.0000	62.4000	62.4000	0.0000
2070 00 800 29 Total	0.0000	62.4000	62.4000	0.0000
2070 00 800 Total	0.0000	62.4000	62.4000	0.0000
2070 00 Total	0.0000	120.0000	120.0000	0.0000
2070 Total	0.0000	120.0000	120.0000	0.0000
2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 202 Electronics				
2852 07 202 29 Industries Development				
2852 07 202 29 17 Information Technology				
2852 07 202 29 17 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	62.4000
2852 07 202 29 17 Total	0.0000	0.0000	0.0000	62.4000
2852 07 202 29 Total	0.0000	0.0000	0.0000	62.4000
2852 07 202 Total	0.0000	0.0000	0.0000	62.4000
2852 07 789 Schedule Caste Sub-Plan(SCP)				
2852 07 789 29 Industries Development				
2852 07 789 29 17 Information Technology				
2852 07 789 29 17 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	20.4000
2852 07 789 29 17 Total	0.0000	0.0000	0.0000	20.4000
2852 07 789 29 Total	0.0000	0.0000	0.0000	20.4000
2852 07 789 Total	0.0000	0.0000	0.0000	20.4000

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
2852 07 796 Schedule Tribe Sub-Plan(TSP)				
2852 07 796 29 Industries Development				
2852 07 796 29 17 Information Technology				
2852 07 796 29 17 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	37.2000
2852 07 796 29 17 Total	0.0000	0.0000	0.0000	37.2000
2852 07 796 29 Total	0.0000	0.0000	0.0000	37.2000
2852 07 796 Total	0.0000	0.0000	0.0000	37.2000
2852 07 Total	0.0000	0.0000	0.0000	120.0000
2852 Total	0.0000	0.0000	0.0000	120.0000
Rental Charges of SWAN				
Total	0.0000	120.0000	120.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	120.0000	120.0000	120.0000
Revenue	0.0000	120.0000	120.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Common Service Centre</u>				
2070 Other Administrative Services				
2070 00				
2070 00 789 Special component plan for Scheduled Castes				
2070 00 789 29 Industries Development				
2070 00 789 29 17 Information Technology				
2070 00 789 29 17 27 Minor Works	0.0000	17.0000	0.0000	0.0000
2070 00 789 29 17 28 Professional Services	0.0000	0.0000	56.1000	0.0000
2070 00 789 29 17 Total	0.0000	17.0000	56.1000	0.0000
2070 00 789 29 Total	0.0000	17.0000	56.1000	0.0000
2070 00 789 Total	0.0000	17.0000	56.1000	0.0000
2070 00 796 Tribal Area Sub-Plan				
2070 00 796 29 Industries Development				
2070 00 796 29 17 Information Technology				
2070 00 796 29 17 27 Minor Works	0.0000	31.0000	0.0000	0.0000
2070 00 796 29 17 28 Professional Services	0.0000	0.0000	102.3100	0.0000
2070 00 796 29 17 Total	0.0000	31.0000	102.3100	0.0000
2070 00 796 29 Total	0.0000	31.0000	102.3100	0.0000
2070 00 796 Total	0.0000	31.0000	102.3100	0.0000
2070 00 800 Other expenditure				
2070 00 800 29 Industries Development				
2070 00 800 29 17 Information Technology				
2070 00 800 29 17 27 Minor Works	0.0000	52.0000	0.0000	0.0000
2070 00 800 29 17 28 Professional Services	0.0000	0.0000	171.6300	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 29 17 Total	0.0000	52.0000	171.6300	0.0000	
2070 00 800 29 Total	0.0000	52.0000	171.6300	0.0000	
2070 00 800 Total	0.0000	52.0000	171.6300	0.0000	
2070 00 Total	0.0000	100.0000	330.0400	0.0000	
2070 Total	0.0000	100.0000	330.0400	0.0000	
2852 <i>Industries</i>					
2852 07 Telecommunication and Electronic Industries					
2852 07 202 Electronics					
2852 07 202 29 Industries Development					
2852 07 202 29 17 Information Technology					
2852 07 202 29 17 28 Professional Services	0.0000	0.0000	0.0000	235.0000	
2852 07 202 29 17 Total	0.0000	0.0000	0.0000	235.0000	
2852 07 202 29 Total	0.0000	0.0000	0.0000	235.0000	
2852 07 202 Total	0.0000	0.0000	0.0000	235.0000	
2852 07 789 Schedule Caste Sub-Plan(SCP)					
2852 07 789 29 Industries Development					
2852 07 789 29 17 Information Technology					
2852 07 789 29 17 28 Professional Services	0.0000	0.0000	0.0000	76.8800	
2852 07 789 29 17 Total	0.0000	0.0000	0.0000	76.8800	
2852 07 789 29 Total	0.0000	0.0000	0.0000	76.8800	
2852 07 789 Total	0.0000	0.0000	0.0000	76.8800	
2852 07 796 Schedule Tribe Sub-Plan(TSP)					
2852 07 796 29 Industries Development					
2852 07 796 29 17 Information Technology					
2852 07 796 29 17 28 Professional Services	0.0000	0.0000	0.0000	140.1200	
2852 07 796 29 17 Total	0.0000	0.0000	0.0000	140.1200	
2852 07 796 29 Total	0.0000	0.0000	0.0000	140.1200	
2852 07 796 Total	0.0000	0.0000	0.0000	140.1200	
2852 07 Total	0.0000	0.0000	0.0000	452.0000	
2852 Total	0.0000	0.0000	0.0000	452.0000	
Strengthening of Common Service Centre	Total	0.0000	100.0000	330.0400	452.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	330.0400	452.0000
	Revenue	0.0000	100.0000	330.0400	452.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for State Data Centre

2070 Other Administrative 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	
2070 00					
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 27 Grants for State Data Centre					
2070 00 789 29 27 27 Minor Works	0.0000	35.7000	55.2500	0.0000	
2070 00 789 29 27 Total	0.0000	35.7000	55.2500	0.0000	
2070 00 789 29 Total	0.0000	35.7000	55.2500	0.0000	
2070 00 789 Total	0.0000	35.7000	55.2500	0.0000	
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 27 Grants for State Data Centre					
2070 00 796 29 27 27 Minor Works	0.0000	65.1000	100.7500	0.0000	
2070 00 796 29 27 Total	0.0000	65.1000	100.7500	0.0000	
2070 00 796 29 Total	0.0000	65.1000	100.7500	0.0000	
2070 00 796 Total	0.0000	65.1000	100.7500	0.0000	
2070 00 800 Other expenditure					
2070 00 800 29 Industries Development					
2070 00 800 29 27 Grants for State Data Centre					
2070 00 800 29 27 27 Minor Works	0.0000	109.2000	169.0000	0.0000	
2070 00 800 29 27 Total	0.0000	109.2000	169.0000	0.0000	
2070 00 800 29 Total	0.0000	109.2000	169.0000	0.0000	
2070 00 800 Total	0.0000	109.2000	169.0000	0.0000	
2070 00 Total	0.0000	210.0000	325.0000	0.0000	
2070 Total	0.0000	210.0000	325.0000	0.0000	
Grants for State Data Centre	Total	0.0000	210.0000	325.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	210.0000	325.0000	0.0000
	Revenue	0.0000	210.0000	325.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2070 Other Administrative Services

2070 00

2070 00 789 Special component plan for Scheduled Castes

2070 00 789 29 Industries Development

2070 00 789 29 28 Grants for Software Technology Park

2070 00 789 29 28 27 Minor Works 0.0000 17.0000 0.0000 0.0000

2070 00 789 29 28 **Total** 0.0000 17.0000 0.0000 0.00002070 00 789 29 **Total** 0.0000 17.0000 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
2070 00 789 Total	0.0000	17.0000	0.0000	0.0000
2070 00 796 Tribal Area Sub-Plan				
2070 00 796 29 Industries Development				
2070 00 796 29 28 Grants for Software Technology Park				
2070 00 796 29 28 27 Minor Works	0.0000	31.0000	0.0000	0.0000
2070 00 796 29 28 Total	0.0000	31.0000	0.0000	0.0000
2070 00 796 29 Total	0.0000	31.0000	0.0000	0.0000
2070 00 796 Total	0.0000	31.0000	0.0000	0.0000
2070 00 800 Other expenditure				
2070 00 800 29 Industries Development				
2070 00 800 29 28 Grants for Software Technology Park				
2070 00 800 29 28 27 Minor Works	0.0000	52.0000	0.0000	0.0000
2070 00 800 29 28 Total	0.0000	52.0000	0.0000	0.0000
2070 00 800 29 Total	0.0000	52.0000	0.0000	0.0000
2070 00 800 Total	0.0000	52.0000	0.0000	0.0000
2070 00 Total	0.0000	100.0000	0.0000	0.0000
2070 Total	0.0000	100.0000	0.0000	0.0000
2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 202 Electronics				
2852 07 202 29 Industries Development				
2852 07 202 29 28 Grants for Software Technology Park				
2852 07 202 29 28 27 Minor Works	0.0000	0.0000	0.0000	36.4000
2852 07 202 29 28 Total	0.0000	0.0000	0.0000	36.4000
2852 07 202 29 Total	0.0000	0.0000	0.0000	36.4000
2852 07 202 Total	0.0000	0.0000	0.0000	36.4000
2852 07 789 Schedule Caste Sub-Plan(SCP)				
2852 07 789 29 Industries Development				
2852 07 789 29 28 Grants for Software Technology Park				
2852 07 789 29 28 27 Minor Works	0.0000	0.0000	0.0000	11.9000
2852 07 789 29 28 Total	0.0000	0.0000	0.0000	11.9000
2852 07 789 29 Total	0.0000	0.0000	0.0000	11.9000
2852 07 789 Total	0.0000	0.0000	0.0000	11.9000
2852 07 796 Schedule Tribe Sub-Plan(TSP)				
2852 07 796 29 Industries Development				
2852 07 796 29 28 Grants for Software Technology Park				
2852 07 796 29 28 27 Minor Works	0.0000	0.0000	0.0000	21.7000
2852 07 796 29 28 Total	0.0000	0.0000	0.0000	21.7000
2852 07 796 29 Total	0.0000	0.0000	0.0000	21.7000

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	
2852 07 796 Total	0.0000	0.0000	0.0000	21.7000	
2852 07 Total	0.0000	0.0000	0.0000	70.0000	
2852 Total	0.0000	0.0000	0.0000	70.0000	
Grants for Software Technology Park	Total	0.0000	100.0000	0.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	70.0000
	Revenue	0.0000	100.0000	0.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 07 Medical Reimbursement	0.0269	4.0000	2.4000	2.0000
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2070 00 003 29 17 Total	0.0269	4.0000	2.4000	2.0000
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2070 00 003 29 Total	0.0269	4.0000	2.4000	2.0000
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2070 00 003 Total	0.0269	4.0000	2.4000	2.0000
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2070 00 Total	0.0269	4.0000	2.4000	2.0000
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2070 Total	0.0269	4.0000	2.4000	2.0000
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Medical Re-imburement	Total	0.0269	4.0000	2.4000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0269	4.0000	2.4000	2.0000
	Revenue	0.0269	4.0000	2.4000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for e-Districts/e-Office

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 30 Grants for e-Districts/e-office

2070 00 003 29 30 27 Minor Works	0.0000	52.0000	0.0000	0.0000
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2070 00 003 29 30 28 Professional Services	0.0000	0.0000	21.3400	0.0000
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2070 00 003 29 30 50 Other charges	0.0000	0.0000	0.0000	53.3600
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2070 00 003 29 30 Total	0.0000	52.0000	21.3400	53.3600
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2070 00 003 29 Total	0.0000	52.0000	21.3400	53.3600
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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	
2070 00 003 Total	0.0000	52.0000	21.3400	53.3600	
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 30 Grants for e-Districts/e-office					
2070 00 789 29 30 27 Minor Works	0.0000	17.0000	0.0000	0.0000	
2070 00 789 29 30 28 Professional Services	0.0000	0.0000	6.9800	0.0000	
2070 00 789 29 30 50 Other charges	0.0000	0.0000	0.0000	17.4600	
2070 00 789 29 30 Total	0.0000	17.0000	6.9800	17.4600	
2070 00 789 29 Total	0.0000	17.0000	6.9800	17.4600	
2070 00 789 Total	0.0000	17.0000	6.9800	17.4600	
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 30 Grants for e-Districts/e-office					
2070 00 796 29 30 27 Minor Works	0.0000	31.0000	0.0000	0.0000	
2070 00 796 29 30 28 Professional Services	0.0000	0.0000	12.7200	0.0000	
2070 00 796 29 30 50 Other charges	0.0000	0.0000	0.0000	31.8100	
2070 00 796 29 30 Total	0.0000	31.0000	12.7200	31.8100	
2070 00 796 29 Total	0.0000	31.0000	12.7200	31.8100	
2070 00 796 Total	0.0000	31.0000	12.7200	31.8100	
2070 00 Total	0.0000	100.0000	41.0400	102.6300	
2070 Total	0.0000	100.0000	41.0400	102.6300	
Grants for e-Districts/e-Office	Total	0.0000	100.0000	41.0400	102.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	41.0400	102.6300
	Revenue	0.0000	100.0000	41.0400	102.6300
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 31 Grants for Cyber security operation Centre

2070 00 003 29 31 27 Minor Works 0.0000 52.0000 0.0000 46.8000

2070 00 003 29 31 **Total** 0.0000 52.0000 0.0000 46.80002070 00 003 29 **Total** 0.0000 52.0000 0.0000 46.80002070 00 003 **Total** 0.0000 52.0000 0.0000 46.8000

2070 00 789 Special component plan for Scheduled Castes

2070 00 789 29 Industries Development

2070 00 789 29 31 Grants for Cyber security operation Centre

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 789 29 31 27 Minor Works	0.0000	17.0000	0.0000	15.3000	
2070 00 789 29 31 Total	0.0000	17.0000	0.0000	15.3000	
2070 00 789 29 Total	0.0000	17.0000	0.0000	15.3000	
2070 00 789 Total	0.0000	17.0000	0.0000	15.3000	
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 31 Grants for Cyber security operation Centre					
2070 00 796 29 31 27 Minor Works	0.0000	31.0000	0.0000	27.9000	
2070 00 796 29 31 Total	0.0000	31.0000	0.0000	27.9000	
2070 00 796 29 Total	0.0000	31.0000	0.0000	27.9000	
2070 00 796 Total	0.0000	31.0000	0.0000	27.9000	
2070 00 Total	0.0000	100.0000	0.0000	90.0000	
2070 Total	0.0000	100.0000	0.0000	90.0000	
Grants for Cyber security operation Centre	Total	0.0000	100.0000	0.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	90.0000
	Revenue	0.0000	100.0000	0.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Smart Phone					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 29 Industries Development					
2070 00 003 29 32 Grants for Smart Phone					
2070 00 003 29 32 31 Grants-in-Aid	0.0000	260.0000	0.0000	390.0000	
2070 00 003 29 32 Total	0.0000	260.0000	0.0000	390.0000	
2070 00 003 29 Total	0.0000	260.0000	0.0000	390.0000	
2070 00 003 Total	0.0000	260.0000	0.0000	390.0000	
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 32 Grants for Smart Phone					
2070 00 789 29 32 31 Grants-in-Aid	0.0000	85.0000	0.0000	127.5000	
2070 00 789 29 32 Total	0.0000	85.0000	0.0000	127.5000	
2070 00 789 29 Total	0.0000	85.0000	0.0000	127.5000	
2070 00 789 Total	0.0000	85.0000	0.0000	127.5000	
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 32 Grants for Smart Phone					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 29 32 31 Grants-in-Aid	0.0000	155.0000	0.0000	232.5000	
2070 00 796 29 32 Total	0.0000	155.0000	0.0000	232.5000	
2070 00 796 29 Total	0.0000	155.0000	0.0000	232.5000	
2070 00 796 Total	0.0000	155.0000	0.0000	232.5000	
2070 00 Total	0.0000	500.0000	0.0000	750.0000	
2070 Total	0.0000	500.0000	0.0000	750.0000	
Grants for Smart Phone	Total	0.0000	500.0000	0.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	750.0000
	Revenue	0.0000	500.0000	0.0000	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2070 00 003 29 17 **Total** 0.0000 1.0000 0.0000 0.00002070 00 003 29 **Total** 0.0000 1.0000 0.0000 0.00002070 00 003 **Total** 0.0000 1.0000 0.0000 0.00002070 00 **Total** 0.0000 1.0000 0.0000 0.00002070 **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

Grants for IT Start-up Scheme

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 33 Grants for IT Start-up Scheme

