



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2018 - 2019

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

DEMAND NO.1 TO 31

FOR BUDGET ESTIMATES OF 2018-2019

FINANCE DEPARTMENT

PARLIAMENTARY AFFAIRS - (1)

**Demand No : 1
(Volume - 2)**

DEMAND NO. 1

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 1

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
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Wages

2011	Parliament/State/Union Territory Legislatures	
2011 02	State/Union Territory Legislatures	
2011 02 101	Legislative Assembly	
2011 02 101 05	Establishment	
2011 02 101 05 03	Assembly Secretariat	
2011 02 101 05 03 02	Wages	3.5000
2011 02 101 05 03	Total	3.5000
2011 02 101 05	Total	3.5000
2011 02 101	Total	3.5000
2011 02	Total	3.5000
2011	Total	3.5000
Wages	Total	3.5000
	Voted	3.5000
	Charged	
	Revenue	3.5000
	Capital	

Electricity Charges

2011	Parliament/State/Union Territory Legislatures	
2011 02	State/Union Territory Legislatures	
2011 02 101	Legislative Assembly	
2011 02 101 05	Establishment	
2011 02 101 05 03	Assembly Secretariat	
2011 02 101 05 03 12	Electricity Charges	65.0000
2011 02 101 05 03	Total	65.0000
2011 02 101 05	Total	65.0000
2011 02 101	Total	65.0000
2011 02	Total	65.0000
2011	Total	65.0000
Electricity Charges	Total	65.0000
	Voted	65.0000
	Charged	
	Revenue	65.0000
	Capital	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	

Contributions

2011	Parliament/State/Union Territory Legislatures	
2011 02	State/Union Territory Legislatures	
2011 02 101	Legislative Assembly	
2011 02 101 05	Establishment	
2011 02 101 05 03	Assembly Secretariat	
2011 02 101 05 03 32	Contributions	16.5000
2011 02 101 05 03 Total		16.5000
2011 02 101 05 Total		16.5000
2011 02 101 Total		16.5000
2011 02 Total		16.5000
2011 Total		16.5000
Contributions		16.5000
Total		16.5000
Voted Charged		16.5000
Revenue Capital		16.5000

Gardening

2011	Parliament/State/Union Territory Legislatures	
2011 02	State/Union Territory Legislatures	
2011 02 800	Other expenditure	
2011 02 800 37	Agricultural Development	
2011 02 800 37 71	Gardening/Beautification	
2011 02 800 37 71 50	Other charges	6.0000
2011 02 800 37 71 Total		6.0000
2011 02 800 37 Total		6.0000
2011 02 800 Total		6.0000
2011 02 Total		6.0000
2011 Total		6.0000
Gardening		6.0000
Total		6.0000
Voted Charged		6.0000
Revenue Capital		6.0000

Others

2011	Parliament/State/Union Territory Legislatures
2011 02	State/Union Territory Legislatures

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2011	02	101			Legislative Assembly	
2011	02	101	01		Emoluments and Allowances	
2011	02	101	01	03	Members of the Legislative Assembly	
2011	02	101	01	03	11 Travel Expenses	12.0000
2011	02	101	01	03	19 Hiring charges of private vehicles	8.0000
2011	02	101	01	03	Total	20.0000
2011	02	101	01	05	Speaker and Deputy Speaker	
2011	02	101	01	05	11 Travel Expenses	8.0000
2011	02	101	01	05	Total	8.0000
2011	02	101	01		Total	28.0000
2011	02	101	05		Establishment	
2011	02	101	05	03	Assembly Secretariat	
2011	02	101	05	03	03 Overtime Allowance	0.5000
2011	02	101	05	03	11 Travel Expenses	12.0000
2011	02	101	05	03	13 Office Expenses	11.0000
2011	02	101	05	03	16 Publications	4.0000
2011	02	101	05	03	18 Cost of fuel etc and maintenance cost of vehicles	6.0000
2011	02	101	05	03	20 Other Administrative Expenses	1.5000
2011	02	101	05	03	21 Supplies and Materials	2.0000
2011	02	101	05	03	27 Minor Works	7.2000
2011	02	101	05	03	50 Other charges	2.8000
2011	02	101	05	03	Total	47.0000
2011	02	101	05		Total	47.0000
2011	02	101			Total	75.0000
2011	02				Total	75.0000
2011					Total	75.0000
Others					Total	75.0000
					Voted	67.0000
					Charged	8.0000
					Revenue	75.0000
					Capital	

Salaries

2011					Parliament/State/Union Territory Legislatures	
2011	02				State/Union Territory Legislatures	
2011	02	101			Legislative Assembly	
2011	02	101	01		Emoluments and Allowances	
2011	02	101	01	03	Members of the Legislative Assembly	
2011	02	101	01	03	01 Salaries	400.0000
2011	02	101	01	03	Total	400.0000
2011	02	101	01	05	Speaker and Deputy Speaker	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2011	02	101	01	05	01	Salaries	15.0000
2011	02	101	01	05	Total		15.0000
2011	02	101	01	Total			415.0000
2011	02	101	05	Establishment			
2011	02	101	05	03	Assembly Secretariat		
2011	02	101	05	03	01	Salaries	1569.5000
2011	02	101	05	03	Total		1569.5000
2011	02	101	05	Total			1569.5000
2011	02	101	Total				1984.5000
2011	02	Total				1984.5000	
2011	Total					1984.5000	
Salaries						Total	1984.5000
						Voted	1969.5000
						Charged	15.0000
						Revenue	1984.5000
						Capital	

Procurement of Vehicle

2011	Parliament/State/Union Territory Legislatures						
2011	02	State/Union Territory Legislatures					
2011	02	101	Legislative Assembly				
2011	02	101	05	Establishment			
2011	02	101	05	03	Assembly Secretariat		
2011	02	101	05	03	17	Purchase of Vehicle	8.0000
2011	02	101	05	03	Total		8.0000
2011	02	101	05	Total			8.0000
2011	02	101	Total				8.0000
2011	02	Total				8.0000	
2011	Total					8.0000	
Procurement of Vehicle						Total	8.0000
						Voted	8.0000
						Charged	
						Revenue	8.0000
						Capital	

Medical Re-imbusement

2011	Parliament/State/Union Territory Legislatures					
2011	02	State/Union Territory Legislatures				
2011	02	101	Legislative Assembly			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2011	02	101	01	Emoluments and Allowances			
2011	02	101	01	03	Members of the Legislative Assembly		
2011	02	101	01	03	07	Medical Reimbursement	7.0000
2011	02	101	01	03	Total	7.0000	
2011	02	101	01	05	Speaker and Deputy Speaker		
2011	02	101	01	05	07	Medical Reimbursement	1.5000
2011	02	101	01	05	Total	1.5000	
2011	02	101	01	Total		8.5000	
2011	02	101	05	Establishment			
2011	02	101	05	03	Assembly Secretariat		
2011	02	101	05	03	07	Medical Reimbursement	4.0000
2011	02	101	05	03	Total	4.0000	
2011	02	101	05	Total		4.0000	
2011	02	101	Total			12.5000	
2011	02	Total				12.5000	
2011	Total					12.5000	
Medical Re-imbusement						Total	12.5000
						Voted	11.0000
						Charged	1.5000
						Revenue	12.5000
						Capital	
Grand Total:- Demand:-1							2171.0000
PARLIAMENTARY AFFAIRS-(1)						Total Charged	24.5000
						Out of Which Revenue	24.5000
						Out of which Capital	
						Total Voted	2146.5000
						Out of Which Revenue	2146.5000
						Out of which Capital	
						Total Revenue	2171.0000
						Total Capital	

GOVERNORS SECRETARIAT - (2)

**Demand No : 2
(Volume - 2)**

DEMAND NO. 2

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 2

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
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Wages

2012	President, Vice President/ Governor, Administrator of Union Territories	
2012 03	Governor/Administrator of Union Territories	
2012 03 090	Secretariat	
2012 03 090 05	Establishment	
2012 03 090 05 25	Governors House	
2012 03 090 05 25 02	Wages	3.5000
2012 03 090 05 25	Total	3.5000
2012 03 090 05	Total	3.5000
2012 03 090	Total	3.5000
2012 03 103	Household Establishment	
2012 03 103 05	Establishment	
2012 03 103 05 25	Governors House	
2012 03 103 05 25 02	Wages	3.0000
2012 03 103 05 25	Total	3.0000
2012 03 103 05	Total	3.0000
2012 03 103	Total	3.0000
2012 03	Total	6.5000
2012	Total	6.5000
Wages	Total	6.5000
	Voted	
	Charged	6.5000
	Revenue	6.5000
	Capital	

Electricity Charges

2012	President, Vice President/ Governor, Administrator of Union Territories	
2012 03	Governor/Administrator of Union Territories	
2012 03 090	Secretariat	
2012 03 090 05	Establishment	
2012 03 090 05 25	Governors House	
2012 03 090 05 25 12	Electricity Charges	15.0000
2012 03 090 05 25	Total	15.0000
2012 03 090 05	Total	15.0000
2012 03 090	Total	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head				Budget Estimate
0000 00 000 00 00 00				2018-19
2012	03	Total		15.0000
2012	Total			15.0000
Electricity Charges				Total 15.0000
				Voted Charged 15.0000
				Revenue Capital 15.0000

Others

2012	President, Vice President/ Governor, Administrator of Union Territories			
2012	03	Governor/Administrator of Union Territories		
2012	03	090	Secretariat	
2012	03	090	05 Establishment	
2012	03	090	05 25 Governors House	
2012	03	090	05 25 03 Overtime Allowance	0.2000
2012	03	090	05 25 11 Travel Expenses	1.0000
2012	03	090	05 25 13 Office Expenses	62.0000
2012	03	090	05 25 18 Cost of fuel etc and maintenance cost of vehicles	16.0000
2012	03	090	05 25 26 Advertising and Publicity	0.0500
2012	03	090	05 25 Total	79.2500
2012	03	090	05 Total	79.2500
2012	03	090	Total	79.2500
2012	03	101	Emoluments and allowances of the Governor/Administrator of Union Territories	
2012	03	101	05 Establishment	
2012	03	101	05 25 Governors House	
2012	03	101	05 25 13 Office Expenses	4.5000
2012	03	101	05 25 27 Minor Works	1.0000
2012	03	101	05 25 Total	5.5000
2012	03	101	05 Total	5.5000
2012	03	101	Total	5.5000
2012	03	102	Discretionary Grants	
2012	03	102	05 Establishment	
2012	03	102	05 25 Governors House	
2012	03	102	05 25 34 Discretionary Grant	11.0000
2012	03	102	05 25 Total	11.0000
2012	03	102	05 Total	11.0000
2012	03	102	Total	11.0000
2012	03	103	Household Establishment	
2012	03	103	05 Establishment	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2012	03	103	05	25	Governors House		
2012	03	103	05	25	11	Travel Expenses	12.0000
2012	03	103	05	25	13	Office Expenses	2.5000
2012	03	103	05	25	Total		14.5000
2012	03	103	05	Total			14.5000
2012	03	103	Total				14.5000
2012	03	104			Sumptuary Allowances		
2012	03	104	05		Establishment		
2012	03	104	05	25	Governors House		
2012	03	104	05	25	20	Other Administrative Expenses	1.5000
2012	03	104	05	25	Total		1.5000
2012	03	104	05	Total			1.5000
2012	03	104	Total				1.5000
2012	03	105			Medical Facilities		
2012	03	105	05		Establishment		
2012	03	105	05	25	Governors House		
2012	03	105	05	25	50	Other charges	6.0000
2012	03	105	05	25	Total		6.0000
2012	03	105	05	Total			6.0000
2012	03	105	Total				6.0000
2012	03	106			Entertainment Expenses		
2012	03	106	05		Establishment		
2012	03	106	05	25	Governors House		
2012	03	106	05	25	20	Other Administrative Expenses	0.2500
2012	03	106	05	25	Total		0.2500
2012	03	106	05	Total			0.2500
2012	03	106	Total				0.2500
2012	03	107			Expenditure from Contract Allowance		
2012	03	107	05		Establishment		
2012	03	107	05	25	Governors House		
2012	03	107	05	25	11	Travel Expenses	15.0000
2012	03	107	05	25	30	Other Contractual Services	4.0000
2012	03	107	05	25	Total		19.0000
2012	03	107	05	Total			19.0000
2012	03	107	Total				19.0000
2012	03	Total					137.0000
2012	Total						137.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
Others	Total	137.0000
	Voted	
	Charged	137.0000
	Revenue	137.0000
	Capital	
Salaries		
2012	President, Vice President/ Governor, Administrator of Union Territories	
2012	03 Governor/Administrator of Union Territories	
2012	03 090 Secretariat	
2012	03 090 05 Establishment	
2012	03 090 05 25 Governors House	
2012	03 090 05 25 01 Salaries	184.0000
2012	03 090 05 25 Total	184.0000
2012	03 090 05 Total	184.0000
2012	03 090 Total	184.0000
2012	03 101 Emoluments and allowances of the Governor/Administrator of Union Territories	
2012	03 101 05 Establishment	
2012	03 101 05 25 Governors House	
2012	03 101 05 25 01 Salaries	108.5000
2012	03 101 05 25 Total	108.5000
2012	03 101 05 Total	108.5000
2012	03 101 Total	108.5000
2012	03 103 Household Establishment	
2012	03 103 05 Establishment	
2012	03 103 05 25 Governors House	
2012	03 103 05 25 01 Salaries	215.0000
2012	03 103 05 25 Total	215.0000
2012	03 103 05 Total	215.0000
2012	03 103 Total	215.0000
2012	03 Total	507.5000
2012	Total	507.5000
Salaries	Total	507.5000
	Voted	
	Charged	507.5000
	Revenue	507.5000
	Capital	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
<u>Medical Re-imburement</u>	
2012 President, Vice President/ Governor, Administrator of Union Territories	
2012 03 Governor/Administrator of Union Territories	
2012 03 090 Secretariat	
2012 03 090 05 Establishment	
2012 03 090 05 25 Governors House	
2012 03 090 05 25 07 Medical Reimbursement	10.0000
2012 03 090 05 25 Total	10.0000
2012 03 090 05 Total	10.0000
2012 03 090 Total	10.0000
2012 03 Total	10.0000
2012 Total	10.0000
Medical Re-imburement	Total 10.0000
	Voted
	Charged 10.0000
	Revenue 10.0000
	Capital
<hr/>	
Grand Total:- Demand:-2	676.0000
GOVERNORS SECRETARIAT-(2)	Total Charged 676.0000
	Out of Which Revenue 676.0000
	Out of which Capital
	Total Voted
	Out of Which Revenue
	Out of which Capital
	Total Revenue 676.0000
Total Capital	

GENERAL ADMINISTRATION (S.A.) - (3)

**Demand No : 3
(Volume - 2)**

DEMAND NO. 3

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 3

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
<u>Wages</u>	
2052 Secretariat-General Services	
2052 00	
2052 00 090 Secretariate	
2052 00 090 01 Emoluments and Allowances	
2052 00 090 01 04 Ministers	
2052 00 090 01 04 02 Wages	19.0000
2052 00 090 01 04 Total	19.0000
2052 00 090 01 Total	19.0000
2052 00 090 05 Establishment	
2052 00 090 05 08 Civil Secretariat	
2052 00 090 05 08 02 Wages	16.0000
2052 00 090 05 08 Total	16.0000
2052 00 090 05 Total	16.0000
2052 00 090 Total	35.0000
2052 00 Total	35.0000
2052 Total	35.0000
2070 Other Administrative Services	
2070 00	
2070 00 115 Guest Houses, Government Hostels etc.	
2070 00 115 05 Establishment	
2070 00 115 05 48 Tripura Bhavan - Guwahati	
2070 00 115 05 48 02 Wages	9.0000
2070 00 115 05 48 Total	9.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi	
2070 00 115 05 49 02 Wages	45.0000
2070 00 115 05 49 Total	45.0000
2070 00 115 05 50 Tripura Bhavan - Calcutta	
2070 00 115 05 50 02 Wages	5.0000
2070 00 115 05 50 Total	5.0000
2070 00 115 05 Total	59.0000
2070 00 115 Total	59.0000
2070 00 Total	59.0000
2070 Total	59.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Wages	Total 94.0000
	Voted 94.0000
	Charged
	Revenue 94.0000
	Capital
<hr/>	
<u>Electricity Charges</u>	
2052 Secretariat-General Services	
2052 00	
2052 00 090 Secretariate	
2052 00 090 01 Emoluments and Allowances	
2052 00 090 01 04 Ministers	
2052 00 090 01 04 12 Electricity Charges	25.0000
2052 00 090 01 04 Total	25.0000
2052 00 090 01 Total	25.0000
2052 00 090 05 Establishment	
2052 00 090 05 08 Civil Secretariat	
2052 00 090 05 08 12 Electricity Charges	140.0000
2052 00 090 05 08 Total	140.0000
2052 00 090 05 Total	140.0000
2052 00 090 Total	165.0000
2052 00 Total	165.0000
2052 Total	165.0000
2070 Other Administrative Services	
2070 00	
2070 00 115 Guest Houses, Government Hostels etc.	
2070 00 115 05 Establishment	
2070 00 115 05 48 Tripura Bhavan - Guwahati	
2070 00 115 05 48 12 Electricity Charges	10.0000
2070 00 115 05 48 Total	10.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi	
2070 00 115 05 49 12 Electricity Charges	75.0000
2070 00 115 05 49 Total	75.0000
2070 00 115 05 50 Tripura Bhavan - Calcutta	
2070 00 115 05 50 12 Electricity Charges	50.0000
2070 00 115 05 50 Total	50.0000
2070 00 115 05 Total	135.0000
2070 00 115 Total	135.0000
2070 00 Total	135.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
2070	Total	135.0000
Electricity Charges	Total	300.0000
	Voted Charged	300.0000
	Revenue Capital	300.0000
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	0.5000
2013	00 104 05 09 Total	0.5000
2013	00 104 05 Total	0.5000
2013	00 104 Total	0.5000
2013	00 108 Tour Expenses	
2013	00 108 01 Emoluments and Allowances	
2013	00 108 01 04 Ministers	
2013	00 108 01 04 11 Travel Expenses	21.0000
2013	00 108 01 04 Total	21.0000
2013	00 108 01 Total	21.0000
2013	00 108 05 Establishment	
2013	00 108 05 09 CMs Secretariat	
2013	00 108 05 09 11 Travel Expenses	7.0000
2013	00 108 05 09 Total	7.0000
2013	00 108 05 Total	7.0000
2013	00 108 Total	28.0000
2013	00 Total	28.5000
2013	Total	28.5000
2052	Secretariat-General Services	
2052	00	
2052	00 090 Secretariate	
2052	00 090 01 Emoluments and Allowances	
2052	00 090 01 04 Ministers	
2052	00 090 01 04 03 Overtime Allowance	0.2000
2052	00 090 01 04 11 Travel Expenses	0.7000
2052	00 090 01 04 13 Office Expenses	15.0000
2052	00 090 01 04 18 Cost of fuel etc and maintenance cost of vehicles	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2052	00	090	01	04	Total	23.9000
2052	00	090	01		Total	23.9000
2052	00	090	05		Establishment	
2052	00	090	05	08	Civil Secretariat	
2052	00	090	05	08	03 Overtime Allowance	1.0000
2052	00	090	05	08	11 Travel Expenses	36.0000
2052	00	090	05	08	13 Office Expenses	100.0000
2052	00	090	05	08	18 Cost of fuel etc and maintenance cost of vehicles	70.0000
2052	00	090	05	08	19 Hiring charges of private vehicles	26.0000
2052	00	090	05	08	Total	233.0000
2052	00	090	05	09	CMs Secretariat	
2052	00	090	05	09	11 Travel Expenses	0.4000
2052	00	090	05	09	13 Office Expenses	49.3300
2052	00	090	05	09	18 Cost of fuel etc and maintenance cost of vehicles	0.0500
2052	00	090	05	09	19 Hiring charges of private vehicles	10.0000
2052	00	090	05	09	28 Professional Services	1.0000
2052	00	090	05	09	Total	60.7800
2052	00	090	05		Total	293.7800
2052	00	090			Total	317.6800
2052	00				Total	317.6800
2052					Total	317.6800
2070					Other Administrative Services	
2070	00					
2070	00	115			Guest Houses, Government Hostels etc.	
2070	00	115	05		Establishment	
2070	00	115	05	48	Tripura Bhavan - Guwahati	
2070	00	115	05	48	11 Travel Expenses	1.0000
2070	00	115	05	48	13 Office Expenses	7.0000
2070	00	115	05	48	18 Cost of fuel etc and maintenance cost of vehicles	4.0000
2070	00	115	05	48	19 Hiring charges of private vehicles	1.0000
2070	00	115	05	48	27 Minor Works	1.0000
2070	00	115	05	48	Total	14.0000
2070	00	115	05	49	Tripura Bhavan - New Delhi	
2070	00	115	05	49	11 Travel Expenses	2.1000
2070	00	115	05	49	13 Office Expenses	35.0000
2070	00	115	05	49	18 Cost of fuel etc and maintenance cost of vehicles	25.0000
2070	00	115	05	49	19 Hiring charges of private vehicles	2.0000
2070	00	115	05	49	27 Minor Works	2.0000
2070	00	115	05	49	Total	66.1000
2070	00	115	05	50	Tripura Bhavan - Calcutta	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2070	00	115	05	50	11	Travel Expenses	4.0000
2070	00	115	05	50	13	Office Expenses	80.0000
2070	00	115	05	50	14	Rents, Rates and Taxes	10.0000
2070	00	115	05	50	18	Cost of fuel etc and maintenance cost of vehicles	18.0000
2070	00	115	05	50	27	Minor Works	11.0000
2070	00	115	05	50	28	Professional Services	4.0000
2070	00	115	05	50	Total		127.0000
2070	00	115	05	Total			207.1000
2070	00	115	Total				207.1000
2070	00	Total					207.1000
2070	Total						207.1000
4070	Capital Outlay on Other Administrative Services						
4070	00						
4070	00	800	Other expenditure				
4070	00	800	05	Establishment			
4070	00	800	05	08	Civil Secretariat		
4070	00	800	05	08	52	Machinery and Equipment	5.0000
4070	00	800	05	08	Total		5.0000
4070	00	800	05	Total			5.0000
4070	00	800	Total				5.0000
4070	00	Total					5.0000
4070	Total						5.0000
Others	Total						558.2800
					Voted Charged		558.2800
					Revenue Capital		553.2800
							5.0000

Salaries

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	75.0000
2013	00	101	01	04	Total		75.0000
2013	00	101	01	Total			75.0000
2013	00	101	Total				75.0000
2013	00	102	Sumptuary and other Allowances				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2013	00	102	01	Emoluments and Allowances				
2013	00	102	01	02	Chief Minister			
2013	00	102	01	02	01	Salaries	0.5000	
2013	00	102	01	02	Total		0.5000	
2013	00	102	01	Total			0.5000	
2013	00	102	Total				0.5000	
2013	00	Total				75.5000		
2013	Total						75.5000	
2052	Secretariat-General Services							
2052	00							
2052	00	090	Secretariate					
2052	00	090	01	Emoluments and Allowances				
2052	00	090	01	04	Ministers			
2052	00	090	01	04	01	Salaries	200.0000	
2052	00	090	01	04	Total		200.0000	
2052	00	090	01	Total			200.0000	
2052	00	090	05	Establishment				
2052	00	090	05	08	Civil Secretariat			
2052	00	090	05	08	01	Salaries	4818.5000	
2052	00	090	05	08	Total		4818.5000	
2052	00	090	05	09	CMs Secretariat			
2052	00	090	05	09	01	Salaries	94.0000	
2052	00	090	05	09	Total		94.0000	
2052	00	090	05	Total			4912.5000	
2052	00	090	Total				5112.5000	
2052	00	Total				5112.5000		
2052	Total						5112.5000	
2070	Other Administrative Services							
2070	00							
2070	00	115	Guest Houses, Government Hostels etc.					
2070	00	115	05	Establishment				
2070	00	115	05	48	Tripura Bhavan - Guwahati			
2070	00	115	05	48	01	Salaries	90.0000	
2070	00	115	05	48	Total		90.0000	
2070	00	115	05	49	Tripura Bhavan - New Delhi			
2070	00	115	05	49	01	Salaries	250.0000	
2070	00	115	05	49	Total		250.0000	
2070	00	115	05	50	Tripura Bhavan - Calcutta			
2070	00	115	05	50	01	Salaries	342.0000	
2070	00	115	05	50	Total		342.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2070 00 115 05 Total	682.0000
2070 00 115 Total	682.0000
2070 00 Total	682.0000
2070 Total	682.0000
Salaries	Total 5870.0000
	Voted Charged 5870.0000
	Revenue Capital 5870.0000

Discretionary Grant

2013 Council of Ministers	
2013 00	
2013 00 105 Discretionary grant by Ministers	
2013 00 105 05 Establishment	
2013 00 105 05 09 CMs Secretariat	
2013 00 105 05 09 34 Discretionary Grant	3.7500
2013 00 105 05 09 Total	3.7500
2013 00 105 05 Total	3.7500
2013 00 105 Total	3.7500
2013 00 Total	3.7500
2013 Total	3.7500
Discretionary Grant	Total 3.7500
	Voted Charged 3.7500
	Revenue Capital 3.7500

Welfare Activities

2052 Secretariat-General Services	
2052 00	
2052 00 800 Other Expenditure	
2052 00 800 99 Others	
2052 00 800 99 55 Welfare Activities	
2052 00 800 99 55 31 Grants-in-Aid	12.0000
2052 00 800 99 55 Total	12.0000
2052 00 800 99 Total	12.0000
2052 00 800 Total	12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2052 00 Total	12.0000
2052 Total	12.0000
Welfare Activities	Total
	12.0000
	Voted Charged
	12.0000
	Revenue Capital
	12.0000

Professional Services

2052 Secretariat-General Services	
2052 00	
2052 00 090 Secretariate	
2052 00 090 05 Establishment	
2052 00 090 05 08 Civil Secretariat	
2052 00 090 05 08 28 Professional Services	2.0000
2052 00 090 05 08 Total	2.0000
2052 00 090 05 Total	2.0000
2052 00 090 Total	2.0000
2052 00 Total	2.0000
2052 Total	2.0000
Professional Services	Total
	2.0000
	Voted Charged
	2.0000
	Revenue Capital
	2.0000