2070 00 003 29 33 33 Subsidies 0.0000 0.0000 0.0000 93.6000

2070 00 003 29 33 **Total** 0.0000 0.0000 0.0000 93.6000

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	
2070 00 003 29 Total	0.0000	0.0000	0.0000	93.6000	
2070 00 003 Total	0.0000	0.0000	0.0000	93.6000	
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 33 Grants for IT Start-up Scheme					
2070 00 789 29 33 33 Subsidies	0.0000	0.0000	0.0000	30.6000	
2070 00 789 29 33 Total	0.0000	0.0000	0.0000	30.6000	
2070 00 789 29 Total	0.0000	0.0000	0.0000	30.6000	
2070 00 789 Total	0.0000	0.0000	0.0000	30.6000	
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 33 Grants for IT Start-up Scheme					
2070 00 796 29 33 33 Subsidies	0.0000	0.0000	0.0000	55.8000	
2070 00 796 29 33 Total	0.0000	0.0000	0.0000	55.8000	
2070 00 796 29 Total	0.0000	0.0000	0.0000	55.8000	
2070 00 796 Total	0.0000	0.0000	0.0000	55.8000	
2070 00 Total	0.0000	0.0000	0.0000	180.0000	
2070 Total	0.0000	0.0000	0.0000	180.0000	
Grants for IT Start-up Scheme	Total	0.0000	0.0000	0.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	180.0000
	Revenue	0.0000	0.0000	0.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 34 Grants for Managed service provider/
Maintaining of MyGov & Social Media

2070 00 003 29 34 28 Professional Services 0.0000 0.0000 0.0000 140.4000

2070 00 003 29 34 **Total** 0.0000 0.0000 0.0000 140.40002070 00 003 29 **Total** 0.0000 0.0000 0.0000 140.40002070 00 003 **Total** 0.0000 0.0000 0.0000 140.4000

2070 00 789 Special component plan for Scheduled Castes

2070 00 789 29 Industries Development

2070 00 789 29 34 Grants for Managed service provider/
Maintaining of MyGov & Social Media

2070 00 789 29 34 28 Professional Services 0.0000 0.0000 0.0000 45.9000

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	
2070 00 789 29 34 Total	0.0000	0.0000	0.0000	45.9000	
2070 00 789 29 Total	0.0000	0.0000	0.0000	45.9000	
2070 00 789 Total	0.0000	0.0000	0.0000	45.9000	
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070 00 796 29 34 28 Professional Services	0.0000	0.0000	0.0000	83.7000	
2070 00 796 29 34 Total	0.0000	0.0000	0.0000	83.7000	
2070 00 796 29 Total	0.0000	0.0000	0.0000	83.7000	
2070 00 796 Total	0.0000	0.0000	0.0000	83.7000	
2070 00 Total	0.0000	0.0000	0.0000	270.0000	
2070 Total	0.0000	0.0000	0.0000	270.0000	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	0.0000	0.0000	0.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	270.0000
	Revenue	0.0000	0.0000	0.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>					
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 004 Research and Development					
4859 02 004 29 Industries Development					
4859 02 004 29 35 Grants for creation of Capital Assets under SWAN & SDC					
4859 02 004 29 35 52 Machinery and Equipment	0.0000	0.0000	0.0000	561.6000	
4859 02 004 29 35 Total	0.0000	0.0000	0.0000	561.6000	
4859 02 004 29 Total	0.0000	0.0000	0.0000	561.6000	
4859 02 004 Total	0.0000	0.0000	0.0000	561.6000	
4859 02 789 Schedule Caste Sub-Plan(SCP)					
4859 02 789 29 Industries Development					
4859 02 789 29 35 Grants for creation of Capital Assets under SWAN & SDC					
4859 02 789 29 35 52 Machinery and Equipment	0.0000	0.0000	0.0000	183.6000	
4859 02 789 29 35 Total	0.0000	0.0000	0.0000	183.6000	
4859 02 789 29 Total	0.0000	0.0000	0.0000	183.6000	
4859 02 789 Total	0.0000	0.0000	0.0000	183.6000	

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	
4859 02 796 Schedule Tribe Sub-Plan(TSP)					
4859 02 796 29 Industries Development					
4859 02 796 29 35 Grants for creation of Capital Assets under SWAN & SDC					
4859 02 796 29 35 52 Machinery and Equipment	0.0000	0.0000	0.0000	334.8000	
4859 02 796 29 35 Total	0.0000	0.0000	0.0000	334.8000	
4859 02 796 29 Total	0.0000	0.0000	0.0000	334.8000	
4859 02 796 Total	0.0000	0.0000	0.0000	334.8000	
4859 02 Total	0.0000	0.0000	0.0000	1080.0000	
4859 Total	0.0000	0.0000	0.0000	1080.0000	
Grants for creation of Capital Assets under SWAN & SDC	Total	0.0000	0.0000	0.0000	1080.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1080.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1080.0000
Grand Total:- Demand:-56		186.1533	1659.6700	1005.0600	3311.6900
INFORMATION	Charged	0.0000	0.0000	0.0000	0.0000
TECHNOLOGY - (56)	Voted	186.1533	1659.6700	1005.0600	3311.6900
	Revenue	186.1533	1459.6700	1005.0600	2231.6900
	Capital	0.0000	200.0000	0.0000	1080.0000

Welfare of Minorities

Demand No : 57

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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Electricity Charges

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward classes and Minorities

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 12 Electricity Charges 0.6530 1.2500 0.9500 0.5000

2225 04 001 33 21 **Total** 0.6530 1.2500 0.9500 0.5000

2225 04 001 33 **Total** 0.6530 1.2500 0.9500 0.5000

2225 04 001 **Total** 0.6530 1.2500 0.9500 0.5000

2225 04 **Total** 0.6530 1.2500 0.9500 0.5000

2225 **Total** 0.6530 1.2500 0.9500 0.5000

Electricity Charges	Total	0.6530	1.2500	0.9500	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6530	1.2500	0.9500	0.5000
	Revenue	0.6530	1.2500	0.9500	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward classes and Minorities

2225 04 Welfare of Minorities

2225 04 277 Education

2225 04 277 33 Welfare Programme

2225 04 277 33 21 Minorities Welfare

2225 04 277 33 21 36 Scholarship / Stipend 834.8211 850.0000 850.0000 850.0000

2225 04 277 33 21 **Total** 834.8211 850.0000 850.0000 850.0000

2225 04 277 33 **Total** 834.8211 850.0000 850.0000 850.0000

2225 04 277 **Total** 834.8211 850.0000 850.0000 850.0000

2225 04 **Total** 834.8211 850.0000 850.0000 850.0000

2225 **Total** 834.8211 850.0000 850.0000 850.0000

Scholarship/Stipend	Total	834.8211	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	834.8211	850.0000	850.0000	850.0000
	Revenue	834.8211	850.0000	850.0000	850.0000
	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	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04 Welfare of Minorities					
4225 04 102 Economic Development					
4225 04 102 33 Welfare Programme					
4225 04 102 33 21 Minorities Welfare					
4225 04 102 33 21 53 Major works	4.4790	5.0000	0.0000	0.0000	
4225 04 102 33 21 Total	4.4790	5.0000	0.0000	0.0000	
4225 04 102 33 Total	4.4790	5.0000	0.0000	0.0000	
4225 04 102 Total	4.4790	5.0000	0.0000	0.0000	
4225 04 Total	4.4790	5.0000	0.0000	0.0000	
4225 Total	4.4790	5.0000	0.0000	0.0000	
Major Works	Total	4.4790	5.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4790	5.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.4790	5.0000	0.0000	0.0000
Minor Works					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 001 Direction and Administration					
2225 04 001 33 Welfare Programme					
2225 04 001 33 21 Minorities Welfare					
2225 04 001 33 21 27 Minor Works	2.0000	4.0000	4.0000	4.0000	
2225 04 001 33 21 Total	2.0000	4.0000	4.0000	4.0000	
2225 04 001 33 Total	2.0000	4.0000	4.0000	4.0000	
2225 04 001 Total	2.0000	4.0000	4.0000	4.0000	
2225 04 Total	2.0000	4.0000	4.0000	4.0000	
2225 Total	2.0000	4.0000	4.0000	4.0000	
Minor Works	Total	2.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	4.0000	4.0000	4.0000
	Revenue	2.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Wakf Board

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 Welfare of Minorities					
2225 04 102 Economic Development					
2225 04 102 99 Others					
2225 04 102 99 20 Grant to Wakf Board					
2225 04 102 99 20 31 Grants-in-Aid	0.0000	0.0000	0.0000	40.0000	
2225 04 102 99 20 Total	0.0000	0.0000	0.0000	40.0000	
2225 04 102 99 Total	0.0000	0.0000	0.0000	40.0000	
2225 04 102 Total	0.0000	0.0000	0.0000	40.0000	
2225 04 Total	0.0000	0.0000	0.0000	40.0000	
2225 Total	0.0000	0.0000	0.0000	40.0000	
2235 <i>Social Security and Welfare</i>					
2235 02 Social Welfare					
2235 02 800 Other expenditure					
2235 02 800 99 Others					
2235 02 800 99 20 Grant to Wakf Board					
2235 02 800 99 20 31 Grants-in-Aid	56.0000	0.7000	45.0000	0.0000	
2235 02 800 99 20 Total	56.0000	0.7000	45.0000	0.0000	
2235 02 800 99 Total	56.0000	0.7000	45.0000	0.0000	
2235 02 800 Total	56.0000	0.7000	45.0000	0.0000	
2235 02 Total	56.0000	0.7000	45.0000	0.0000	
2235 Total	56.0000	0.7000	45.0000	0.0000	
Grants to PSUs - Wakf Board	Total	56.0000	0.7000	45.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.0000	0.7000	45.0000	40.0000
	Revenue	56.0000	0.7000	45.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - SCA

4225 *Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*

4225 04 Welfare of Minorities				
4225 04 102 Economic Development				
4225 04 102 91 Central Assistance to State Plan				
4225 04 102 91 04 Special Central Assistance (SCA) - untied				
4225 04 102 91 04 53 Major works	3.1515	0.7000	0.0000	0.7000
4225 04 102 91 04 Total	3.1515	0.7000	0.0000	0.7000
4225 04 102 91 Total	3.1515	0.7000	0.0000	0.7000
4225 04 102 Total	3.1515	0.7000	0.0000	0.7000
4225 04 277 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
4225 04 277 91 Central Assistance to State Plan				
4225 04 277 91 04 Special Central Assistance (SCA) - untied				
4225 04 277 91 04 53 Major works	3.8179	0.3000	3.6900	0.3000
4225 04 277 91 04 Total	3.8179	0.3000	3.6900	0.3000
4225 04 277 91 Total	3.8179	0.3000	3.6900	0.3000
4225 04 277 Total	3.8179	0.3000	3.6900	0.3000
4225 04 Total	6.9694	1.0000	3.6900	1.0000
4225 Total	6.9694	1.0000	3.6900	1.0000
CASP - SCA				
Total	6.9694	1.0000	3.6900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.9694	1.0000	3.6900	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	6.9694	1.0000	3.6900	1.0000

Haj Committee

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 102 Economic Development				
2225 04 102 05 Establishment				
2225 04 102 05 54 Haj Committee				
2225 04 102 05 54 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.0000
2225 04 102 05 54 Total	0.0000	0.0000	0.0000	20.0000
2225 04 102 05 Total	0.0000	0.0000	0.0000	20.0000
2225 04 102 Total	0.0000	0.0000	0.0000	20.0000
2225 04 Total	0.0000	0.0000	0.0000	20.0000
2225 Total	0.0000	0.0000	0.0000	20.0000
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 800 Other expenditure				
2235 02 800 05 Establishment				
2235 02 800 05 54 Haj Committee				
2235 02 800 05 54 31 Grants-in-Aid	20.0000	20.0000	20.0000	0.0000
2235 02 800 05 54 Total	20.0000	20.0000	20.0000	0.0000
2235 02 800 05 Total	20.0000	20.0000	20.0000	0.0000
2235 02 800 Total	20.0000	20.0000	20.0000	0.0000
2235 02 Total	20.0000	20.0000	20.0000	0.0000
2235 Total	20.0000	20.0000	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	
Haj Committee	Total	20.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	20.0000	20.0000	20.0000
	Revenue	20.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 04	Welfare of Minorities				
2225 04 277	Education				
2225 04 277 91	Central Assistance to State Plan				
2225 04 277 91 59	Multi Sectoral Development Programme for Minorities				
2225 04 277 91 59 31	Grants-in-Aid	46.0566	400.0000	100.0000	250.0000
2225 04 277 91 59	Total	46.0566	400.0000	100.0000	250.0000
2225 04 277 91	Total	46.0566	400.0000	100.0000	250.0000
2225 04 277	Total	46.0566	400.0000	100.0000	250.0000
2225 04 283	Housing				
2225 04 283 91	Central Assistance to State Plan				
2225 04 283 91 59	Multi Sectoral Development Programme for Minorities				
2225 04 283 91 59 31	Grants-in-Aid	470.7734	400.0000	100.0000	50.0000
2225 04 283 91 59	Total	470.7734	400.0000	100.0000	50.0000
2225 04 283 91	Total	470.7734	400.0000	100.0000	50.0000
2225 04 283	Total	470.7734	400.0000	100.0000	50.0000
2225 04	Total	516.8300	800.0000	200.0000	300.0000
2225	Total	516.8300	800.0000	200.0000	300.0000
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	Water Supply				
4215 01 102	Rural Water Supply				
4215 01 102 91	Central Assistance to State Plan				
4215 01 102 91 59	Multi Sectoral Development Programme for Minorities				
4215 01 102 91 59 53	Major works	278.8066	400.0000	200.0000	200.0000
4215 01 102 91 59	Total	278.8066	400.0000	200.0000	200.0000
4215 01 102 91	Total	278.8066	400.0000	200.0000	200.0000
4215 01 102	Total	278.8066	400.0000	200.0000	200.0000
4215 01	Total	278.8066	400.0000	200.0000	200.0000
4215	Total	278.8066	400.0000	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	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04 Welfare of Minorities					
4225 04 277 Education					
4225 04 277 91 Central Assistance to State Plan					
4225 04 277 91 59 Multi Sectoral Development Programme for Minorities					
4225 04 277 91 59 53 Major works	876.8499	3500.0000	3500.0000	3000.0000	
4225 04 277 91 59 Total	876.8499	3500.0000	3500.0000	3000.0000	
4225 04 277 91 Total	876.8499	3500.0000	3500.0000	3000.0000	
4225 04 277 Total	876.8499	3500.0000	3500.0000	3000.0000	
4225 04 282 Health					
4225 04 282 91 Central Assistance to State Plan					
4225 04 282 91 59 Multi Sectoral Development Programme for Minorities					
4225 04 282 91 59 53 Major works	183.8135	1300.0000	1300.0000	500.0000	
4225 04 282 91 59 Total	183.8135	1300.0000	1300.0000	500.0000	
4225 04 282 91 Total	183.8135	1300.0000	1300.0000	500.0000	
4225 04 282 Total	183.8135	1300.0000	1300.0000	500.0000	
4225 04 Total	1060.6635	4800.0000	4800.0000	3500.0000	
4225 Total	1060.6635	4800.0000	4800.0000	3500.0000	
CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)	Total	1856.3001	6000.0000	5200.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1856.3001	6000.0000	5200.0000	4000.0000
	Revenue	516.8300	800.0000	200.0000	300.0000
	Capital	1339.4701	5200.0000	5000.0000	3700.0000

State Share / Contribution of CASP

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 277 Education				
2225 04 277 90 State Share for Central Assistance to State Plan				
2225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities				
2225 04 277 90 59 31 Grants-in-Aid	14.0728	40.0000	0.0000	25.0000
2225 04 277 90 59 Total	14.0728	40.0000	0.0000	25.0000
2225 04 277 90 Total	14.0728	40.0000	0.0000	25.0000
2225 04 277 Total	14.0728	40.0000	0.0000	25.0000
2225 04 283 Housing				
2225 04 283 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
2225 04 283 90 59 State Share of Multi Sectoral Development Programme for Minorities				
2225 04 283 90 59 31 Grants-in-Aid	274.0133	40.0000	53.3000	5.0000
2225 04 283 90 59 Total	274.0133	40.0000	53.3000	5.0000
2225 04 283 90 Total	274.0133	40.0000	53.3000	5.0000
2225 04 283 Total	274.0133	40.0000	53.3000	5.0000
2225 04 Total	288.0860	80.0000	53.3000	30.0000
2225 Total	288.0860	80.0000	53.3000	30.0000
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 90 State Share for Central Assistance to State Plan				
4215 01 102 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4215 01 102 90 59 53 Major works	46.0188	40.0000	66.8900	20.0000
4215 01 102 90 59 Total	46.0188	40.0000	66.8900	20.0000
4215 01 102 90 Total	46.0188	40.0000	66.8900	20.0000
4215 01 102 Total	46.0188	40.0000	66.8900	20.0000
4215 01 Total	46.0188	40.0000	66.8900	20.0000
4215 Total	46.0188	40.0000	66.8900	20.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 277 Education				
4225 04 277 90 State Share for Central Assistance to State Plan				
4225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 277 90 59 53 Major works	211.1517	350.0000	205.1500	300.0000
4225 04 277 90 59 Total	211.1517	350.0000	205.1500	300.0000
4225 04 277 90 Total	211.1517	350.0000	205.1500	300.0000
4225 04 277 Total	211.1517	350.0000	205.1500	300.0000
4225 04 282 Health				
4225 04 282 90 State Share for Central Assistance to State Plan				
4225 04 282 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 282 90 59 53 Major works	59.4952	130.0000	25.7800	50.0000
4225 04 282 90 59 Total	59.4952	130.0000	25.7800	50.0000
4225 04 282 90 Total	59.4952	130.0000	25.7800	50.0000
4225 04 282 Total	59.4952	130.0000	25.7800	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	
4225 04 Total	270.6469	480.0000	230.9300	350.0000	
4225 Total	270.6469	480.0000	230.9300	350.0000	
State Share / Contribution of CASP	Total	604.7517	600.0000	351.1200	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	604.7517	600.0000	351.1200	400.0000
	Revenue	288.0860	80.0000	53.3000	30.0000
	Capital	316.6657	520.0000	297.8200	370.0000

R. M. Group Village

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 04	<i>Welfare of Minorities</i>				
2225 04 102	<i>Economic Development</i>				
2225 04 102 33	<i>Welfare Programme</i>				
2225 04 102 33 60	<i>R.M. Group Village</i>				
2225 04 102 33 60 31	Grants-in-Aid	115.4000	120.0000	0.0000	0.0000
2225 04 102 33 60	Total	115.4000	120.0000	0.0000	0.0000
2225 04 102 33	Total	115.4000	120.0000	0.0000	0.0000
2225 04 102	Total	115.4000	120.0000	0.0000	0.0000
2225 04	Total	115.4000	120.0000	0.0000	0.0000
2225	Total	115.4000	120.0000	0.0000	0.0000
R. M. Group Village	Total	115.4000	120.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.4000	120.0000	0.0000	0.0000
	Revenue	115.4000	120.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Settlement of Minority Families

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 04	<i>Welfare of Minorities</i>				
2225 04 102	<i>Economic Development</i>				
2225 04 102 33	<i>Welfare Programme</i>				
2225 04 102 33 21	<i>Minorities Welfare</i>				
2225 04 102 33 21 31	Grants-in-Aid	34.5000	36.0000	36.0000	36.0000
2225 04 102 33 21	Total	34.5000	36.0000	36.0000	36.0000
2225 04 102 33	Total	34.5000	36.0000	36.0000	36.0000
2225 04 102	Total	34.5000	36.0000	36.0000	36.0000
2225 04	Total	34.5000	36.0000	36.0000	36.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	34.5000	36.0000	36.0000	36.0000	
Grants to Settlement of Minority Families	Total	34.5000	36.0000	36.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.5000	36.0000	36.0000	36.0000
	Revenue	34.5000	36.0000	36.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 11	Travel Expenses	0.9932	1.2500	1.4600	1.2500
2225 04 001 33 21 13	Office Expenses	4.0481	4.1500	4.2100	5.0000
2225 04 001 33 21 18	Cost of fuel etc and maintenance cost of vehicles	0.5627	0.9000	0.9000	1.0000
2225 04 001 33 21 19	Hiring charges of private vehicles	2.4177	2.5000	2.8500	3.0000
2225 04 001 33 21 20	Other Administrative Expenses	0.7406	1.0000	1.3400	0.5000
2225 04 001 33 21	Total	8.7622	9.8000	10.7600	10.7500
2225 04 001 33	Total	8.7622	9.8000	10.7600	10.7500
2225 04 001	Total	8.7622	9.8000	10.7600	10.7500
2225 04 102	Economic Development				
2225 04 102 33	Welfare Programme				
2225 04 102 33 26	Nucleus Budget				
2225 04 102 33 26 31	Grants-in-Aid	13.0333	13.0000	13.0000	13.0000
2225 04 102 33 26	Total	13.0333	13.0000	13.0000	13.0000
2225 04 102 33	Total	13.0333	13.0000	13.0000	13.0000
2225 04 102	Total	13.0333	13.0000	13.0000	13.0000
2225 04 277	Education				
2225 04 277 33	Welfare Programme				
2225 04 277 33 21	Minorities Welfare				
2225 04 277 33 21 28	Professional Services	0.0000	0.7500	0.1500	0.1500
2225 04 277 33 21 31	Grants-in-Aid	0.0000	0.4500	0.0900	0.1000
2225 04 277 33 21	Total	0.0000	1.2000	0.2400	0.2500
2225 04 277 33	Total	0.0000	1.2000	0.2400	0.2500
2225 04 277	Total	0.0000	1.2000	0.2400	0.2500
2225 04	Total	21.7955	24.0000	24.0000	24.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	21.7955	24.0000	24.0000	24.0000	
Others	Total	21.7955	24.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.7955	24.0000	24.0000	24.0000
	Revenue	21.7955	24.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 *Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*

2225 04 *Welfare of Minorities*

2225 04 001 *Direction and Administration*

2225 04 001 33 *Welfare Programme*

2225 04 001 33 21 *Minorities Welfare*

2225 04 001 33 21 01 *Salaries* 77.9074 104.6900 68.6500 70.7100

2225 04 001 33 21 **Total** 77.9074 104.6900 68.6500 70.7100

2225 04 001 33 **Total** 77.9074 104.6900 68.6500 70.7100

2225 04 001 **Total** 77.9074 104.6900 68.6500 70.7100

2225 04 **Total** 77.9074 104.6900 68.6500 70.7100

2225 **Total** 77.9074 104.6900 68.6500 70.7100

Salaries **Total** 77.9074 104.6900 68.6500 70.7100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 77.9074 104.6900 68.6500 70.7100

Revenue 77.9074 104.6900 68.6500 70.7100

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - Minority Development Corporation

4225 *Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*

4225 04 *Welfare of Minorities*

4225 04 102 *Economic Development*

4225 04 102 23 *Corporations / PSUs / Boards*

4225 04 102 23 16 *Minority Development Corporation*

4225 04 102 23 16 54 *Investments* 16.0000 0.3000 5.0000 10.0000

4225 04 102 23 16 **Total** 16.0000 0.3000 5.0000 10.0000

4225 04 102 23 **Total** 16.0000 0.3000 5.0000 10.0000

4225 04 102 **Total** 16.0000 0.3000 5.0000 10.0000

4225 04 **Total** 16.0000 0.3000 5.0000 10.0000

4225 **Total** 16.0000 0.3000 5.0000 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	
Grants to PSUs - Minority Development Corporation	Total	16.0000	0.3000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	0.3000	5.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.0000	0.3000	5.0000	10.0000

Development and Protection of WAKF Properties

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 99	Others				
2235 02 200 99 20	Grant to Wakf Board				
2235 02 200 99 20 31	Grants-in-Aid	30.0000	30.0000	25.0000	25.0000
2235 02 200 99 20	Total	30.0000	30.0000	25.0000	25.0000
2235 02 200 99	Total	30.0000	30.0000	25.0000	25.0000
2235 02 200	Total	30.0000	30.0000	25.0000	25.0000
2235 02	Total	30.0000	30.0000	25.0000	25.0000
2235	Total	30.0000	30.0000	25.0000	25.0000
Development and Protection of WAKF Properties	Total	30.0000	30.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	30.0000	25.0000	25.0000
	Revenue	30.0000	30.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Project Formulation of Training

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 102	Economic Development				
2225 04 102 05	Establishment				
2225 04 102 05 18	Establishment Cell				
2225 04 102 05 18 20	Other Administrative Expenses	0.0000	4.5000	0.0000	0.0000
2225 04 102 05 18	Total	0.0000	4.5000	0.0000	0.0000
2225 04 102 05	Total	0.0000	4.5000	0.0000	0.0000
2225 04 102	Total	0.0000	4.5000	0.0000	0.0000
2225 04	Total	0.0000	4.5000	0.0000	0.0000
2225	Total	0.0000	4.5000	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	
Project Formulation of Training	Total	0.0000	4.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.5000	0.0000	0.0000
	Revenue	0.0000	4.5000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 07	Medical Reimbursement	0.3505	1.0000	3.2000	1.0000
2225 04 001 33 21	Total	0.3505	1.0000	3.2000	1.0000
2225 04 001 33	Total	0.3505	1.0000	3.2000	1.0000
2225 04 001	Total	0.3505	1.0000	3.2000	1.0000
2225 04	Total	0.3505	1.0000	3.2000	1.0000
2225	Total	0.3505	1.0000	3.2000	1.0000
Medical Re-imburement	Total	0.3505	1.0000	3.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3505	1.0000	3.2000	1.0000
	Revenue	0.3505	1.0000	3.2000	1.0000
	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 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 29	Outsourcing of Services	0.0000	1.0000	1.0000	1.0000
2225 04 001 33 21	Total	0.0000	1.0000	1.0000	1.0000
2225 04 001 33	Total	0.0000	1.0000	1.0000	1.0000
2225 04 001	Total	0.0000	1.0000	1.0000	1.0000
2225 04	Total	0.0000	1.0000	1.0000	1.0000
2225	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
Grand Total:- Demand:-57		3681.9277	7803.4400	6637.6100	5483.2100
WELFARE OF MINORITIES - (57)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3681.9277	7803.4400	6637.6100	5483.2100
	Revenue	1998.3434	2077.1400	1331.1000	1402.2100
	Capital	1683.5843	5726.3000	5306.5100	4081.0000

**Home (FSL, PAC, Prosecution,
Coordination Cell)**

Demand No : 58

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>				
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 02 Wages	5.3604	10.1000	10.2000	10.1000
2055 00 001 05 71 Total	5.3604	10.1000	10.2000	10.1000
2055 00 001 05 Total	5.3604	10.1000	10.2000	10.1000
2055 00 001 Total	5.3604	10.1000	10.2000	10.1000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 05 Establishment				
2055 00 101 05 70 Directorate of Prosecution				
2055 00 101 05 70 02 Wages	0.5695	0.9000	0.9000	0.9000
2055 00 101 05 70 Total	0.5695	0.9000	0.9000	0.9000
2055 00 101 05 Total	0.5695	0.9000	0.9000	0.9000
2055 00 101 Total	0.5695	0.9000	0.9000	0.9000
2055 00 Total	5.9299	11.0000	11.1000	11.0000
2055 Total	5.9299	11.0000	11.1000	11.0000
Wages	Total	5.9299	11.0000	11.1000
	Charged	0.0000	0.0000	0.0000
	Voted	5.9299	11.0000	11.0000
	Revenue	5.9299	11.0000	11.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 12 Electricity Charges	0.6204	0.8000	1.1000	1.3500
2055 00 001 05 71 Total	0.6204	0.8000	1.1000	1.3500
2055 00 001 05 Total	0.6204	0.8000	1.1000	1.3500
2055 00 001 Total	0.6204	0.8000	1.1000	1.3500
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 05 Establishment				
2055 00 101 05 70 Directorate of Prosecution				
2055 00 101 05 70 12 Electricity Charges	0.0935	0.2000	0.1500	0.1500
2055 00 101 05 70 Total	0.0935	0.2000	0.1500	0.1500

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 00 101 05 Total	0.0935	0.2000	0.1500	0.1500	
2055 00 101 Total	0.0935	0.2000	0.1500	0.1500	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 12 Electricity Charges	3.1970	3.0000	3.7500	4.0000	
2055 00 116 08 07 Total	3.1970	3.0000	3.7500	4.0000	
2055 00 116 08 Total	3.1970	3.0000	3.7500	4.0000	
2055 00 116 Total	3.1970	3.0000	3.7500	4.0000	
2055 00 Total	3.9109	4.0000	5.0000	5.5000	
2055 Total	3.9109	4.0000	5.0000	5.5000	
Electricity Charges	Total	3.9109	4.0000	5.0000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9109	4.0000	5.0000	5.5000
	Revenue	3.9109	4.0000	5.0000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2055 Police					
2055 00					
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 27 Minor Works	2.3989	3.0000	0.0000	3.0000	
2055 00 116 08 07 Total	2.3989	3.0000	0.0000	3.0000	
2055 00 116 08 Total	2.3989	3.0000	0.0000	3.0000	
2055 00 116 Total	2.3989	3.0000	0.0000	3.0000	
2055 00 Total	2.3989	3.0000	0.0000	3.0000	
2055 Total	2.3989	3.0000	0.0000	3.0000	
Minor Works	Total	2.3989	3.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3989	3.0000	0.0000	3.0000
	Revenue	2.3989	3.0000	0.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2053 District Administration
2053 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
2053 00 094 Other Establishments				
2053 00 094 98 Administration				
2053 00 094 98 63 Emergency Expenditure for District Administration				
2053 00 094 98 63 13 Office Expenses	0.0000	0.5000	0.3500	0.0000
2053 00 094 98 63 19 Hiring charges of private vehicles	0.4284	2.0000	1.4000	7.0000
2053 00 094 98 63 24 P.O.L.	0.0000	0.5000	0.3500	0.0000
2053 00 094 98 63 31 Grants-in-Aid	6.0000	21.0000	12.3000	3.0000
2053 00 094 98 63 Total	6.4284	24.0000	14.4000	10.0000
2053 00 094 98 Total	6.4284	24.0000	14.4000	10.0000
2053 00 094 Total	6.4284	24.0000	14.4000	10.0000
2053 00 Total	6.4284	24.0000	14.4000	10.0000
2053 Total	6.4284	24.0000	14.4000	10.0000
Others	Total	6.4284	24.0000	14.4000
	Charged	0.0000	0.0000	0.0000
	Voted	6.4284	24.0000	14.4000
	Revenue	6.4284	24.0000	14.4000
	Capital	0.0000	0.0000	0.0000

Salaries

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 01 Salaries 103.7660 110.0000 100.0000 113.2200

2055 00 001 05 71 Total 103.7660 110.0000 100.0000 113.2200**2055 00 001 05 Total 103.7660 110.0000 100.0000 113.2200****2055 00 001 Total 103.7660 110.0000 100.0000 113.2200**

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 01 Salaries 16.6575 21.0000 21.0000 21.1000

2055 00 101 05 70 Total 16.6575 21.0000 21.0000 21.1000**2055 00 101 05 Total 16.6575 21.0000 21.0000 21.1000****2055 00 101 Total 16.6575 21.0000 21.0000 21.1000**

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 01 Salaries 176.8847 190.2400 198.5000 195.2000

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	
2055 00 116 08 07 Total	176.8847	190.2400	198.5000	195.2000	
2055 00 116 08 Total	176.8847	190.2400	198.5000	195.2000	
2055 00 116 Total	176.8847	190.2400	198.5000	195.2000	
2055 00 Total	297.3082	321.2400	319.5000	329.5200	
2055 Total	297.3082	321.2400	319.5000	329.5200	
Salaries	Total	297.3082	321.2400	319.5000	329.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	297.3082	321.2400	319.5000	329.5200
	Revenue	297.3082	321.2400	319.5000	329.5200
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053 District Administration

2053 00

2053 00 094 Other Establishments

2053 00 094 09 Security Related Expenditure

2053 00 094 09 03 District Administration

2053 00 094 09 03 31 Grants-in-Aid 0.0000 0.0000 0.0000 150.0000

2053 00 094 09 03 **Total** 0.0000 0.0000 0.0000 150.00002053 00 094 09 **Total** 0.0000 0.0000 0.0000 150.00002053 00 094 **Total** 0.0000 0.0000 0.0000 150.0000

2053 00 800 Other expenditure

2053 00 800 09 Security Related Expenditure

2053 00 800 09 03 District Administration

2053 00 800 09 03 31 Grants-in-Aid 7.9655 10.0000 139.8600 0.0000

2053 00 800 09 03 **Total** 7.9655 10.0000 139.8600 0.00002053 00 800 09 **Total** 7.9655 10.0000 139.8600 0.00002053 00 800 **Total** 7.9655 10.0000 139.8600 0.00002053 00 **Total** 7.9655 10.0000 139.8600 150.00002053 **Total** 7.9655 10.0000 139.8600 150.0000

Security Related Expenditure	Total	7.9655	10.0000	139.8600	150.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	7.9655	10.0000	139.8600	150.0000
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	Revenue	7.9655	10.0000	139.8600	150.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Co-ordination Cell

2052 Secretariat-General 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	
2052 00					
2052 00 090 Secretariate					
2052 00 090 05 Establishment					
2052 00 090 05 11 Co-ordination Cell					
2052 00 090 05 11 13 Office Expenses	5.9405	6.0000	6.0000	6.0000	
2052 00 090 05 11 Total	5.9405	6.0000	6.0000	6.0000	
2052 00 090 05 Total	5.9405	6.0000	6.0000	6.0000	
2052 00 090 Total	5.9405	6.0000	6.0000	6.0000	
2052 00 Total	5.9405	6.0000	6.0000	6.0000	
2052 Total	5.9405	6.0000	6.0000	6.0000	
Co-ordination Cell	Total	5.9405	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9405	6.0000	6.0000	6.0000
	Revenue	5.9405	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Police Accountability Commission