Procurement of Vehicle

2070 Other Administrative Services	
2070 00	
2070 00 115 Guest Houses, Government Hostels etc.	
2070 00 115 05 Establishment	
2070 00 115 05 50 Tripura Bhavan - Calcutta	
2070 00 115 05 50 17 Purchase of Vehicle	16.0000
2070 00 115 05 50 Total	16.0000
2070 00 115 05 Total	16.0000
2070 00 115 Total	16.0000
2070 00 Total	16.0000
2070 Total	16.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Procurement of Vehicle	Total 16.0000
	Voted 16.0000
	Charged
	Revenue 16.0000
	Capital
Medical Re-imbusement	
2052 Secretariat-General Services	
2052 00	
2052 00 090 Secretariate	
2052 00 090 05 Establishment	
2052 00 090 05 08 Civil Secretariat	
2052 00 090 05 08 07 Medical Reimbursement	20.0000
2052 00 090 05 08 Total	20.0000
2052 00 090 05 Total	20.0000
2052 00 090 Total	20.0000
2052 00 Total	20.0000
2052 Total	20.0000
Medical Re-imbusement	Total 20.0000
	Voted 20.0000
	Charged
	Revenue 20.0000
	Capital
Grand Total:- Demand:-3 6876.0300	
GENERAL ADMINISTRATION (S.A.)-(3)	Total Charged
	Out of Which Revenue
	Out of which Capital
	Total Voted 6876.0300
	Out of Which Revenue 6871.0300
	Out of which Capital 5.0000
	Total Revenue 6871.0300
	Total Capital 5.0000

ELECTION - (4)

**Demand No : 4
(Volume - 2)**

DEMAND NO. 4

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 4

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
--	----------------------------

Wages

2015 Elections	
2015 00	
2015 00 102 Electoral Officers	
2015 00 102 05 Establishment	
2015 00 102 05 80 Election Establishment	
2015 00 102 05 80 02 Wages	0.7000
2015 00 102 05 80 Total	0.7000
2015 00 102 05 Total	0.7000
2015 00 102 Total	0.7000
2015 00 Total	0.7000
2015 Total	0.7000
Wages	Total 0.7000
	Voted 0.7000
	Charged
	Revenue 0.7000
	Capital

Electricity Charges

2015 Elections	
2015 00	
2015 00 102 Electoral Officers	
2015 00 102 05 Establishment	
2015 00 102 05 80 Election Establishment	
2015 00 102 05 80 12 Electricity Charges	2.5000
2015 00 102 05 80 Total	2.5000
2015 00 102 05 Total	2.5000
2015 00 102 Total	2.5000
2015 00 Total	2.5000
2015 Total	2.5000
Electricity Charges	Total 2.5000
	Voted 2.5000
	Charged
	Revenue 2.5000
	Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
<u>Minor Works</u>	
2015 Elections	
2015 00	
2015 00 102 Electoral Officers	
2015 00 102 05 Establishment	
2015 00 102 05 80 Election Establishment	
2015 00 102 05 80 27 Minor Works	5.0000
2015 00 102 05 80 Total	5.0000
2015 00 102 05 Total	5.0000
2015 00 102 Total	5.0000
2015 00 Total	5.0000
2015 Total	5.0000
Minor Works	Total 5.0000
	Voted 5.0000
	Charged
	Revenue 5.0000
	Capital

Election

2015 Elections	
2015 00	
2015 00 105 Charges for conduct of elections to Parliament	
2015 00 105 99 Others	
2015 00 105 99 13 Election	
2015 00 105 99 13 11 Travel Expenses	15.0000
2015 00 105 99 13 13 Office Expenses	20.0000
2015 00 105 99 13 18 Cost of fuel etc and maintenance cost of vehicles	2.0000
2015 00 105 99 13 19 Hiring charges of private vehicles	5.0000
2015 00 105 99 13 20 Other Administrative Expenses	8.0000
2015 00 105 99 13 21 Supplies and Materials	50.0000
2015 00 105 99 13 Total	100.0000
2015 00 105 99 Total	100.0000
2015 00 105 Total	100.0000
2015 00 106 Charges for conduct of elections to State/Union Territory Legislature	
2015 00 106 99 Others	
2015 00 106 99 13 Election	
2015 00 106 99 13 11 Travel Expenses	7.0000
2015 00 106 99 13 13 Office Expenses	260.0000
2015 00 106 99 13 18 Cost of fuel etc and maintenance cost of vehicles	200.0000
2015 00 106 99 13 19 Hiring charges of private vehicles	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2015	00	106	99	13	20	Other Administrative Expenses	700.0000	
2015	00	106	99	13	21	Supplies and Materials	433.0000	
2015	00	106	99	13	Total		2600.0000	
2015	00	106	99	Total			2600.0000	
2015	00	106	Total				2600.0000	
2015	00	Total					2700.0000	
2015	Total						2700.0000	
Election							Total	2700.0000
							Voted Charged	2700.0000
							Revenue Capital	2700.0000

Others

2015	Elections							
2015	00							
2015	00	102	Electoral Officers					
2015	00	102	05	Establishment				
2015	00	102	05	80	Election Establishment			
2015	00	102	05	80	11	Travel Expenses	3.0000	
2015	00	102	05	80	13	Office Expenses	4.0000	
2015	00	102	05	80	19	Hiring charges of private vehicles	3.0000	
2015	00	102	05	80	Total		10.0000	
2015	00	102	05	Total			10.0000	
2015	00	102	Total				10.0000	
2015	00	Total					10.0000	
2015	Total						10.0000	
Others							Total	10.0000
							Voted Charged	10.0000
							Revenue Capital	10.0000

Salaries

2015	Elections						
2015	00						
2015	00	102	Electoral Officers				
2015	00	102	05	Establishment			
2015	00	102	05	80	Election Establishment		
2015	00	102	05	80	01	Salaries	590.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
2015 00 102 05 80 Total	590.3000
2015 00 102 05 Total	590.3000
2015 00 102 Total	590.3000
2015 00 Total	590.3000
2015 Total	590.3000
Salaries	Total 590.3000
	Voted 590.3000
	Charged
	Revenue 590.3000
	Capital

Voter Identity Card

2015 Elections	
2015 00	
2015 00 108 Issue of Photo Identity - Cards to Voters	
2015 00 108 99 Others	
2015 00 108 99 57 Photo Identity Card	
2015 00 108 99 57 21 Supplies and Materials	40.0000
2015 00 108 99 57 Total	40.0000
2015 00 108 99 Total	40.0000
2015 00 108 Total	40.0000
2015 00 Total	40.0000
2015 Total	40.0000
Voter Identity Card	Total 40.0000
	Voted 40.0000
	Charged
	Revenue 40.0000
	Capital

Preparation & Printing of Electoral Rolls

2015 Elections	
2015 00	
2015 00 103 Preparation and Printing of Electoral rolls	
2015 00 103 99 Others	
2015 00 103 99 63 Revision of Electoral Rolls	
2015 00 103 99 63 03 Overtime Allowance	10.0000
2015 00 103 99 63 11 Travel Expenses	4.0000
2015 00 103 99 63 13 Office Expenses	100.0000
2015 00 103 99 63 18 Cost of fuel etc and maintenance cost of vehicles	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2015	00	103	99	63	19	Hiring charges of private vehicles	30.0000
2015	00	103	99	63	20	Other Administrative Expenses	300.0000
2015	00	103	99	63	21	Supplies and Materials	26.0000
2015	00	103	99	63	30	Other Contractual Services	10.0000
2015	00	103	99	63	Total		500.0000
2015	00	103	99	Total			500.0000
2015	00	103	Total				500.0000
2015	00	Total					500.0000
2015	Total						500.0000
Preperation & Printing of Electoral Rolls							500.0000
Total							500.0000
Voted Charged							500.0000
Revenue Capital							500.0000
Medical Re-imbusement							
2015	Elections						
2015	00						
2015	00	102	Electoral Officers				
2015	00	102	05	Establishment			
2015	00	102	05	80	Election Establishment		
2015	00	102	05	80	07	Medical Reimbursement	4.0000
2015	00	102	05	80	Total		4.0000
2015	00	102	05	Total			4.0000
2015	00	102	Total				4.0000
2015	00	Total					4.0000
2015	Total						4.0000
Medical Re-imbusement							4.0000
Total							4.0000
Voted Charged							4.0000
Revenue Capital							4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Grand Total:- Demand:-4	3852.5000
ELECTION-(4)	Total Charged
	Out of Which Revenue Out of which Capital
	Total Voted 3852.5000
	Out of Which Revenue 3852.5000 Out of which Capital
	Total Revenue 3852.5000 Total Capital

LAW - (5)

**Demand No : 5
(Volume - 2)**

DEMAND NO. 5

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 5

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
<u>Wages</u>							
2014	Administration of Justice						
2014	00						
2014	00	105	Civil and Session Courts				
2014	00	105	22	Judicial			
2014	00	105	22	05	Judicial Administration		
2014	00	105	22	05	02	Wages	4.0000
2014	00	105	22	05	Total		4.0000
2014	00	105	22	Total			4.0000
2014	00	105	Total				4.0000
2014	00	106	Small Causes Courts				
2014	00	106	22	Judicial			
2014	00	106	22	05	Judicial Administration		
2014	00	106	22	05	02	Wages	1.0000
2014	00	106	22	05	Total		1.0000
2014	00	106	22	Total			1.0000
2014	00	106	Total				1.0000
2014	00	108	Criminal Courts				
2014	00	108	22	Judicial			
2014	00	108	22	05	Judicial Administration		
2014	00	108	22	05	02	Wages	5.0000
2014	00	108	22	05	Total		5.0000
2014	00	108	22	Total			5.0000
2014	00	108	Total				5.0000
2014	00	114	Legal Advisers and Counsels				
2014	00	114	22	Judicial			
2014	00	114	22	03	Legal Remembrancer		
2014	00	114	22	03	02	Wages	8.5000
2014	00	114	22	03	Total		8.5000
2014	00	114	22	08	Tripura State Legal Services Authority		
2014	00	114	22	08	02	Wages	4.0000
2014	00	114	22	08	Total		4.0000
2014	00	114	22	11	Tripura Human Rights Commission		
2014	00	114	22	11	02	Wages	1.5000
2014	00	114	22	11	Total		1.5000
2014	00	114	22	Total			14.0000
2014	00	114	Total				14.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2014 00 117 Family Courts	
2014 00 117 22 Judicial	
2014 00 117 22 07 Family Court	
2014 00 117 22 07 02 Wages	1.0000
2014 00 117 22 07 Total	1.0000
2014 00 117 22 Total	1.0000
2014 00 117 Total	1.0000
2014 00 Total	25.0000
2014 Total	25.0000
Wages	Total 25.0000
	Voted Charged 25.0000
	Revenue Capital 25.0000

Electricity Charges

2014 Administration of Justice	
2014 00	
2014 00 105 Civil and Session Courts	
2014 00 105 22 Judicial	
2014 00 105 22 05 Judicial Administration	
2014 00 105 22 05 12 Electricity Charges	25.0000
2014 00 105 22 05 Total	25.0000
2014 00 105 22 Total	25.0000
2014 00 105 Total	25.0000
2014 00 Total	25.0000
2014 Total	25.0000
Electricity Charges	Total 25.0000
	Voted Charged 25.0000
	Revenue Capital 25.0000

State Share/Contribution of CASP

2014 Administration of Justice	
2014 00	
2014 00 117 Family Courts	
2014 00 117 90 State Share for Central Assistance to State Plan	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2014	00	117	90	58	State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas		
2014	00	117	90	58	11	Travel Expenses	6.0000
2014	00	117	90	58	13	Office Expenses	7.0000
2014	00	117	90	58	18	Cost of fuel etc and maintenance cost of vehicles	2.2600
2014	00	117	90	58	19	Hiring charges of private vehicles	3.0000
2014	00	117	90	58	Total		18.2600
2014	00	117	90	Total			18.2600
2014	00	117	Total				18.2600
2014	00	Total					18.2600
2014	Total						18.2600
4059	Capital Outlay on Public Works						
4059	60	Other Buildings					
4059	60	051	Construction				
4059	60	051	90	State Share for Central Assistance to State Plan			
4059	60	051	90	58	State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas		
4059	60	051	90	58	53	Major works	51.7400
4059	60	051	90	58	Total		51.7400
4059	60	051	90	Total			51.7400
4059	60	051	Total				51.7400
4059	60	Total					51.7400
4059	Total						51.7400
State Share/Contribution of CASP						Total	70.0000
						Voted Charged	70.0000
						Revenue Capital	18.2600
							51.7400

Others

2014	Administration of Justice						
2014	00						
2014	00	105	Civil and Session Courts				
2014	00	105	22	Judicial			
2014	00	105	22	05	Judicial Administration		
2014	00	105	22	05	03	Overtime Allowance	0.1000
2014	00	105	22	05	11	Travel Expenses	16.0000
2014	00	105	22	05	13	Office Expenses	59.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2014	00	105	22	05	18	Cost of fuel etc and maintenance cost of vehicles	6.0000
2014	00	105	22	05	19	Hiring charges of private vehicles	10.0000
2014	00	105	22	05	28	Professional Services	16.0000
2014	00	105	22	05	Total		107.1000
2014	00	105	22	Total			107.1000
2014	00	105	Total				107.1000
2014	00	108				Criminal Courts	
2014	00	108	22			Judicial	
2014	00	108	22	05		Judicial Administration	
2014	00	108	22	05	11	Travel Expenses	8.0000
2014	00	108	22	05	13	Office Expenses	26.0000
2014	00	108	22	05	14	Rents, Rates and Taxes	0.0800
2014	00	108	22	05	18	Cost of fuel etc and maintenance cost of vehicles	1.6000
2014	00	108	22	05	19	Hiring charges of private vehicles	6.0000
2014	00	108	22	05	28	Professional Services	16.0000
2014	00	108	22	05	Total		57.6800
2014	00	108	22	Total			57.6800
2014	00	108	Total				57.6800
2014	00	114				Legal Advisers and Counsels	
2014	00	114	22			Judicial	
2014	00	114	22	03		Legal Remembrancer	
2014	00	114	22	03	03	Overtime Allowance	0.1200
2014	00	114	22	03	11	Travel Expenses	1.0000
2014	00	114	22	03	13	Office Expenses	22.0000
2014	00	114	22	03	18	Cost of fuel etc and maintenance cost of vehicles	6.0000
2014	00	114	22	03	19	Hiring charges of private vehicles	2.5000
2014	00	114	22	03	Total		31.6200
2014	00	114	22	11		Tripura Human Rights Commission	
2014	00	114	22	11	28	Professional Services	0.6000
2014	00	114	22	11	Total		0.6000
2014	00	114	22	Total			32.2200
2014	00	114	Total				32.2200
2014	00	117				Family Courts	
2014	00	117	22			Judicial	
2014	00	117	22	07		Family Court	
2014	00	117	22	07	11	Travel Expenses	1.0000
2014	00	117	22	07	13	Office Expenses	1.0000
2014	00	117	22	07	18	Cost of fuel etc and maintenance cost of vehicles	1.0000
2014	00	117	22	07	Total		3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2014 00 117 22 Total	3.0000
2014 00 117 Total	3.0000
2014 00 Total	200.0000
2014 Total	200.0000
Others	Total 200.0000
	Voted 200.0000
	Charged
	Revenue 200.0000
	Capital

Salaries

2014 Administration of Justice	
2014 00	
2014 00 105 Civil and Session Courts	
2014 00 105 22 Judicial	
2014 00 105 22 05 Judicial Administration	
2014 00 105 22 05 01 Salaries	5600.0000
2014 00 105 22 05 Total	5600.0000
2014 00 105 22 Total	5600.0000
2014 00 105 Total	5600.0000
2014 00 106 Small Causes Courts	
2014 00 106 22 Judicial	
2014 00 106 22 05 Judicial Administration	
2014 00 106 22 05 01 Salaries	1700.0000
2014 00 106 22 05 Total	1700.0000
2014 00 106 22 Total	1700.0000
2014 00 106 Total	1700.0000
2014 00 108 Criminal Courts	
2014 00 108 22 Judicial	
2014 00 108 22 05 Judicial Administration	
2014 00 108 22 05 01 Salaries	4500.0000
2014 00 108 22 05 Total	4500.0000
2014 00 108 22 Total	4500.0000
2014 00 108 Total	4500.0000
2014 00 114 Legal Advisers and Counsels	
2014 00 114 22 Judicial	
2014 00 114 22 03 Legal Remembrancer	
2014 00 114 22 03 01 Salaries	480.0000
2014 00 114 22 03 Total	480.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2014	00	114	22	08	Tripura State Legal Services Authority	
2014	00	114	22	08	01 Salaries	175.0000
2014	00	114	22	08	Total	175.0000
2014	00	114	22	11	Tripura Human Rights Commission	
2014	00	114	22	11	01 Salaries	175.0000
2014	00	114	22	11	Total	175.0000
2014	00	114	22	Total		830.0000
2014	00	114	Total			830.0000
2014	00	117			Family Courts	
2014	00	117	22		Judicial	
2014	00	117	22	07	Family Court	
2014	00	117	22	07	01 Salaries	683.0000
2014	00	117	22	07	Total	683.0000
2014	00	117	22	Total		683.0000
2014	00	117	Total			683.0000
2014	00	Total				13313.0000
2014	Total					13313.0000
Salaries				Total		13313.0000
					Voted	13313.0000
					Charged	
					Revenue	13313.0000
					Capital	

CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

4059					Capital Outlay on Public Works	
4059	60				Other Buildings	
4059	60	051			Construction	
4059	60	051	91		Central Assistance to State Plan	
4059	60	051	91	58	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	
4059	60	051	91	58	53 Major works	2080.0000
4059	60	051	91	58	Total	2080.0000
4059	60	051	91	Total		2080.0000
4059	60	051	Total			2080.0000
4059	60	789			Special component plan for Scheduled Castes	
4059	60	789	91		Central Assistance to State Plan	
4059	60	789	91	58	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	
4059	60	789	91	58	53 Major works	680.0000
4059	60	789	91	58	Total	680.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4059	60	789	91	Total		680.0000	
4059	60	789	Total			680.0000	
4059	60	796	Tribal Area Sub-Plan				
4059	60	796	91	Central Assistance to State Plan			
4059	60	796	91	58	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas		
4059	60	796	91	58	53	Major works	1240.0000
4059	60	796	91	58	Total		1240.0000
4059	60	796	91	Total			1240.0000
4059	60	796	Total				1240.0000
4059	60	Total				4000.0000	
4059	Total					4000.0000	
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas						Total	4000.0000
						Voted Charged	4000.0000
						Revenue Capital	4000.0000

Professional Services

2014	Administration of Justice						
2014	00						
2014	00	114	Legal Advisers and Counsels				
2014	00	114	22	Judicial			
2014	00	114	22	03	Legal Remembrancer		
2014	00	114	22	03	28	Professional Services	700.0000
2014	00	114	22	03	Total		700.0000
2014	00	114	22	Total			700.0000
2014	00	114	Total				700.0000
2014	00	Total				700.0000	
2014	Total					700.0000	
Professional Services						Total	700.0000
						Voted Charged	700.0000
						Revenue Capital	700.0000

Procurement of Furniture

2014 Administration of Justice
2014 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2014	00	114			Legal Advisers and Counsels		
2014	00	114	22		Judicial		
2014	00	114	22	03	Legal Remembrancer		
2014	00	114	22	03	21 Supplies and Materials	40.0000	
2014	00	114	22	03	Total	40.0000	
2014	00	114	22		Total	40.0000	
2014	00	114			Total	40.0000	
2014	00				Total	40.0000	
2014					Total	40.0000	
Procurement of Furniture						Total	40.0000
						Voted Charged	40.0000
						Revenue Capital	40.0000

Procurement of Vehicle

4059					Capital Outlay on Public Works		
4059	80				General		
4059	80	052			Machinery and Equipment		
4059	80	052	22		Judicial		
4059	80	052	22	03	Legal Remembrancer		
4059	80	052	22	03	51 Motor Vehicles	68.0000	
4059	80	052	22	03	Total	68.0000	
4059	80	052	22		Total	68.0000	
4059	80	052			Total	68.0000	
4059	80				Total	68.0000	
4059					Total	68.0000	
Procurement of Vehicle						Total	68.0000
						Voted Charged	68.0000
						Revenue Capital	68.0000

Tripura Judicial Academy

4059					Capital Outlay on Public Works	
4059	60				Other Buildings	
4059	60	051			Construction	
4059	60	051	22		Judicial	
4059	60	051	22	12	Tripura Judicial Academy	
4059	60	051	22	12	53 Major works	31.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
4059 60 051 22 12 Total	31.0000
4059 60 051 22 Total	31.0000
4059 60 051 Total	31.0000
4059 60 Total	31.0000
4059 Total	31.0000
Tripura Judicial Academy	Total 31.0000
	Voted 31.0000
	Charged
	Revenue
	Capital 31.0000

Tripura Human Rights Commission

2014 Administration of Justice	
2014 00	
2014 00 114 Legal Advisers and Counsels	
2014 00 114 22 Judicial	
2014 00 114 22 11 Tripura Human Rights Commission	
2014 00 114 22 11 31 Grants-in-Aid	25.0000
2014 00 114 22 11 Total	25.0000
2014 00 114 22 Total	25.0000
2014 00 114 Total	25.0000
2014 00 Total	25.0000
2014 Total	25.0000
Tripura Human Rights Commission	Total 25.0000
	Voted 25.0000
	Charged
	Revenue
	Capital 25.0000

Tripura State Legal Services Authority

2014 Administration of Justice	
2014 00	
2014 00 114 Legal Advisers and Counsels	
2014 00 114 22 Judicial	
2014 00 114 22 08 Tripura State Legal Services Authority	
2014 00 114 22 08 03 Overtime Allowance	0.5000
2014 00 114 22 08 11 Travel Expenses	5.0000
2014 00 114 22 08 13 Office Expenses	20.0000
2014 00 114 22 08 18 Cost of fuel etc and maintenance cost of vehicles	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2014	00	114	22	08	19	Hiring charges of private vehicles	4.0000	
2014	00	114	22	08	28	Professional Services	0.5000	
2014	00	114	22	08	31	Grants-in-Aid	45.0000	
2014	00	114	22	08	Total		85.0000	
2014	00	114	22	Total			85.0000	
2014	00	114	Total				85.0000	
2014	00	Total					85.0000	
2014	Total						85.0000	
Tripura State Legal Services Authority							85.0000	
							Voted Charged	85.0000
							Revenue Capital	85.0000

Medical Re-imburement

2014	Administration of Justice						
2014	00						
2014	00	105	Civil and Session Courts				
2014	00	105	22	Judicial			
2014	00	105	22	05	Judicial Administration		
2014	00	105	22	05	07	Medical Reimbursement	2.5000
2014	00	105	22	05	Total		2.5000
2014	00	105	22	Total			2.5000
2014	00	105	Total				2.5000
2014	00	106	Small Causes Courts				
2014	00	106	22	Judicial			
2014	00	106	22	05	Judicial Administration		
2014	00	106	22	05	07	Medical Reimbursement	1.0000
2014	00	106	22	05	Total		1.0000
2014	00	106	22	Total			1.0000
2014	00	106	Total				1.0000
2014	00	108	Criminal Courts				
2014	00	108	22	Judicial			
2014	00	108	22	05	Judicial Administration		
2014	00	108	22	05	07	Medical Reimbursement	2.0000
2014	00	108	22	05	Total		2.0000
2014	00	108	22	Total			2.0000
2014	00	108	Total				2.0000
2014	00	114	Legal Advisers and Counsels				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2014	00	114	22		Judicial		
2014	00	114	22	03	Legal Remembrancer		
2014	00	114	22	03	07	Medical Reimbursement	0.5000
2014	00	114	22	03	Total	0.5000	
2014	00	114	22	08	Tripura State Legal Services Authority		
2014	00	114	22	08	07	Medical Reimbursement	0.5000
2014	00	114	22	08	Total	0.5000	
2014	00	114	22	11	Tripura Human Rights Commission		
2014	00	114	22	11	07	Medical Reimbursement	1.0000
2014	00	114	22	11	Total	1.0000	
2014	00	114	22	Total		2.0000	
2014	00	114	Total			2.0000	
2014	00	117			Family Courts		
2014	00	117	22		Judicial		
2014	00	117	22	07	Family Court		
2014	00	117	22	07	07	Medical Reimbursement	0.5000
2014	00	117	22	07	Total	0.5000	
2014	00	117	22	Total		0.5000	
2014	00	117	Total			0.5000	
2014	00	Total				8.0000	
2014	Total					8.0000	
Medical Re-imburement				Total		8.0000	
				Voted		8.0000	
				Charged			
				Revenue		8.0000	
				Capital			

Grand Total:- Demand:-5

18590.0000

LAW-(5)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	18590.0000
	Out of Which Revenue	14439.2600
	Out of which Capital	4150.7400
	Total Revenue	14439.2600
	Total Capital	4150.7400

REVENUE - (6)

**Demand No : 6
(Volume - 2)**

DEMAND NO. 6

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 6

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
<u>Wages</u>							
2029	Land Revenue						
2029	00						
2029	00 101	Collection Charges					
2029	00 101 05	Establishment					
2029	00 101 05 16	District Establishment					
2029	00 101 05 16 02	Wages					14.0000
<hr/>							
2029	00 101 05 16	Total					14.0000
<hr/>							
2029	00 101 05	Total					14.0000
<hr/>							
2029	00 101	Total					14.0000
<hr/>							
2029	00	Total					14.0000
<hr/>							
2029	Total						14.0000
<hr/>							
2030	Stamps and Registration						
2030	03	Registration					
2030	03 001	Direction and Administration					
2030	03 001 98	Administration					
2030	03 001 98 06	Revenue					
2030	03 001 98 06 02	Wages					4.0000
<hr/>							
2030	03 001 98 06	Total					4.0000
<hr/>							
2030	03 001 98	Total					4.0000
<hr/>							
2030	03 001	Total					4.0000
<hr/>							
2030	03	Total					4.0000
<hr/>							
2030	Total						4.0000
<hr/>							
2053	District Administration						
2053	00						
2053	00 093	District Establishments					
2053	00 093 05	Establishment					
2053	00 093 05 16	District Establishment					
2053	00 093 05 16 02	Wages					22.0000
<hr/>							
2053	00 093 05 16	Total					22.0000
<hr/>							
2053	00 093 05	Total					22.0000
<hr/>							
2053	00 093	Total					22.0000
<hr/>							
2053	00 094	Other Establishments					
2053	00 094 05	Establishment					
2053	00 094 05 45	Sub-Divisional Establishment					
2053	00 094 05 45 02	Wages					26.0000
<hr/>							
2053	00 094 05 45	Total					26.0000
<hr/>							

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2053	00	094	05	Total		26.0000
2053	00	094	Total			26.0000
2053	00	Total				48.0000
2053	Total					48.0000
2506	Land Reforms					
2506	00					
2506	00	001	Direction and Administration			
2506	00	001	05	Establishment		
2506	00	001	05	39	Revenue Commissioners Cell	
2506	00	001	05	39	02 Wages	2.0000
2506	00	001	05	39	Total	2.0000
2506	00	001	05	Total		2.0000
2506	00	001	98	Administration		
2506	00	001	98	06	Revenue	
2506	00	001	98	06	02 Wages	2.0000
2506	00	001	98	06	Total	2.0000
2506	00	001	98	Total		2.0000
2506	00	001	Total			4.0000
2506	00	Total				4.0000
2506	Total					4.0000
Wages						Total 70.0000
						Voted Charged 70.0000
						Revenue Capital 70.0000