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 11 Travel Expenses	0.0830	0.1500	0.2550	0.1500
2055 00 001 05 71 13 Office Expenses	8.2023	8.1400	9.8600	8.1400
2055 00 001 05 71 14 Rents, Rates and Taxes	0.3072	0.3500	0.3450	0.3500
2055 00 001 05 71 16 Publications	1.5213	2.0000	2.1400	2.0000
2055 00 001 05 71 18 Cost of fuel etc and maintenance cost of vehicles	0.2436	1.1000	0.6000	1.1000
2055 00 001 05 71 19 Hiring charges of private vehicles	9.3364	12.0100	12.0000	12.0000
2055 00 001 05 71 20 Other Administrative Expenses	3.9824	4.0000	4.0000	4.0000
2055 00 001 05 71 21 Supplies and Materials	1.1925	1.0500	1.0000	1.0500
2055 00 001 05 71 26 Advertising and Publicity	4.3149	6.0000	4.4000	5.7600
2055 00 001 05 71 28 Professional Services	0.1915	0.2000	0.2000	0.2000
2055 00 001 05 71 50 Other charges	0.0000	0.0000	0.2000	0.2500
2055 00 001 05 71 Total	29.3751	35.0000	35.0000	35.0000
2055 00 001 05 Total	29.3751	35.0000	35.0000	35.0000
2055 00 001 Total	29.3751	35.0000	35.0000	35.0000
2055 00 Total	29.3751	35.0000	35.0000	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	
2055 Total	29.3751	35.0000	35.0000	35.0000	
State Police	Total	29.3751	35.0000	35.0000	35.0000
Accountability	Charged	0.0000	0.0000	0.0000	0.0000
Commission	Voted	29.3751	35.0000	35.0000	35.0000
	Revenue	29.3751	35.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Directorate of Prosecution

2055 Police

2055 00

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 11 Travel Expenses 0.0000 0.0500 0.0300 0.0300

2055 00 101 05 70 13 Office Expenses 0.8600 1.8000 1.0800 1.0800

2055 00 101 05 70 19 Hiring charges of private vehicles 0.0000 0.3000 0.1800 0.1800

2055 00 101 05 70 20 Other Administrative Expenses 0.0000 2.5000 1.5000 1.5000

2055 00 101 05 70 21 Supplies and Materials 0.0000 0.1500 0.0900 0.0900

2055 00 101 05 70 **Total** 0.8600 4.8000 2.8800 2.88002055 00 101 05 **Total** 0.8600 4.8000 2.8800 2.88002055 00 101 **Total** 0.8600 4.8000 2.8800 2.88002055 00 **Total** 0.8600 4.8000 2.8800 2.88002055 **Total** 0.8600 4.8000 2.8800 2.8800

Directorate of Prosecution	Total	0.8600	4.8000	2.8800	2.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8600	4.8000	2.8800	2.8800
	Revenue	0.8600	4.8000	2.8800	2.8800
	Capital	0.0000	0.0000	0.0000	0.0000

Forensic Science Laboratory

2055 Police

2055 00

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 11 Travel Expenses 1.2184 2.2300 2.6000 2.5000

2055 00 116 08 07 13 Office Expenses 10.8361 10.8400 10.8400 11.5000

2055 00 116 08 07 16 Publications 1.1828 1.3400 0.9700 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	
2055 00 116 08 07 18 Cost of fuel etc and maintenance cost of vehicles	7.7997	7.8300	7.8300	8.5000	
2055 00 116 08 07 21 Supplies and Materials	5.6604	5.6700	5.6700	5.5000	
2055 00 116 08 07 30 Other Contractual Services	2.2771	2.3300	2.3300	3.0000	
2055 00 116 08 07 Total	28.9746	30.2400	30.2400	32.5000	
2055 00 116 08 Total	28.9746	30.2400	30.2400	32.5000	
2055 00 116 Total	28.9746	30.2400	30.2400	32.5000	
2055 00 Total	28.9746	30.2400	30.2400	32.5000	
2055 Total	28.9746	30.2400	30.2400	32.5000	
4055 Capital Outlay on Police					
4055 00					
4055 00 800 Other Expenditure .					
4055 00 800 08 Police					
4055 00 800 08 07 Forensic Science Laboratory					
4055 00 800 08 07 52 Machinery and Equipment	49.7566	49.7600	49.7600	17.5000	
4055 00 800 08 07 Total	49.7566	49.7600	49.7600	17.5000	
4055 00 800 08 Total	49.7566	49.7600	49.7600	17.5000	
4055 00 800 Total	49.7566	49.7600	49.7600	17.5000	
4055 00 Total	49.7566	49.7600	49.7600	17.5000	
4055 Total	49.7566	49.7600	49.7600	17.5000	
Forensic Science Laboratory	Total	78.7312	80.0000	80.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.7312	80.0000	80.0000	50.0000
	Revenue	28.9746	30.2400	30.2400	32.5000
	Capital	49.7566	49.7600	49.7600	17.5000

Special Development Scheme (SDS)

4055 Capital Outlay on Police

4055 00

4055 00 216 Other Police Organisation

4055 00 216 99 Others

4055 00 216 99 77 Special Development Scheme (SDS)

4055 00 216 99 77 53 Major works 64.8976 0.0000 0.0000 0.0000

4055 00 216 99 77 **Total** 64.8976 0.0000 0.0000 0.00004055 00 216 99 **Total** 64.8976 0.0000 0.0000 0.00004055 00 216 **Total** 64.8976 0.0000 0.0000 0.00004055 00 **Total** 64.8976 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	
4055 Total	64.8976	0.0000	0.0000	0.0000	
Special Development Scheme (SDS)	Total	64.8976	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.8976	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	64.8976	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2055 <i>Police</i>					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 07 Medical Reimbursement	1.9321	2.3000	1.2200	1.2200	
2055 00 001 05 71 Total	1.9321	2.3000	1.2200	1.2200	
2055 00 001 05 Total	1.9321	2.3000	1.2200	1.2200	
2055 00 001 Total	1.9321	2.3000	1.2200	1.2200	
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 07 Medical Reimbursement	0.0000	0.8000	0.5500	0.2800	
2055 00 101 05 70 Total	0.0000	0.8000	0.5500	0.2800	
2055 00 101 05 Total	0.0000	0.8000	0.5500	0.2800	
2055 00 101 Total	0.0000	0.8000	0.5500	0.2800	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 07 Medical Reimbursement	0.2156	0.9000	0.6300	0.5000	
2055 00 116 08 07 Total	0.2156	0.9000	0.6300	0.5000	
2055 00 116 08 Total	0.2156	0.9000	0.6300	0.5000	
2055 00 116 Total	0.2156	0.9000	0.6300	0.5000	
2055 00 Total	2.1478	4.0000	2.4000	2.0000	
2055 Total	2.1478	4.0000	2.4000	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	
Medical	Total	2.1478	4.0000	2.4000	2.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1478	4.0000	2.4000	2.0000
	Revenue	2.1478	4.0000	2.4000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4055 Capital Outlay on Police

4055 00

4055 00 216 Other Police Organisation

4055 00 216 88 C.S.Scheme-III

4055 00 216 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund

4055 00 216 88 99 51 Motor Vehicles 0.0000 0.0000 8.6000 0.0000

4055 00 216 88 99 52 Machinery and Equipment 0.0000 0.0000 202.4000 100.0000

4055 00 216 88 99 **Total** 0.0000 0.0000 211.0000 100.00004055 00 216 88 **Total** 0.0000 0.0000 211.0000 100.00004055 00 216 **Total** 0.0000 0.0000 211.0000 100.00004055 00 **Total** 0.0000 0.0000 211.0000 100.00004055 **Total** 0.0000 0.0000 211.0000 100.0000

CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	0.0000	0.0000	211.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	211.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	211.0000	100.0000

Outsourcing of Services

2053 District Administration

2053 00

2053 00 094 Other Establishments

2053 00 094 98 Administration

2053 00 094 98 63 Emergency Expenditure for District Administration

2053 00 094 98 63 29 Outsourcing of Services 0.0000 1.0000 0.0000 0.0000

2053 00 094 98 63 **Total** 0.0000 1.0000 0.0000 0.00002053 00 094 98 **Total** 0.0000 1.0000 0.0000 0.00002053 00 094 **Total** 0.0000 1.0000 0.0000 0.00002053 00 **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
2053	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:-58		505.8938	504.0400	827.1400	704.9000
HOME (FSL, PAC, PROSECUTION, COORDINATION CELL) - (58)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	505.8938	504.0400	827.1400	704.9000
	Revenue	391.2396	454.2800	566.3800	587.4000
	Capital	114.6542	49.7600	260.7600	117.5000

Tourism

Demand No : 59

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

3452 Tourism

3452 80 General

3452 80 001 Direction and Administration

3452 80 001 98 Administration

3452 80 001 98 17 I.C.A.T.

3452 80 001 98 17 02 Wages	0.9370	2.5000	2.0000	2.5000
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3452 80 001 98 17 Total	0.9370	2.5000	2.0000	2.5000
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3452 80 001 98 Total	0.9370	2.5000	2.0000	2.5000
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3452 80 001 Total	0.9370	2.5000	2.0000	2.5000
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3452 80 Total	0.9370	2.5000	2.0000	2.5000
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3452 Total	0.9370	2.5000	2.0000	2.5000
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Wages	Total	0.9370	2.5000	2.0000	2.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.9370	2.5000	2.0000	2.5000
Revenue		0.9370	2.5000	2.0000	2.5000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

3452 Tourism

3452 80 General

3452 80 001 Direction and Administration

3452 80 001 98 Administration

3452 80 001 98 17 I.C.A.T.

3452 80 001 98 17 12 Electricity Charges	1.2000	2.0000	2.0000	2.0000
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3452 80 001 98 17 Total	1.2000	2.0000	2.0000	2.0000
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3452 80 001 98 Total	1.2000	2.0000	2.0000	2.0000
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3452 80 001 Total	1.2000	2.0000	2.0000	2.0000
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3452 80 Total	1.2000	2.0000	2.0000	2.0000
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3452 Total	1.2000	2.0000	2.0000	2.0000
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Electricity Charges	Total	1.2000	2.0000	2.0000	2.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.2000	2.0000	2.0000	2.0000
Revenue		1.2000	2.0000	2.0000	2.0000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

3452 Tourism

3452 01 Tourist Infrastructure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3452 01 101 Tourist Centre				
3452 01 101 21 Tourism and Publicity				
3452 01 101 21 11 Infrastructural Facilities				
3452 01 101 21 11 27 Minor Works	0.0000	0.0000	4.8400	1.0000
3452 01 101 21 11 Total	0.0000	0.0000	4.8400	1.0000
3452 01 101 21 Total	0.0000	0.0000	4.8400	1.0000
3452 01 101 Total	0.0000	0.0000	4.8400	1.0000
3452 01 789 Schedule Caste Sub-Plan(SCP)				
3452 01 789 21 Tourism and Publicity				
3452 01 789 21 11 Infrastructural Facilities				
3452 01 789 21 11 27 Minor Works	0.0000	0.0000	3.5000	1.0000
3452 01 789 21 11 Total	0.0000	0.0000	3.5000	1.0000
3452 01 789 21 Total	0.0000	0.0000	3.5000	1.0000
3452 01 789 Total	0.0000	0.0000	3.5000	1.0000
3452 01 796 Schedule Tribe Sub-Plan(TSP)				
3452 01 796 21 Tourism and Publicity				
3452 01 796 21 11 Infrastructural Facilities				
3452 01 796 21 11 27 Minor Works	0.0000	0.0000	5.5000	1.0000
3452 01 796 21 11 Total	0.0000	0.0000	5.5000	1.0000
3452 01 796 21 Total	0.0000	0.0000	5.5000	1.0000
3452 01 796 Total	0.0000	0.0000	5.5000	1.0000
3452 01 Total	0.0000	0.0000	13.8400	3.0000
3452 80 General				
3452 80 001 Direction and Administration				
3452 80 001 98 Administration				
3452 80 001 98 17 I.C.A.T.				
3452 80 001 98 17 27 Minor Works	0.0000	2.0000	0.0000	0.0000
3452 80 001 98 17 Total	0.0000	2.0000	0.0000	0.0000
3452 80 001 98 Total	0.0000	2.0000	0.0000	0.0000
3452 80 001 Total	0.0000	2.0000	0.0000	0.0000
3452 80 789 Special component plan for Scheduled Castes				
3452 80 789 98 Administration				
3452 80 789 98 17 I.C.A.T.				
3452 80 789 98 17 27 Minor Works	0.0000	4.0000	0.0000	1.0000
3452 80 789 98 17 Total	0.0000	4.0000	0.0000	1.0000
3452 80 789 98 Total	0.0000	4.0000	0.0000	1.0000
3452 80 789 Total	0.0000	4.0000	0.0000	1.0000
3452 80 796 Tribal Area Sub-Plan				
3452 80 796 98 Administration				
3452 80 796 98 17 I.C.A.T.				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3452 80 796 98 17 27 Minor Works	0.0000	4.0000	0.0000	1.0000
3452 80 796 98 17 Total	0.0000	4.0000	0.0000	1.0000
3452 80 796 98 Total	0.0000	4.0000	0.0000	1.0000
3452 80 796 Total	0.0000	4.0000	0.0000	1.0000
3452 80 Total	0.0000	10.0000	0.0000	2.0000
3452 Total	0.0000	10.0000	13.8400	5.0000
Minor Works				
Total	0.0000	10.0000	13.8400	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	10.0000	13.8400	5.0000
Revenue	0.0000	10.0000	13.8400	5.0000
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 0.0000 0.0000 8.5700 0.1000

2552 00 101 91 08 **Total** 0.0000 0.0000 8.5700 0.10002552 00 101 91 **Total** 0.0000 0.0000 8.5700 0.10002552 00 101 **Total** 0.0000 0.0000 8.5700 0.1000

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 2.0000 0.4000

2552 00 789 91 08 **Total** 0.0000 0.0000 2.0000 0.40002552 00 789 91 **Total** 0.0000 0.0000 2.0000 0.40002552 00 789 **Total** 0.0000 0.0000 2.0000 0.4000

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 2.0000 0.5000

2552 00 796 91 08 **Total** 0.0000 0.0000 2.0000 0.50002552 00 796 91 **Total** 0.0000 0.0000 2.0000 0.50002552 00 796 **Total** 0.0000 0.0000 2.0000 0.50002552 00 **Total** 0.0000 0.0000 12.5700 1.00002552 **Total** 0.0000 0.0000 12.5700 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	
CASP - NEC	Total	0.0000	0.0000	12.5700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	12.5700	1.0000
	Revenue	0.0000	0.0000	12.5700	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 11	Travel Expenses	0.0000	0.0000	1.6000	0.5000
3452 80 001 98 17 13	Office Expenses	1.8093	2.0000	1.4000	1.5000
3452 80 001 98 17	Total	1.8093	2.0000	3.0000	2.0000
3452 80 001 98	Total	1.8093	2.0000	3.0000	2.0000
3452 80 001	Total	1.8093	2.0000	3.0000	2.0000
3452 80 789	Special component plan for Scheduled Castes				
3452 80 789 98	Administration				
3452 80 789 98 17	I.C.A.T.				
3452 80 789 98 17 13	Office Expenses	1.2938	3.0000	2.5000	2.5000
3452 80 789 98 17 21	Supplies and Materials	0.5373	0.0000	0.0000	0.0000
3452 80 789 98 17	Total	1.8311	3.0000	2.5000	2.5000
3452 80 789 98	Total	1.8311	3.0000	2.5000	2.5000
3452 80 789	Total	1.8311	3.0000	2.5000	2.5000
3452 80 796	Tribal Area Sub-Plan				
3452 80 796 98	Administration				
3452 80 796 98 17	I.C.A.T.				
3452 80 796 98 17 13	Office Expenses	2.1659	3.0000	2.5000	3.5000
3452 80 796 98 17 21	Supplies and Materials	0.2974	0.0000	0.0000	0.0000
3452 80 796 98 17	Total	2.4633	3.0000	2.5000	3.5000
3452 80 796 98	Total	2.4633	3.0000	2.5000	3.5000
3452 80 796	Total	2.4633	3.0000	2.5000	3.5000
3452 80	Total	6.1037	8.0000	8.0000	8.0000
3452	Total	6.1037	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	
Others	Total	6.1037	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1037	8.0000	8.0000	8.0000
	Revenue	6.1037	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3452 Tourism

3452 80 General

3452 80 001 Direction and Administration

3452 80 001 98 Administration

3452 80 001 98 17 I.C.A.T.

3452 80 001 98 17 01 Salaries 301.2313 326.8800 348.0100 358.0100

3452 80 001 98 17 **Total** 301.2313 326.8800 348.0100 358.01003452 80 001 98 **Total** 301.2313 326.8800 348.0100 358.01003452 80 001 **Total** 301.2313 326.8800 348.0100 358.01003452 80 **Total** 301.2313 326.8800 348.0100 358.01003452 **Total** 301.2313 326.8800 348.0100 358.0100

Salaries	Total	301.2313	326.8800	348.0100	358.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	301.2313	326.8800	348.0100	358.0100
	Revenue	301.2313	326.8800	348.0100	358.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 190 Investments in Public Sector and other Undertakings

5452 01 190 23 Corporations / PSUs / Boards

5452 01 190 23 13 Tripura Tourism Development Corporation Ltd.

5452 01 190 23 13 54 Investments 0.0000 2.0000 0.0000 0.0000

5452 01 190 23 13 **Total** 0.0000 2.0000 0.0000 0.00005452 01 190 23 **Total** 0.0000 2.0000 0.0000 0.00005452 01 190 **Total** 0.0000 2.0000 0.0000 0.0000

5452 01 789 Special component plan for Scheduled Castes

5452 01 789 23 Corporations / PSUs / Boards

5452 01 789 23 13 Tripura Tourism Development Corporation Ltd.