Electricity Charges

2029	Land Revenue					
2029	00					
2029	00	101	Collection Charges			
2029	00	101	05	Establishment		
2029	00	101	05	16	District Establishment	
2029	00	101	05	16	12 Electricity Charges	0.1500
2029	00	101	05	16	Total	0.1500
2029	00	101	05	Total		0.1500
2029	00	101	Total			0.1500
2029	00	102	Survey and Settlement Operations			
2029	00	102	05	Establishment		
2029	00	102	05	16	District Establishment	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2029	00	102	05	16	12	Electricity Charges	0.1500
2029	00	102	05	16		Total	0.1500
2029	00	102	05			Total	0.1500
2029	00	102				Total	0.1500
2029	00	103				Land Records	
2029	00	103	05			Establishment	
2029	00	103	05	32		Land Reforms Cell / LAR & R Authority	
2029	00	103	05	32	12	Electricity Charges	0.6000
2029	00	103	05	32		Total	0.6000
2029	00	103	05	60		Survey & Settlement	
2029	00	103	05	60	12	Electricity Charges	0.1500
2029	00	103	05	60		Total	0.1500
2029	00	103	05			Total	0.7500
2029	00	103				Total	0.7500
2029	00					Total	1.0500
2029						Total	1.0500
2030						Stamps and Registration	
2030	03					Registration	
2030	03	001				Direction and Administration	
2030	03	001	98			Administration	
2030	03	001	98	06		Revenue	
2030	03	001	98	06	12	Electricity Charges	2.0000
2030	03	001	98	06		Total	2.0000
2030	03	001	98			Total	2.0000
2030	03	001				Total	2.0000
2030	03					Total	2.0000
2030						Total	2.0000
2053						District Administration	
2053	00						
2053	00	093				District Establishments	
2053	00	093	05			Establishment	
2053	00	093	05	07		Circuit House	
2053	00	093	05	07	12	Electricity Charges	2.0000
2053	00	093	05	07		Total	2.0000
2053	00	093	05	16		District Establishment	
2053	00	093	05	16	12	Electricity Charges	114.8000
2053	00	093	05	16		Total	114.8000
2053	00	093	05			Total	116.8000
2053	00	093				Total	116.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2053	00	094	Other Establishments			
2053	00	094	05	Establishment		
2053	00	094	05	45	Sub-Divisional Establishment	
2053	00	094	05	45	12 Electricity Charges	100.0000
2053	00	094	05	45	Total	100.0000
2053	00	094	05	Total		100.0000
2053	00	094	Total			100.0000
2053	00	Total				216.8000
2053	Total					216.8000
2506	Land Reforms					
2506	00					
2506	00	001	Direction and Administration			
2506	00	001	98	Administration		
2506	00	001	98	06	Revenue	
2506	00	001	98	06	12 Electricity Charges	0.1500
2506	00	001	98	06	Total	0.1500
2506	00	001	98	Total		0.1500
2506	00	001	Total			0.1500
2506	00	Total				0.1500
2506	Total					0.1500
Electricity Charges						
Total						220.0000
Voted Charged						220.0000
Revenue Capital						220.0000
State Share of SDRF						
2245	Relief on account of Natural Calamities					
2245	05	Calamity Relief Fund				
2245	05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.			
2245	05	101	43	Finance Commission		
2245	05	101	43	43	State Share of State Disaster Response Fund	
2245	05	101	43	43	48 Deposit towards State Disaster Response Fund	360.0000
2245	05	101	43	43	Total	360.0000
2245	05	101	43	Total		360.0000
2245	05	101	Total			360.0000
2245	05	Total				360.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2245 Total	360.0000
State Share of SDRF	Total
	360.0000
	Voted Charged
	360.0000
	Revenue Capital
	360.0000
Major Works	
4070 Capital Outlay on Other Administrative Services	
4070 00	
4070 00 789 Special component plan for Scheduled Castes	
4070 00 789 05 Establishment	
4070 00 789 05 16 District Establishment	
4070 00 789 05 16 53 Major works	8.5000
4070 00 789 05 16 Total	8.5000
4070 00 789 05 Total	8.5000
4070 00 789 Total	8.5000
4070 00 796 Tribal Area Sub-Plan	
4070 00 796 05 Establishment	
4070 00 796 05 16 District Establishment	
4070 00 796 05 16 53 Major works	15.5000
4070 00 796 05 16 Total	15.5000
4070 00 796 05 Total	15.5000
4070 00 796 Total	15.5000
4070 00 800 Other expenditure	
4070 00 800 05 Establishment	
4070 00 800 05 16 District Establishment	
4070 00 800 05 16 53 Major works	26.0000
4070 00 800 05 16 Total	26.0000
4070 00 800 05 Total	26.0000
4070 00 800 Total	26.0000
4070 00 Total	50.0000
4070 Total	50.0000
Major Works	Total
	50.0000
	Voted Charged
	50.0000
	Revenue Capital
	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Minor Works	
2053 District Administration	
2053 00	
2053 00 093 District Establishments	
2053 00 093 80 Maintenance and Repairs	
2053 00 093 80 02 Maintenance of Tehshil Offices	
2053 00 093 80 02 27 Minor Works	13.0000
2053 00 093 80 02 Total	13.0000
2053 00 093 80 Total	13.0000
2053 00 093 Total	13.0000
2053 00 789 Special component plan for Scheduled Castes	
2053 00 789 80 Maintenance and Repairs	
2053 00 789 80 02 Maintenance of Tehshil Offices	
2053 00 789 80 02 27 Minor Works	4.2500
2053 00 789 80 02 Total	4.2500
2053 00 789 80 Total	4.2500
2053 00 789 Total	4.2500
2053 00 796 Tribal Area Sub-Plan	
2053 00 796 80 Maintenance and Repairs	
2053 00 796 80 02 Maintenance of Tehshil Offices	
2053 00 796 80 02 27 Minor Works	7.7500
2053 00 796 80 02 Total	7.7500
2053 00 796 80 Total	7.7500
2053 00 796 Total	7.7500
2053 00 Total	25.0000
2053 Total	25.0000
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	25.0000
2059 80 053 79 01 Total	25.0000
2059 80 053 79 Total	25.0000
2059 80 053 Total	25.0000
2059 80 Total	25.0000
2059 Total	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Minor Works	Total 50.0000
	Voted 50.0000
	Charged
	Revenue 50.0000
	Capital
Land Acquisition	
4250 Capital Outlay on other Social Services	
4250 00	
4250 00 789 Special component plan for Scheduled Castes	
4250 00 789 05 Establishment	
4250 00 789 05 16 District Establishment	
4250 00 789 05 16 58 Purchase / Acquisition of Land	0.8500
4250 00 789 05 16 Total	0.8500
4250 00 789 05 Total	0.8500
4250 00 789 Total	0.8500
4250 00 796 Tribal Area Sub-Plan	
4250 00 796 05 Establishment	
4250 00 796 05 16 District Establishment	
4250 00 796 05 16 58 Purchase / Acquisition of Land	1.5500
4250 00 796 05 16 Total	1.5500
4250 00 796 05 Total	1.5500
4250 00 796 Total	1.5500
4250 00 800 Other expenditure	
4250 00 800 05 Establishment	
4250 00 800 05 16 District Establishment	
4250 00 800 05 16 58 Purchase / Acquisition of Land	2.6000
4250 00 800 05 16 Total	2.6000
4250 00 800 05 Total	2.6000
4250 00 800 Total	2.6000
4250 00 Total	5.0000
4250 Total	5.0000
Land Acquisition	Total 5.0000
	Voted 5.0000
	Charged
	Revenue 5.0000
	Capital

CASP - NLCPR

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
4059 Capital Outlay on Public Works	
4059 01 Office Buildings	
4059 01 051 Construction	
4059 01 051 91 Central Assistance to State Plan	
4059 01 051 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)	
4059 01 051 91 09 53 Major works	10.4000
4059 01 051 91 09 Total	10.4000
4059 01 051 91 Total	10.4000
4059 01 051 Total	10.4000
4059 01 789 Special component plan for Scheduled Castes	
4059 01 789 91 Central Assistance to State Plan	
4059 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)	
4059 01 789 91 09 53 Major works	3.4000
4059 01 789 91 09 Total	3.4000
4059 01 789 91 Total	3.4000
4059 01 789 Total	3.4000
4059 01 796 Tribal Area Sub-Plan	
4059 01 796 91 Central Assistance to State Plan	
4059 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)	
4059 01 796 91 09 53 Major works	6.2000
4059 01 796 91 09 Total	6.2000
4059 01 796 91 Total	6.2000
4059 01 796 Total	6.2000
4059 01 Total	20.0000
4059 Total	20.0000
CASP - NLCPR	Total 20.0000
	Voted 20.0000
	Charged
	Revenue
	Capital 20.0000

F.C. Grant for SDRF

2245 Relief on account of Natural Calamities
2245 05 Calamity Relief Fund
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.
2245 05 101 43 Finance Commission
2245 05 101 43 42 State Disaster Response Fund

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2245	05	101	43	42	48	Deposit towards State Disaster Response Fund	11259.7000
2245	05	101	43	42	Total		11259.7000
2245	05	101	43	Total			11259.7000
2245	05	101	Total				11259.7000
2245	05	Total					11259.7000
2245	Total						11259.7000
F.C. Grant for SDRF							11259.7000
Total							11259.7000
Voted Charged							11259.7000
Revenue Capital							11259.7000

State Share/Contribution of CASP

2070	Other Administrative Services						
2070	00						
2070	00	789	Special component plan for Scheduled Castes				
2070	00	789	90	State Share for Central Assistance to State Plan			
2070	00	789	90	60	State Share of National Land Records Management Programme (NLRMP)		
2070	00	789	90	60	13	Office Expenses	32.1300
2070	00	789	90	60	Total		32.1300
2070	00	789	90	Total			32.1300
2070	00	789	Total				32.1300
2070	00	796	Tribal Area Sub-Plan				
2070	00	796	90	State Share for Central Assistance to State Plan			
2070	00	796	90	60	State Share of National Land Records Management Programme (NLRMP)		
2070	00	796	90	60	13	Office Expenses	58.5900
2070	00	796	90	60	Total		58.5900
2070	00	796	90	Total			58.5900
2070	00	796	Total				58.5900
2070	00	800	Other expenditure				
2070	00	800	90	State Share for Central Assistance to State Plan			
2070	00	800	90	60	State Share of National Land Records Management Programme (NLRMP)		
2070	00	800	90	60	13	Office Expenses	98.2800
2070	00	800	90	60	Total		98.2800
2070	00	800	90	Total			98.2800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2070 00 800 Total	98.2800
2070 00 Total	189.0000
2070 Total	189.0000
State Share/Contribution of CASP	Total 189.0000
	Voted Charged 189.0000
	Revenue Capital 189.0000

Others

2029 Land Revenue	
2029 00	
2029 00 101 Collection Charges	
2029 00 101 05 Establishment	
2029 00 101 05 16 District Establishment	
2029 00 101 05 16 13 Office Expenses	0.5000
2029 00 101 05 16 Total	0.5000
2029 00 101 05 Total	0.5000
2029 00 101 Total	0.5000
2029 00 102 Survey and Settlement Operations	
2029 00 102 05 Establishment	
2029 00 102 05 16 District Establishment	
2029 00 102 05 16 13 Office Expenses	0.5000
2029 00 102 05 16 Total	0.5000
2029 00 102 05 Total	0.5000
2029 00 102 Total	0.5000
2029 00 103 Land Records	
2029 00 103 05 Establishment	
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority	
2029 00 103 05 32 13 Office Expenses	3.0000
2029 00 103 05 32 19 Hiring charges of private vehicles	3.0000
2029 00 103 05 32 21 Supplies and Materials	2.0000
2029 00 103 05 32 Total	8.0000
2029 00 103 05 60 Survey & Settlement	
2029 00 103 05 60 13 Office Expenses	0.5000
2029 00 103 05 60 18 Cost of fuel etc and maintenance cost of vehicles	0.3000
2029 00 103 05 60 Total	0.8000
2029 00 103 05 Total	8.8000
2029 00 103 Total	8.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2029	00	Total					9.8000
2029	Total					9.8000	
2030	Stamps and Registration						
2030	03	Registration					
2030	03	001	Direction and Administration				
2030	03	001	98	Administration			
2030	03	001	98	06	Revenue		
2030	03	001	98	06	11	Travel Expenses	2.0000
2030	03	001	98	06	13	Office Expenses	10.0000
2030	03	001	98	06	Total		12.0000
2030	03	001	98	Total			12.0000
2030	03	001	Total				12.0000
2030	03	Total					12.0000
2030	Total					12.0000	
2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariate				
2052	00	090	05	Establishment			
2052	00	090	05	65	Disaster Management Cell		
2052	00	090	05	65	13	Office Expenses	3.0000
2052	00	090	05	65	21	Supplies and Materials	2.0000
2052	00	090	05	65	Total		5.0000
2052	00	090	05	Total			5.0000
2052	00	090	Total				5.0000
2052	00	Total					5.0000
2052	Total					5.0000	
2053	District Administration						
2053	00						
2053	00	093	District Establishments				
2053	00	093	05	Establishment			
2053	00	093	05	07	Circuit House		
2053	00	093	05	07	13	Office Expenses	12.0000
2053	00	093	05	07	21	Supplies and Materials	2.0000
2053	00	093	05	07	Total		14.0000
2053	00	093	05	16	District Establishment		
2053	00	093	05	16	11	Travel Expenses	22.0000
2053	00	093	05	16	13	Office Expenses	28.1000
2053	00	093	05	16	18	Cost of fuel etc and maintenance cost of vehicles	32.0000
2053	00	093	05	16	19	Hiring charges of private vehicles	9.0000
2053	00	093	05	16	20	Other Administrative Expenses	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2053	00	093	05	16	21	Supplies and Materials	3.0000	
2053	00	093	05	16	28	Professional Services	18.0000	
2053	00	093	05	16	31	Grants-in-Aid	7.0000	
2053	00	093	05	16	Total		125.1000	
2053	00	093	05	Total			139.1000	
2053	00	093	Total				139.1000	
2053	00	094	Other Establishments					
2053	00	094	05	Establishment				
2053	00	094	05	45	Sub-Divisional Establishment			
2053	00	094	05	45	11	Travel Expenses	22.0000	
2053	00	094	05	45	13	Office Expenses	78.0000	
2053	00	094	05	45	18	Cost of fuel etc and maintenance cost of vehicles	55.0000	
2053	00	094	05	45	19	Hiring charges of private vehicles	15.0000	
2053	00	094	05	45	21	Supplies and Materials	12.0000	
2053	00	094	05	45	27	Minor Works	80.0000	
2053	00	094	05	45	28	Professional Services	5.1500	
2053	00	094	05	45	Total		267.1500	
2053	00	094	05	Total			267.1500	
2053	00	094	Total				267.1500	
2053	00	Total					406.2500	
2053	Total						406.2500	
2506	Land Reforms							
2506	00							
2506	00	001	Direction and Administration					
2506	00	001	05	Establishment				
2506	00	001	05	38	Regional Survey Training Institute			
2506	00	001	05	38	11	Travel Expenses	0.5000	
2506	00	001	05	38	13	Office Expenses	0.8800	
2506	00	001	05	38	19	Hiring charges of private vehicles	1.1200	
2506	00	001	05	38	Total		2.5000	
2506	00	001	05	39	Revenue Commissioners Cell			
2506	00	001	05	39	03	Overtime Allowance	0.1500	
2506	00	001	05	39	11	Travel Expenses	1.0000	
2506	00	001	05	39	13	Office Expenses	4.0000	
2506	00	001	05	39	18	Cost of fuel etc and maintenance cost of vehicles	3.0000	
2506	00	001	05	39	28	Professional Services	1.8000	
2506	00	001	05	39	Total		9.9500	
2506	00	001	05	Total			12.4500	
2506	00	001	98	Administration				
2506	00	001	98	06	Revenue			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2506	00	001	98	06	11	Travel Expenses	3.0000
2506	00	001	98	06	13	Office Expenses	25.0000
2506	00	001	98	06	18	Cost of fuel etc and maintenance cost of vehicles	2.5000
2506	00	001	98	06	19	Hiring charges of private vehicles	4.0000
2506	00	001	98	06	Total		34.5000
2506	00	001	98	Total			34.5000
2506	00	001	Total				46.9500
2506	00	Total					46.9500
2506	Total						46.9500
Others					Total		480.0000
						Voted Charged	480.0000
						Revenue Capital	480.0000

Salaries

2029						Land Revenue	
2029	00						
2029	00	101				Collection Charges	
2029	00	101	05			Establishment	
2029	00	101	05	16		District Establishment	
2029	00	101	05	16	01	Salaries	2710.0000
2029	00	101	05	16	Total		2710.0000
2029	00	101	05	Total			2710.0000
2029	00	101	Total				2710.0000
2029	00	102				Survey and Settlement Operations	
2029	00	102	05			Establishment	
2029	00	102	05	16		District Establishment	
2029	00	102	05	16	01	Salaries	284.0000
2029	00	102	05	16	Total		284.0000
2029	00	102	05	Total			284.0000
2029	00	102	Total				284.0000
2029	00	103				Land Records	
2029	00	103	05			Establishment	
2029	00	103	05	32		Land Reforms Cell / LAR & R Authority	
2029	00	103	05	32	01	Salaries	24.0000
2029	00	103	05	32	Total		24.0000
2029	00	103	05	60		Survey & Settlement	
2029	00	103	05	60	01	Salaries	780.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2029 00 103 05 60 Total	780.0000
2029 00 103 05 Total	804.0000
2029 00 103 Total	804.0000
2029 00 Total	3798.0000
2029 Total	3798.0000
2030 Stamps and Registration	
2030 03 Registration	
2030 03 001 Direction and Administration	
2030 03 001 98 Administration	
2030 03 001 98 06 Revenue	
2030 03 001 98 06 01 Salaries	200.0000
2030 03 001 98 06 Total	200.0000
2030 03 001 98 Total	200.0000
2030 03 001 Total	200.0000
2030 03 Total	200.0000
2030 Total	200.0000
2053 District Administration	
2053 00	
2053 00 093 District Establishments	
2053 00 093 05 Establishment	
2053 00 093 05 16 District Establishment	
2053 00 093 05 16 01 Salaries	3200.0000
2053 00 093 05 16 Total	3200.0000
2053 00 093 05 Total	3200.0000
2053 00 093 Total	3200.0000
2053 00 094 Other Establishments	
2053 00 094 05 Establishment	
2053 00 094 05 45 Sub-Divisional Establishment	
2053 00 094 05 45 01 Salaries	4400.0000
2053 00 094 05 45 Total	4400.0000
2053 00 094 05 Total	4400.0000
2053 00 094 Total	4400.0000
2053 00 Total	7600.0000
2053 Total	7600.0000
2506 Land Reforms	
2506 00	
2506 00 001 Direction and Administration	
2506 00 001 05 Establishment	
2506 00 001 05 39 Revenue Commissioners Cell	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2506	00	001	05	39	01	Salaries	60.0000	
2506	00	001	05	39	Total		60.0000	
2506	00	001	05	Total			60.0000	
2506	00	001	98	Administration				
2506	00	001	98	06	Revenue			
2506	00	001	98	06	01	Salaries	2700.0000	
2506	00	001	98	06	Total		2700.0000	
2506	00	001	98	Total			2700.0000	
2506	00	001	Total				2760.0000	
2506	00	Total					2760.0000	
2506	Total						2760.0000	
Salaries							Total	14358.0000
							Voted Charged	14358.0000
							Revenue Capital	14358.0000

Security Related Expenditure

2235	Social Security and Welfare							
2235	02	Social Welfare						
2235	02	200	Other programmes					
2235	02	200	99	Others				
2235	02	200	99	16	Exgratia to Public Members Effected by Extremist Violence			
2235	02	200	99	16	31	Grants-in-Aid	8.0000	
2235	02	200	99	16	Total		8.0000	
2235	02	200	99	Total			8.0000	
2235	02	200	Total				8.0000	
2235	02	Total					8.0000	
2235	Total						8.0000	
Security Related Expenditure							Total	8.0000
							Voted Charged	8.0000
							Revenue Capital	8.0000

Gratuitous Relief

2235	Social Security and Welfare						
2235	60	Other Social Security and Welfare programmes					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2235	60	800				Other expenditure		
2235	60	800	33			Welfare Programme		
2235	60	800	33	47		Gratuitous Relief		
2235	60	800	33	47	31	Grants-in-Aid	20.0000	
2235	60	800	33	47		Total	20.0000	
2235	60	800	33			Total	20.0000	
2235	60	800				Total	20.0000	
2235	60					Total	20.0000	
2235						Total	20.0000	
Gratuitous Relief							Total	20.0000
							Voted Charged	20.0000
							Revenue Capital	20.0000

Public Place of Worship - Minor Works

2250						Other Social Services		
2250	00							
2250	00	103				Upkeep of Shrines, Temples etc.		
2250	00	103	99			Others		
2250	00	103	99	09		Contribution Towards Upkeep Public Place of Worship		
2250	00	103	99	09	27	Minor Works	10.0000	
2250	00	103	99	09		Total	10.0000	
2250	00	103	99			Total	10.0000	
2250	00	103				Total	10.0000	
2250	00					Total	10.0000	
2250						Total	10.0000	
Public Place of Worship - Minor Works							Total	10.0000
							Voted Charged	10.0000
							Revenue Capital	10.0000

Public Place of Worship - Grants

2250						Other Social Services	
2250	00						
2250	00	103				Upkeep of Shrines, Temples etc.	
2250	00	103	99			Others	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2250	00	103	99	09	Contribution Towards Upkeep Public Place of Worship		
2250	00	103	99	09	31 Grants-in-Aid	105.0000	
2250	00	103	99	09	Total	105.0000	
2250	00	103	99		Total	105.0000	
2250	00	103			Total	105.0000	
2250	00				Total	105.0000	
2250					Total	105.0000	
Public Place of Worship - Grants						Total	105.0000
						Voted	105.0000
						Charged	
						Revenue	105.0000
						Capital	

CASP - Border Areas Development Programme (BADP)

4070					Capital Outlay on Other Administrative Services	
4070	00					
4070	00	789			Special component plan for Scheduled Castes	
4070	00	789	91		Central Assistance to State Plan	
4070	00	789	91	30	Border Areas Development Programme (BADP)	
4070	00	789	91	30	53 Major works	1428.0000
4070	00	789	91	30	Total	1428.0000
4070	00	789	91		Total	1428.0000
4070	00	789			Total	1428.0000
4070	00	796			Tribal Area Sub-Plan	
4070	00	796	91		Central Assistance to State Plan	
4070	00	796	91	30	Border Areas Development Programme (BADP)	
4070	00	796	91	30	53 Major works	2604.0000
4070	00	796	91	30	Total	2604.0000
4070	00	796	91		Total	2604.0000
4070	00	796			Total	2604.0000
4070	00	800			Other expenditure	
4070	00	800	91		Central Assistance to State Plan	
4070	00	800	91	30	Border Areas Development Programme (BADP)	
4070	00	800	91	30	53 Major works	4368.0000
4070	00	800	91	30	Total	4368.0000
4070	00	800	91		Total	4368.0000
4070	00	800			Total	4368.0000
4070	00				Total	8400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
4070 Total	8400.0000
CASP - Border Areas	Total
Development Programme (BADP)	8400.0000
Voted Charged	8400.0000
Revenue Capital	8400.0000

CASP - National Land Records Management Programme (NLRMP)

2029	Land Revenue							
2029	00							
2029	00 103	Land Records						
2029	00 103 91	Central Assistance to State Plan						
2029	00 103 91 60	National Land Records Management Programme (NLRMP)						
2029	00 103 91 60 11	Travel Expenses						40.7600
2029	00 103 91 60 13	Office Expenses						200.0000
2029	00 103 91 60 18	Cost of fuel etc and maintenance cost of vehicles						29.0000
2029	00 103 91 60 19	Hiring charges of private vehicles						40.0000
2029	00 103 91 60 21	Supplies and Materials						100.0000
2029	00 103 91 60	Total						409.7600
2029	00 103 91	Total						409.7600
2029	00 103	Total						409.7600
2029	00 789	Special component plan for Scheduled Castes						
2029	00 789 91	Central Assistance to State Plan						
2029	00 789 91 60	National Land Records Management Programme (NLRMP)						
2029	00 789 91 60 11	Travel Expenses						9.0000
2029	00 789 91 60 13	Office Expenses						75.0000
2029	00 789 91 60 18	Cost of fuel etc and maintenance cost of vehicles						4.9600
2029	00 789 91 60 19	Hiring charges of private vehicles						5.0000
2029	00 789 91 60 21	Supplies and Materials						40.0000
2029	00 789 91 60	Total						133.9600
2029	00 789 91	Total						133.9600
2029	00 789	Total						133.9600
2029	00 796	Tribal Area Sub-Plan						
2029	00 796 91	Central Assistance to State Plan						
2029	00 796 91 60	National Land Records Management Programme (NLRMP)						
2029	00 796 91 60 11	Travel Expenses						40.0000
2029	00 796 91 60 13	Office Expenses						100.0000
2029	00 796 91 60 18	Cost of fuel etc and maintenance cost of vehicles						24.2800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2029	00	796	91	60	19	Hiring charges of private vehicles	30.0000	
2029	00	796	91	60	21	Supplies and Materials	50.0000	
2029	00	796	91	60		Total	244.2800	
2029	00	796	91			Total	244.2800	
2029	00	796				Total	244.2800	
2029	00					Total	788.0000	
2029						Total	788.0000	
CASP - National Land Records Management Programme (NLRMP)							Total	788.0000
							Voted Charged	788.0000
							Revenue Capital	788.0000

CSS - Agricultural Census

2029						Land Revenue	
2029	00						
2029	00	789				Special component plan for Scheduled Castes	
2029	00	789	86			C.S. Scheme - I	
2029	00	789	86	04		Agricultural Census	
2029	00	789	86	04	11	Travel Expenses	2.0000
2029	00	789	86	04	13	Office Expenses	6.0000
2029	00	789	86	04	19	Hiring charges of private vehicles	1.3500
2029	00	789	86	04		Total	9.3500
2029	00	789	86			Total	9.3500
2029	00	789				Total	9.3500
2029	00	796				Tribal Area Sub-Plan	
2029	00	796	86			C.S. Scheme - I	
2029	00	796	86	04		Agricultural Census	
2029	00	796	86	04	11	Travel Expenses	4.0000
2029	00	796	86	04	13	Office Expenses	11.0000
2029	00	796	86	04	19	Hiring charges of private vehicles	2.0500
2029	00	796	86	04		Total	17.0500
2029	00	796	86			Total	17.0500
2029	00	796				Total	17.0500
2029	00	800				Other Expenditure	
2029	00	800	86			C.S. Scheme - I	
2029	00	800	86	04		Agricultural Census	
2029	00	800	86	04	11	Travel Expenses	3.0000
2029	00	800	86	04	13	Office Expenses	21.0000
2029	00	800	86	04	19	Hiring charges of private vehicles	4.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
2029 00 800 86 04 Total	28.6000
2029 00 800 86 Total	28.6000
2029 00 800 Total	28.6000
2029 00 Total	55.0000
2029 Total	55.0000
CSS - Agricultural Census	Total 55.0000
	Voted 55.0000
	Charged
	Revenue 55.0000
	Capital

Census - Reimbursable

3454	Census Surveys and Statistics						
3454	01	Census					
3454	01	800	Other expenditure				
3454	01	800	99	Others			
3454	01	800	99	73	Expenditure towards miscellaneous items required for imparting Training to Enumerators..		
3454	01	800	99	73	13	Office Expenses	20.0000
3454	01	800	99	73	16	Publications	10.0000
3454	01	800	99	73	30	Other Contractual Services	70.0000
3454	01	800	99	73	Total		100.0000
3454	01	800	99	Total			100.0000
3454	01	800	Total				100.0000
3454	01	Total					100.0000
3454	Total						100.0000
Census - Reimbursable					Total		100.0000
							Voted 100.0000
							Charged
							Revenue 100.0000
							Capital

Procurement of Vehicle

2053	District Administration						
2053	00						
2053	00	094	Other Establishments				
2053	00	094	05	Establishment			
2053	00	094	05	45	Sub-Divisional Establishment		
2053	00	094	05	45	17	Purchase of Vehicle	25.0000
2053	00	094	05	45	Total		25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2053 00 094 05 Total	25.0000
2053 00 094 Total	25.0000
2053 00 Total	25.0000
2053 Total	25.0000
Procurement of Vehicle	Total 25.0000
	Voted 25.0000
	Charged
	Revenue 25.0000
	Capital

CSS - Strengthening of SDMA & DDMA

2245	Relief on account of Natural Calamities	
2245 05	Calamity Relief Fund	
2245 05 101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	
2245 05 101 89	C.S.Scheme-IV	
2245 05 101 89 41	Strengthening of State Disaster Management Authorities & District disaster Management Authorities	
2245 05 101 89 41 01	Salaries	25.0000
2245 05 101 89 41 13	Office Expenses	15.0000
2245 05 101 89 41 19	Hiring charges of private vehicles	15.0000
2245 05 101 89 41	Total	55.0000
2245 05 101 89	Total	55.0000
2245 05 101	Total	55.0000
2245 05	Total	55.0000
2245	Total	55.0000
CSS - Strengthening of SDMA & DDMA	Total	55.0000
	Voted	55.0000
	Charged	
	Revenue	55.0000
	Capital	

CSS - National Population Register (NPR)

3454	Census Surveys and Statistics	
3454 01	Census	
3454 01 101	Computerisation of census Data	
3454 01 101 89	C.S.Scheme-IV	
3454 01 101 89 43	National Population Register (NPR)	
3454 01 101 89 43 13	Office Expenses	3.0000
3454 01 101 89 43 26	Advertising and Publicity	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
3454 01 101 89 43 Total	6.0000
3454 01 101 89 Total	6.0000
3454 01 101 Total	6.0000
3454 01 Total	6.0000
3454 Total	6.0000
CSS - National Population Register (NPR)	Total 6.0000
	Voted Charged 6.0000
	Revenue Capital 6.0000

State Disaster Mitigation Fund (SDMF)

2245 Relief on account of Natural Calamities	
2245 80 General	
2245 80 800 Other expenditure	
2245 80 800 99 Others	
2245 80 800 99 30 Natural Calamities	
2245 80 800 99 30 20 Other Administrative Expenses	100.0000
2245 80 800 99 30 Total	100.0000
2245 80 800 99 Total	100.0000
2245 80 800 Total	100.0000
2245 80 Total	100.0000
2245 Total	100.0000
State Disaster Mitigation Fund (SDMF)	Total 100.0000
	Voted Charged 100.0000
	Revenue Capital 100.0000

Medical Re-imbusement

2053 District Administration	
2053 00	
2053 00 093 District Establishments	
2053 00 093 05 Establishment	
2053 00 093 05 16 District Establishment	
2053 00 093 05 16 07 Medical Reimbursement	6.0000
2053 00 093 05 16 Total	6.0000
2053 00 093 05 Total	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2053 00 093 Total	6.0000
2053 00 094 Other Establishments	
2053 00 094 05 Establishment	
2053 00 094 05 45 Sub-Divisional Establishment	
2053 00 094 05 45 07 Medical Reimbursement	2.0000
2053 00 094 05 45 Total	2.0000
2053 00 094 05 Total	2.0000
2053 00 094 Total	2.0000
2053 00 Total	8.0000
2053 Total	8.0000
Medical Re-imburement	Total 8.0000
	Voted 8.0000
	Charged
	Revenue 8.0000
	Capital
Grand Total:- Demand:-6	36741.7000

REVENUE-(6)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	36741.7000
	Out of Which Revenue	28266.7000
	Out of which Capital	8475.0000
	Total Revenue	28266.7000
	Total Capital	8475.0000

GENERAL ADMINISTRATION (A.R.) - (7)

**Demand No : 7
(Volume - 2)**

DEMAND NO. 7

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 7

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
<u>Wages</u>							
2062							
2062		00	104				
2062	00	104	05				
2062	00	104	05	52			
2062	00	104	05	52	02	Wages	1.5000
Total							1.5000
2062	00	104	05	55		Commissioner of Departmental Inquiries	
2062	00	104	05	55	02	Wages	1.1792
Total							1.1792
2062	00	104	05	76		Tripura Lokayukta Act, 2008	
2062	00	104	05	76	02	Wages	3.0675
Total							3.0675
Total							5.7467
Total							5.7467
Total							5.7467
Total							5.7467
2070						Other Administrative Services	
2070	00	104				Vigilance	
2070	00	104	05			Establishment	
2070	00	104	05	55		Commissioner of Departmental Inquiries	
2070	00	104	05	55	02	Wages	0.1208
Total							0.1208
2070	00	104	05	76		Tripura Lokayukta Act, 2008	
2070	00	104	05	76	02	Wages	1.3325
Total							1.3325
Total							1.4533
Total							1.4533
2070	00	105				Special Commission of Enquiry	
2070	00	105	05			Establishment	
2070	00	105	05	66		State Information Commission	
2070	00	105	05	66	02	Wages	2.8000
Total							2.8000
Total							2.8000
Total							2.8000
Total							2.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2070	00	Total				4.2533	
2070	Total					4.2533	
Wages						10.0000	
Voted						10.0000	
Charged							
Revenue						10.0000	
Capital							
<u>Electricity Charges</u>							
2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT				
2062	00	104	05	Establishment			
2062	00	104	05	52	Vigilance Organisation		
2062	00	104	05	52	12	Electricity Charges	2.0000
2062	00	104	05	52	Total	2.0000	
2062	00	104	05	55	Commissioner of Departmental Inquiries		
2062	00	104	05	55	12	Electricity Charges	0.7000
2062	00	104	05	55	Total	0.7000	
2062	00	104	05	76	Tripura Lokayukta Act, 2008		
2062	00	104	05	76	12	Electricity Charges	0.0750
2062	00	104	05	76	Total	0.0750	
2062	00	104	05	Total		2.7750	
2062	00	104	Total			2.7750	
2062	00	Total				2.7750	
2062	Total					2.7750	
2070	Other Administrative Services						
2070	00						
2070	00	104	Vigilance				
2070	00	104	05	Establishment			
2070	00	104	05	76	Tripura Lokayukta Act, 2008		
2070	00	104	05	76	12	Electricity Charges	0.0250
2070	00	104	05	76	Total	0.0250	
2070	00	104	05	Total		0.0250	
2070	00	104	Total			0.0250	
2070	00	105	Special Commission of Enquiry				
2070	00	105	05	Establishment			
2070	00	105	05	66	State Information Commission		
2070	00	105	05	66	12	Electricity Charges	3.0000
2070	00	105	05	66	Total	3.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2070 00 105 05 Total	3.0000
2070 00 105 Total	3.0000
2070 00 Total	3.0250
2070 Total	3.0250
Electricity Charges	Total 5.8000
	Voted 5.8000
	Charged
	Revenue 5.8000
	Capital

Minor Works

2062	Vigilance						
2062	00						
2062	00 104	Vigilance Commission of State/UT					
2062	00 104 05	Establishment					
2062	00 104 05 55	Commissioner of Departmental Inquiries					
2062	00 104 05 55 27	Minor Works				4.0000	
2062	00 104 05 55	Total				4.0000	
2062	00 104 05	Total				4.0000	
2062	00 104	Total				4.0000	
2062	00	Total				4.0000	
2062	Total					4.0000	
Minor Works		Total				4.0000	
						Voted 4.0000	
						Charged	
						Revenue 4.0000	
						Capital	

Tripura Lokayukta

2062	Vigilance						
2062	00						
2062	00 104	Vigilance Commission of State/UT					
2062	00 104 05	Establishment					
2062	00 104 05 76	Tripura Lokayukta Act, 2008					
2062	00 104 05 76 07	Medical Reimbursement				2.0000	
2062	00 104 05 76 11	Travel Expenses				1.6250	
2062	00 104 05 76 13	Office Expenses				3.2500	
2062	00 104 05 76 19	Hiring charges of private vehicles				7.7500	
2062	00 104 05 76 28	Professional Services				0.3750	
2062	00 104 05 76	Total				15.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2062	00	104	05	Total		15.0000	
2062	00	104	Total			15.0000	
2062	00	Total				15.0000	
2062	Total					15.0000	
2070	Other Administrative Services						
2070	00						
2070	00	104	Vigilance				
2070	00	104	05	Establishment			
2070	00	104	05	76	Tripura Lokayukta Act, 2008		
2070	00	104	05	76	11	Travel Expenses	0.3750
2070	00	104	05	76	13	Office Expenses	0.7500
2070	00	104	05	76	18	Cost of fuel etc and maintenance cost of vehicles	0.3750
2070	00	104	05	76	19	Hiring charges of private vehicles	0.3750
2070	00	104	05	76	28	Professional Services	0.1250
2070	00	104	05	76	Total		2.0000
2070	00	104	05	Total			2.0000
2070	00	104	Total				2.0000
2070	00	Total					2.0000
2070	Total						2.0000
Tripura Lokayukta						Total	17.0000
						Voted	17.0000
						Charged	
						Revenue	17.0000
						Capital	

Others

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT				
2062	00	104	05	Establishment			
2062	00	104	05	52	Vigilance Organisation		
2062	00	104	05	52	05	Rewards	0.0300
2062	00	104	05	52	11	Travel Expenses	1.0000
2062	00	104	05	52	13	Office Expenses	1.2000
2062	00	104	05	52	19	Hiring charges of private vehicles	5.0000
2062	00	104	05	52	Total		7.2300
2062	00	104	05	55	Commissioner of Departmental Inquiries		
2062	00	104	05	55	11	Travel Expenses	0.3750
2062	00	104	05	55	13	Office Expenses	1.0000
2062	00	104	05	55	19	Hiring charges of private vehicles	1.6250

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2062 00 104 05 55 Total	3.0000
2062 00 104 05 Total	10.2300
2062 00 104 Total	10.2300
2062 00 Total	10.2300
2062 Total	10.2300
2070 Other Administrative Services	
2070 00	
2070 00 104 Vigilance	
2070 00 104 05 Establishment	
2070 00 104 05 55 Commissioner of Departmental Inquiries	
2070 00 104 05 55 11 Travel Expenses	0.1250
2070 00 104 05 55 13 Office Expenses	0.5000
2070 00 104 05 55 19 Hiring charges of private vehicles	0.3750
2070 00 104 05 55 Total	1.0000
2070 00 104 05 Total	1.0000
2070 00 104 Total	1.0000
2070 00 105 Special Commission of Enquiry	
2070 00 105 05 Establishment	
2070 00 105 05 66 State Information Commission	
2070 00 105 05 66 11 Travel Expenses	1.0000
2070 00 105 05 66 13 Office Expenses	5.0000
2070 00 105 05 66 18 Cost of fuel etc and maintenance cost of vehicles	0.7700
2070 00 105 05 66 19 Hiring charges of private vehicles	2.0000
2070 00 105 05 66 Total	8.7700
2070 00 105 05 Total	8.7700
2070 00 105 Total	8.7700
2070 00 Total	9.7700
2070 Total	9.7700
Others	Total 20.0000
	Voted 20.0000
	Charged
	Revenue 20.0000
	Capital

Salaries

2062	Vigilance
2062	00
2062	00 104 Vigilance Commission of State/UT
2062	00 104 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2062 00 104 05 52 Vigilance Organisation	
2062 00 104 05 52 01 Salaries	138.0000
2062 00 104 05 52 Total	138.0000
2062 00 104 05 55 Commissioner of Departmental Inquiries	
2062 00 104 05 55 01 Salaries	35.6497
2062 00 104 05 55 Total	35.6497
2062 00 104 05 76 Tripura Lokayukta Act, 2008	
2062 00 104 05 76 01 Salaries	50.1236
2062 00 104 05 76 Total	50.1236
2062 00 104 05 Total	223.7732
2062 00 104 Total	223.7732
2062 00 Total	223.7732
2062 Total	223.7732
2070 Other Administrative Services	
2070 00	
2070 00 104 Vigilance	
2070 00 104 05 Establishment	
2070 00 104 05 55 Commissioner of Departmental Inquiries	
2070 00 104 05 55 01 Salaries	14.3503
2070 00 104 05 55 Total	14.3503
2070 00 104 05 76 Tripura Lokayukta Act, 2008	
2070 00 104 05 76 01 Salaries	19.8764
2070 00 104 05 76 Total	19.8764
2070 00 104 05 Total	34.2268
2070 00 104 Total	34.2268
2070 00 105 Special Commission of Enquiry	
2070 00 105 05 Establishment	
2070 00 105 05 66 State Information Commission	
2070 00 105 05 66 01 Salaries	50.0000
2070 00 105 05 66 Total	50.0000
2070 00 105 05 Total	50.0000
2070 00 105 Total	50.0000
2070 00 Total	84.2268
2070 Total	84.2268

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Salaries	Total 308.0000
	Voted 308.0000
	Charged
	Revenue 308.0000
	Capital
<hr/>	
<u>Medical Re-imbusement</u>	
2062 Vigilance	
2062 00	
2062 00 104 Vigilance Commission of State/UT	
2062 00 104 05 Establishment	
2062 00 104 05 52 Vigilance Organisation	
2062 00 104 05 52 07 Medical Reimbursement	2.0000
2062 00 104 05 52 Total	2.0000
2062 00 104 05 55 Commissioner of Departmental Inquiries	
2062 00 104 05 55 07 Medical Reimbursement	2.0000
2062 00 104 05 55 Total	2.0000
2062 00 104 05 66 State Information Commission	
2062 00 104 05 66 07 Medical Reimbursement	2.0000
2062 00 104 05 66 Total	2.0000
2062 00 104 05 Total	6.0000
2062 00 104 Total	6.0000
2062 00 Total	6.0000
2062 Total	6.0000
Medical Re-imbusement	Total 6.0000
	Voted 6.0000
	Charged
	Revenue 6.0000
	Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate	
0000 00 000 00 00 00	2018-19	
Grand Total:- Demand:-7	370.8000	
GENERAL ADMINISTRATION (A.R.)-(7)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	370.8000
	Out of Which Revenue	370.8000
	Out of which Capital	
	Total Revenue	370.8000
Total Capital		

GENERAL ADMINISTRATION (P&T) - (8)

**Demand No : 8
(Volume - 2)**

DEMAND NO. 8

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 8

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
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Wages

2051	Public Service Commission		
2051	00		
2051	00 102	State Public Service Commission	
2051	00 102 05	Establishment	
2051	00 102 05 51	Tripura Public Service Commission	
2051	00 102 05 51 02	Wages	2.0000
2051	00 102 05 51	Total	2.0000
2051	00 102 05	Total	2.0000
2051	00 102	Total	2.0000
2051	00	Total	2.0000
2051	Total		2.0000
Wages	Total		2.0000
		Voted	
		Charged	2.0000
		Revenue	2.0000
		Capital	

Electricity Charges

2051	Public Service Commission		
2051	00		
2051	00 102	State Public Service Commission	
2051	00 102 05	Establishment	
2051	00 102 05 51	Tripura Public Service Commission	
2051	00 102 05 51 12	Electricity Charges	6.0000
2051	00 102 05 51	Total	6.0000
2051	00 102 05	Total	6.0000
2051	00 102	Total	6.0000
2051	00	Total	6.0000
2051	Total		6.0000
Electricity Charges	Total		6.0000
		Voted	
		Charged	6.0000
		Revenue	6.0000
		Capital	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
<u>Others</u>	
2051 Public Service Commission	
2051 00	
2051 00 102 State Public Service Commission	
2051 00 102 05 Establishment	
2051 00 102 05 51 Tripura Public Service Commission	
2051 00 102 05 51 11 Travel Expenses	4.0000
2051 00 102 05 51 13 Office Expenses	20.0000
2051 00 102 05 51 18 Cost of fuel etc and maintenance cost of vehicles	8.0000
2051 00 102 05 51 19 Hiring charges of private vehicles	9.0000
2051 00 102 05 51 20 Other Administrative Expenses	8.0000
2051 00 102 05 51 21 Supplies and Materials	6.0000
2051 00 102 05 51 28 Professional Services	20.0000
2051 00 102 05 51 Total	75.0000
2051 00 102 05 Total	75.0000
2051 00 102 Total	75.0000
2051 00 Total	75.0000
2051 Total	75.0000
Others	Total 75.0000
	Voted
	Charged 75.0000
	Revenue
	Capital 75.0000
<u>Salaries</u>	
2051 Public Service Commission	
2051 00	
2051 00 102 State Public Service Commission	
2051 00 102 05 Establishment	
2051 00 102 05 51 Tripura Public Service Commission	
2051 00 102 05 51 01 Salaries	473.0000
2051 00 102 05 51 Total	473.0000
2051 00 102 05 Total	473.0000
2051 00 102 Total	473.0000
2051 00 Total	473.0000
2051 Total	473.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Salaries	Total 473.0000
	Voted Charged 473.0000
	Revenue Capital 473.0000
<hr/>	
<u>Advertisement</u>	
2051 Public Service Commission	
2051 00	
2051 00 102 State Public Service Commission	
2051 00 102 05 Establishment	
2051 00 102 05 51 Tripura Public Service Commission	
2051 00 102 05 51 26 Advertising and Publicity	10.0000
2051 00 102 05 51 Total	10.0000
2051 00 102 05 Total	10.0000
2051 00 102 Total	10.0000
2051 00 Total	10.0000
2051 Total	10.0000
Advertisement	Total 10.0000
	Voted Charged 10.0000
	Revenue Capital 10.0000
<hr/>	
<u>Grants to PSUs - SIPARD</u>	
2070 Other Administrative Services	
2070 00	
2070 00 003 Training	
2070 00 003 05 Establishment	
2070 00 003 05 56 State Institution of Public Administration and Rural Development.	
2070 00 003 05 56 31 Grants-in-Aid	24.0000
2070 00 003 05 56 Total	24.0000
2070 00 003 05 Total	24.0000
2070 00 003 Total	24.0000
2070 00 Total	24.0000
2070 Total	24.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Grants to PSUs - SIPARD	Total
	24.0000
	Voted
	Charged
	24.0000
	Revenue
	Capital
	24.0000
<u>Medical Re-imburement</u>	
2051 Public Service Commission	
2051 00	
2051 00 102 State Public Service Commission	
2051 00 102 05 Establishment	
2051 00 102 05 51 Tripura Public Service Commission	
2051 00 102 05 51 07 Medical Reimbursement	6.0000
2051 00 102 05 51 Total	6.0000
2051 00 102 05 Total	6.0000
2051 00 102 Total	6.0000
2051 00 Total	6.0000
2051 Total	6.0000
Medical Re-imburement	Total
	6.0000
	Voted
	Charged
	6.0000
	Revenue
	Capital
	6.0000
Grand Total:- Demand:-8	
	596.0000
GENERAL ADMINISTRATION (P&T)-(8)	Total Charged
	566.0000
	Out of Which Revenue
	Out of which Capital
	566.0000
	Total Voted
	30.0000
	Out of Which Revenue
	Out of which Capital
	30.0000
	Total Revenue
	Total Capital
	596.0000

STATISTICS - (9)

**Demand No : 9
(Volume - 2)**

DEMAND NO. 9

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 9

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	

Wages

3454	Census Surveys and Statistics	
3454 01	Census	
3454 01 001	Direction and Administration	
3454 01 001 05	Establishment	
3454 01 001 05 44	Statistical Unit	
3454 01 001 05 44 02	Wages	1.3500
3454 01 001 05 44	Total	1.3500
3454 01 001 05	Total	1.3500
3454 01 001	Total	1.3500
3454 01	Total	1.3500
3454	Total	1.3500
Wages	Total	1.3500
	Voted	1.3500
	Charged	
	Revenue	1.3500
	Capital	

Electricity Charges

3454	Census Surveys and Statistics	
3454 01	Census	
3454 01 001	Direction and Administration	
3454 01 001 05	Establishment	
3454 01 001 05 44	Statistical Unit	
3454 01 001 05 44 12	Electricity Charges	1.0000
3454 01 001 05 44	Total	1.0000
3454 01 001 05	Total	1.0000
3454 01 001	Total	1.0000
3454 01	Total	1.0000
3454	Total	1.0000
Electricity Charges	Total	1.0000
	Voted	1.0000
	Charged	
	Revenue	1.0000
	Capital	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
<u>F.C. Grant</u>	
3454 Census Surveys and Statistics	
3454 02 Surveys and Statistics	
3454 02 800 Other expenditure	
3454 02 800 43 Finance Commission	
3454 02 800 43 56 Improvement of Statistical Systems at State and District Level	
3454 02 800 43 56 11 Travel Expenses	1.7500
3454 02 800 43 56 28 Professional Services	3.2500
3454 02 800 43 56 Total	5.0000
3454 02 800 43 Total	5.0000
3454 02 800 Total	5.0000
3454 02 Total	5.0000
3454 Total	5.0000
F.C. Grant	Total 5.0000
	Voted 5.0000
	Charged
	Revenue 5.0000
	Capital
<u>CASP - Rajiv Awash Yojana</u>	
3454 Census Surveys and Statistics	
3454 02 Surveys and Statistics	
3454 02 205 State Statistical Agency	
3454 02 205 91 Central Assistance to State Plan	
3454 02 205 91 50 Rajiv Awash Yojana (MOHPUA)	
3454 02 205 91 50 20 Other Administrative Expenses	2.0000
3454 02 205 91 50 21 Supplies and Materials	4.0000
3454 02 205 91 50 Total	6.0000
3454 02 205 91 Total	6.0000
3454 02 205 Total	6.0000
3454 02 Total	6.0000
3454 Total	6.0000
CASP - Rajiv Awash Yojana	Total 6.0000
	Voted 6.0000
	Charged
	Revenue 6.0000
	Capital
<u>State Share/Contribution of CASP</u>	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
3454					Census Surveys and Statistics		
3454	02				Surveys and Statistics		
3454	02	800			Other expenditure		
3454	02	800	90		State Share for Central Assistance to State Plan		
3454	02	800	90	66	State Share of Support for Stastical Strengthening		
3454	02	800	90	66	21	Supplies and Materials	2.0000
3454	02	800	90	66	27	Minor Works	3.0000
3454	02	800	90	66	Total	5.0000	
3454	02	800	90	Total		5.0000	
3454	02	800	Total			5.0000	
3454	02	Total				5.0000	
3454	Total					5.0000	
State Share/Contribution of CASP						5.0000	
						Voted Charged	5.0000
						Revenue Capital	5.0000

Others

3454					Census Surveys and Statistics		
3454	01				Census		
3454	01	001			Direction and Administration		
3454	01	001	05		Establishment		
3454	01	001	05	44	Statistical Unit		
3454	01	001	05	44	11	Travel Expenses	5.5000
3454	01	001	05	44	13	Office Expenses	4.5000
3454	01	001	05	44	16	Publications	1.5000
3454	01	001	05	44	18	Cost of fuel etc and maintenance cost of vehicles	1.0000
3454	01	001	05	44	19	Hiring charges of private vehicles	2.5000
3454	01	001	05	44	Total	15.0000	
3454	01	001	05	Total		15.0000	
3454	01	001	Total			15.0000	
3454	01	Total				15.0000	
3454	Total					15.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Others	Total 15.0000
	Voted 15.0000
	Charged
	Revenue 15.0000
	Capital
Salaries	
3454 Census Surveys and Statistics	
3454 01 Census	
3454 01 001 Direction and Administration	
3454 01 001 05 Establishment	
3454 01 001 05 44 Statistical Unit	
3454 01 001 05 44 01 Salaries	450.0000
3454 01 001 05 44 Total	450.0000
3454 01 001 05 46 Tabulation Unit	
3454 01 001 05 46 01 Salaries	12.0000
3454 01 001 05 46 Total	12.0000
3454 01 001 05 Total	462.0000
3454 01 001 Total	462.0000
3454 01 Total	462.0000
3454 02 Surveys and Statistics	
3454 02 201 National Sample Survey Organisation	
3454 02 201 99 Others	
3454 02 201 99 56 National Sample Survey	
3454 02 201 99 56 01 Salaries	377.6500
3454 02 201 99 56 Total	377.6500
3454 02 201 99 Total	377.6500
3454 02 201 Total	377.6500
3454 02 Total	377.6500
3454 Total	839.6500
Salaries	Total 839.6500
	Voted 839.6500
	Charged
	Revenue 839.6500
	Capital

CSS - Employment and Unemployment Survey

3454 Census Surveys and Statistics
3454 02 Surveys and Statistics
3454 02 800 Other expenditure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
3454	02	800	89		C.S.Scheme-IV		
3454	02	800	89	30	Employment and Unemployment Survey		
3454	02	800	89	30	28	Professional Services	6.0000
3454	02	800	89	30	Total	6.0000	
3454	02	800	89		Total	6.0000	
3454	02	800			Total	6.0000	
3454	02				Total	6.0000	
3454					Total	6.0000	
CSS - Employment and Unemployment Survey						Total	6.0000
						Voted Charged	6.0000
						Revenue Capital	6.0000

CASP - Support for Statistical Strengthening

3454					Census Surveys and Statistics		
3454	02				Surveys and Statistics		
3454	02	800			Other expenditure		
3454	02	800	91		Central Assistance to State Plan		
3454	02	800	91	66	Support for Stastical Strengthening		
3454	02	800	91	66	13	Office Expenses	2.5000
3454	02	800	91	66	28	Professional Services	7.5000
3454	02	800	91	66	Total	10.0000	
3454	02	800	91		Total	10.0000	
3454	02	800			Total	10.0000	
3454	02				Total	10.0000	
3454					Total	10.0000	
CASP - Support for Statistical Strengthening						Total	10.0000
						Voted Charged	10.0000
						Revenue Capital	10.0000

Medical Re-imburement

3454					Census Surveys and Statistics		
3454	01				Census		
3454	01	001			Direction and Administration		
3454	01	001	05		Establishment		
3454	01	001	05	44	Statistical Unit		
3454	01	001	05	44	07	Medical Reimbursement	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
3454 01 001 05 44 Total	4.0000
3454 01 001 05 Total	4.0000
3454 01 001 Total	4.0000
3454 01 Total	4.0000
3454 Total	4.0000
Medical Re-imburement	Total 4.0000
	Voted 4.0000
	Charged
	Revenue 4.0000
	Capital
<hr/>	
Grand Total:- Demand:-9	893.0000