5452 01 789 23 13 54 Investments 0.0000 3.0000 0.0000 0.0000

5452 01 789 23 13 **Total** 0.0000 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
5452 01 789 23 Total	0.0000	3.0000	0.0000	0.0000
5452 01 789 Total	0.0000	3.0000	0.0000	0.0000
5452 01 796 Tribal Area Sub-Plan				
5452 01 796 23 Corporations / PSUs / Boards				
5452 01 796 23 13 Tripura Tourism Development Corporation Ltd.				
5452 01 796 23 13 54 Investments	0.0000	5.0000	0.0000	0.0000
5452 01 796 23 13 Total	0.0000	5.0000	0.0000	0.0000
5452 01 796 23 Total	0.0000	5.0000	0.0000	0.0000
5452 01 796 Total	0.0000	5.0000	0.0000	0.0000
5452 01 Total	0.0000	10.0000	0.0000	0.0000
5452 Total	0.0000	10.0000	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 13 Tripura Tourism Development Corporation Ltd.				
5465 02 190 23 13 54 Investments	30.0000	0.0000	0.0000	0.0000
5465 02 190 23 13 Total	30.0000	0.0000	0.0000	0.0000
5465 02 190 23 Total	30.0000	0.0000	0.0000	0.0000
5465 02 190 Total	30.0000	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 13 Tripura Tourism Development Corporation Ltd.				
5465 02 789 23 13 54 Investments	20.0000	0.0000	0.0000	0.0000
5465 02 789 23 13 Total	20.0000	0.0000	0.0000	0.0000
5465 02 789 23 Total	20.0000	0.0000	0.0000	0.0000
5465 02 789 Total	20.0000	0.0000	0.0000	0.0000
5465 02 796 Tribal Area Sub-Plan				
5465 02 796 23 Corporations / PSUs / Boards				
5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.				
5465 02 796 23 13 54 Investments	20.0000	0.0000	0.0000	0.0000
5465 02 796 23 13 Total	20.0000	0.0000	0.0000	0.0000
5465 02 796 23 Total	20.0000	0.0000	0.0000	0.0000
5465 02 796 Total	20.0000	0.0000	0.0000	0.0000
5465 02 Total	70.0000	0.0000	0.0000	0.0000
5465 Total	70.0000	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 to PSUs - Tripura Tourism Development Corporation Ltd.	Total	70.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	70.0000	10.0000	0.0000	0.0000

Medical Re-imburement

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 07	Medical Reimbursement	0.0000	4.8000	2.8800	2.0000
3452 80 001 98 17	Total	0.0000	4.8000	2.8800	2.0000
3452 80 001 98	Total	0.0000	4.8000	2.8800	2.0000
3452 80 001	Total	0.0000	4.8000	2.8800	2.0000
3452 80	Total	0.0000	4.8000	2.8800	2.0000
3452	Total	0.0000	4.8000	2.8800	2.0000
Medical Re-imburement	Total	0.0000	4.8000	2.8800	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.8000	2.8800	2.0000
	Revenue	0.0000	4.8000	2.8800	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 29	Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
3452 80 001 98 17	Total	0.0000	1.0000	0.0000	0.0000
3452 80 001 98	Total	0.0000	1.0000	0.0000	0.0000
3452 80 001	Total	0.0000	1.0000	0.0000	0.0000
3452 80	Total	0.0000	1.0000	0.0000	0.0000
3452	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:-59		379.4720	365.1800	389.3000	378.5100
TOURISM - (59)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	379.4720	365.1800	389.3000	378.5100
	Revenue	309.4720	355.1800	389.3000	378.5100
	Capital	70.0000	10.0000	0.0000	0.0000

**Kokborak and Other Minority
Languages**

Demand No : 60

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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Electricity Charges

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 12	Electricity Charges	1.0000	1.0000	1.0000	1.2000
2202 05 200 41 73	Total	1.0000	1.0000	1.0000	1.2000
2202 05 200 41	Total	1.0000	1.0000	1.0000	1.2000
2202 05 200	Total	1.0000	1.0000	1.0000	1.2000
2202 05	Total	1.0000	1.0000	1.0000	1.2000
2202	Total	1.0000	1.0000	1.0000	1.2000

Electricity Charges	Total	1.0000	1.0000	1.0000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000	1.2000
	Revenue	1.0000	1.0000	1.0000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 11	Travel Expenses	0.0000	0.0000	1.0000	1.0000
2202 05 200 41 73 13	Office Expenses	1.9933	3.0000	1.4000	1.2000
2202 05 200 41 73 19	Hiring charges of private vehicles	3.9054	3.0000	3.6000	3.8000
2202 05 200 41 73	Total	5.8987	6.0000	6.0000	6.0000
2202 05 200 41	Total	5.8987	6.0000	6.0000	6.0000
2202 05 200	Total	5.8987	6.0000	6.0000	6.0000
2202 05	Total	5.8987	6.0000	6.0000	6.0000
2202	Total	5.8987	6.0000	6.0000	6.0000

Others	Total	5.8987	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.8987	6.0000	6.0000	6.0000
	Revenue	5.8987	6.0000	6.0000	6.0000
	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
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Salaries

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 38 Other Languages

2202 05 200 41 38 01 Salaries 3.3813 0.0000 0.0000 0.0000

2202 05 200 41 38 **Total** 3.3813 0.0000 0.0000 0.0000

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 01 Salaries 37.1487 48.3300 48.6400 50.1000

2202 05 200 41 73 **Total** 37.1487 48.3300 48.6400 50.10002202 05 200 41 **Total** 40.5300 48.3300 48.6400 50.10002202 05 200 **Total** 40.5300 48.3300 48.6400 50.10002202 05 **Total** 40.5300 48.3300 48.6400 50.10002202 **Total** 40.5300 48.3300 48.6400 50.1000**Salaries** **Total** 40.5300 48.3300 48.6400 50.1000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 40.5300 48.3300 48.6400 50.1000

Revenue 40.5300 48.3300 48.6400 50.1000

Capital 0.0000 0.0000 0.0000 0.0000

Workshop/Seminar

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 20 Other Administrative Expenses 7.9987 10.0000 10.0000 10.0000

2202 05 200 41 73 **Total** 7.9987 10.0000 10.0000 10.00002202 05 200 41 **Total** 7.9987 10.0000 10.0000 10.00002202 05 200 **Total** 7.9987 10.0000 10.0000 10.00002202 05 **Total** 7.9987 10.0000 10.0000 10.00002202 **Total** 7.9987 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	
Workshop/Seminar	Total	7.9987	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9987	10.0000	10.0000	10.0000
	Revenue	7.9987	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 16	Publications	7.9711	10.0000	10.0000	10.0000
2202 05 200 41 73	Total	7.9711	10.0000	10.0000	10.0000
2202 05 200 41	Total	7.9711	10.0000	10.0000	10.0000
2202 05 200	Total	7.9711	10.0000	10.0000	10.0000
2202 05	Total	7.9711	10.0000	10.0000	10.0000
2202	Total	7.9711	10.0000	10.0000	10.0000
Publication	Total	7.9711	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9711	10.0000	10.0000	10.0000
	Revenue	7.9711	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Printing Text Books

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 21	Supplies and Materials	3.5860	4.0000	4.0000	4.0000
2202 05 200 41 73	Total	3.5860	4.0000	4.0000	4.0000
2202 05 200 41	Total	3.5860	4.0000	4.0000	4.0000
2202 05 200	Total	3.5860	4.0000	4.0000	4.0000
2202 05	Total	3.5860	4.0000	4.0000	4.0000
2202	Total	3.5860	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	
Printing Text Books	Total	3.5860	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5860	4.0000	4.0000	4.0000
	Revenue	3.5860	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 07	Medical Reimbursement	1.5912	3.0000	1.8000	1.5000
2202 05 200 41 73	Total	1.5912	3.0000	1.8000	1.5000
2202 05 200 41	Total	1.5912	3.0000	1.8000	1.5000
2202 05 200	Total	1.5912	3.0000	1.8000	1.5000
2202 05	Total	1.5912	3.0000	1.8000	1.5000
2202	Total	1.5912	3.0000	1.8000	1.5000
Medical Re-imburement	Total	1.5912	3.0000	1.8000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5912	3.0000	1.8000	1.5000
	Revenue	1.5912	3.0000	1.8000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 29	Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2202 05 200 41 73	Total	0.0000	1.0000	0.0000	0.0000
2202 05 200 41	Total	0.0000	1.0000	0.0000	0.0000
2202 05 200	Total	0.0000	1.0000	0.0000	0.0000
2202 05	Total	0.0000	1.0000	0.0000	0.0000
2202	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>Celebration of Kokborak Day</u>					
2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 50	Other charges	0.0000	0.0000	8.0000	8.0000
2202 05 200 41 73	Total	0.0000	0.0000	8.0000	8.0000
2202 05 200 41	Total	0.0000	0.0000	8.0000	8.0000
2202 05 200	Total	0.0000	0.0000	8.0000	8.0000
2202 05	Total	0.0000	0.0000	8.0000	8.0000
2202	Total	0.0000	0.0000	8.0000	8.0000
Celebration of Kokborak Day	Total	0.0000	0.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.0000	8.0000
	Revenue	0.0000	0.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-60		68.5757	83.3300	89.4400	90.8000
KOKBORAK AND OTHER MINORITY LANGUAGES - (60)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.5757	83.3300	89.4400	90.8000
	Revenue	68.5757	83.3300	89.4400	90.8000
	Capital	0.0000	0.0000	0.0000	0.0000

OBC Welfare

Demand No : 61

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward classes and Minorities

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 02 Wages 1.5666 3.0000 2.0000 3.0000

2225 03 001 33 27 **Total** 1.5666 3.0000 2.0000 3.0000

2225 03 001 33 **Total** 1.5666 3.0000 2.0000 3.0000

2225 03 001 **Total** 1.5666 3.0000 2.0000 3.0000

2225 03 **Total** 1.5666 3.0000 2.0000 3.0000

2225 **Total** 1.5666 3.0000 2.0000 3.0000

Wages	Total	1.5666	3.0000	2.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5666	3.0000	2.0000	3.0000
	Revenue	1.5666	3.0000	2.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward classes and Minorities

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 12 Electricity Charges 0.3111 2.0000 1.5000 2.0000

2225 03 001 33 27 **Total** 0.3111 2.0000 1.5000 2.0000

2225 03 001 33 **Total** 0.3111 2.0000 1.5000 2.0000

2225 03 001 **Total** 0.3111 2.0000 1.5000 2.0000

2225 03 **Total** 0.3111 2.0000 1.5000 2.0000

2225 **Total** 0.3111 2.0000 1.5000 2.0000

Electricity Charges	Total	0.3111	2.0000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3111	2.0000	1.5000	2.0000
	Revenue	0.3111	2.0000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 Welfare of Backward Classes					
2225 03 277 Education					
2225 03 277 35 Scholarship and Stipend					
2225 03 277 35 12 Other Stipend					
2225 03 277 35 12 36 Scholarship / Stipend	343.4936	400.0000	400.0000	400.0000	
2225 03 277 35 12 Total	343.4936	400.0000	400.0000	400.0000	
2225 03 277 35 Total	343.4936	400.0000	400.0000	400.0000	
2225 03 277 Total	343.4936	400.0000	400.0000	400.0000	
2225 03 Total	343.4936	400.0000	400.0000	400.0000	
2225 Total	343.4936	400.0000	400.0000	400.0000	
Scholarship/Stipend	Total	343.4936	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	343.4936	400.0000	400.0000	400.0000
	Revenue	343.4936	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration					
2225 03 001 33 Welfare Programme					
2225 03 001 33 27 O.B.C. Welfare					
2225 03 001 33 27 27 Minor Works	4.0000	4.0000	0.0000	5.0000	
2225 03 001 33 27 Total	4.0000	4.0000	0.0000	5.0000	
2225 03 001 33 Total	4.0000	4.0000	0.0000	5.0000	
2225 03 001 Total	4.0000	4.0000	0.0000	5.0000	
2225 03 Total	4.0000	4.0000	0.0000	5.0000	
2225 Total	4.0000	4.0000	0.0000	5.0000	
Minor Works	Total	4.0000	4.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	0.0000	5.0000
	Revenue	4.0000	4.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 Welfare of Backward Classes				
2225 03 277 Education				
2225 03 277 70 State Share				
2225 03 277 70 74 State share of Pre Matric Scholarship for OBC CASP				
2225 03 277 70 74 36 Scholarship / Stipend	0.0000	0.0000	208.0000	0.0000
2225 03 277 70 74 Total	0.0000	0.0000	208.0000	0.0000
2225 03 277 70 Total	0.0000	0.0000	208.0000	0.0000
2225 03 277 Total	0.0000	0.0000	208.0000	0.0000
2225 03 Total	0.0000	0.0000	208.0000	0.0000
2225 Total	0.0000	0.0000	208.0000	0.0000
State Share				
Total	0.0000	0.0000	208.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	208.0000	0.0000
Revenue	0.0000	0.0000	208.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development				
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 03 102 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4225 03 102 54 36 54 Investments	0.0000	50.0000	0.0000	50.0000
4225 03 102 54 36 Total	0.0000	50.0000	0.0000	50.0000
4225 03 102 54 Total	0.0000	50.0000	0.0000	50.0000
4225 03 102 Total	0.0000	50.0000	0.0000	50.0000
4225 03 Total	0.0000	50.0000	0.0000	50.0000
4225 Total	0.0000	50.0000	0.0000	50.0000
NABARD				
Total	0.0000	50.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	0.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	0.0000	50.0000

State Share / Contribution of CASP

4225 *Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 Welfare of Backward Classes					
4225 03 102 Economic Development					
4225 03 102 90 State Share for Central Assistance to State Plan					
4225 03 102 90 62 State Share of Scheme for Development of Other Backward Classes..					
4225 03 102 90 62 53 Major works	0.0000	25.0000	0.0000	35.0000	
4225 03 102 90 62 Total	0.0000	25.0000	0.0000	35.0000	
4225 03 102 90 Total	0.0000	25.0000	0.0000	35.0000	
4225 03 102 Total	0.0000	25.0000	0.0000	35.0000	
4225 03 Total	0.0000	25.0000	0.0000	35.0000	
4225 Total	0.0000	25.0000	0.0000	35.0000	
State Share / Contribution of CASP	Total	0.0000	25.0000	0.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	0.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	25.0000	0.0000	35.0000

Nucleus Budget

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration				
2225 03 001 33 Welfare Programme				
2225 03 001 33 26 Nucleus Budget				
2225 03 001 33 26 31 Grants-in-Aid	0.0000	0.0000	0.0000	10.0000
2225 03 001 33 26 Total	0.0000	0.0000	0.0000	10.0000
2225 03 001 33 Total	0.0000	0.0000	0.0000	10.0000
2225 03 001 Total	0.0000	0.0000	0.0000	10.0000
2225 03 800 Other expenditure				
2225 03 800 33 Welfare Programme				
2225 03 800 33 26 Nucleus Budget				
2225 03 800 33 26 31 Grants-in-Aid	17.6000	22.0000	5.5000	0.0000
2225 03 800 33 26 Total	17.6000	22.0000	5.5000	0.0000
2225 03 800 33 Total	17.6000	22.0000	5.5000	0.0000
2225 03 800 Total	17.6000	22.0000	5.5000	0.0000
2225 03 Total	17.6000	22.0000	5.5000	10.0000
2225 Total	17.6000	22.0000	5.5000	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	
Nucleus Budget	Total	17.6000	22.0000	5.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.6000	22.0000	5.5000	10.0000
	Revenue	17.6000	22.0000	5.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 03	<i>Welfare of Backward Classes</i>				
2225 03 001	<i>Direction and Administration</i>				
2225 03 001 33	<i>Welfare Programme</i>				
2225 03 001 33 27	<i>O.B.C. Welfare</i>				
2225 03 001 33 27 11	Travel Expenses	0.0000	0.5900	0.6200	1.0000
2225 03 001 33 27 13	Office Expenses	11.5327	12.6700	14.2800	11.9100
2225 03 001 33 27 16	Publications	0.3264	0.3400	0.4200	0.1000
2225 03 001 33 27 18	Cost of fuel etc and maintenance cost of vehicles	1.3172	4.0000	2.0000	2.9000
2225 03 001 33 27 19	Hiring charges of private vehicles	4.1262	4.2000	6.0000	4.0000
2225 03 001 33 27 20	Other Administrative Expenses	2.8882	2.9400	3.5900	2.0000
2225 03 001 33 27 21	Supplies and Materials	2.3750	2.3800	2.3800	2.0000
2225 03 001 33 27 28	Professional Services	0.9600	0.0000	0.0000	0.0000
2225 03 001 33 27 31	Grants-in-Aid	5.9431	12.8800	5.7200	7.5000
2225 03 001 33 27	Total	29.4689	40.0000	35.0100	31.4100
2225 03 001 33	Total	29.4689	40.0000	35.0100	31.4100
2225 03 001	Total	29.4689	40.0000	35.0100	31.4100
2225 03	Total	29.4689	40.0000	35.0100	31.4100
2225	Total	29.4689	40.0000	35.0100	31.4100
Others	Total	29.4689	40.0000	35.0100	31.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.4689	40.0000	35.0100	31.4100
	Revenue	29.4689	40.0000	35.0100	31.4100
	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 03	<i>Welfare of Backward Classes</i>				
2225 03 001	<i>Direction and Administration</i>				
2225 03 001 33	<i>Welfare Programme</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	
2225 03 001 33 27 O.B.C. Welfare					
2225 03 001 33 27 01 Salaries	77.3021	79.3500	101.0000	105.8300	
2225 03 001 33 27 Total	77.3021	79.3500	101.0000	105.8300	
2225 03 001 33 Total	77.3021	79.3500	101.0000	105.8300	
2225 03 001 Total	77.3021	79.3500	101.0000	105.8300	
2225 03 Total	77.3021	79.3500	101.0000	105.8300	
2225 Total	77.3021	79.3500	101.0000	105.8300	
Salaries	Total	77.3021	79.3500	101.0000	105.8300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.3021	79.3500	101.0000	105.8300
	Revenue	77.3021	79.3500	101.0000	105.8300
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - O.B.C Development