STATISTICS-(9)	Total Charged
	Out of Which Revenue
	Out of which Capital
	Total Voted 893.0000
	Out of Which Revenue 893.0000
	Out of which Capital
	Total Revenue 893.0000
	Total Capital

HOME (POLICE) - (10)

**Demand No : 10
(Volume - 2)**

DEMAND NO. 10

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 10

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
<u>Wages</u>	
2055 Police	
2055 00	
2055 00 003 Education and Training	
2055 00 003 08 Police	
2055 00 003 08 14 Police Training College	
2055 00 003 08 14 02 Wages	1.2000
2055 00 003 08 14 Total	1.2000
2055 00 003 08 Total	1.2000
2055 00 003 Total	1.2000
2055 00 109 District Police	
2055 00 109 08 Police	
2055 00 109 08 04 District Armed Reserve	
2055 00 109 08 04 02 Wages	0.5000
2055 00 109 08 04 Total	0.5000
2055 00 109 08 05 District Civil Police	
2055 00 109 08 05 02 Wages	23.0000
2055 00 109 08 05 Total	23.0000
2055 00 109 08 09 Mobile Task Force	
2055 00 109 08 09 02 Wages	0.7300
2055 00 109 08 09 Total	0.7300
2055 00 109 08 Total	24.2300
2055 00 109 Total	24.2300
2055 00 Total	25.4300
2055 Total	25.4300
2070 Other Administrative Services	
2070 00	
2070 00 107 Home Guards	
2070 00 107 10 Home Guards	
2070 00 107 10 04 Home Guards Organisation	
2070 00 107 10 04 02 Wages	874.5700
2070 00 107 10 04 Total	874.5700
2070 00 107 10 Total	874.5700
2070 00 107 Total	874.5700
2070 00 Total	874.5700
2070 Total	874.5700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Wages	Total 900.0000
	Voted Charged 900.0000
	Revenue Capital 900.0000
<hr/>	
<u>Electricity Charges</u>	
2055 Police	
2055 00	
2055 00 001 Direction and Administration	
2055 00 001 08 Police	
2055 00 001 08 12 Police Head Quarter	
2055 00 001 08 12 12 Electricity Charges	300.0000
2055 00 001 08 12 Total	300.0000
2055 00 001 08 Total	300.0000
2055 00 001 Total	300.0000
2055 00 Total	300.0000
2055 Total	300.0000
Electricity Charges	Total 300.0000
	Voted Charged 300.0000
	Revenue Capital 300.0000
<hr/>	
<u>Minor Works</u>	
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	150.0000
2059 80 053 79 01 Total	150.0000
2059 80 053 79 Total	150.0000
2059 80 053 Total	150.0000
2059 80 Total	150.0000
2059 Total	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Minor Works	Total 150.0000
	Voted 150.0000
	Charged
	Revenue 150.0000
	Capital
CASP - SCA	
2059 Public Works	
2059 80 General	
2059 80 053 Maintenance and Repairs	
2059 80 053 91 Central Assistance to State Plan	
2059 80 053 91 04 Special Central Assistance (SCA) - untied	
2059 80 053 91 04 27 Minor Works	8.7100
2059 80 053 91 04 Total	8.7100
2059 80 053 91 Total	8.7100
2059 80 053 Total	8.7100
2059 80 Total	8.7100
2059 Total	8.7100
4055 Capital Outlay on Police	
4055 00	
4055 00 800 Other Expenditure .	
4055 00 800 91 Central Assistance to State Plan	
4055 00 800 91 04 Special Central Assistance (SCA) - untied	
4055 00 800 91 04 53 Major works	191.2900
4055 00 800 91 04 Total	191.2900
4055 00 800 91 Total	191.2900
4055 00 800 Total	191.2900
4055 00 Total	191.2900
4055 Total	191.2900
CASP - SCA	Total 200.0000
	Voted 200.0000
	Charged
	Revenue 8.7100
	Capital 191.2900
Others	
2055 Police	
2055 00	
2055 00 001 Direction and Administration	
2055 00 001 08 Police	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2055	00	001	08	12	Police Head Quarter		
2055	00	001	08	12	05	Rewards	0.5000
2055	00	001	08	12	11	Travel Expenses	10.0000
2055	00	001	08	12	13	Office Expenses	10.0000
2055	00	001	08	12	16	Publications	1.3500
2055	00	001	08	12	20	Other Administrative Expenses	1.7200
2055	00	001	08	12	21	Supplies and Materials	5.0000
2055	00	001	08	12	27	Minor Works	7.0000
2055	00	001	08	12	28	Professional Services	9.0000
2055	00	001	08	12	30	Other Contractual Services	4.0000
2055	00	001	08	12	50	Other charges	106.0000
Total						154.5700	
2055	00	001	08	Total		154.5700	
2055	00	001	Total			154.5700	
2055	00	003	Education and Training				
2055	00	003	08	Police			
2055	00	003	08	14	Police Training College		
2055	00	003	08	14	05	Rewards	1.0000
2055	00	003	08	14	11	Travel Expenses	1.0000
2055	00	003	08	14	13	Office Expenses	4.0000
2055	00	003	08	14	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2055	00	003	08	14	20	Other Administrative Expenses	0.1400
2055	00	003	08	14	21	Supplies and Materials	3.0000
2055	00	003	08	14	27	Minor Works	7.0000
2055	00	003	08	14	28	Professional Services	1.0000
2055	00	003	08	14	30	Other Contractual Services	0.2000
2055	00	003	08	14	50	Other charges	0.1000
Total						19.4400	
2055	00	003	08	Total		19.4400	
2055	00	003	Total			19.4400	
2055	00	101	Criminal Investigation and Vigilance				
2055	00	101	08	Police			
2055	00	101	08	03	Criminal Investigation Branch		
2055	00	101	08	03	05	Rewards	0.7000
2055	00	101	08	03	11	Travel Expenses	5.7000
2055	00	101	08	03	13	Office Expenses	26.7000
2055	00	101	08	03	14	Rents, Rates and Taxes	0.6000
2055	00	101	08	03	18	Cost of fuel etc and maintenance cost of vehicles	20.0000
2055	00	101	08	03	20	Other Administrative Expenses	14.1000
2055	00	101	08	03	21	Supplies and Materials	9.7000
2055	00	101	08	03	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000	00	000	00	00	00		2018-19
2055	00	101	08	03	27	Minor Works	7.2000
2055	00	101	08	03	30	Other Contractual Services	0.3500
2055	00	101	08	03		Total	90.0500
2055	00	101	08			Total	90.0500
2055	00	101				Total	90.0500
2055	00	108				State Headquarters Police	
2055	00	108	11			T.S.R. Battalion	
2055	00	108	11	01		Battalion No.I	
2055	00	108	11	01	05	Rewards	0.5000
2055	00	108	11	01	11	Travel Expenses	112.0000
2055	00	108	11	01	13	Office Expenses	4.0000
2055	00	108	11	01	18	Cost of fuel etc and maintenance cost of vehicles	5.0000
2055	00	108	11	01	21	Supplies and Materials	7.0000
2055	00	108	11	01	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	11	01	30	Other Contractual Services	0.2000
2055	00	108	11	01	31	Grants-in-Aid	0.6000
2055	00	108	11	01	50	Other charges	0.2000
2055	00	108	11	01		Total	133.4750
2055	00	108	11	02		Battalion No.II	
2055	00	108	11	02	05	Rewards	0.6500
2055	00	108	11	02	11	Travel Expenses	100.2000
2055	00	108	11	02	13	Office Expenses	4.5000
2055	00	108	11	02	18	Cost of fuel etc and maintenance cost of vehicles	20.0000
2055	00	108	11	02	21	Supplies and Materials	16.5000
2055	00	108	11	02	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	11	02	30	Other Contractual Services	0.6000
2055	00	108	11	02	31	Grants-in-Aid	0.6000
2055	00	108	11	02	50	Other charges	0.2000
2055	00	108	11	02		Total	147.2250
2055	00	108	11	03		Battalion No. III	
2055	00	108	11	03	05	Rewards	0.6500
2055	00	108	11	03	11	Travel Expenses	112.2000
2055	00	108	11	03	13	Office Expenses	4.5000
2055	00	108	11	03	18	Cost of fuel etc and maintenance cost of vehicles	20.5000
2055	00	108	11	03	20	Other Administrative Expenses	0.1000
2055	00	108	11	03	21	Supplies and Materials	15.5000
2055	00	108	11	03	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	11	03	30	Other Contractual Services	0.4000
2055	00	108	11	03	31	Grants-in-Aid	0.6000
2055	00	108	11	03	50	Other charges	0.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2055	00	108	11	03	Total	158.6250
2055	00	108	11		Total	439.3250
2055	00	108	12		Indian Reserve Battalion (Non-SRE)	
2055	00	108	12	01	Battalion No. I	
2055	00	108	12	01	05 Rewards	0.5000
2055	00	108	12	01	11 Travel Expenses	112.0000
2055	00	108	12	01	13 Office Expenses	4.0000
2055	00	108	12	01	18 Cost of fuel etc and maintenance cost of vehicles	10.0000
2055	00	108	12	01	20 Other Administrative Expenses	0.0100
2055	00	108	12	01	21 Supplies and Materials	18.0000
2055	00	108	12	01	23 Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	12	01	27 Minor Works	3.0000
2055	00	108	12	01	30 Other Contractual Services	0.2000
2055	00	108	12	01	31 Grants-in-Aid	0.6000
2055	00	108	12	01	50 Other charges	0.2000
2055	00	108	12	01	Total	152.4850
2055	00	108	12	02	Battalion No. II	
2055	00	108	12	02	05 Rewards	0.5000
2055	00	108	12	02	11 Travel Expenses	99.7500
2055	00	108	12	02	13 Office Expenses	0.1000
2055	00	108	12	02	18 Cost of fuel etc and maintenance cost of vehicles	0.5000
2055	00	108	12	02	21 Supplies and Materials	0.2000
2055	00	108	12	02	23 Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	12	02	27 Minor Works	7.3500
2055	00	108	12	02	31 Grants-in-Aid	0.6000
2055	00	108	12	02	Total	112.9750
2055	00	108	12	03	Battalion No. III	
2055	00	108	12	03	05 Rewards	0.5000
2055	00	108	12	03	11 Travel Expenses	112.0000
2055	00	108	12	03	13 Office Expenses	4.0000
2055	00	108	12	03	18 Cost of fuel etc and maintenance cost of vehicles	2.0000
2055	00	108	12	03	20 Other Administrative Expenses	0.0300
2055	00	108	12	03	21 Supplies and Materials	15.0000
2055	00	108	12	03	23 Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	12	03	30 Other Contractual Services	4.0000
2055	00	108	12	03	31 Grants-in-Aid	0.6000
2055	00	108	12	03	50 Other charges	0.2000
2055	00	108	12	03	Total	142.3050
2055	00	108	12	04	Battalion No. IV	
2055	00	108	12	04	05 Rewards	0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2055	00	108	12	04	11	Travel Expenses	112.0000
2055	00	108	12	04	13	Office Expenses	4.0000
2055	00	108	12	04	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2055	00	108	12	04	20	Other Administrative Expenses	0.0100
2055	00	108	12	04	21	Supplies and Materials	4.0000
2055	00	108	12	04	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	12	04	27	Minor Works	5.8500
2055	00	108	12	04	30	Other Contractual Services	0.2500
2055	00	108	12	04	31	Grants-in-Aid	0.6000
2055	00	108	12	04	50	Other charges	0.2000
2055	00	108	12	04	Total		133.3850
2055	00	108	12	05		Battalion No. V	
2055	00	108	12	05	05	Rewards	0.5000
2055	00	108	12	05	11	Travel Expenses	112.0000
2055	00	108	12	05	13	Office Expenses	4.0000
2055	00	108	12	05	18	Cost of fuel etc and maintenance cost of vehicles	8.0000
2055	00	108	12	05	21	Supplies and Materials	15.0000
2055	00	108	12	05	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	12	05	27	Minor Works	11.0000
2055	00	108	12	05	30	Other Contractual Services	0.4000
2055	00	108	12	05	31	Grants-in-Aid	0.6000
2055	00	108	12	05	50	Other charges	0.2000
2055	00	108	12	05	Total		155.6750
2055	00	108	12	06		Battalion No. VI	
2055	00	108	12	06	05	Rewards	0.5000
2055	00	108	12	06	11	Travel Expenses	112.0000
2055	00	108	12	06	13	Office Expenses	4.0000
2055	00	108	12	06	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2055	00	108	12	06	20	Other Administrative Expenses	0.0100
2055	00	108	12	06	21	Supplies and Materials	12.0000
2055	00	108	12	06	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	12	06	30	Other Contractual Services	0.2500
2055	00	108	12	06	31	Grants-in-Aid	0.6000
2055	00	108	12	06	50	Other charges	0.2000
2055	00	108	12	06	Total		135.5350
2055	00	108	12	07		Battalion No. VII	
2055	00	108	12	07	05	Rewards	0.5000
2055	00	108	12	07	11	Travel Expenses	112.0000
2055	00	108	12	07	13	Office Expenses	4.0000
2055	00	108	12	07	18	Cost of fuel etc and maintenance cost of vehicles	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2055	00	108	12	07	20	Other Administrative Expenses	0.0800
2055	00	108	12	07	21	Supplies and Materials	15.0000
2055	00	108	12	07	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	12	07	27	Minor Works	14.0000
2055	00	108	12	07	30	Other Contractual Services	0.4000
2055	00	108	12	07	31	Grants-in-Aid	0.6000
2055	00	108	12	07	50	Other charges	0.2000
2055	00	108	12	07	Total		154.7550
2055	00	108	12	08		Battalion No. VIII	
2055	00	108	12	08	05	Rewards	0.5000
2055	00	108	12	08	11	Travel Expenses	112.0000
2055	00	108	12	08	13	Office Expenses	4.0000
2055	00	108	12	08	18	Cost of fuel etc and maintenance cost of vehicles	6.0000
2055	00	108	12	08	21	Supplies and Materials	6.0000
2055	00	108	12	08	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	12	08	30	Other Contractual Services	0.4000
2055	00	108	12	08	31	Grants-in-Aid	0.6000
2055	00	108	12	08	50	Other charges	0.2000
2055	00	108	12	08	Total		133.6750
2055	00	108	12	09		Battalion No. IX	
2055	00	108	12	09	05	Rewards	0.5000
2055	00	108	12	09	11	Travel Expenses	112.0000
2055	00	108	12	09	13	Office Expenses	4.0000
2055	00	108	12	09	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2055	00	108	12	09	20	Other Administrative Expenses	0.0100
2055	00	108	12	09	21	Supplies and Materials	3.0000
2055	00	108	12	09	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750
2055	00	108	12	09	27	Minor Works	9.0000
2055	00	108	12	09	30	Other Contractual Services	4.0000
2055	00	108	12	09	31	Grants-in-Aid	0.6000
2055	00	108	12	09	50	Other charges	0.2000
2055	00	108	12	09	Total		139.2850
2055	00	108	12	Total			1260.0750
2055	00	108	Total				1699.4000
2055	00	109				District Police	
2055	00	109	08			Police	
2055	00	109	08	01		Amenities for Police Personnel	
2055	00	109	08	01	31	Grants-in-Aid	1.3700
2055	00	109	08	01	Total		1.3700
2055	00	109	08	02		Central MT Pool	
2055	00	109	08	02	05	Rewards	0.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2055	00	109	08	02	11	Travel Expenses	8.0000
2055	00	109	08	02	17	Purchase of Vehicle	126.0000
2055	00	109	08	02	18	Cost of fuel etc and maintenance cost of vehicles	5.0000
2055	00	109	08	02	19	Hiring charges of private vehicles	70.0000
2055	00	109	08	02	21	Supplies and Materials	2.0000
2055	00	109	08	02	30	Other Contractual Services	0.1000
2055	00	109	08	02	Total		211.2000
2055	00	109	08	04		District Armed Reserve	
2055	00	109	08	04	05	Rewards	0.5000
2055	00	109	08	04	11	Travel Expenses	96.9000
2055	00	109	08	04	13	Office Expenses	1.0000
2055	00	109	08	04	18	Cost of fuel etc and maintenance cost of vehicles	1.7500
2055	00	109	08	04	20	Other Administrative Expenses	0.2500
2055	00	109	08	04	21	Supplies and Materials	2.2000
2055	00	109	08	04	30	Other Contractual Services	0.2000
2055	00	109	08	04	50	Other charges	0.1000
2055	00	109	08	04	Total		102.9000
2055	00	109	08	05		District Civil Police	
2055	00	109	08	05	05	Rewards	6.7000
2055	00	109	08	05	11	Travel Expenses	50.0000
2055	00	109	08	05	13	Office Expenses	103.8000
2055	00	109	08	05	14	Rents, Rates and Taxes	1.8200
2055	00	109	08	05	18	Cost of fuel etc and maintenance cost of vehicles	126.8100
2055	00	109	08	05	20	Other Administrative Expenses	3.3300
2055	00	109	08	05	21	Supplies and Materials	41.4700
2055	00	109	08	05	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	6.0000
2055	00	109	08	05	27	Minor Works	57.0000
2055	00	109	08	05	30	Other Contractual Services	20.0000
2055	00	109	08	05	50	Other charges	13.5000
2055	00	109	08	05	Total		430.4300
2055	00	109	08	08		Miscellaneous Provisioning Services	
2055	00	109	08	08	05	Rewards	0.7000
2055	00	109	08	08	11	Travel Expenses	0.7500
2055	00	109	08	08	21	Supplies and Materials	301.0000
2055	00	109	08	08	25	Clothing and Tentage	392.0000
2055	00	109	08	08	27	Minor Works	13.0000
2055	00	109	08	08	Total		707.4500
2055	00	109	08	09		Mobile Task Force	
2055	00	109	08	09	05	Rewards	0.2000
2055	00	109	08	09	11	Travel Expenses	1.1000
2055	00	109	08	09	13	Office Expenses	0.5000
2055	00	109	08	09	21	Supplies and Materials	0.0500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2055	00	109	08	09	30	Other Contractual Services	0.0500
2055	00	109	08	09		Total	1.9000
2055	00	109	08			Total	1455.2500
2055	00	109				Total	1455.2500
2055	00	113				Welfare of Police Personnel	
2055	00	113	08			Police	
2055	00	113	08	20		Police Personnel	
2055	00	113	08	20	13	Office Expenses	0.4000
2055	00	113	08	20	14	Rents, Rates and Taxes	5.5800
2055	00	113	08	20	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	1.3000
2055	00	113	08	20		Total	7.2800
2055	00	113	08			Total	7.2800
2055	00	113				Total	7.2800
2055	00					Total	3425.9900
2055						Total	3425.9900
2070						Other Administrative Services	
2070	00						
2070	00	003				Training	
2070	00	003	10			Home Guards	
2070	00	003	10	01		Central Training Institute	
2070	00	003	10	01	05	Rewards	0.2000
2070	00	003	10	01	11	Travel Expenses	0.1000
2070	00	003	10	01	13	Office Expenses	1.0000
2070	00	003	10	01	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2070	00	003	10	01	21	Supplies and Materials	0.5000
2070	00	003	10	01		Total	3.8000
2070	00	003	10			Total	3.8000
2070	00	003				Total	3.8000
2070	00	107				Home Guards	
2070	00	107	10			Home Guards	
2070	00	107	10	03		Home Guards Border Wing Battalion	
2070	00	107	10	03	05	Rewards	0.1000
2070	00	107	10	03	11	Travel Expenses	0.1000
2070	00	107	10	03	13	Office Expenses	1.0000
2070	00	107	10	03	18	Cost of fuel etc and maintenance cost of vehicles	0.5000
2070	00	107	10	03	21	Supplies and Materials	0.5000
2070	00	107	10	03		Total	2.2000
2070	00	107	10	04		Home Guards Organisation	
2070	00	107	10	04	05	Rewards	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2070	00	107	10	04	11	Travel Expenses	0.2000
2070	00	107	10	04	13	Office Expenses	1.5000
2070	00	107	10	04	18	Cost of fuel etc and maintenance cost of vehicles	3.0000
2070	00	107	10	04	20	Other Administrative Expenses	0.1700
2070	00	107	10	04	21	Supplies and Materials	5.0000
2070	00	107	10	04	30	Other Contractual Services	1.0000
2070	00	107	10	04	Total		11.8700
2070	00	107	10	Total			14.0700
2070	00	107	Total				14.0700
2070	00	800				Other expenditure	
2070	00	800	10			Home Guards	
2070	00	800	10	02		Contribution to Home Guards Welfare and Benevolent Fund	
2070	00	800	10	02	31	Grants-in-Aid	1.0000
2070	00	800	10	02	Total		1.0000
2070	00	800	10	Total			1.0000
2070	00	800	Total				1.0000
2070	00	Total					18.8700
2070	Total						18.8700
3275						Other Communication Services	
3275	00						
3275	00	101				Wireless Planning and Coordination	
3275	00	101	08			Police	
3275	00	101	08	10		Police Communication	
3275	00	101	08	10	05	Rewards	2.0000
3275	00	101	08	10	11	Travel Expenses	6.0000
3275	00	101	08	10	13	Office Expenses	5.0000
3275	00	101	08	10	18	Cost of fuel etc and maintenance cost of vehicles	4.0000
3275	00	101	08	10	20	Other Administrative Expenses	0.0400
3275	00	101	08	10	21	Supplies and Materials	35.0000
3275	00	101	08	10	30	Other Contractual Services	3.0000
3275	00	101	08	10	50	Other charges	0.1000
3275	00	101	08	10	Total		55.1400
3275	00	101	08	Total			55.1400
3275	00	101	Total				55.1400
3275	00	Total					55.1400
3275	Total						55.1400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Others						Total	3500.0000
						Voted	3500.0000
						Charged	
						Revenue	3500.0000
						Capital	
Salaries							
2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariate				
2052	00	090	05	Establishment			
2052	00	090	05	63	Pass-port and Emigration		
2052	00	090	05	63	01	Salaries	200.0000
2052	00	090	05	63	Total	200.0000	
2052	00	090	05	Total		200.0000	
2052	00	090	Total			200.0000	
2052	00	Total				200.0000	
2052	Total					200.0000	
2055	Police						
2055	00						
2055	00	001	Direction and Administration				
2055	00	001	08	Police			
2055	00	001	08	12	Police Head Quarter		
2055	00	001	08	12	01	Salaries	1500.0000
2055	00	001	08	12	Total	1500.0000	
2055	00	001	08	Total		1500.0000	
2055	00	001	Total			1500.0000	
2055	00	003	Education and Training				
2055	00	003	08	Police			
2055	00	003	08	14	Police Training College		
2055	00	003	08	14	01	Salaries	1700.0000
2055	00	003	08	14	Total	1700.0000	
2055	00	003	08	Total		1700.0000	
2055	00	003	Total			1700.0000	
2055	00	101	Criminal Investigation and Vigilance				
2055	00	101	08	Police			
2055	00	101	08	03	Criminal Investigation Branch		
2055	00	101	08	03	01	Salaries	6500.0000
2055	00	101	08	03	Total	6500.0000	
2055	00	101	08	Total		6500.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2055	00	101	Total			6500.0000	
2055	00	108	State Headquarters Police				
2055	00	108	11	T.S.R. Battalion			
2055	00	108	11	01	Battalion No.I		
2055	00	108	11	01	01	Salaries	5700.0000
2055	00	108	11	01	Total	5700.0000	
2055	00	108	11	02	Battalion No.II		
2055	00	108	11	02	01	Salaries	5700.0000
2055	00	108	11	02	Total	5700.0000	
2055	00	108	11	03	Battalion No. III		
2055	00	108	11	03	01	Salaries	5700.0000
2055	00	108	11	03	Total	5700.0000	
2055	00	108	11	Total		17100.0000	
2055	00	108	12	Indian Reserve Battalion (Non-SRE)			
2055	00	108	12	01	Battalion No. I		
2055	00	108	12	01	01	Salaries	5700.0000
2055	00	108	12	01	Total	5700.0000	
2055	00	108	12	02	Battalion No. II		
2055	00	108	12	02	01	Salaries	5700.0000
2055	00	108	12	02	Total	5700.0000	
2055	00	108	12	03	Battalion No. III		
2055	00	108	12	03	01	Salaries	5700.0000
2055	00	108	12	03	Total	5700.0000	
2055	00	108	12	04	Battalion No. IV		
2055	00	108	12	04	01	Salaries	5700.0000
2055	00	108	12	04	Total	5700.0000	
2055	00	108	12	05	Battalion No. V		
2055	00	108	12	05	01	Salaries	5700.0000
2055	00	108	12	05	Total	5700.0000	
2055	00	108	12	06	Battalion No. VI		
2055	00	108	12	06	01	Salaries	5700.0000
2055	00	108	12	06	Total	5700.0000	
2055	00	108	12	07	Battalion No. VII		
2055	00	108	12	07	01	Salaries	5700.0000
2055	00	108	12	07	Total	5700.0000	
2055	00	108	12	08	Battalion No. VIII		
2055	00	108	12	08	01	Salaries	5700.0000
2055	00	108	12	08	Total	5700.0000	
2055	00	108	12	09	Battalion No. IX		
2055	00	108	12	09	01	Salaries	5700.0000
2055	00	108	12	09	Total	5700.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2055	00	108	12	Total		51300.0000	
2055	00	108	Total			68400.0000	
2055	00	109		District Police			
2055	00	109	08	Police			
2055	00	109	08	02	Central MT Pool		
2055	00	109	08	02	01	Salaries	700.0000
2055	00	109	08	02	Total	700.0000	
2055	00	109	08	04	District Armed Reserve		
2055	00	109	08	04	01	Salaries	17024.0000
2055	00	109	08	04	Total	17024.0000	
2055	00	109	08	05	District Civil Police		
2055	00	109	08	05	01	Salaries	32400.0000
2055	00	109	08	05	Total	32400.0000	
2055	00	109	08	08	Miscellaneous Provisioning Services		
2055	00	109	08	08	01	Salaries	700.0000
2055	00	109	08	08	Total	700.0000	
2055	00	109	08	09	Mobile Task Force		
2055	00	109	08	09	01	Salaries	800.0000
2055	00	109	08	09	Total	800.0000	
2055	00	109	08	Total		51624.0000	
2055	00	109	Total			51624.0000	
2055	00	113		Welfare of Police Personnel			
2055	00	113	08	Police			
2055	00	113	08	20	Police Personnel		
2055	00	113	08	20	01	Salaries	200.0000
2055	00	113	08	20	Total	200.0000	
2055	00	113	08	Total		200.0000	
2055	00	113	Total			200.0000	
2055	00	Total				129924.0000	
2055	Total					129924.0000	
2070				Other Administrative Services			
2070	00						
2070	00	003		Training			
2070	00	003	10	Home Guards			
2070	00	003	10	01	Central Training Institute		
2070	00	003	10	01	01	Salaries	300.0000
2070	00	003	10	01	Total	300.0000	
2070	00	003	10	Total		300.0000	
2070	00	003	Total			300.0000	
2070	00	107		Home Guards			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2070	00	107	10		Home Guards		
2070	00	107	10	03	Home Guards Border Wing Battalion		
2070	00	107	10	03	01	Salaries	250.0000
2070	00	107	10	03	Total	250.0000	
2070	00	107	10	04	Home Guards Organisation		
2070	00	107	10	04	01	Salaries	350.0000
2070	00	107	10	04	Total	350.0000	
2070	00	107	10	Total		600.0000	
2070	00	107	Total			600.0000	
2070	00	Total				900.0000	
2070	Total					900.0000	
3275					Other Communication Services		
3275	00						
3275	00	101			Wireless Planning and Coordination		
3275	00	101	08		Police		
3275	00	101	08	10	Police Communication		
3275	00	101	08	10	01	Salaries	3800.0000
3275	00	101	08	10	Total	3800.0000	
3275	00	101	08	Total		3800.0000	
3275	00	101	Total			3800.0000	
3275	00	Total				3800.0000	
3275	Total					3800.0000	
Salaries				Total		134824.0000	
					Voted	134824.0000	
					Charged		
					Revenue	134824.0000	
					Capital		

Security Related Expenditure

2055					Police		
2055	00						
2055	00	108			State Headquarters Police		
2055	00	108	09		Security Related Expenditure		
2055	00	108	09	07	TSR Battalion No.X I II (IR Bn No.IX)		
2055	00	108	09	07	22	Arms and Ammunition	100.0000
2055	00	108	09	07	Total	100.0000	
2055	00	108	09	Total		100.0000	
2055	00	108	Total			100.0000	
2055	00	109			District Police		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2055	00	109	09		Security Related Expenditure		
2055	00	109	09	01	Aminities for Central Para Military Force		
2055	00	109	09	01	12 Electricity Charges	100.0000	
2055	00	109	09	01	21 Supplies and Materials	10.0000	
2055	00	109	09	01	Total	110.0000	
2055	00	109	09	03	District Administration		
2055	00	109	09	03	19 Hiring charges of private vehicles	7.0000	
2055	00	109	09	03	24 P.O.L.	1500.0000	
2055	00	109	09	03	27 Minor Works	20.0000	
2055	00	109	09	03	28 Professional Services	763.0000	
2055	00	109	09	03	Total	2290.0000	
2055	00	109	09		Total	2400.0000	
2055	00	109			Total	2400.0000	
2055	00				Total	2500.0000	
2055					Total	2500.0000	
Security Related Expenditure						Total	2500.0000
						Voted	2500.0000
						Charged	
						Revenue	2500.0000
						Capital	

Secret Service

2055					Police		
2055	00						
2055	00	001			Direction and Administration		
2055	00	001	08		Police		
2055	00	001	08	15	Secret Service		
2055	00	001	08	15	31 Grants-in-Aid	25.0000	
2055	00	001	08	15	Total	25.0000	
2055	00	001	08		Total	25.0000	
2055	00	001			Total	25.0000	
2055	00				Total	25.0000	
2055					Total	25.0000	
Secret Service						Total	25.0000
						Voted	25.0000
						Charged	
						Revenue	25.0000
						Capital	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
<u>CASP - National Scheme for Modernization of Police and other Forces</u>	
4055 Capital Outlay on Police	
4055 00	
4055 00 800 Other Expenditure .	
4055 00 800 91 Central Assistance to State Plan	
4055 00 800 91 48 National Scheme for Modernization of Police and other Forces	
4055 00 800 91 48 53 Major works	200.0000
4055 00 800 91 48 Total	200.0000
4055 00 800 91 Total	200.0000
4055 00 800 Total	200.0000
4055 00 Total	200.0000
4055 Total	200.0000
CASP - National Scheme for Modernization of Police and other Forces	Total 200.0000
	Voted 200.0000
	Charged
	Revenue
	Capital 200.0000
<u>Police Force Modernisation</u>	
2055 Police	
2055 00	
2055 00 115 Modernisation of Police Force	
2055 00 115 08 Police	
2055 00 115 08 11 Police Force Modernisation	
2055 00 115 08 11 13 Office Expenses	25.0000
2055 00 115 08 11 21 Supplies and Materials	25.0000
2055 00 115 08 11 Total	50.0000
2055 00 115 08 Total	50.0000
2055 00 115 Total	50.0000
2055 00 Total	50.0000
2055 Total	50.0000
4055 Capital Outlay on Police	
4055 00	
4055 00 207 State Police	
4055 00 207 08 Police	
4055 00 207 08 11 Police Force Modernisation	
4055 00 207 08 11 51 Motor Vehicles	100.0000
4055 00 207 08 11 52 Machinery and Equipment	250.0000
4055 00 207 08 11 Total	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
4055 00 207 08 Total	350.0000
4055 00 207 Total	350.0000
4055 00 Total	350.0000
4055 Total	350.0000
Police Force Modernisation	Total
	400.0000
	Voted
	Charged
	Revenue
	Capital
	400.0000
	50.0000
	350.0000

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

4055 Capital Outlay on Police	
4055 00	
4055 00 207 State Police	
4055 00 207 08 Police	
4055 00 207 08 21 Strengthening of Enforcement Capabilities.	
4055 00 207 08 21 51 Motor Vehicles	0.3000
4055 00 207 08 21 52 Machinery and Equipment	1.7000
4055 00 207 08 21 Total	2.0000
4055 00 207 08 Total	2.0000
4055 00 207 Total	2.0000
4055 00 Total	2.0000
4055 Total	2.0000
Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances	Total
	2.0000
	Voted
	Charged
	Revenue
	Capital
	2.0000
	2.0000

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

2070 Other Administrative Services	
2070 00	
2070 00 107 Home Guards	
2070 00 107 33 Welfare Programme	
2070 00 107 33 93 Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers	
2070 00 107 33 93 04 Pensionary Charges	55.0000
2070 00 107 33 93 Total	55.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2070 00 107 33 Total	55.0000
2070 00 107 Total	55.0000
2070 00 Total	55.0000
2070 Total	55.0000
Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers	Total 55.0000
	Voted 55.0000
	Charged
	Revenue 55.0000
	Capital
<u>Special Development Scheme (SDS)</u>	
2055 Police	
2055 00	
2055 00 800 Other Expenditure	
2055 00 800 99 Others	
2055 00 800 99 77 Special Development Scheme (SDS)	
2055 00 800 99 77 27 Minor Works	0.2000
2055 00 800 99 77 Total	0.2000
2055 00 800 99 Total	0.2000
2055 00 800 Total	0.2000
2055 00 Total	0.2000
2055 Total	0.2000
4055 Capital Outlay on Police	
4055 00	
4055 00 800 Other Expenditure .	
4055 00 800 99 Others	
4055 00 800 99 77 Special Development Scheme (SDS)	
4055 00 800 99 77 53 Major works	3542.8000
4055 00 800 99 77 Total	3542.8000
4055 00 800 99 Total	3542.8000
4055 00 800 Total	3542.8000
4055 00 Total	3542.8000
4055 Total	3542.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Special Development Scheme (SDS)	Total 3543.0000
	Voted Charged 3543.0000
	Revenue 0.2000
	Capital 3542.8000
<hr/>	
<u>PRAYAS</u>	
2055 Police	
2055 00	
2055 00 109 District Police	
2055 00 109 08 Police	
2055 00 109 08 22 PRAYAS	
2055 00 109 08 22 20 Other Administrative Expenses	20.0000
2055 00 109 08 22 Total	20.0000
2055 00 109 08 Total	20.0000
2055 00 109 Total	20.0000
2055 00 Total	20.0000
2055 Total	20.0000
PRAYAS	Total 20.0000
	Voted Charged 20.0000
	Revenue 20.0000
	Capital
<hr/>	
<u>Airlift for Internal Security Purposes</u>	
2055 Police	
2055 00	
2055 00 117 Internal Security	
2055 00 117 09 Security Related Expenditure	
2055 00 117 09 09 Airlift for Internal Security Purposes	
2055 00 117 09 09 50 Other charges	90.0000
2055 00 117 09 09 Total	90.0000
2055 00 117 09 Total	90.0000
2055 00 117 Total	90.0000
2055 00 Total	90.0000
2055 Total	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate	
0000 00 000 00 00 00		2018-19	
Airlift for Internal Security Purposes	Total	90.0000	
	Voted Charged	90.0000	
	Revenue Capital	90.0000	
Medical Re-imbusement			
2055	Police		
2055	00		
2055	00 001	Direction and Administration	
2055	00 001 08	Police	
2055	00 001 08 12	Police Head Quarter	
2055	00 001 08 12 07	Medical Reimbursement	20.0000
2055	00 001 08 12	Total	20.0000
2055	00 001 08	Total	20.0000
2055	00 001	Total	20.0000
2055	00	Total	20.0000
2055	Total		20.0000
Medical Re-imbusement	Total		20.0000
	Voted Charged		20.0000
	Revenue Capital		20.0000
Grand Total:- Demand:-10			146729.0000
HOME (POLICE)-(10)	Total Charged		
	Out of Which Revenue		
	Out of which Capital		
	Total Voted		146729.0000
	Out of Which Revenue		142442.9100
	Out of which Capital		4286.0900
	Total Revenue		142442.9100
	Total Capital		4286.0900

TRANSPORT - (11)

**Demand No : 11
(Volume - 2)**

DEMAND NO. 11

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 11

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	

Wages

2041 Taxes on Vehicles	
2041 00	
2041 00 001 Direction and Administration	
2041 00 001 98 Administration	
2041 00 001 98 11 Transport	
2041 00 001 98 11 02 Wages	5.0000
2041 00 001 98 11 Total	5.0000
2041 00 001 98 Total	5.0000
2041 00 001 Total	5.0000
2041 00 Total	5.0000
2041 Total	5.0000
Wages	Total 5.0000
	Voted 5.0000
	Charged
	Revenue 5.0000
	Capital

Electricity Charges

2041 Taxes on Vehicles	
2041 00	
2041 00 001 Direction and Administration	
2041 00 001 98 Administration	
2041 00 001 98 11 Transport	
2041 00 001 98 11 12 Electricity Charges	3.0000
2041 00 001 98 11 Total	3.0000
2041 00 001 98 Total	3.0000
2041 00 001 Total	3.0000
2041 00 Total	3.0000
2041 Total	3.0000
Electricity Charges	Total 3.0000
	Voted 3.0000
	Charged
	Revenue 3.0000
	Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Major Works

5055	Capital Outlay on Road Transport							
5055	00							
5055	00 050	Lands and Buildings						
5055	00 050 13	Trasportation						
5055	00 050 13 02	Maintenance and Repair to LWB						
5055	00 050 13 02 53	Major works						10.0000
5055	00 050 13 02	Total						10.0000
5055	00 050 13	Total						10.0000
5055	00 050	Total						10.0000
5055	00 789	Special component plan for Scheduled Castes						
5055	00 789 13	Trasportation						
5055	00 789 13 02	Maintenance and Repair to LWB						
5055	00 789 13 02 53	Major works						20.0000
5055	00 789 13 02	Total						20.0000
5055	00 789 13	Total						20.0000
5055	00 789	Total						20.0000
5055	00 796	Tribal Area Sub-Plan						
5055	00 796 13	Trasportation						
5055	00 796 13 02	Maintenance and Repair to LWB						
5055	00 796 13 02 53	Major works						20.0000
5055	00 796 13 02	Total						20.0000
5055	00 796 13	Total						20.0000
5055	00 796	Total						20.0000
5055	00	Total						50.0000
5055	Total							50.0000
Major Works								Total 50.0000
								Voted Charged 50.0000
								Revenue Capital 50.0000

Minor Works

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2059	80	053	79	Total		1.2500	
2059	80	053	Total			1.2500	
2059	80	789	Scheduled Caste Sub Plan (SCP)				
2059	80	789	79	Other Maintenance Expenditure			
2059	80	789	79	01	Public Building		
2059	80	789	79	01	27	Minor Works	0.2500
2059	80	789	79	01	Total		0.2500
2059	80	789	79	Total			0.2500
2059	80	789	Total				0.2500
2059	80	796	Tribal Sub plan (TSP)				
2059	80	796	79	Other Maintenance Expenditure			
2059	80	796	79	01	Public Building		
2059	80	796	79	01	27	Minor Works	0.5000
2059	80	796	79	01	Total		0.5000
2059	80	796	79	Total			0.5000
2059	80	796	Total				0.5000
2059	80	Total				2.0000	
2059	Total					2.0000	
Minor Works						Total	2.0000
						Voted	2.0000
						Charged	
						Revenue	2.0000
						Capital	

Land Acquisition

5055	Capital Outlay on Road Transport						
5055	00						
5055	00	050	Lands and Buildings				
5055	00	050	13	Trasportation			
5055	00	050	13	08	Development of Motor Stand / Land Acquisition		
5055	00	050	13	08	58	Purchase / Acquisition of Land	43.0000
5055	00	050	13	08	Total		43.0000
5055	00	050	13	Total			43.0000
5055	00	050	Total				43.0000
5055	00	789	Special component plan for Scheduled Castes				
5055	00	789	13	Trasportation			
5055	00	789	13	08	Development of Motor Stand / Land Acquisition		
5055	00	789	13	08	58	Purchase / Acquisition of Land	300.0000
5055	00	789	13	08	Total		300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
5055	00	789	13	Total		300.0000
5055	00	789	Total			300.0000
5055	00	796	Tribal Area Sub-Plan			
5055	00	796	13	Trasportation		
5055	00	796	13	08	Development of Motor Stand / Land Acquisition	
5055	00	796	13	08	58	Purchase / Acquisition of Land
5055	00	796	13	08	Total	500.0000
5055	00	796	13	Total		500.0000
5055	00	796	Total			500.0000
5055	00	Total				843.0000
5055	Total					843.0000
Land Acquisition						Total
						843.0000
						Voted Charged
						843.0000
						Revenue Capital
						843.0000

CASP - SCA

5055	Capital Outlay on Road Transport					
5055	00					
5055	00	050	Lands and Buildings			
5055	00	050	91	Central Assistance to State Plan		
5055	00	050	91	04	Special Central Assistance (SCA) - untied	
5055	00	050	91	04	53	Major works
5055	00	050	91	04	Total	130.0000
5055	00	050	91	Total		130.0000
5055	00	050	Total			130.0000
5055	00	789	Special component plan for Scheduled Castes			
5055	00	789	91	Central Assistance to State Plan		
5055	00	789	91	04	Special Central Assistance (SCA) - untied	
5055	00	789	91	04	53	Major works
5055	00	789	91	04	Total	42.5000
5055	00	789	91	Total		42.5000
5055	00	789	Total			42.5000
5055	00	796	Tribal Area Sub-Plan			
5055	00	796	91	Central Assistance to State Plan		
5055	00	796	91	04	Special Central Assistance (SCA) - untied	
5055	00	796	91	04	53	Major works
5055	00	796	91	04	Total	77.5000
5055	00	796	91	04	Total	77.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
5055 00 796 91 Total	77.5000
5055 00 796 Total	77.5000
5055 00 Total	250.0000
5055 Total	250.0000
CASP - SCA	Total 250.0000
	Voted 250.0000
	Charged
	Revenue
	Capital 250.0000
CASP - SPA	
5055 Capital Outlay on Road Transport	
5055 00	
5055 00 050 Lands and Buildings	
5055 00 050 91 Central Assistance to State Plan	
5055 00 050 91 03 Special Plan Assistance (SPA)	
5055 00 050 91 03 53 Major works	24.5000
5055 00 050 91 03 Total	24.5000
5055 00 050 91 Total	24.5000
5055 00 050 Total	24.5000
5055 00 789 Special component plan for Scheduled Castes	
5055 00 789 91 Central Assistance to State Plan	
5055 00 789 91 03 Special Plan Assistance (SPA)	
5055 00 789 91 03 53 Major works	10.0000
5055 00 789 91 03 Total	10.0000
5055 00 789 91 Total	10.0000
5055 00 789 Total	10.0000
5055 00 796 Tribal Area Sub-Plan	
5055 00 796 91 Central Assistance to State Plan	
5055 00 796 91 03 Special Plan Assistance (SPA)	
5055 00 796 91 03 53 Major works	15.5000
5055 00 796 91 03 Total	15.5000
5055 00 796 91 Total	15.5000
5055 00 796 Total	15.5000
5055 00 Total	50.0000
5055 Total	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
CASP - SPA	Total 50.0000
	Voted Charged 50.0000
	Revenue Capital 50.0000
CASP - NEC	
4552 Capital Outlay on North Eastern Areas	
4552 00	
4552 00 050 Lands and Buildings	
4552 00 050 91 Central Assistance to State Plan	
4552 00 050 91 08 North Eastern Council (NEC)	
4552 00 050 91 08 53 Major works	213.2000
4552 00 050 91 08 Total	213.2000
4552 00 050 91 Total	213.2000
4552 00 050 Total	213.2000
4552 00 789 Special component plan for Scheduled Castes	
4552 00 789 91 Central Assistance to State Plan	
4552 00 789 91 08 North Eastern Council (NEC)	
4552 00 789 91 08 53 Major works	69.7000
4552 00 789 91 08 Total	69.7000
4552 00 789 91 Total	69.7000
4552 00 789 Total	69.7000
4552 00 796 Tribal Area Sub-Plan	
4552 00 796 91 Central Assistance to State Plan	
4552 00 796 91 08 North Eastern Council (NEC)	
4552 00 796 91 08 53 Major works	127.1000
4552 00 796 91 08 Total	127.1000
4552 00 796 91 Total	127.1000
4552 00 796 Total	127.1000
4552 00 Total	410.0000
4552 Total	410.0000
CASP - NEC	Total 410.0000
	Voted Charged 410.0000
	Revenue Capital 410.0000

State Share/Contribution of CASP

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
5055					Capital Outlay on Road Transport	
5055	00					
5055	00	050			Lands and Buildings	
5055	00	050	90		State Share for Central Assistance to State Plan	
5055	00	050	90	03	State Share of Special Plan Assistance (SPA)	
5055	00	050	90	03	53 Major works	25.5000
5055	00	050	90	03	Total	25.5000
5055	00	050	90		Total	25.5000
5055	00	050			Total	25.5000
5055	00	789			Special component plan for Scheduled Castes	
5055	00	789	90		State Share for Central Assistance to State Plan	
5055	00	789	90	03	State Share of Special Plan Assistance (SPA)	
5055	00	789	90	03	53 Major works	8.0000
5055	00	789	90	03	Total	8.0000
5055	00	789	90		Total	8.0000
5055	00	789			Total	8.0000
5055	00	796			Tribal Area Sub-Plan	
5055	00	796	90		State Share for Central Assistance to State Plan	
5055	00	796	90	03	State Share of Special Plan Assistance (SPA)	
5055	00	796	90	03	53 Major works	17.5000
5055	00	796	90	03	Total	17.5000
5055	00	796	90		Total	17.5000
5055	00	796			Total	17.5000
5055	00				Total	51.0000
5055					Total	51.0000
State Share/Contribution of CASP						51.0000
						Voted
						Charged
						Revenue
						Capital
						51.0000
						51.0000

Others

2041					Taxes on Vehicles	
2041	00					
2041	00	001			Direction and Administration	
2041	00	001	98		Administration	
2041	00	001	98	11	Transport	
2041	00	001	98	11	03 Overtime Allowance	0.2000
2041	00	001	98	11	11 Travel Expenses	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000	00	000	00	00	00		2018-19	
2041	00	001	98	11	13	Office Expenses	20.5000	
2041	00	001	98	11	18	Cost of fuel etc and maintenance cost of vehicles	3.5000	
2041	00	001	98	11	19	Hiring charges of private vehicles	16.0000	
2041	00	001	98	11	21	Supplies and Materials	3.3000	
2041	00	001	98	11		Total	45.0000	
2041	00	001	98			Total	45.0000	
2041	00	001				Total	45.0000	
2041	00					Total	45.0000	
2041						Total	45.0000	
Others							Total	45.0000
							Voted Charged	45.0000
							Revenue Capital	45.0000

Salaries

2041						Taxes on Vehicles		
2041	00							
2041	00	001				Direction and Administration		
2041	00	001	98			Administration		
2041	00	001	98	11		Transport		
2041	00	001	98	11	01	Salaries	424.0000	
2041	00	001	98	11		Total	424.0000	
2041	00	001	98			Total	424.0000	
2041	00	001				Total	424.0000	
2041	00					Total	424.0000	
2041						Total	424.0000	
Salaries							Total	424.0000
							Voted Charged	424.0000
							Revenue Capital	424.0000

Grants to PSUs - TRTC

3055						Road Transport	
3055	00						
3055	00	800				Other expenditure Each Departmental undertaking will be a minor head	
3055	00	800	23			Corporations / PSUs / Boards	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
3055 00 800 23 05 Tripura Road Transport Corporation	
3055 00 800 23 05 31 Grants-in-Aid	1630.0000
3055 00 800 23 05 Total	1630.0000
3055 00 800 23 Total	1630.0000
3055 00 800 Total	1630.0000
3055 00 Total	1630.0000
3055 Total	1630.0000
Grants to PSUs - TRTC	Total
	1630.0000
	Voted
	Charged
	1630.0000
	Revenue
	Capital
	1630.0000

Helicopter Services

3055 Road Transport	
3055 00	
3055 00 800 Other expenditure Each Departmental undertaking will be a minor head	
3055 00 800 99 Others	
3055 00 800 99 61 Helicopter Services	
3055 00 800 99 61 31 Grants-in-Aid	300.0000
3055 00 800 99 61 Total	300.0000
3055 00 800 99 Total	300.0000
3055 00 800 Total	300.0000
3055 00 Total	300.0000
3055 Total	300.0000
Helicopter Services	Total
	300.0000
	Voted
	Charged
	300.0000
	Revenue
	Capital
	300.0000

Road Safety

3055 Road Transport	
3055 00	
3055 00 101 Solatium Fund Authority	
3055 00 101 13 Trasportation	
3055 00 101 13 12 Road Safety	
3055 00 101 13 12 31 Grants-in-Aid	63.0000
3055 00 101 13 12 Total	63.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
3055	00	101	13	Total		63.0000	
3055	00	101	Total			63.0000	
3055	00	789	Scheduled Caste Sub Plan (SCP)				
3055	00	789	13	Trasportation			
3055	00	789	13	12	Road Safety		
3055	00	789	13	12	31	Grants-in-Aid	
3055	00	789	13	12	Total	22.0000	
3055	00	789	13	Total		22.0000	
3055	00	789	Total			22.0000	
3055	00	796	Tribal Sub plan (TSP)				
3055	00	796	13	Trasportation			
3055	00	796	13	12	Road Safety		
3055	00	796	13	12	31	Grants-in-Aid	
3055	00	796	13	12	Total	40.0000	
3055	00	796	13	Total		40.0000	
3055	00	796	Total			40.0000	
3055	00	Total				125.0000	
3055	Total					125.0000	
Road Safety						Total	125.0000
						Voted	125.0000
						Charged	
						Revenue	125.0000
						Capital	

Implementation of Airport Modernisation Project

5053	Capital Outlay on Civil Aviation					
5053	02	Air Ports				
5053	02	102	Aerodromes			
5053	02	102	13	Trasportation		
5053	02	102	13	13	Implementation of Airport Modernisation Project	
5053	02	102	13	13	53	Major works
5053	02	102	13	13	57	Grants for Creation of Capital Assets
5053	02	102	13	13	Total	169.0900
5053	02	102	13	Total		169.0900
5053	02	102	Total			169.0900
5053	02	Total				169.0900
5053	Total					169.0900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Implementation of Airport Modernisation Project	Total 169.0900
	Voted Charged 169.0900
	Revenue Capital 169.0900
Medical Re-imbursement	
2041 Taxes on Vehicles	
2041 00	
2041 00 001 Direction and Administration	
2041 00 001 98 Administration	
2041 00 001 98 11 Transport	
2041 00 001 98 11 07 Medical Reimbursement	10.0000
2041 00 001 98 11 Total	10.0000
2041 00 001 98 Total	10.0000
2041 00 001 Total	10.0000
2041 00 Total	10.0000
2041 Total	10.0000
Medical Re-imbursement	Total 10.0000
	Voted Charged 10.0000
	Revenue Capital 10.0000
Grand Total:- Demand:-11 4367.0900	
TRANSPORT-(11)	Total Charged
	Out of Which Revenue
	Out of which Capital
	Total Voted 4367.0900
	Out of Which Revenue 2544.0000
	Out of which Capital 1823.0900
	Total Revenue 2544.0000
	Total Capital 1823.0900

CO-OPERATION - (12)

**Demand No : 12
(Volume - 2)**

DEMAND NO. 12

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 12

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	

Wages

2425 Co-operation	
2425 00	
2425 00 001 Direction and Administration	
2425 00 001 98 Administration	
2425 00 001 98 12 Co-operation	
2425 00 001 98 12 02 Wages	3.5000
2425 00 001 98 12 Total	3.5000
2425 00 001 98 Total	3.5000
2425 00 001 Total	3.5000
2425 00 Total	3.5000
2425 Total	3.5000
Wages	Total
	3.5000
	Voted
	Charged
	Revenue
	Capital
	3.5000