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development					
4225 03 102 23 Corporations / PSUs / Boards					
4225 03 102 23 17 O.B.C. Development Corporation					
4225 03 102 23 17 54 Investments	28.8000	1.0000	0.0000	0.0000	
4225 03 102 23 17 Total	28.8000	1.0000	0.0000	0.0000	
4225 03 102 23 Total	28.8000	1.0000	0.0000	0.0000	
4225 03 102 Total	28.8000	1.0000	0.0000	0.0000	
4225 03 Total	28.8000	1.0000	0.0000	0.0000	
4225 Total	28.8000	1.0000	0.0000	0.0000	
Grants to PSUs - O.B.C Development	Total	28.8000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.8000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	28.8000	1.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for OBC Students

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 277 Education				
2225 03 277 86 C.S. Scheme - I				
2225 03 277 86 40 Pre-Matric Scholarship to OBC Student				
2225 03 277 86 40 36 Scholarship / Stipend	164.2550	350.0000	366.0000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 277 86 40 Total	164.2550	350.0000	366.0000	350.0000	
2225 03 277 86 Total	164.2550	350.0000	366.0000	350.0000	
2225 03 277 Total	164.2550	350.0000	366.0000	350.0000	
2225 03 Total	164.2550	350.0000	366.0000	350.0000	
2225 Total	164.2550	350.0000	366.0000	350.0000	
CASP - Pre Matric Scholarship for OBC Students	Total	164.2550	350.0000	366.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	164.2550	350.0000	366.0000	350.0000
	Revenue	164.2550	350.0000	366.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Post matric Scholarship for OBC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education				
2225 03 277 86	C.S. Scheme - I				
2225 03 277 86 37	Post-Matric Scholarship to OBC Students				
2225 03 277 86 37 36	Scholarship / Stipend	2674.9801	2800.0000	3000.0000	3000.0000
2225 03 277 86 37	Total	2674.9801	2800.0000	3000.0000	3000.0000
2225 03 277 86	Total	2674.9801	2800.0000	3000.0000	3000.0000
2225 03 277	Total	2674.9801	2800.0000	3000.0000	3000.0000
2225 03	Total	2674.9801	2800.0000	3000.0000	3000.0000
2225	Total	2674.9801	2800.0000	3000.0000	3000.0000
CASP - Post matric Scholarship for OBC Students	Total	2674.9801	2800.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2674.9801	2800.0000	3000.0000	3000.0000
	Revenue	2674.9801	2800.0000	3000.0000	3000.0000
	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 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 07	Medical Reimbursement	0.0000	2.0000	1.3000	5.0000
2225 03 001 33 27	Total	0.0000	2.0000	1.3000	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	
2225 03 001 33 Total	0.0000	2.0000	1.3000	5.0000	
2225 03 001 Total	0.0000	2.0000	1.3000	5.0000	
2225 03 Total	0.0000	2.0000	1.3000	5.0000	
2225 Total	0.0000	2.0000	1.3000	5.0000	
Medical Re-imburement	Total	0.0000	2.0000	1.3000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	1.3000	5.0000
	Revenue	0.0000	2.0000	1.3000	5.0000
	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 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 29	Outsourcing of Services	0.0000	1.0000	0.0000	3.6000
2225 03 001 33 27	Total	0.0000	1.0000	0.0000	3.6000
2225 03 001 33	Total	0.0000	1.0000	0.0000	3.6000
2225 03 001	Total	0.0000	1.0000	0.0000	3.6000
2225 03	Total	0.0000	1.0000	0.0000	3.6000
2225	Total	0.0000	1.0000	0.0000	3.6000
Outsourcing of Services	Total	0.0000	1.0000	0.0000	3.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	3.6000
	Revenue	0.0000	1.0000	0.0000	3.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-61		3341.7774	3779.3500	4120.3100	4000.8400
OBC WELFARE - (61)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3341.7774	3779.3500	4120.3100	4000.8400
	Revenue	3312.9774	3703.3500	4120.3100	3915.8400
	Capital	28.8000	76.0000	0.0000	85.0000

Elementary Education

Demand No : 62

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				
2202 General Education				
2202 01 Elementary Education				
2202 01 001 Direction and Administration				
2202 01 001 98 Administration				
2202 01 001 98 62 Elementary Education				
2202 01 001 98 62 02 Wages	0.0000	0.0000	0.0000	8.6500
2202 01 001 98 62 Total	0.0000	0.0000	0.0000	8.6500
2202 01 001 98 Total	0.0000	0.0000	0.0000	8.6500
2202 01 001 Total	0.0000	0.0000	0.0000	8.6500
2202 01 104 Inspection				
2202 01 104 41 Human Development				
2202 01 104 41 27 Inspectorate				
2202 01 104 41 27 02 Wages	0.7341	1.0000	1.2500	0.0000
2202 01 104 41 27 Total	0.7341	1.0000	1.2500	0.0000
2202 01 104 41 Total	0.7341	1.0000	1.2500	0.0000
2202 01 104 Total	0.7341	1.0000	1.2500	0.0000
2202 01 106 Teachers and other Services				
2202 01 106 42 Government Primary Schools				
2202 01 106 42 02 Primary Education (From Class I to V)				
2202 01 106 42 02 02 Wages	0.8490	1.1100	1.2600	0.0000
2202 01 106 42 02 Total	0.8490	1.1100	1.2600	0.0000
2202 01 106 42 Total	0.8490	1.1100	1.2600	0.0000
2202 01 106 Total	0.8490	1.1100	1.2600	0.0000
2202 01 107 Teachers Training				
2202 01 107 03 Research and Training				
2202 01 107 03 04 District Institute of Educational Training.				
2202 01 107 03 04 02 Wages	1.2900	1.7600	1.9000	0.0000
2202 01 107 03 04 Total	1.2900	1.7600	1.9000	0.0000
2202 01 107 03 11 State Council of Educational Research and Training				
2202 01 107 03 11 02 Wages	0.8220	1.1700	1.2500	0.0000
2202 01 107 03 11 Total	0.8220	1.1700	1.2500	0.0000
2202 01 107 03 Total	2.1120	2.9300	3.1500	0.0000
2202 01 107 Total	2.1120	2.9300	3.1500	0.0000
2202 01 Total	3.6951	5.0400	5.6600	8.6500
2202 80 General				
2202 80 001 Direction and Administration				
2202 80 001 98 Administration				
2202 80 001 98 62 Elementary Education				
2202 80 001 98 62 02 Wages	1.7405	1.7600	2.2000	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	
2202 80 001 98 62 Total	1.7405	1.7600	2.2000	0.0000	
2202 80 001 98 Total	1.7405	1.7600	2.2000	0.0000	
2202 80 001 Total	1.7405	1.7600	2.2000	0.0000	
2202 80 Total	1.7405	1.7600	2.2000	0.0000	
2202 Total	5.4356	6.8000	7.8600	8.6500	
Wages	Total	5.4356	6.8000	7.8600	8.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4356	6.8000	7.8600	8.6500
	Revenue	5.4356	6.8000	7.8600	8.6500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 12 Electricity Charges 30.0000 30.0000 40.0000 60.0000

2202 80 001 98 62 **Total** 30.0000 30.0000 40.0000 60.00002202 80 001 98 **Total** 30.0000 30.0000 40.0000 60.00002202 80 001 **Total** 30.0000 30.0000 40.0000 60.00002202 80 **Total** 30.0000 30.0000 40.0000 60.00002202 **Total** 30.0000 30.0000 40.0000 60.0000**Electricity Charges** **Total** 30.0000 30.0000 40.0000 60.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 30.0000 30.0000 40.0000 60.0000

Revenue 30.0000 30.0000 40.0000 60.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2202 General Education

2202 01 Elementary Education

2202 01 106 Teachers and other Services

2202 01 106 42 Government Primary Schools

2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 106 42 01 36 Scholarship / Stipend 13.0438 17.4500 17.4500 34.9000

2202 01 106 42 01 **Total** 13.0438 17.4500 17.4500 34.9000

2202 01 106 42 02 Primary Education (From Class I to V)

2202 01 106 42 02 36 Scholarship / Stipend 16.2018 17.4500 17.4500 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
2202 01 106 42 02 Total	16.2018	17.4500	17.4500	0.0000
2202 01 106 42 Total	29.2456	34.9000	34.9000	34.9000
2202 01 106 Total	29.2456	34.9000	34.9000	34.9000
2202 01 789 Special component plan for Scheduled Castes				
2202 01 789 42 Government Primary Schools				
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 789 42 01 36 Scholarship / Stipend	16.4181	17.4500	17.4500	34.9000
2202 01 789 42 01 Total	16.4181	17.4500	17.4500	34.9000
2202 01 789 42 02 Primary Education (From Class I to V)				
2202 01 789 42 02 36 Scholarship / Stipend	14.1133	17.4500	17.4500	0.0000
2202 01 789 42 02 Total	14.1133	17.4500	17.4500	0.0000
2202 01 789 42 Total	30.5314	34.9000	34.9000	34.9000
2202 01 789 Total	30.5314	34.9000	34.9000	34.9000
2202 01 796 Tribal Area Sub-Plan				
2202 01 796 42 Government Primary Schools				
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 796 42 01 36 Scholarship / Stipend	32.5601	35.1000	35.1000	70.2000
2202 01 796 42 01 Total	32.5601	35.1000	35.1000	70.2000
2202 01 796 42 02 Primary Education (From Class I to V)				
2202 01 796 42 02 36 Scholarship / Stipend	34.4444	35.1000	35.1000	0.0000
2202 01 796 42 02 Total	34.4444	35.1000	35.1000	0.0000
2202 01 796 42 Total	67.0045	70.2000	70.2000	70.2000
2202 01 796 Total	67.0045	70.2000	70.2000	70.2000
2202 01 Total	126.7815	140.0000	140.0000	140.0000
2202 Total	126.7815	140.0000	140.0000	140.0000
Scholarship/Stipend	Total	126.7815	140.0000	140.0000
	Charged	0.0000	0.0000	0.0000
	Voted	126.7815	140.0000	140.0000
	Revenue	126.7815	140.0000	140.0000
	Capital	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 8.0000 5.0000 0.0000 0.0000

4059 80 051 79 01 **Total** 8.0000 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	
4059 80 051 79 Total	8.0000	5.0000	0.0000	0.0000	
4059 80 051 Total	8.0000	5.0000	0.0000	0.0000	
4059 80 789 Special component plan for Scheduled Castes					
4059 80 789 79 Other Maintenance Expenditure					
4059 80 789 79 01 Public Building					
4059 80 789 79 01 53 Major works	9.9999	5.0000	0.0000	0.0000	
4059 80 789 79 01 Total	9.9999	5.0000	0.0000	0.0000	
4059 80 789 79 Total	9.9999	5.0000	0.0000	0.0000	
4059 80 789 Total	9.9999	5.0000	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	21.9231	10.0000	0.0000	0.0000	
4059 80 796 79 01 Total	21.9231	10.0000	0.0000	0.0000	
4059 80 796 79 Total	21.9231	10.0000	0.0000	0.0000	
4059 80 796 Total	21.9231	10.0000	0.0000	0.0000	
4059 80 Total	39.9230	20.0000	0.0000	0.0000	
4059 Total	39.9230	20.0000	0.0000	0.0000	
Major Works	Total	39.9230	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.9230	20.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	39.9230	20.0000	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 2.5000 2.0000 2.0000 2.0000

2059 80 053 25 14 **Total** 2.5000 2.0000 2.0000 2.00002059 80 053 25 **Total** 2.5000 2.0000 2.0000 2.00002059 80 053 **Total** 2.5000 2.0000 2.0000 2.0000

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 2.5000 2.0000 2.0000 2.0000

2059 80 789 25 14 **Total** 2.5000 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	
2059 80 789 25 Total	2.5000	2.0000	2.0000	2.0000	
2059 80 789 Total	2.5000	2.0000	2.0000	2.0000	
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	8.3650	6.0000	6.0000	6.0000	
2059 80 796 25 14 Total	8.3650	6.0000	6.0000	6.0000	
2059 80 796 25 Total	8.3650	6.0000	6.0000	6.0000	
2059 80 796 Total	8.3650	6.0000	6.0000	6.0000	
2059 80 Total	13.3650	10.0000	10.0000	10.0000	
2059 Total	13.3650	10.0000	10.0000	10.0000	
Minor Works	Total	13.3650	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3650	10.0000	10.0000	10.0000
	Revenue	13.3650	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2202 General Education					
2202 01 Elementary Education					
2202 01 796 Tribal Area Sub-Plan					
2202 01 796 42 Government Primary Schools					
2202 01 796 42 02 Primary Education (From Class I to V)					
2202 01 796 42 02 47 Transfer of fund to TTAADC, PRI and ULB	104.0000	104.0000	104.0000	104.0000	
2202 01 796 42 02 Total	104.0000	104.0000	104.0000	104.0000	
2202 01 796 42 Total	104.0000	104.0000	104.0000	104.0000	
2202 01 796 Total	104.0000	104.0000	104.0000	104.0000	
2202 01 Total	104.0000	104.0000	104.0000	104.0000	
2202 Total	104.0000	104.0000	104.0000	104.0000	
Transfer of fund to TTAADC	Total	104.0000	104.0000	104.0000	104.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.0000	104.0000	104.0000	104.0000
	Revenue	104.0000	104.0000	104.0000	104.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>					
2202 General 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
2202 01 Elementary Education				
2202 01 101 Government Primary Schools				
2202 01 101 90 State Share for Central Assistance to State Plan				
2202 01 101 90 25 State Share of Sarva Shiksha Abhiyan (SSA)				
2202 01 101 90 25 31 Grants-in-Aid	2454.7046	0.0000	0.0000	0.0000
Total	2454.7046	0.0000	0.0000	0.0000
Total	2454.7046	0.0000	0.0000	0.0000
2202 01 101 Total	2454.7046	0.0000	0.0000	0.0000
2202 01 789 Special component plan for Scheduled Castes				
2202 01 789 90 State Share for Central Assistance to State Plan				
2202 01 789 90 25 State Share of Sarva Shiksha Abhiyan (SSA)				
2202 01 789 90 25 31 Grants-in-Aid	802.4996	0.0000	0.0000	0.0000
Total	802.4996	0.0000	0.0000	0.0000
Total	802.4996	0.0000	0.0000	0.0000
2202 01 789 Total	802.4996	0.0000	0.0000	0.0000
2202 01 796 Tribal Area Sub-Plan				
2202 01 796 90 State Share for Central Assistance to State Plan				
2202 01 796 90 25 State Share of Sarva Shiksha Abhiyan (SSA)				
2202 01 796 90 25 31 Grants-in-Aid	1463.3816	0.0000	0.0000	0.0000
Total	1463.3816	0.0000	0.0000	0.0000
Total	1463.3816	0.0000	0.0000	0.0000
2202 01 796 Total	1463.3816	0.0000	0.0000	0.0000
Total	4720.5858	0.0000	0.0000	0.0000
Total	4720.5858	0.0000	0.0000	0.0000
2236 <i>Nutrition</i>				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals				
2236 02 102 90 State Share for Central Assistance to State Plan				
2236 02 102 90 24 State Share of Mid Day Meal (MDM)				
2236 02 102 90 24 31 Grants-in-Aid	238.0016	140.0000	205.0600	150.0000
Total	238.0016	140.0000	205.0600	150.0000
Total	238.0016	140.0000	205.0600	150.0000
2236 02 102 Total	238.0016	140.0000	205.0600	150.0000
2236 02 789 Special component plan for Scheduled Castes				
2236 02 789 90 State Share for Central Assistance to State Plan				
2236 02 789 90 24 State Share of Mid Day Meal (MDM)				
2236 02 789 90 24 31 Grants-in-Aid	238.0950	140.0000	205.0600	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	
2236 02 789 90 24 Total	238.0950	140.0000	205.0600	150.0000	
2236 02 789 90 Total	238.0950	140.0000	205.0600	150.0000	
2236 02 789 Total	238.0950	140.0000	205.0600	150.0000	
2236 02 796 Tribal Area Sub-Plan					
2236 02 796 90 State Share for Central Assistance to State Plan					
2236 02 796 90 24 State Share of Mid Day Meal (MDM)					
2236 02 796 90 24 31 Grants-in-Aid	493.1640	320.0000	509.0200	300.0000	
2236 02 796 90 24 47 Transfer of fund to TTAADC, PRI and ULB	783.8458	100.0000	190.3900	150.0000	
2236 02 796 90 24 Total	1277.0098	420.0000	699.4100	450.0000	
2236 02 796 90 Total	1277.0098	420.0000	699.4100	450.0000	
2236 02 796 Total	1277.0098	420.0000	699.4100	450.0000	
2236 02 Total	1753.1064	700.0000	1109.5300	750.0000	
2236 Total	1753.1064	700.0000	1109.5300	750.0000	
State Share / Contribution of CASP	Total	6473.6922	700.0000	1109.5300	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6473.6922	700.0000	1109.5300	750.0000
	Revenue	6473.6922	700.0000	1109.5300	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2202 General Education				
2202 01 Elementary Education				
2202 01 001 Direction and Administration				
2202 01 001 98 Administration				
2202 01 001 98 62 Elementary Education				
2202 01 001 98 62 03 Overtime Allowance	0.0000	0.0000	0.0000	0.1000
2202 01 001 98 62 11 Travel Expenses	0.0000	0.0000	0.0000	16.3000
2202 01 001 98 62 13 Office Expenses	0.0000	0.0000	0.0000	52.4000
2202 01 001 98 62 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	2.0000
2202 01 001 98 62 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	3.5000
2202 01 001 98 62 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	23.0000
2202 01 001 98 62 20 Other Administrative Expenses	0.0000	0.0000	0.0000	25.0000
2202 01 001 98 62 21 Supplies and Materials	0.0000	0.0000	0.0000	10.5000
2202 01 001 98 62 26 Advertising and Publicity	0.0000	0.0000	0.0000	0.2000
2202 01 001 98 62 28 Professional Services	0.0000	0.0000	0.0000	2.0000
2202 01 001 98 62 Total	0.0000	0.0000	0.0000	135.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2202 01 001 98 Total	0.0000	0.0000	0.0000	135.0000
2202 01 001 Total	0.0000	0.0000	0.0000	135.0000
2202 01 104 Inspection				
2202 01 104 41 Human Development				
2202 01 104 41 27 Inspectorate				
2202 01 104 41 27 11 Travel Expenses	0.8343	1.5000	1.5000	0.0000
2202 01 104 41 27 13 Office Expenses	6.5917	18.0000	24.0000	0.0000
2202 01 104 41 27 14 Rents, Rates and Taxes	0.6518	0.8000	1.0000	0.0000
2202 01 104 41 27 18 Cost of fuel etc and maintenance cost of vehicles	0.8721	0.0500	0.0400	0.0000
2202 01 104 41 27 19 Hiring charges of private vehicles	3.5630	3.5000	2.2000	0.0000
2202 01 104 41 27 20 Other Administrative Expenses	10.6066	13.0000	13.4000	0.0000
2202 01 104 41 27 Total	23.1196	36.8500	42.1400	0.0000
2202 01 104 41 Total	23.1196	36.8500	42.1400	0.0000
2202 01 104 Total	23.1196	36.8500	42.1400	0.0000
2202 01 106 Teachers and other Services				
2202 01 106 42 Government Primary Schools				
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 106 42 01 11 Travel Expenses	2.2286	3.0000	3.0000	0.0000
2202 01 106 42 01 13 Office Expenses	4.9264	5.0000	3.3000	0.0000
2202 01 106 42 01 20 Other Administrative Expenses	5.2164	4.0000	2.6000	0.0000
2202 01 106 42 01 Total	12.3715	12.0000	8.9000	0.0000
2202 01 106 42 02 Primary Education (From Class I to V)				
2202 01 106 42 02 11 Travel Expenses	3.3482	6.0000	6.0000	0.0000
2202 01 106 42 02 13 Office Expenses	4.6976	3.0000	1.9000	0.0000
2202 01 106 42 02 20 Other Administrative Expenses	2.7570	2.6500	1.6300	0.0000
2202 01 106 42 02 Total	10.8028	11.6500	9.5300	0.0000
2202 01 106 42 Total	23.1743	23.6500	18.4300	0.0000
2202 01 106 Total	23.1743	23.6500	18.4300	0.0000
2202 01 107 Teachers Training				
2202 01 107 03 Research and Training				
2202 01 107 03 04 District Institute of Educational Training.				
2202 01 107 03 04 11 Travel Expenses	0.0687	0.5000	0.4300	0.0000
2202 01 107 03 04 13 Office Expenses	2.4375	3.0000	4.2000	0.0000
2202 01 107 03 04 14 Rents, Rates and Taxes	0.7425	0.5000	0.5000	0.0000
2202 01 107 03 04 20 Other Administrative Expenses	1.4167	1.5000	1.5000	0.0000
2202 01 107 03 04 21 Supplies and Materials	0.0250	0.1000	0.0700	0.0000
2202 01 107 03 04 Total	4.6903	5.6000	6.7000	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
2202 01 107 03 11 State Council of Educational Research and Trining				
2202 01 107 03 11 11 Travel Expenses	0.0000	1.0000	0.7000	0.0000
2202 01 107 03 11 13 Office Expenses	6.0333	6.0000	6.5000	0.0000
2202 01 107 03 11 14 Rents, Rates and Taxes	0.1586	0.5000	0.3500	0.0000
2202 01 107 03 11 18 Cost of fuel etc and maintenance cost of vehicles	0.8833	1.0000	1.0000	0.0000
2202 01 107 03 11 19 Hiring charges of private vehicles	2.1367	2.5000	2.5000	0.0000
2202 01 107 03 11 20 Other Administrative Expenses	2.0975	3.0000	3.0000	0.0000
Total	11.3094	14.0000	14.0500	0.0000
Total	15.9997	19.6000	20.7500	0.0000
Total	15.9997	19.6000	20.7500	0.0000
2202 01 789 Special component plan for Scheduled Castes				
2202 01 789 42 Government Primary Schools				
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 789 42 01 13 Office Expenses	2.3798	0.0000	0.0000	0.0000
2202 01 789 42 01 20 Other Administrative Expenses	1.0687	0.0000	0.0000	0.0000
Total	3.4485	0.0000	0.0000	0.0000
2202 01 789 42 02 Primary Education (From Class I to V)				
2202 01 789 42 02 13 Office Expenses	0.6989	0.0000	0.0000	0.0000
2202 01 789 42 02 20 Other Administrative Expenses	0.6957	0.0000	0.0000	0.0000
Total	1.3946	0.0000	0.0000	0.0000
Total	4.8431	0.0000	0.0000	0.0000
Total	4.8431	0.0000	0.0000	0.0000
2202 01 796 Tribal Area Sub-Plan				
2202 01 796 41 Human Development				
2202 01 796 41 27 Inspectorate				
2202 01 796 41 27 13 Office Expenses	6.0773	0.0000	0.0000	0.0000
2202 01 796 41 27 20 Other Administrative Expenses	0.4363	0.0000	0.0000	0.0000
Total	6.5136	0.0000	0.0000	0.0000
Total	6.5136	0.0000	0.0000	0.0000
2202 01 796 42 Government Primary Schools				
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 796 42 01 13 Office Expenses	1.2117	0.0000	0.0000	0.0000
2202 01 796 42 01 20 Other Administrative Expenses	0.1234	0.0000	0.0000	0.0000
Total	1.3351	0.0000	0.0000	0.0000
2202 01 796 42 02 Primary Education (From Class I to V)				
2202 01 796 42 02 13 Office Expenses	0.9384	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
2202 01 796 42 02 20 Other Administrative Expenses	0.1315	0.0000	0.0000	0.0000
2202 01 796 42 02 Total	1.0699	0.0000	0.0000	0.0000
2202 01 796 42 Total	2.4050	0.0000	0.0000	0.0000
2202 01 796 Total	8.9186	0.0000	0.0000	0.0000
2202 01 Total	76.0552	80.1000	81.3200	135.0000
2202 05 Language Development				
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 65 Non-Salary for Grant-in-aid Institutions				
2202 05 200 41 65 31 Grants-in-Aid	12.9267	15.2000	15.2000	15.0000
2202 05 200 41 65 Total	12.9267	15.2000	15.2000	15.0000
2202 05 200 41 Total	12.9267	15.2000	15.2000	15.0000
2202 05 200 Total	12.9267	15.2000	15.2000	15.0000
2202 05 Total	12.9267	15.2000	15.2000	15.0000
2202 80 General				
2202 80 001 Direction and Administration				
2202 80 001 98 Administration				
2202 80 001 98 62 Elementary Education				
2202 80 001 98 62 03 Overtime Allowance	0.0333	0.1000	0.1000	0.0000
2202 80 001 98 62 11 Travel Expenses	0.7803	2.0000	1.7000	0.0000
2202 80 001 98 62 13 Office Expenses	17.4977	17.0000	11.4000	0.0000
2202 80 001 98 62 14 Rents, Rates and Taxes	0.2407	0.1000	0.0700	0.0000
2202 80 001 98 62 18 Cost of fuel etc and maintenance cost of vehicles	3.3917	2.5000	1.5000	0.0000
2202 80 001 98 62 19 Hiring charges of private vehicles	9.1532	11.0000	15.1000	0.0000
2202 80 001 98 62 20 Other Administrative Expenses	14.0316	15.0000	13.2200	0.0000
2202 80 001 98 62 21 Supplies and Materials	5.2309	7.0000	5.4000	0.0000
2202 80 001 98 62 26 Advertising and Publicity	0.0320	1.0000	0.5000	0.0000
2202 80 001 98 62 28 Professional Services	0.4000	1.0000	4.4900	0.0000
2202 80 001 98 62 Total	50.7915	56.7000	53.4800	0.0000
2202 80 001 98 Total	50.7915	56.7000	53.4800	0.0000
2202 80 001 Total	50.7915	56.7000	53.4800	0.0000
2202 80 Total	50.7915	56.7000	53.4800	0.0000
2202 Total	139.7734	152.0000	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	
Others	Total	139.7734	152.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	139.7734	152.0000	150.0000	150.0000
	Revenue	139.7734	152.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 98 Administration

2202 01 001 98 62 Elementary Education

2202 01 001 98 62 01 Salaries 0.0000 0.0000 0.0000 70181.6600

2202 01 001 98 62 **Total** 0.0000 0.0000 0.0000 70181.66002202 01 001 98 **Total** 0.0000 0.0000 0.0000 70181.66002202 01 001 **Total** 0.0000 0.0000 0.0000 70181.6600

2202 01 104 Inspection

2202 01 104 41 Human Development

2202 01 104 41 27 Inspectorate

2202 01 104 41 27 01 Salaries 360.3960 0.0000 0.0000 0.0000

2202 01 104 41 27 **Total** 360.3960 0.0000 0.0000 0.00002202 01 104 41 **Total** 360.3960 0.0000 0.0000 0.00002202 01 104 **Total** 360.3960 0.0000 0.0000 0.0000

2202 01 106 Teachers and other Services

2202 01 106 42 Government Primary Schools

2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 106 42 01 01 Salaries 3017.1984 0.0000 0.0000 0.0000

2202 01 106 42 01 **Total** 3017.1984 0.0000 0.0000 0.0000

2202 01 106 42 02 Primary Education (From Class I to V)

2202 01 106 42 02 01 Salaries 12416.8116 0.0000 0.0000 0.0000

2202 01 106 42 02 **Total** 12416.8116 0.0000 0.0000 0.00002202 01 106 42 **Total** 15434.0099 0.0000 0.0000 0.00002202 01 106 **Total** 15434.0099 0.0000 0.0000 0.0000

2202 01 107 Teachers Training

2202 01 107 03 Research and Training

2202 01 107 03 04 District Institute of Educational Training.

2202 01 107 03 04 01 Salaries 103.6642 0.0000 0.0000 0.0000

2202 01 107 03 04 **Total** 103.6642 0.0000 0.0000 0.0000

2202 01 107 03 11 State Council of Educational Research and Training

2202 01 107 03 11 01 Salaries 54.8618 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	
2202 01 107 03 11 Total	54.8618	0.0000	0.0000	0.0000	
2202 01 107 03 Total	158.5259	0.0000	0.0000	0.0000	
2202 01 107 Total	158.5259	0.0000	0.0000	0.0000	
2202 01 Total	15952.9318	0.0000	0.0000	70181.6600	
2202 80 General					
2202 80 001 Direction and Administration					
2202 80 001 98 Administration					
2202 80 001 98 62 Elementary Education					
2202 80 001 98 62 01 Salaries	48692.3394	73728.7000	68292.1000	0.0000	
2202 80 001 98 62 Total	48692.3394	73728.7000	68292.1000	0.0000	
2202 80 001 98 Total	48692.3394	73728.7000	68292.1000	0.0000	
2202 80 001 Total	48692.3394	73728.7000	68292.1000	0.0000	
2202 80 Total	48692.3394	73728.7000	68292.1000	0.0000	
2202 Total	64645.2712	73728.7000	68292.1000	70181.6600	
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals					
2236 02 102 41 Human Development					
2236 02 102 41 56 Mid-day Meals (renamed as National Programme of Nutritional Support to Primary Education) [NP - NSPE]					
2236 02 102 41 56 01 Salaries	17.8341	0.0000	0.0000	0.0000	
2236 02 102 41 56 Total	17.8341	0.0000	0.0000	0.0000	
2236 02 102 41 Total	17.8341	0.0000	0.0000	0.0000	
2236 02 102 Total	17.8341	0.0000	0.0000	0.0000	
2236 02 Total	17.8341	0.0000	0.0000	0.0000	
2236 Total	17.8341	0.0000	0.0000	0.0000	
Salaries	Total	64663.1053	73728.7000	68292.1000	70181.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64663.1053	73728.7000	68292.1000	70181.6600
	Revenue	64663.1053	73728.7000	68292.1000	70181.6600
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Mid Day Meal (MDM)

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals				
2236 02 102 91 Central Assistance to State Plan				
2236 02 102 91 24 Mid Day Meal (MDM)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2236 02 102 91 24 13 Office Expenses	19.0148	0.0000	0.0000	0.0000	
2236 02 102 91 24 19 Hiring charges of private vehicles	0.9989	0.0000	1.5000	3.0000	
2236 02 102 91 24 21 Supplies and Materials	0.5000	0.0000	0.0000	0.0000	
2236 02 102 91 24 30 Other Contractual Services	11.4909	0.0000	17.8500	0.0000	
2236 02 102 91 24 31 Grants-in-Aid	1424.9990	1173.8000	1173.8000	1089.3200	
Total	1457.0036	1173.8000	1193.1500	1092.3200	
Total	1457.0036	1173.8000	1193.1500	1092.3200	
Total	1457.0036	1173.8000	1193.1500	1092.3200	
2236 02 789 Special component plan for Scheduled Castes					
2236 02 789 91 Central Assistance to State Plan					
2236 02 789 91 24 Mid Day Meal (MDM)					
2236 02 789 91 24 31 Grants-in-Aid	1393.1282	1173.8000	1173.8000	1092.3200	
Total	1393.1282	1173.8000	1173.8000	1092.3200	
Total	1393.1282	1173.8000	1173.8000	1092.3200	
Total	1393.1282	1173.8000	1173.8000	1092.3200	
2236 02 796 Tribal Area Sub-Plan					
2236 02 796 91 Central Assistance to State Plan					
2236 02 796 91 24 Mid Day Meal (MDM)					
2236 02 796 91 24 31 Grants-in-Aid	2978.4700	2582.1600	2685.6200	3276.9500	
2236 02 796 91 24 47 Transfer of fund to TTAADC, PRI and ULB	221.1150	939.2400	821.6000	1000.0000	
Total	3199.5850	3521.4000	3507.2200	4276.9500	
Total	3199.5850	3521.4000	3507.2200	4276.9500	
Total	3199.5850	3521.4000	3507.2200	4276.9500	
Total	6049.7168	5869.0000	5874.1700	6461.5900	
Total	6049.7168	5869.0000	5874.1700	6461.5900	
CASP - Mid Day Meal (MDM)	Total	6049.7168	5869.0000	5874.1700	6461.5900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6049.7168	5869.0000	5874.1700	6461.5900
	Revenue	6049.7168	5869.0000	5874.1700	6461.5900
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Scheme for providing Education to Madrasas, Minorities and Disabled

2202	General Education				
2202 05	Language Development				
2202 05 102	Promotion of Modern Indian Languages and Literature				
2202 05 102 91	Central Assistance to State Plan				
2202 05 102 91 54	Scheme for providing Education to Madrasas, Minorities and Disabled				
2202 05 102 91 54 31	Grants-in-Aid	308.1678	350.0000	335.0000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2202 05 102 91 54 Total	308.1678	350.0000	335.0000	350.0000	
2202 05 102 91 Total	308.1678	350.0000	335.0000	350.0000	
2202 05 102 Total	308.1678	350.0000	335.0000	350.0000	
2202 05 Total	308.1678	350.0000	335.0000	350.0000	
2202 Total	308.1678	350.0000	335.0000	350.0000	
CASP - Scheme for providing Education to Madrasas, Minorities and Disabled	Total	308.1678	350.0000	335.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	308.1678	350.0000	335.0000	350.0000
	Revenue	308.1678	350.0000	335.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 41 Human Development