Repayment of Loan

6003 Internal debt of the State Government	
6003 00	
6003 00 108 Loans from National Co-operative Development Corporation	
6003 00 108 58 Debt Services	
6003 00 108 58 12 National Co-operative Development Corporation (NCDC)	
6003 00 108 58 12 56 Re-payment of Borrowings	220.0000
6003 00 108 58 12 Total	220.0000
6003 00 108 58 Total	220.0000
6003 00 108 Total	220.0000
6003 00 Total	220.0000
6003 Total	220.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Repayment of Loan	Total 220.0000
	Voted Charged 220.0000
	Revenue Capital 220.0000
<hr/>	
<u>Interest</u>	
2049 Interest Payments	
2049 01 Interest on Internal Debt.	
2049 01 200 Interest on Other Internal Debts	
2049 01 200 58 Debt Services	
2049 01 200 58 13 Non-Plan Scheme	
2049 01 200 58 13 45 Interest	150.0000
2049 01 200 58 13 Total	150.0000
2049 01 200 58 Total	150.0000
2049 01 200 Total	150.0000
2049 01 Total	150.0000
2049 Total	150.0000
Interest	Total 150.0000
	Voted Charged 150.0000
	Revenue Capital 150.0000
<hr/>	
<u>Electricity Charges</u>	
2425 Co-operation	
2425 00	
2425 00 001 Direction and Administration	
2425 00 001 98 Administration	
2425 00 001 98 12 Co-operation	
2425 00 001 98 12 12 Electricity Charges	4.5000
2425 00 001 98 12 Total	4.5000
2425 00 001 98 Total	4.5000
2425 00 001 Total	4.5000
2425 00 Total	4.5000
2425 Total	4.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Electricity Charges	Total 4.5000
	Voted Charged 4.5000
	Revenue Capital 4.5000
<hr/>	
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	7.0000
2059 80 053 25 14 Total	7.0000
2059 80 053 25 Total	7.0000
2059 80 053 Total	7.0000
2059 80 Total	7.0000
2059 Total	7.0000
Minor Works	Total 7.0000
	Voted Charged 7.0000
	Revenue Capital 7.0000
<hr/>	
Salary for Staff Deputed to TTAADC	
2425 Co-operation	
2425 00	
2425 00 001 Direction and Administration	
2425 00 001 99 Others	
2425 00 001 99 72 Salary for Staff Deputed to TTAADC	
2425 00 001 99 72 31 Grants-in-Aid	90.0000
2425 00 001 99 72 Total	90.0000
2425 00 001 99 Total	90.0000
2425 00 001 Total	90.0000
2425 00 Total	90.0000
2425 Total	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Salary for Staff Deputed to TTAADC						Total	90.0000
						Voted Charged	90.0000
						Revenue Capital	90.0000
<u>Transfer of fund to TTAADC</u>							
2425	Co-operation						
2425	00						
2425	00	796	Tribal Area Sub-Plan				
2425	00	796	14	Co-operation			
2425	00	796	14	01	Credit Co-operatives		
2425	00	796	14	01	47	Transfer of fund to TTAADC, PRI and ULB	20.0000
2425	00	796	14	01	Total	20.0000	
2425	00	796	14	Total		20.0000	
2425	00	796	Total			20.0000	
2425	00	Total				20.0000	
2425	Total					20.0000	
Transfer of fund to TTAADC						Total	20.0000
						Voted Charged	20.0000
						Revenue Capital	20.0000
<u>State Share of NABARD</u>							
4425	Capital Outlay on Co-operation						
4425	00						
4425	00	001	Direction and Administration				
4425	00	001	54	National Bank for Agriculture and Rural Development (NABARD)			
4425	00	001	54	07	State Share		
4425	00	001	54	07	52	Machinery and Equipment	5.0000
4425	00	001	54	07	Total	5.0000	
4425	00	001	54	Total		5.0000	
4425	00	001	Total			5.0000	
4425	00	789	Special component plan for Scheduled Castes				
4425	00	789	54	National Bank for Agriculture and Rural Development (NABARD)			
4425	00	789	54	07	State Share		
4425	00	789	54	07	52	Machinery and Equipment	1.8000
4425	00	789	54	07	Total	1.8000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4425	00	789	54	Total		1.8000	
4425	00	789	Total			1.8000	
4425	00	796	Tribal Area Sub-Plan				
4425	00	796	54	National Bank for Agriculture and Rural Development (NABARD)			
4425	00	796	54	07	State Share		
4425	00	796	54	07	52	Machinery and Equipment	3.2000
4425	00	796	54	07	Total	3.2000	
4425	00	796	54	Total		3.2000	
4425	00	796	Total			3.2000	
4425	00	Total				10.0000	
4425	Total					10.0000	
State Share of NABARD						Total	10.0000
						Voted Charged	10.0000
						Revenue Capital	10.0000

Others

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration				
2425	00	001	98	Administration			
2425	00	001	98	12	Co-operation		
2425	00	001	98	12	03	Overtime Allowance	0.0500
2425	00	001	98	12	11	Travel Expenses	9.0000
2425	00	001	98	12	13	Office Expenses	16.5500
2425	00	001	98	12	14	Rents, Rates and Taxes	3.5000
2425	00	001	98	12	18	Cost of fuel etc and maintenance cost of vehicles	3.8000
2425	00	001	98	12	19	Hiring charges of private vehicles	3.7000
2425	00	001	98	12	20	Other Administrative Expenses	0.9000
2425	00	001	98	12	28	Professional Services	2.5000
2425	00	001	98	12	Total	40.0000	
2425	00	001	98	Total		40.0000	
2425	00	001	Total			40.0000	
2425	00	003	Training				
2425	00	003	03	Research and Training			
2425	00	003	03	14	Training of Workers		
2425	00	003	03	14	31	Grants-in-Aid	6.0000
2425	00	003	03	14	Total	6.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2425	00	003	03	Total		6.0000	
2425	00	003	Total			6.0000	
2425	00	789	Special component plan for Scheduled Castes				
2425	00	789	03	Research and Training			
2425	00	789	03	14	Training of Workers		
2425	00	789	03	14	31	Grants-in-Aid	16.0000
2425	00	789	03	14	Total	16.0000	
2425	00	789	03	Total		16.0000	
2425	00	789	Total			16.0000	
2425	00	796	Tribal Area Sub-Plan				
2425	00	796	03	Research and Training			
2425	00	796	03	14	Training of Workers		
2425	00	796	03	14	31	Grants-in-Aid	28.0000
2425	00	796	03	14	Total	28.0000	
2425	00	796	03	Total		28.0000	
2425	00	796	Total			28.0000	
2425	00	Total				90.0000	
2425	Total					90.0000	
Others				Total		90.0000	
					Voted Charged	90.0000	
					Revenue Capital	90.0000	

Salaries

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration				
2425	00	001	98	Administration			
2425	00	001	98	12	Co-operation		
2425	00	001	98	12	01	Salaries	2315.5000
2425	00	001	98	12	Total	2315.5000	
2425	00	001	98	Total		2315.5000	
2425	00	001	Total			2315.5000	
2425	00	Total				2315.5000	
2425	Total					2315.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Salaries	Total
	2315.5000
	Voted Charged
	2315.5000
	Revenue Capital
	2315.5000
<u>Credit Co-operatives</u>	
4425 Capital Outlay on Co-operation	
4425 00	
4425 00 796 Tribal Area Sub-Plan	
4425 00 796 14 Co-operation	
4425 00 796 14 01 Credit Co-operatives	
4425 00 796 14 01 54 Investments	20.0000
4425 00 796 14 01 Total	20.0000
4425 00 796 14 Total	20.0000
4425 00 796 Total	20.0000
4425 00 Total	20.0000
4425 Total	20.0000
Credit Co-operatives	Total
	20.0000
	Voted Charged
	20.0000
	Revenue Capital
	20.0000
<u>Other Co-operatives</u>	
4425 Capital Outlay on Co-operation	
4425 00	
4425 00 108 Investments in other Cooperatives	
4425 00 108 14 Co-operation	
4425 00 108 14 07 Other Co-operatives	
4425 00 108 14 07 54 Investments	10.0000
4425 00 108 14 07 Total	10.0000
4425 00 108 14 Total	10.0000
4425 00 108 Total	10.0000
4425 00 Total	10.0000
4425 Total	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Other Co-operatives						Total	10.0000
						Voted Charged	10.0000
						Revenue Capital	10.0000
<hr/>							
<u>Consumer Co-operatives</u>							
4425					Capital Outlay on Co-operation		
4425	00						
4425	00	106			Investments in multi-purpose Rural Cooperatives		
4425	00	106	14		Co-operation		
4425	00	106	14	03	Consumer Co-operatives		
4425	00	106	14	03	54	Investments	44.0000
4425	00	106	14	03	Total	44.0000	
4425	00	106	14		Total	44.0000	
4425	00	106			Total	44.0000	
4425	00	789			Special component plan for Scheduled Castes		
4425	00	789	14		Co-operation		
4425	00	789	14	03	Consumer Co-operatives		
4425	00	789	14	03	54	Investments	30.0000
4425	00	789	14	03	Total	30.0000	
4425	00	789	14		Total	30.0000	
4425	00	789			Total	30.0000	
4425	00	796			Tribal Area Sub-Plan		
4425	00	796	14		Co-operation		
4425	00	796	14	03	Consumer Co-operatives		
4425	00	796	14	03	54	Investments	76.0000
4425	00	796	14	03	Total	76.0000	
4425	00	796	14		Total	76.0000	
4425	00	796			Total	76.0000	
4425	00				Total	150.0000	
4425					Total	150.0000	
Consumer Co-operatives						Total	150.0000
						Voted Charged	150.0000
						Revenue Capital	150.0000
<hr/>							
<u>Warehousing Marketing and Processing</u>							

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
4425					Capital Outlay on Co-operation	
4425	00					
4425	00	108			Investments in other Cooperatives	
4425	00	108	14		Co-operation	
4425	00	108	14	09	Warehousing, Marketing and Processing	
4425	00	108	14	09	54 Investments	89.5000
4425	00	108	14	09	Total	89.5000
4425	00	108	14		Total	89.5000
4425	00	108			Total	89.5000
4425	00	789			Special component plan for Scheduled Castes	
4425	00	789	14		Co-operation	
4425	00	789	14	09	Warehousing, Marketing and Processing	
4425	00	789	14	09	54 Investments	22.0000
4425	00	789	14	09	Total	22.0000
4425	00	789	14		Total	22.0000
4425	00	789			Total	22.0000
4425	00	796			Tribal Area Sub-Plan	
4425	00	796	14		Co-operation	
4425	00	796	14	09	Warehousing, Marketing and Processing	
4425	00	796	14	09	54 Investments	8.5000
4425	00	796	14	09	Total	8.5000
4425	00	796	14		Total	8.5000
4425	00	796			Total	8.5000
4425	00				Total	120.0000
4425					Total	120.0000
Warehousing Marketing and Processing					Total	120.0000
					Voted Charged	120.0000
					Revenue Capital	120.0000

Grants to Credit Co-operatives

2425					Co-operation	
2425	00					
2425	00	107			Assistance to credit co-operatives	
2425	00	107	14		Co-operation	
2425	00	107	14	01	Credit Co-operatives	
2425	00	107	14	01	31 Grants-in-Aid	40.0000
2425	00	107	14	01	Total	40.0000
2425	00	107	14		Total	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2425	00	107	Total			40.0000	
2425	00	789	Special component plan for Scheduled Castes				
2425	00	789	14	Co-operation			
2425	00	789	14	01	Credit Co-operatives		
2425	00	789	14	01	31 Grants-in-Aid	15.0000	
2425	00	789	14	01	Total	15.0000	
2425	00	789	14	Total		15.0000	
2425	00	789	Total			15.0000	
2425	00	796	Tribal Area Sub-Plan				
2425	00	796	14	Co-operation			
2425	00	796	14	01	Credit Co-operatives		
2425	00	796	14	01	31 Grants-in-Aid	25.0000	
2425	00	796	14	01	Total	25.0000	
2425	00	796	14	Total		25.0000	
2425	00	796	Total			25.0000	
2425	00	Total				80.0000	
2425	Total					80.0000	
Grants to Credit Co-operatives						Total	80.0000
						Voted	80.0000
						Charged	
						Revenue	80.0000
						Capital	

Capital Infusion to TCARDB Ltd.

5465	Investments in General Financial and Trading Institutions					
5465	01	Investments in General Financial Institutions				
5465	01	190	Investments in Public Sector and Other Undertakings			
			Banks, etc.			
5465	01	190	23	Corporations / PSUs / Boards		
5465	01	190	23	21	Tripura Co-operative Agriculture and Rural Development Bank Ltd.	
5465	01	190	23	21	54 Investments	17.5000
5465	01	190	23	21	Total	17.5000
5465	01	190	23	Total		17.5000
5465	01	190	Total			17.5000
5465	01	789	Scheduled Caste Sub Plan (SCP)			
5465	01	789	23	Corporations / PSUs / Boards		
5465	01	789	23	21	Tripura Co-operative Agriculture and Rural Development Bank Ltd.	
5465	01	789	23	21	54 Investments	6.3000
5465	01	789	23	21	Total	6.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
5465	01	789	23	Total		6.3000	
5465	01	789	Total			6.3000	
5465	01	796	Tribal Sub plan (TSP)				
5465	01	796	23	Corporations / PSUs / Boards			
5465	01	796	23	21	Tripura Co-operative Agriculture and Rural Development Bank Ltd.		
5465	01	796	23	21	54	Investments	11.2000
5465	01	796	23	21	Total	11.2000	
5465	01	796	23	Total		11.2000	
5465	01	796	Total			11.2000	
5465	01	Total				35.0000	
5465	Total					35.0000	
Capital Infusion to TCARDB Ltd.						Total	35.0000
						Voted Charged	35.0000
						Revenue Capital	35.0000

Reimbursable ICDP - Loan

6425	Loans for Cooperation						
6425	00						
6425	00	107	Loans to credit Cooperatives				
6425	00	107	14	Co-operation			
6425	00	107	14	12	Integrated Co-operative Development Project		
6425	00	107	14	12	54	Investments	254.0000
6425	00	107	14	12	Total	254.0000	
6425	00	107	14	Total		254.0000	
6425	00	107	Total			254.0000	
6425	00	789	Special component plan for Scheduled Castes				
6425	00	789	14	Co-operation			
6425	00	789	14	12	Integrated Co-operative Development Project		
6425	00	789	14	12	54	Investments	84.0000
6425	00	789	14	12	Total	84.0000	
6425	00	789	14	Total		84.0000	
6425	00	789	Total			84.0000	
6425	00	796	Tribal Area Sub-Plan				
6425	00	796	14	Co-operation			
6425	00	796	14	12	Integrated Co-operative Development Project		
6425	00	796	14	12	54	Investments	152.0000
6425	00	796	14	12	Total	152.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
6425	00	796	14	Total		152.0000	
6425	00	796	Total			152.0000	
6425	00	Total				490.0000	
6425	Total					490.0000	
Reimbursable ICDP - Loan						Total	490.0000
						Voted Charged	490.0000
						Revenue Capital	490.0000
Reimbursable ICDP - Subsidy							
2425	Co-operation						
2425	00						
2425	00	789	Special component plan for Scheduled Castes				
2425	00	789	70	State Share			
2425	00	789	70	12	Co-operation		
2425	00	789	70	12	33	Subsidies	36.0000
2425	00	789	70	12	Total		36.0000
2425	00	789	70	Total			36.0000
2425	00	789	Total				36.0000
2425	00	796	Tribal Area Sub-Plan				
2425	00	796	70	State Share			
2425	00	796	70	12	Co-operation		
2425	00	796	70	12	33	Subsidies	66.0000
2425	00	796	70	12	Total		66.0000
2425	00	796	70	Total			66.0000
2425	00	796	Total				66.0000
2425	00	800	Other expenditure				
2425	00	800	70	State Share			
2425	00	800	70	12	Co-operation		
2425	00	800	70	12	33	Subsidies	108.0000
2425	00	800	70	12	Total		108.0000
2425	00	800	70	Total			108.0000
2425	00	800	Total				108.0000
2425	00	Total					210.0000
2425	Total						210.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Reimbursable ICDP - Subsidy						Total	210.0000
						Voted Charged	210.0000
						Revenue Capital	210.0000
<hr/>							
<u>Genoushodhi</u>							
6425					Loans for Cooperation		
6425	00						
6425	00	108			Loans to other Cooperatives		
6425	00	108	14		Co-operation		
6425	00	108	14	14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.		
6425	00	108	14	14	55	Loans and Advances	12.5000
6425	00	108	14	14	Total	12.5000	
6425	00	108	14		Total	12.5000	
6425	00	108			Total	12.5000	
6425	00	789			Special component plan for Scheduled Castes		
6425	00	789	14		Co-operation		
6425	00	789	14	14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.		
6425	00	789	14	14	55	Loans and Advances	4.5000
6425	00	789	14	14	Total	4.5000	
6425	00	789	14		Total	4.5000	
6425	00	789			Total	4.5000	
6425	00	796			Tribal Area Sub-Plan		
6425	00	796	14		Co-operation		
6425	00	796	14	14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.		
6425	00	796	14	14	55	Loans and Advances	8.0000
6425	00	796	14	14	Total	8.0000	
6425	00	796	14		Total	8.0000	
6425	00	796			Total	8.0000	
6425	00				Total	25.0000	
6425					Total	25.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate	
0000 00 000 00 00 00		2018-19	
Genoushodhi	Total	25.0000	
	Voted Charged	25.0000	
	Revenue Capital	25.0000	
Medical Re-imbusement			
2425	Co-operation		
2425	00		
2425	00 001	Direction and Administration	
2425	00 001 98	Administration	
2425	00 001 98 12	Co-operation	
2425	00 001 98 12 07	Medical Reimbursement	8.0000
2425	00 001 98 12	Total	8.0000
2425	00 001 98	Total	8.0000
2425	00 001	Total	8.0000
2425	00	Total	8.0000
2425	Total		8.0000
Medical Re-imbusement	Total		8.0000
	Voted Charged		8.0000
	Revenue Capital		8.0000
Grand Total:- Demand:-12			4058.5000
CO-OPERATION-(12)	Total Charged		370.0000
	Out of Which Revenue		150.0000
	Out of which Capital		220.0000
	Total Voted		3688.5000
	Out of Which Revenue		2828.5000
	Out of which Capital		860.0000
	Total Revenue		2978.5000
	Total Capital		1080.0000

PUBLIC WORKS (R&B) - (13)

**Demand No : 13
(Volume - 2)**

DEMAND NO. 13

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 13

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Wages

2059	Public Works							
2059	80	General						
2059	80	001	Direction and Administration					
2059	80	001	25	Public Works				
2059	80	001	25	02	Direction			
2059	80	001	25	02	02	Wages		8.0000
2059	80	001	25	02	Total			8.0000
2059	80	001	25	03	Execution			
2059	80	001	25	03	02	Wages		102.0000
2059	80	001	25	03	Total			102.0000
2059	80	001	25	Total				110.0000
2059	80	001	Total					110.0000
2059	80	Total						110.0000
2059	Total							110.0000
Wages								Total 110.0000
								Voted 110.0000
								Charged
								Revenue 110.0000
								Capital

40% PMGSY

5054	Capital Outlay on Roads and Bridges							
5054	04	District and Other Roads						
5054	04	789	Special component plan for Scheduled Castes					
5054	04	789	76	Pradhan Mantri Gram Sadak Yojana				
5054	04	789	76	01	Upgradation of Gandacherra to Rashyabari Road			
5054	04	789	76	01	53	Major works		85.0000
5054	04	789	76	01	Total			85.0000
5054	04	789	76	Total				85.0000
5054	04	789	Total					85.0000
5054	04	796	Tribal Area Sub-Plan					
5054	04	796	76	Pradhan Mantri Gram Sadak Yojana				
5054	04	796	76	01	Upgradation of Gandacherra to Rashyabari Road			
5054	04	796	76	01	53	Major works		155.0000
5054	04	796	76	01	Total			155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
5054	04	796	76	Total		155.0000	
5054	04	796	Total			155.0000	
5054	04	800	Other Expenditure				
5054	04	800	76	Pradhan Mantri Gram Sadak Yojana			
5054	04	800	76	01	Upgradation of Gandacherra to Rashyabari Road		
5054	04	800	76	01	53	Major works	260.0000
5054	04	800	76	01	Total		260.0000
5054	04	800	76	Total			260.0000
5054	04	800	Total			260.0000	
5054	04	Total				500.0000	
5054	Total					500.0000	
40% PMGSY						Total	500.0000
						Voted Charged	500.0000
						Revenue Capital	500.0000

Maintenance of Roads & Bridges

3054	Roads and Bridges						
3054	04	District and Other Roads					
3054	04	789	Scheduled Caste Sub Plan (SCP)				
3054	04	789	25	Public Works			
3054	04	789	25	03	Execution		
3054	04	789	25	03	27	Minor Works	1594.6000
3054	04	789	25	03	Total		1594.6000
3054	04	789	25	Total			1594.6000
3054	04	789	Total				1594.6000
3054	04	796	Tribal Sub plan (TSP)				
3054	04	796	25	Public Works			
3054	04	796	25	03	Execution		
3054	04	796	25	03	27	Minor Works	2907.8000
3054	04	796	25	03	Total		2907.8000
3054	04	796	25	Total			2907.8000
3054	04	796	Total				2907.8000
3054	04	800	Other expenditure				
3054	04	800	25	Public Works			
3054	04	800	25	03	Execution		
3054	04	800	25	03	27	Minor Works	4877.6000
3054	04	800	25	03	Total		4877.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
3054	04	800	25	Total		4877.6000	
3054	04	800	Total			4877.6000	
3054	04	Total				9380.0000	
3054	80	General					
3054	80	052	Machinery and Equipment				
3054	80	052	25	Public Works			
3054	80	052	25	03	Execution		
3054	80	052	25	03	27	Minor Works	62.4000
3054	80	052	25	03	Total	62.4000	
3054	80	052	25	Total		62.4000	
3054	80	052	Total			62.4000	
3054	80	789	Scheduled Caste Sub Plan (SCP)				
3054	80	789	25	Public Works			
3054	80	789	25	03	Execution		
3054	80	789	25	03	27	Minor Works	20.4000
3054	80	789	25	03	Total	20.4000	
3054	80	789	25	Total		20.4000	
3054	80	789	Total			20.4000	
3054	80	796	Tribal Sub plan (TSP)				
3054	80	796	25	Public Works			
3054	80	796	25	03	Execution		
3054	80	796	25	03	27	Minor Works	37.2000
3054	80	796	25	03	Total	37.2000	
3054	80	796	25	Total		37.2000	
3054	80	796	Total			37.2000	
3054	80	Total				120.0000	
3054	Total					9500.0000	
Maintenance of Roads & Bridges						Total	9500.0000
						Voted	9500.0000
						Charged	
						Revenue	9500.0000
						Capital	

Repayment of Loan

6003	Internal debt of the State Government				
6003	00				
6003	00	103	Loans from Life Insurance Corporation of India		
6003	00	103	58	Debt Services	
6003	00	103	58	08	LIC Loans

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
6003 00 103 58 08 56 Re-payment of Borrowings	1434.8900
6003 00 103 58 08 Total	1434.8900
6003 00 103 58 Total	1434.8900
6003 00 103 Total	1434.8900
6003 00 104 Loans from General Insurance Corporation of India	
6003 00 104 58 Debt Services	
6003 00 104 58 06 General Insurance Company Loans (GIC Loans)	
6003 00 104 58 06 56 Re-payment of Borrowings	20.1200
6003 00 104 58 06 Total	20.1200
6003 00 104 58 Total	20.1200
6003 00 104 Total	20.1200
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	14377.9900
6003 00 105 58 11 Total	14377.9900
6003 00 105 58 Total	14377.9900
6003 00 105 Total	14377.9900
6003 00 Total	15833.0000
6003 Total	15833.0000
Repayment of Loan	Total
	15833.0000
	Voted
	Charged
	15833.0000
	Revenue
	Capital
	15833.0000

Interest

2049 Interest Payments	
2049 01 Interest on Internal Debt.	
2049 01 200 Interest on Other Internal Debts	
2049 01 200 58 Debt Services	
2049 01 200 58 06 General Insurance Company Loans (GIC Loans)	
2049 01 200 58 06 45 Interest	5.5000
2049 01 200 58 06 Total	5.5000
2049 01 200 58 08 LIC Loans	
2049 01 200 58 08 45 Interest	517.0000
2049 01 200 58 08 Total	517.0000
2049 01 200 58 11 NABARD	
2049 01 200 58 11 45 Interest	5477.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2049 01 200 58 11 Total	5477.5000
2049 01 200 58 Total	6000.0000
2049 01 200 Total	6000.0000
2049 01 Total	6000.0000
2049 Total	6000.0000
Interest	Total 6000.0000
	Voted
	Charged 6000.0000
	Revenue
	Capital 6000.0000

Electricity Charges

2059 Public Works	
2059 80 General	
2059 80 001 Direction and Administration	
2059 80 001 25 Public Works	
2059 80 001 25 03 Execution	
2059 80 001 25 03 12 Electricity Charges	60.0000
2059 80 001 25 03 Total	60.0000
2059 80 001 25 Total	60.0000
2059 80 001 Total	60.0000
2059 80 Total	60.0000
2059 Total	60.0000
Electricity Charges	Total 60.0000
	Voted
	Charged 60.0000
	Revenue
	Capital 60.0000

Scholarship/Stipend

2059 Public Works	
2059 80 General	
2059 80 003 Training	
2059 80 003 03 Research and Training	
2059 80 003 03 14 Training of Workers	
2059 80 003 03 14 36 Scholarship / Stipend	60.0000
2059 80 003 03 14 Total	60.0000
2059 80 003 03 Total	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000	00	000	00	00	00	2018-19
2059	80	003	Total			60.0000
2059	80	Total				60.0000
2059	Total					60.0000
Scholarship/Stipend						Total
						60.0000
						Voted Charged
						60.0000
						Revenue Capital
						60.0000

Maintenance of PMGSY Roads

3054	Roads and Bridges					
3054	04	District and Other Roads				
3054	04	338	Pradhan Mantri Gram Sadak Yojana			
3054	04	338	76	Pradhan Mantri Gram Sadak Yojana		
3054	04	338	76	02	Maintenance of PMGSY Roads in the State	
3054	04	338	76	02	27	Minor Works
						208.0000
3054	04	338	76	02	Total	208.0000
3054	04	338	76	Total		208.0000
3054	04	338	Total			208.0000
3054	04	789	Scheduled Caste Sub Plan (SCP)			
3054	04	789	76	Pradhan Mantri Gram Sadak Yojana		
3054	04	789	76	02	Maintenance of PMGSY Roads in the State	
3054	04	789	76	02	27	Minor Works
						68.0000
3054	04	789	76	02	Total	68.0000
3054	04	789	76	Total		68.0000
3054	04	789	Total			68.0000
3054	04	796	Tribal Sub plan (TSP)			
3054	04	796	76	Pradhan Mantri Gram Sadak Yojana		
3054	04	796	76	02	Maintenance of PMGSY Roads in the State	
3054	04	796	76	02	27	Minor Works
						124.0000
3054	04	796	76	02	Total	124.0000
3054	04	796	76	Total		124.0000
3054	04	796	Total			124.0000
3054	04	Total				400.0000
3054	Total					400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Maintenance of PMGSY Roads	Total 400.0000
	Voted 400.0000
	Charged
	Revenue 400.0000
	Capital
<hr/>	
<u>Suspense</u>	
2059 Public Works	
2059 80 General	
2059 80 799 Suspense	
2059 80 799 65 Suspense Account	
2059 80 799 65 01 Public Works	
2059 80 799 65 01 43 Suspense	6000.0000
2059 80 799 65 01 Total	6000.0000
2059 80 799 65 Total	6000.0000
2059 80 799 Total	6000.0000
2059 80 Total	6000.0000
2059 Total	6000.0000
Suspense	Total 6000.0000
	Voted 6000.0000
	Charged
	Revenue 6000.0000
	Capital
<hr/>	
<u>Major Works</u>	
4059 Capital Outlay on Public Works	
4059 01 Office Buildings	
4059 01 051 Construction	
4059 01 051 25 Public Works	
4059 01 051 25 06 Civil Works	
4059 01 051 25 06 53 Major works	104.0000
4059 01 051 25 06 Total	104.0000
4059 01 051 25 10 State Legislature	
4059 01 051 25 10 53 Major works	156.0000
4059 01 051 25 10 Total	156.0000
4059 01 051 25 Total	260.0000
4059 01 051 Total	260.0000
4059 01 789 Special component plan for Scheduled Castes	
4059 01 789 25 Public Works	
4059 01 789 25 06 Civil Works	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
4059	01	789	25	06	53	Major works	34.0000
4059	01	789	25	06	Total		34.0000
4059	01	789	25	10	State Legislature		
4059	01	789	25	10	53	Major works	51.0000
4059	01	789	25	10	Total		51.0000
4059	01	789	25	Total			85.0000
4059	01	789	Total				85.0000
4059	01	796	Tribal Area Sub-Plan				
4059	01	796	25	Public Works			
4059	01	796	25	06	Civil Works		
4059	01	796	25	06	53	Major works	62.0000
4059	01	796	25	06	Total		62.0000
4059	01	796	25	10	State Legislature		
4059	01	796	25	10	53	Major works	93.0000
4059	01	796	25	10	Total		93.0000
4059	01	796	25	Total			155.0000
4059	01	796	Total				155.0000
4059	01	Total				500.0000	
4059	Total						500.0000
5054	Capital Outlay on Roads and Bridges						
5054	04	District and Other Roads					
5054	04	789	Special component plan for Scheduled Castes				
5054	04	789	99	Others			
5054	04	789	99	60	Other then MNP		
5054	04	789	99	60	53	Major works	85.0000
5054	04	789	99	60	Total		85.0000
5054	04	789	99	Total			85.0000
5054	04	789	Total				85.0000
5054	04	796	Tribal Area Sub-Plan				
5054	04	796	99	Others			
5054	04	796	99	60	Other then MNP		
5054	04	796	99	60	53	Major works	155.0000
5054	04	796	99	60	Total		155.0000
5054	04	796	99	Total			155.0000
5054	04	796	Total				155.0000
5054	04	800	Other Expenditure				
5054	04	800	99	Others			
5054	04	800	99	60	Other then MNP		
5054	04	800	99	60	53	Major works	260.0000
5054	04	800	99	60	Total		260.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
5054	04	800	99	Total		260.0000
5054	04	800	Total			260.0000
5054	04	Total				500.0000
5054	05	Roads				
5054	05	101	Bridges			
5054	05	101	68	Road and Bridges		
5054	05	101	68	01	R & B	
5054	05	101	68	01	53	Major works
5054	05	101	68	01	Total	520.0000
5054	05	101	68	Total		520.0000
5054	05	101	Total			520.0000
5054	05	789	Special component plan for Scheduled Castes			
5054	05	789	68	Road and Bridges		
5054	05	789	68	01	R & B	
5054	05	789	68	01	53	Major works
5054	05	789	68	01	Total	170.0000
5054	05	789	68	Total		170.0000
5054	05	789	Total			170.0000
5054	05	796	Tribal Area Sub-Plan			
5054	05	796	68	Road and Bridges		
5054	05	796	68	01	R & B	
5054	05	796	68	01	53	Major works
5054	05	796	68	01	Total	310.0000
5054	05	796	68	Total		310.0000
5054	05	796	Total			310.0000
5054	05	Total				1000.0000
5054	Total					1500.0000
Major Works						Total
						2000.0000
						Voted
						2000.0000
						Charged
						Revenue
						Capital
						2000.0000