2202 01 001 41 27 Inspectorate

2202 01 001 41 27 28 Professional Services 0.0000 0.0000 1.8100 0.0000

2202 01 001 41 27 **Total** 0.0000 0.0000 1.8100 0.00002202 01 001 41 **Total** 0.0000 0.0000 1.8100 0.00002202 01 001 **Total** 0.0000 0.0000 1.8100 0.00002202 01 **Total** 0.0000 0.0000 1.8100 0.00002202 **Total** 0.0000 0.0000 1.8100 0.0000**Professional Services** **Total** 0.0000 0.0000 1.8100 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 1.8100 0.0000

Revenue 0.0000 0.0000 1.8100 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Maintenance of Schools

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 0.0000 20.0000 20.0000 40.0000

2059 80 053 79 01 **Total** 0.0000 20.0000 20.0000 40.00002059 80 053 79 **Total** 0.0000 20.0000 20.0000 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
2059 80 053 Total	0.0000	20.0000	20.0000	40.0000
2059 80 Total	0.0000	20.0000	20.0000	40.0000
2059 Total	0.0000	20.0000	20.0000	40.0000
Maintanance of Schools Total	0.0000	20.0000	20.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	20.0000	20.0000	40.0000
Revenue	0.0000	20.0000	20.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202 General Education

2202 01 Elementary Education

2202 01 106 Teachers and other Services

2202 01 106 42 Government Primary Schools

2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 106 42 01 21 Supplies and Materials 0.0000 60.0000 60.0000 60.0000

2202 01 106 42 01 **Total** 0.0000 60.0000 60.0000 60.00002202 01 106 42 **Total** 0.0000 60.0000 60.0000 60.00002202 01 106 **Total** 0.0000 60.0000 60.0000 60.00002202 01 **Total** 0.0000 60.0000 60.0000 60.00002202 **Total** 0.0000 60.0000 60.0000 60.0000

Procurement of Furniture Total	0.0000	60.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	60.0000	60.0000	60.0000
Revenue	0.0000	60.0000	60.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 64 Salary for Grant-in-aid Institutions

2202 05 200 41 64 31 Grants-in-Aid 1246.0533 1400.0000 1396.7000 1600.0000

2202 05 200 41 64 **Total** 1246.0533 1400.0000 1396.7000 1600.00002202 05 200 41 **Total** 1246.0533 1400.0000 1396.7000 1600.00002202 05 200 **Total** 1246.0533 1400.0000 1396.7000 1600.00002202 05 **Total** 1246.0533 1400.0000 1396.7000 1600.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
2202 Total	1246.0533	1400.0000	1396.7000	1600.0000	
Salary for Grant-in-aid Institutions	Total	1246.0533	1400.0000	1396.7000	1600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1246.0533	1400.0000	1396.7000	1600.0000
	Revenue	1246.0533	1400.0000	1396.7000	1600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education

2202	General Education				
2202 01	Elementary Education				
2202 01 106	Teachers and other Services				
2202 01 106 41	Human Development				
2202 01 106 41 63	Salary for Staff Deputed to TTAADC				
2202 01 106 41 63 31	Grants-in-Aid	7577.0080	9477.7000	9480.3700	9762.0300
2202 01 106 41 63	Total	7577.0080	9477.7000	9480.3700	9762.0300
2202 01 106 41	Total	7577.0080	9477.7000	9480.3700	9762.0300
2202 01 106	Total	7577.0080	9477.7000	9480.3700	9762.0300
2202 01	Total	7577.0080	9477.7000	9480.3700	9762.0300
2202	Total	7577.0080	9477.7000	9480.3700	9762.0300
Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education	Total	7577.0080	9477.7000	9480.3700	9762.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7577.0080	9477.7000	9480.3700	9762.0300
	Revenue	7577.0080	9477.7000	9480.3700	9762.0300
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Elementary Education

2202	General Education				
2202 01	Elementary Education				
2202 01 106	Teachers and other Services				
2202 01 106 42	Government Primary Schools				
2202 01 106 42 05	Salary for Staff Deputed to TTAADC				
2202 01 106 42 05 31	Grants-in-Aid	1256.9182	0.0000	0.0000	0.0000
2202 01 106 42 05	Total	1256.9182	0.0000	0.0000	0.0000
2202 01 106 42	Total	1256.9182	0.0000	0.0000	0.0000
2202 01 106	Total	1256.9182	0.0000	0.0000	0.0000
2202 01	Total	1256.9182	0.0000	0.0000	0.0000
2202	Total	1256.9182	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	
Salary for Staff Deputed to TTAADC (Non-Plan)- Elementary Education	Total	1256.9182	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1256.9182	0.0000	0.0000	0.0000
	Revenue	1256.9182	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202	General Education				
2202 01	Elementary Education				
2202 01 107	Teachers Training				
2202 01 107 03	Research and Training				
2202 01 107 03 11	State Council of Educational Research and Training				
2202 01 107 03 11 31	Grants-in-Aid	1.0000	1.0000	0.0000	0.0000
2202 01 107 03 11	Total	1.0000	1.0000	0.0000	0.0000
2202 01 107 03	Total	1.0000	1.0000	0.0000	0.0000
2202 01 107	Total	1.0000	1.0000	0.0000	0.0000
2202 01	Total	1.0000	1.0000	0.0000	0.0000
2202	Total	1.0000	1.0000	0.0000	0.0000
State Council of Educational Research and Training (SCERT)	Total	1.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	0.0000	0.0000
	Revenue	1.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 07	Medical Reimbursement	12.5381	12.8000	100.0000	120.0000
2202 80 001 98 62	Total	12.5381	12.8000	100.0000	120.0000
2202 80 001 98	Total	12.5381	12.8000	100.0000	120.0000
2202 80 001	Total	12.5381	12.8000	100.0000	120.0000
2202 80	Total	12.5381	12.8000	100.0000	120.0000
2202	Total	12.5381	12.8000	100.0000	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	
Medical	Total	12.5381	12.8000	100.0000	120.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5381	12.8000	100.0000	120.0000
	Revenue	12.5381	12.8000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Cost of LPG in Schools</u>					
2236	<i>Nutrition</i>				
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals				
2236 02 102 41	Human Development				
2236 02 102 41 45	Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal				
2236 02 102 41 45 31	Grants-in-Aid	53.0240	0.0000	0.0000	0.0000
2236 02 102 41 45	Total	53.0240	0.0000	0.0000	0.0000
2236 02 102 41	Total	53.0240	0.0000	0.0000	0.0000
2236 02 102	Total	53.0240	0.0000	0.0000	0.0000
2236 02 789	Special component plan for Scheduled Castes				
2236 02 789 41	Human Development				
2236 02 789 41 45	Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal				
2236 02 789 41 45 31	Grants-in-Aid	53.0240	0.0000	0.0000	0.0000
2236 02 789 41 45	Total	53.0240	0.0000	0.0000	0.0000
2236 02 789 41	Total	53.0240	0.0000	0.0000	0.0000
2236 02 789	Total	53.0240	0.0000	0.0000	0.0000
2236 02 796	Tribal Area Sub-Plan				
2236 02 796 41	Human Development				
2236 02 796 41 45	Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal				
2236 02 796 41 45 31	Grants-in-Aid	159.0721	0.0000	0.0000	0.0000
2236 02 796 41 45 47	Transfer of fund to TTAADC, PRI and ULB	62.5398	0.0000	0.0000	0.0000
2236 02 796 41 45	Total	221.6119	0.0000	0.0000	0.0000
2236 02 796 41	Total	221.6119	0.0000	0.0000	0.0000
2236 02 796	Total	221.6119	0.0000	0.0000	0.0000
2236 02	Total	327.6600	0.0000	0.0000	0.0000
2236	Total	327.6600	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	
Cost of LPG in Schools	Total	327.6600	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	327.6600	0.0000	0.0000	0.0000
	Revenue	327.6600	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 29	Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2202 80 001 98 62	Total	0.0000	1.0000	0.0000	0.0000
2202 80 001 98	Total	0.0000	1.0000	0.0000	0.0000
2202 80 001	Total	0.0000	1.0000	0.0000	0.0000
2202 80	Total	0.0000	1.0000	0.0000	0.0000
2202	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:-62		88375.1382	92083.0000	87121.5400	89797.9300
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88375.1382	92083.0000	87121.5400	89797.9300
	Revenue	88335.2152	92063.0000	87121.5400	89797.9300
	Capital	39.9230	20.0000	0.0000	0.0000

**Industries Commerce (Skill
Development)**

Demand No : 63

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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Scholarship/Stipend

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

2851 00 003 05 82 36 Scholarship / Stipend 2.4800 0.0000 139.6000 0.0000

2851 00 003 05 82 **Total** 2.4800 0.0000 139.6000 0.00002851 00 003 05 **Total** 2.4800 0.0000 139.6000 0.00002851 00 003 **Total** 2.4800 0.0000 139.6000 0.00002851 00 **Total** 2.4800 0.0000 139.6000 0.00002851 **Total** 2.4800 0.0000 139.6000 0.0000

Scholarship/Stipend	Total	2.4800	0.0000	139.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4800	0.0000	139.6000	0.0000
	Revenue	2.4800	0.0000	139.6000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

2851 00 003 05 82 11 Travel Expenses 0.0000 0.0000 2.0000 0.0000

2851 00 003 05 82 13 Office Expenses 1.1152 3.0000 2.0500 4.0000

2851 00 003 05 82 19 Hiring charges of
private vehicles 1.2202 7.0000 4.9500 11.00002851 00 003 05 82 **Total** 2.3353 10.0000 9.0000 15.00002851 00 003 05 **Total** 2.3353 10.0000 9.0000 15.00002851 00 003 **Total** 2.3353 10.0000 9.0000 15.00002851 00 **Total** 2.3353 10.0000 9.0000 15.00002851 **Total** 2.3353 10.0000 9.0000 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	
Others	Total	2.3353	10.0000	9.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3353	10.0000	9.0000	15.0000
	Revenue	2.3353	10.0000	9.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

2851 00 003 05 82 26 Advertising and Publicity	0.0000	0.0000	0.0000	3.0000
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2851 00 003 05 82 Total	0.0000	0.0000	0.0000	3.0000
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2851 00 003 05 Total	0.0000	0.0000	0.0000	3.0000
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2851 00 003 Total	0.0000	0.0000	0.0000	3.0000
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2851 00 Total	0.0000	0.0000	0.0000	3.0000
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2851 Total	0.0000	0.0000	0.0000	3.0000
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Advertisement	Total	0.0000	0.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3.0000
	Revenue	0.0000	0.0000	0.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 102 Apprenticeship Training

2230 03 102 91 Central Assistance to State Plan

2230 03 102 91 56 Skill Development Mission

2230 03 102 91 56 31 Grants-in-Aid	0.0000	1681.5500	750.3600	624.0000
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2230 03 102 91 56 Total	0.0000	1681.5500	750.3600	624.0000
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2230 03 102 91 Total	0.0000	1681.5500	750.3600	624.0000
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2230 03 102 Total	0.0000	1681.5500	750.3600	624.0000
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2230 03 789 Special component plan for Scheduled Castes

2230 03 789 91 Central Assistance to State Plan

2230 03 789 91 56 Skill Development Mission

2230 03 789 91 56 31 Grants-in-Aid	0.0000	549.7375	245.3100	204.0000
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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	
2230 03 789 91 56 Total	0.0000	549.7375	245.3100	204.0000	
2230 03 789 91 Total	0.0000	549.7375	245.3100	204.0000	
2230 03 789 Total	0.0000	549.7375	245.3100	204.0000	
2230 03 796 Tribal Area Sub-Plan					
2230 03 796 91 Central Assistance to State Plan					
2230 03 796 91 56 Skill Development Mission					
2230 03 796 91 56 31 Grants-in-Aid	0.0000	1002.4625	447.3300	372.0000	
2230 03 796 91 56 Total	0.0000	1002.4625	447.3300	372.0000	
2230 03 796 91 Total	0.0000	1002.4625	447.3300	372.0000	
2230 03 796 Total	0.0000	1002.4625	447.3300	372.0000	
2230 03 Total	0.0000	3233.7500	1443.0000	1200.0000	
2230 Total	0.0000	3233.7500	1443.0000	1200.0000	
CASP - Skill Development Mission	Total	0.0000	3233.7500	1443.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3233.7500	1443.0000	1200.0000
	Revenue	0.0000	3233.7500	1443.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 05 Establishment					
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 28 Professional Services	8.4995	72.0000	43.6400	43.6400	
2851 00 003 05 82 Total	8.4995	72.0000	43.6400	43.6400	
2851 00 003 05 Total	8.4995	72.0000	43.6400	43.6400	
2851 00 003 Total	8.4995	72.0000	43.6400	43.6400	
2851 00 Total	8.4995	72.0000	43.6400	43.6400	
2851 Total	8.4995	72.0000	43.6400	43.6400	
Professional Services	Total	8.4995	72.0000	43.6400	43.6400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4995	72.0000	43.6400	43.6400
	Revenue	8.4995	72.0000	43.6400	43.6400
	Capital	0.0000	0.0000	0.0000	0.0000

Corpus Fund for Skill 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 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 05 Establishment					
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 31 Grants-in-Aid	0.0000	1.0000	0.0000	0.0000	
2851 00 003 05 82 Total	0.0000	1.0000	0.0000	0.0000	
2851 00 003 05 Total	0.0000	1.0000	0.0000	0.0000	
2851 00 003 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	
Corpus Fund for Skill Development	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 - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries				
2851 00				
2851 00 003 Training				
2851 00 003 87 C.S. Scheme - II				
2851 00 003 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 003 87 85 31 Grants-in-Aid	0.0000	125.8400	120.1800	125.8400
2851 00 003 87 85 Total	0.0000	125.8400	120.1800	125.8400
2851 00 003 87 Total	0.0000	125.8400	120.1800	125.8400
2851 00 003 Total	0.0000	125.8400	120.1800	125.8400
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 87 C.S. Scheme - II				
2851 00 789 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 789 87 85 31 Grants-in-Aid	0.0000	41.1400	38.5100	41.1400
2851 00 789 87 85 Total	0.0000	41.1400	38.5100	41.1400
2851 00 789 87 Total	0.0000	41.1400	38.5100	41.1400
2851 00 789 Total	0.0000	41.1400	38.5100	41.1400
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 87 C.S. Scheme - II				
2851 00 796 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 796 87 85 31 Grants-in-Aid	0.0000	75.0200	68.0500	75.0200

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	
2851 00 796 87 85 Total	0.0000	75.0200	68.0500	75.0200	
2851 00 796 87 Total	0.0000	75.0200	68.0500	75.0200	
2851 00 796 Total	0.0000	75.0200	68.0500	75.0200	
2851 00 Total	0.0000	242.0000	226.7400	242.0000	
2851 Total	0.0000	242.0000	226.7400	242.0000	
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	0.0000	242.0000	226.7400	242.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	242.0000	226.7400	242.0000
	Revenue	0.0000	242.0000	226.7400	242.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

2851 00 003 05 82 29 Outsourcing of Services 0.0000 1.0000 10.0900 10.0800

2851 00 003 05 82 **Total** 0.0000 1.0000 10.0900 10.08002851 00 003 05 **Total** 0.0000 1.0000 10.0900 10.08002851 00 003 **Total** 0.0000 1.0000 10.0900 10.08002851 00 **Total** 0.0000 1.0000 10.0900 10.08002851 **Total** 0.0000 1.0000 10.0900 10.0800**Outsourcing of Services** **Total** 0.0000 1.0000 10.0900 10.0800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.0000 10.0900 10.0800

Revenue 0.0000 1.0000 10.0900 10.0800

Capital 0.0000 0.0000 0.0000 0.0000

CSS - SAMARTH

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 91 Central Assistance to State Plan

2851 00 003 91 91 SAMARTH

2851 00 003 91 91 31 Grants-in-Aid 0.0000 0.0000 360.0000 1000.0000

2851 00 003 91 91 **Total** 0.0000 0.0000 360.0000 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	
2851 00 003 91 Total	0.0000	0.0000	360.0000	1000.0000	
2851 00 003 Total	0.0000	0.0000	360.0000	1000.0000	
2851 00 Total	0.0000	0.0000	360.0000	1000.0000	
2851 Total	0.0000	0.0000	360.0000	1000.0000	
CSS - SAMARTH	Total	0.0000	0.0000	360.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	360.0000	1000.0000
	Revenue	0.0000	0.0000	360.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-63	13.3149	3559.7500	2232.0700	2513.7200	
INDUSTRIES COMMERCE (SKILL DEVELOPMENT) - (63)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3149	3559.7500	2232.0700	2513.7200
	Revenue	13.3149	3559.7500	2232.0700	2513.7200
	Capital	0.0000	0.0000	0.0000	0.0000