Minor Works

2059	Public Works				
2059	80	General			
2059	80	053	Maintenance and Repairs		
2059	80	053	05	Establishment	
2059	80	053	05	25	Governors House

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2059	80	053	05	25	27	Minor Works	11.6200
2059	80	053	05	25	Total		11.6200
2059	80	053	05	Total			11.6200
2059	80	053	25	Public Works			
2059	80	053	25	01	Administrative Buildings		
2059	80	053	25	01	27	Minor Works	122.5000
2059	80	053	25	01	Total		122.5000
2059	80	053	25	Total			122.5000
2059	80	053	Total				134.1200
2059	80	Total					134.1200
2059	Total						134.1200
2216	Housing						
2216	05	General Pool Accommodation					
2216	05	789	Scheduled Caste Sub Plan (SCP)				
2216	05	789	25	Public Works			
2216	05	789	25	03	Execution		
2216	05	789	25	03	27	Minor Works	21.2500
2216	05	789	25	03	Total		21.2500
2216	05	789	25	Total			21.2500
2216	05	789	Total				21.2500
2216	05	796	Tribal Sub plan (TSP)				
2216	05	796	25	Public Works			
2216	05	796	25	03	Execution		
2216	05	796	25	03	27	Minor Works	42.6300
2216	05	796	25	03	Total		42.6300
2216	05	796	25	Total			42.6300
2216	05	796	Total				42.6300
2216	05	800	Other expenditure				
2216	05	800	25	Public Works			
2216	05	800	25	03	Execution		
2216	05	800	25	03	27	Minor Works	52.0000
2216	05	800	25	03	Total		52.0000
2216	05	800	25	Total			52.0000
2216	05	800	Total				52.0000
2216	05	Total					115.8800
2216	Total						115.8800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Minor Works	Total 250.0000
	Voted 238.3800
	Charged 11.6200
	Revenue 250.0000
	Capital
Housing	
4216 Capital Outlay on Housing	
4216 01 Government Residential Buildings	
4216 01 106 General Pool Accommodation	
4216 01 106 52 Housing	
4216 01 106 52 02 Civil Works	
4216 01 106 52 02 53 Major works	104.0000
4216 01 106 52 02 Total	104.0000
4216 01 106 52 06 State Legislature	
4216 01 106 52 06 53 Major works	52.0000
4216 01 106 52 06 Total	52.0000
4216 01 106 52 Total	156.0000
4216 01 106 Total	156.0000
4216 01 789 Special component plan for Scheduled Castes	
4216 01 789 52 Housing	
4216 01 789 52 02 Civil Works	
4216 01 789 52 02 53 Major works	34.0000
4216 01 789 52 02 Total	34.0000
4216 01 789 52 06 State Legislature	
4216 01 789 52 06 53 Major works	17.0000
4216 01 789 52 06 Total	17.0000
4216 01 789 52 Total	51.0000
4216 01 789 Total	51.0000
4216 01 796 Tribal Area Sub-Plan	
4216 01 796 52 Housing	
4216 01 796 52 02 Civil Works	
4216 01 796 52 02 53 Major works	62.0000
4216 01 796 52 02 Total	62.0000
4216 01 796 52 06 State Legislature	
4216 01 796 52 06 53 Major works	31.0000
4216 01 796 52 06 Total	31.0000
4216 01 796 52 Total	93.0000
4216 01 796 Total	93.0000
4216 01 Total	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
4216	Total					300.0000
Housing	Total					300.0000
				Voted Charged		300.0000
				Revenue Capital		300.0000

CASP - PMGSY

5054	Capital Outlay on Roads and Bridges						
5054	04	District and Other Roads					
5054	04	101	Bridges				
5054	04	101	91	Central Assistance to State Plan			
5054	04	101	91	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)		
5054	04	101	91	22	53	Major works	260.0000
5054	04	101	91	22	Total	260.0000	
5054	04	101	91	Total		260.0000	
5054	04	101	Total			260.0000	
5054	04	337	Road works				
5054	04	337	91	Central Assistance to State Plan			
5054	04	337	91	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)		
5054	04	337	91	22	53	Major works	7540.0000
5054	04	337	91	22	Total	7540.0000	
5054	04	337	91	Total		7540.0000	
5054	04	337	Total			7540.0000	
5054	04	789	Special component plan for Scheduled Castes				
5054	04	789	91	Central Assistance to State Plan			
5054	04	789	91	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)		
5054	04	789	91	22	53	Major works	2620.0000
5054	04	789	91	22	Total	2620.0000	
5054	04	789	91	Total		2620.0000	
5054	04	789	Total			2620.0000	
5054	04	796	Tribal Area Sub-Plan				
5054	04	796	91	Central Assistance to State Plan			
5054	04	796	91	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)		
5054	04	796	91	22	53	Major works	4580.0000
5054	04	796	91	22	Total	4580.0000	
5054	04	796	91	Total		4580.0000	
5054	04	796	Total			4580.0000	
5054	04	Total				15000.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
5054	Total					15000.0000
CASP - PMGSY						Total 15000.0000
						Voted Charged 15000.0000
						Revenue Capital 15000.0000
CASP - NLCPR						
5054	Capital Outlay on Roads and Bridges					
5054	04	District and Other Roads				
5054	04	101	Bridges			
5054	04	101	91	Central Assistance to State Plan		
5054	04	101	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)	
5054	04	101	91	09	53	Major works 78.0000
5054	04	101	91	09	Total	78.0000
5054	04	101	91	Total		78.0000
5054	04	101	Total			78.0000
5054	04	789	Special component plan for Scheduled Castes			
5054	04	789	91	Central Assistance to State Plan		
5054	04	789	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)	
5054	04	789	91	09	53	Major works 25.5000
5054	04	789	91	09	Total	25.5000
5054	04	789	91	Total		25.5000
5054	04	789	Total			25.5000
5054	04	796	Tribal Area Sub-Plan			
5054	04	796	91	Central Assistance to State Plan		
5054	04	796	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)	
5054	04	796	91	09	53	Major works 46.5000
5054	04	796	91	09	Total	46.5000
5054	04	796	91	Total		46.5000
5054	04	796	Total			46.5000
5054	04	Total				150.0000
5054	05	Roads				
5054	05	101	Bridges			
5054	05	101	91	Central Assistance to State Plan		
5054	05	101	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)	
5054	05	101	91	09	53	Major works 78.0000
5054	05	101	91	09	Total	78.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
5054	05	101	91	Total		78.0000	
5054	05	101	Total			78.0000	
5054	05	337		Roads Works			
5054	05	337	91	Central Assistance to State Plan			
5054	05	337	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
5054	05	337	91	09	53	Major works	1040.0000
5054	05	337	91	09	Total	1040.0000	
5054	05	337	91	Total		1040.0000	
5054	05	337	Total			1040.0000	
5054	05	789		Special component plan for Scheduled Castes			
5054	05	789	91	Central Assistance to State Plan			
5054	05	789	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
5054	05	789	91	09	53	Major works	365.5000
5054	05	789	91	09	Total	365.5000	
5054	05	789	91	Total		365.5000	
5054	05	789	Total			365.5000	
5054	05	796		Tribal Area Sub-Plan			
5054	05	796	91	Central Assistance to State Plan			
5054	05	796	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
5054	05	796	91	09	53	Major works	666.5000
5054	05	796	91	09	Total	666.5000	
5054	05	796	91	Total		666.5000	
5054	05	796	Total			666.5000	
5054	05	Total				2150.0000	
5054	Total					2300.0000	
CASP - NLCPR						Total	2300.0000
						Voted Charged	2300.0000
						Revenue Capital	2300.0000

CASP - NEC

4552					Capital Outlay on North Eastern Areas		
4552	00						
4552	00	337			Roads Works		
4552	00	337	91		Central Assistance to State Plan		
4552	00	337	91	08	North Eastern Council (NEC)		
4552	00	337	91	08	53	Major works	520.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4552	00	337	91	08	Total	520.0000	
4552	00	337	91		Total	520.0000	
4552	00	337			Total	520.0000	
4552	00	789			Special component plan for Scheduled Castes		
4552	00	789	91		Central Assistance to State Plan		
4552	00	789	91	08	North Eastern Council (NEC)		
4552	00	789	91	08	53 Major works	170.0000	
4552	00	789	91	08	Total	170.0000	
4552	00	789	91		Total	170.0000	
4552	00	789			Total	170.0000	
4552	00	796			Tribal Area Sub-Plan		
4552	00	796	91		Central Assistance to State Plan		
4552	00	796	91	08	North Eastern Council (NEC)		
4552	00	796	91	08	53 Major works	310.0000	
4552	00	796	91	08	Total	310.0000	
4552	00	796	91		Total	310.0000	
4552	00	796			Total	310.0000	
4552	00				Total	1000.0000	
4552					Total	1000.0000	
CASP - NEC						Total	1000.0000
						Voted	1000.0000
						Charged	
						Revenue	
						Capital	1000.0000

CASP - EAP

5054					Capital Outlay on Roads and Bridges	
5054	04				District and Other Roads	
5054	04	337			Road works	
5054	04	337	91		Central Assistance to State Plan	
5054	04	337	91	10	ACA for Externally Aided Projects (EAPs)	
5054	04	337	91	10	53 Major works	2080.0000
5054	04	337	91	10	Total	2080.0000
5054	04	337	91		Total	2080.0000
5054	04	337			Total	2080.0000
5054	04	789			Special component plan for Scheduled Castes	
5054	04	789	91		Central Assistance to State Plan	
5054	04	789	91	10	ACA for Externally Aided Projects (EAPs)	
5054	04	789	91	10	53 Major works	680.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
5054	04	789	91	10	Total	680.0000	
5054	04	789	91		Total	680.0000	
5054	04	789			Total	680.0000	
5054	04	796			Tribal Area Sub-Plan		
5054	04	796	91		Central Assistance to State Plan		
5054	04	796	91	10	ACA for Externally Aided Projects (EAPs)		
5054	04	796	91	10	53 Major works	1240.0000	
5054	04	796	91	10	Total	1240.0000	
5054	04	796	91		Total	1240.0000	
5054	04	796			Total	1240.0000	
5054	04				Total	4000.0000	
5054					Total	4000.0000	
CASP - EAP						Total	4000.0000
						Voted Charged	4000.0000
						Revenue Capital	4000.0000

Transfer of fund to TTAADC

5054					Capital Outlay on Roads and Bridges		
5054	04				District and Other Roads		
5054	04	796			Tribal Area Sub-Plan		
5054	04	796	99		Others		
5054	04	796	99	60	Other then MNP		
5054	04	796	99	60	47 Transfer of fund to TTAADC, PRI and ULB	665.0000	
5054	04	796	99	60	Total	665.0000	
5054	04	796	99		Total	665.0000	
5054	04	796			Total	665.0000	
5054	04				Total	665.0000	
5054					Total	665.0000	
Transfer of fund to TTAADC						Total	665.0000
						Voted Charged	665.0000
						Revenue Capital	665.0000

NABARD

5054 Capital Outlay on Roads and Bridges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
5054	04				District and Other Roads		
5054	04	101			Bridges		
5054	04	101	54		National Bank for Agriculture and Rural Development (NABARD)		
5054	04	101	54	26	Construction of Rural Bridges		
5054	04	101	54	26	53 Major works	5980.0000	
5054	04	101	54	26	Total	5980.0000	
5054	04	101	54		Total	5980.0000	
5054	04	101			Total	5980.0000	
5054	04	789			Special component plan for Scheduled Castes		
5054	04	789	54		National Bank for Agriculture and Rural Development (NABARD)		
5054	04	789	54	26	Construction of Rural Bridges		
5054	04	789	54	26	53 Major works	1955.0000	
5054	04	789	54	26	Total	1955.0000	
5054	04	789	54		Total	1955.0000	
5054	04	789			Total	1955.0000	
5054	04	796			Tribal Area Sub-Plan		
5054	04	796	54		National Bank for Agriculture and Rural Development (NABARD)		
5054	04	796	54	26	Construction of Rural Bridges		
5054	04	796	54	26	53 Major works	3565.0000	
5054	04	796	54	26	Total	3565.0000	
5054	04	796	54		Total	3565.0000	
5054	04	796			Total	3565.0000	
5054	04				Total	11500.0000	
5054					Total	11500.0000	
NABARD						Total	11500.0000
						Voted Charged	11500.0000
						Revenue Capital	11500.0000

State Share of NABARD

5054					Capital Outlay on Roads and Bridges	
5054	04				District and Other Roads	
5054	04	789			Special component plan for Scheduled Castes	
5054	04	789	54		National Bank for Agriculture and Rural Development (NABARD)	
5054	04	789	54	07	State Share	
5054	04	789	54	07	53 Major works	42.5000
5054	04	789	54	07	Total	42.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
5054	04	789	54	Total		42.5000	
5054	04	789	Total			42.5000	
5054	04	796	Tribal Area Sub-Plan				
5054	04	796	54	National Bank for Agriculture and Rural Development (NABARD)			
5054	04	796	54	07	State Share		
5054	04	796	54	07	53	Major works	77.5000
5054	04	796	54	07	Total		77.5000
5054	04	796	54	Total			77.5000
5054	04	796	Total				77.5000
5054	04	800	Other Expenditure				
5054	04	800	54	National Bank for Agriculture and Rural Development (NABARD)			
5054	04	800	54	07	State Share		
5054	04	800	54	07	53	Major works	130.0000
5054	04	800	54	07	Total		130.0000
5054	04	800	54	Total			130.0000
5054	04	800	Total				130.0000
5054	04	Total				250.0000	
5054	Total					250.0000	
State Share of NABARD						Total	250.0000
						Voted	250.0000
						Charged	
						Revenue	
						Capital	250.0000

State Share/Contribution of CASP

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	337	Roads Works				
4552	00	337	90	State Share for Central Assistance to State Plan			
4552	00	337	90	08	State Share of North Eastern Council (NEC)		
4552	00	337	90	08	53	Major works	26.0000
4552	00	337	90	08	Total		26.0000
4552	00	337	90	Total			26.0000
4552	00	337	Total				26.0000
4552	00	789	Special component plan for Scheduled Castes				
4552	00	789	90	State Share for Central Assistance to State Plan			
4552	00	789	90	08	State Share of North Eastern Council (NEC)		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
4552	00	789	90	08	53	Major works	8.5000	
4552	00	789	90	08	Total		8.5000	
4552	00	789	90	Total			8.5000	
4552	00	789	Total				8.5000	
4552	00	796	Tribal Area Sub-Plan					
4552	00	796	90	State Share for Central Assistance to State Plan				
4552	00	796	90	08	State Share of North Eastern Council (NEC)			
4552	00	796	90	08	53	Major works	15.5000	
4552	00	796	90	08	Total		15.5000	
4552	00	796	90	Total			15.5000	
4552	00	796	Total				15.5000	
4552	00	Total					50.0000	
4552	Total						50.0000	
5054	Capital Outlay on Roads and Bridges							
5054	04	District and Other Roads						
5054	04	337	Road works					
5054	04	337	90	State Share for Central Assistance to State Plan				
5054	04	337	90	07	State Share of Roads and Bridges			
5054	04	337	90	07	53	Major works	26.0000	
5054	04	337	90	07	Total		26.0000	
5054	04	337	90	Total			26.0000	
5054	04	337	Total				26.0000	
5054	04	789	Special component plan for Scheduled Castes					
5054	04	789	90	State Share for Central Assistance to State Plan				
5054	04	789	90	07	State Share of Roads and Bridges			
5054	04	789	90	07	53	Major works	8.5000	
5054	04	789	90	07	Total		8.5000	
5054	04	789	90	Total			8.5000	
5054	04	789	Total				8.5000	
5054	04	796	Tribal Area Sub-Plan					
5054	04	796	90	State Share for Central Assistance to State Plan				
5054	04	796	90	07	State Share of Roads and Bridges			
5054	04	796	90	07	53	Major works	15.5000	
5054	04	796	90	07	Total		15.5000	
5054	04	796	90	Total			15.5000	
5054	04	796	Total				15.5000	
5054	04	Total					50.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
5054	05				Roads	
5054	05	337			Roads Works	
5054	05	337	90		State Share for Central Assistance to State Plan	
5054	05	337	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)	
5054	05	337	90	09	53 Major works	26.0000
5054	05	337	90	09	Total	26.0000
5054	05	337	90		Total	26.0000
5054	05	337			Total	26.0000
5054	05	789			Special component plan for Scheduled Castes	
5054	05	789	90		State Share for Central Assistance to State Plan	
5054	05	789	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)	
5054	05	789	90	09	53 Major works	8.5000
5054	05	789	90	09	Total	8.5000
5054	05	789	90		Total	8.5000
5054	05	789			Total	8.5000
5054	05	796			Tribal Area Sub-Plan	
5054	05	796	90		State Share for Central Assistance to State Plan	
5054	05	796	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)	
5054	05	796	90	09	53 Major works	15.5000
5054	05	796	90	09	Total	15.5000
5054	05	796	90		Total	15.5000
5054	05	796			Total	15.5000
5054	05				Total	50.0000
5054					Total	100.0000
State Share/Contribution of CASP						150.0000
						Voted Charged
						150.0000
						Revenue Capital
						150.0000

Others

2045					Other Taxes and Duties on Commodities and Services	
2045	00					
2045	00	103			Collection Charges-Electricity Duty	
2045	00	103	25		Public Works	
2045	00	103	25	02	Direction	
2045	00	103	25	02	11 Travel Expenses	0.1300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2045	00	103	25	02	13	Office Expenses	1.0300	
2045	00	103	25	02	19	Hiring charges of private vehicles	0.1470	
2045	00	103	25	02	Total		1.3070	
2045	00	103	25	Total			1.3070	
2045	00	103	Total				1.3070	
2045	00	Total					1.3070	
2045	Total						1.3070	
2059	Public Works							
2059	80	General						
2059	80	001	Direction and Administration					
2059	80	001	25	Public Works				
2059	80	001	25	02	Direction			
2059	80	001	25	02	03	Overtime Allowance	0.1900	
2059	80	001	25	02	11	Travel Expenses	12.4600	
2059	80	001	25	02	13	Office Expenses	17.5000	
2059	80	001	25	02	18	Cost of fuel etc and maintenance cost of vehicles	7.0800	
2059	80	001	25	02	19	Hiring charges of private vehicles	1.7800	
2059	80	001	25	02	26	Advertising and Publicity	0.1800	
2059	80	001	25	02	28	Professional Services	2.7300	
2059	80	001	25	02	Total		41.9200	
2059	80	001	25	03	Execution			
2059	80	001	25	03	03	Overtime Allowance	0.0350	
2059	80	001	25	03	11	Travel Expenses	19.6200	
2059	80	001	25	03	13	Office Expenses	48.0000	
2059	80	001	25	03	18	Cost of fuel etc and maintenance cost of vehicles	11.2600	
2059	80	001	25	03	19	Hiring charges of private vehicles	45.5800	
2059	80	001	25	03	28	Professional Services	12.2780	
2059	80	001	25	03	Total		136.7730	
2059	80	001	25	Total			178.6930	
2059	80	001	Total				178.6930	
2059	80	Total					178.6930	
2059	Total						178.6930	
Others							Total	180.0000
							Voted	180.0000
							Charged	
							Revenue	180.0000
							Capital	

Salaries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2045 Other Taxes and Duties on Commodities and Services	
2045 00	
2045 00 103 Collection Charges-Electricity Duty	
2045 00 103 25 Public Works	
2045 00 103 25 02 Direction	
2045 00 103 25 02 01 Salaries	90.0000
2045 00 103 25 02 Total	90.0000
2045 00 103 25 Total	90.0000
2045 00 103 Total	90.0000
2045 00 Total	90.0000
2045 Total	90.0000
2059 Public Works	
2059 80 General	
2059 80 001 Direction and Administration	
2059 80 001 25 Public Works	
2059 80 001 25 02 Direction	
2059 80 001 25 02 01 Salaries	4000.0000
2059 80 001 25 02 Total	4000.0000
2059 80 001 25 03 Execution	
2059 80 001 25 03 01 Salaries	18631.0000
2059 80 001 25 03 Total	18631.0000
2059 80 001 25 Total	22631.0000
2059 80 001 Total	22631.0000
2059 80 Total	22631.0000
2059 Total	22631.0000
Salaries	Total 22721.0000
	Voted Charged 22721.0000
	Revenue Capital 22721.0000

CASP - Roads and Bridges

5054 Capital Outlay on Roads and Bridges	
5054 04 District and Other Roads	
5054 04 337 Road works	
5054 04 337 91 Central Assistance to State Plan	
5054 04 337 91 07 Roads and Bridges	
5054 04 337 91 07 53 Major works	1040.0000
5054 04 337 91 07 Total	1040.0000
5054 04 337 91 Total	1040.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
5054	04	337	Total			1040.0000	
5054	04	789	Special component plan for Scheduled Castes				
5054	04	789	91	Central Assistance to State Plan			
5054	04	789	91	07	Roads and Bridges		
5054	04	789	91	07	53	Major works	340.0000
5054	04	789	91	07	Total	340.0000	
5054	04	789	91	Total		340.0000	
5054	04	789	Total			340.0000	
5054	04	796	Tribal Area Sub-Plan				
5054	04	796	91	Central Assistance to State Plan			
5054	04	796	91	07	Roads and Bridges		
5054	04	796	91	07	53	Major works	620.0000
5054	04	796	91	07	Total	620.0000	
5054	04	796	91	Total		620.0000	
5054	04	796	Total			620.0000	
5054	04	Total				2000.0000	
5054	Total					2000.0000	
CASP - Roads and Bridges						Total	2000.0000
						Voted	2000.0000
						Charged	
						Revenue	
						Capital	2000.0000

Computerisation

2070	Other Administrative Services						
2070	00						
2070	00	789	Special component plan for Scheduled Castes				
2070	00	789	99	Others			
2070	00	789	99	75	Computerisation		
2070	00	789	99	75	27	Minor Works	3.4000
2070	00	789	99	75	Total	3.4000	
2070	00	789	99	Total		3.4000	
2070	00	789	Total			3.4000	
2070	00	796	Tribal Area Sub-Plan				
2070	00	796	99	Others			
2070	00	796	99	75	Computerisation		
2070	00	796	99	75	27	Minor Works	6.2000
2070	00	796	99	75	Total	6.2000	
2070	00	796	99	Total		6.2000	
2070	00	796	Total			6.2000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2070	00	796	Total			6.2000	
2070	00	800	Other expenditure				
2070	00	800	99	Others			
2070	00	800	99	75	Computerisation		
2070	00	800	99	75	27	Minor Works	
2070	00	800	99	75	Total	10.4000	
2070	00	800	99	Total		10.4000	
2070	00	800	Total			10.4000	
2070	00	Total				20.0000	
2070	Total					20.0000	
Computerisation						Total	20.0000
						Voted	20.0000
						Charged	
						Revenue	20.0000
						Capital	

Maintenance of National Highway (NH)

3054	Roads and Bridges						
3054	01	National Highways					
3054	01	337	Roadworks				
3054	01	337	25	Public Works			
3054	01	337	25	18	Maintenance of National Highway (NH)		
3054	01	337	25	18	27	Minor Works	
3054	01	337	25	18	Total	664.0000	
3054	01	337	25	Total		664.0000	
3054	01	337	Total			664.0000	
3054	01	789	Scheduled Caste Sub Plan (SCP)				
3054	01	789	25	Public Works			
3054	01	789	25	18	Maintenance of National Highway (NH)		
3054	01	789	25	18	27	Minor Works	
3054	01	789	25	18	Total	119.0000	
3054	01	789	25	Total		119.0000	
3054	01	789	Total			119.0000	
3054	01	796	Tribal Sub plan (TSP)				
3054	01	796	25	Public Works			
3054	01	796	25	18	Maintenance of National Highway (NH)		
3054	01	796	25	18	27	Minor Works	
3054	01	796	25	18	Total	217.0000	
3054	01	796	25	Total		217.0000	
3054	01	796	25	Total			217.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
3054 01 796 Total	217.0000
3054 01 Total	1000.0000
3054 Total	1000.0000
Maintenance of National Highway (NH)	Total 1000.0000
	Voted Charged 1000.0000
	Revenue Capital 1000.0000

State share of PMGSY

5054	Capital Outlay on Roads and Bridges							
5054	04	District and Other Roads						
5054	04	337	Road works					
5054	04	337	90	State Share for Central Assistance to State Plan				
5054	04	337	90	22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)			
5054	04	337	90	22	53	Major works		780.0000
5054	04	337	90	22	Total			780.0000
5054	04	337	90	Total				780.0000
5054	04	337	Total					780.0000
5054	04	789	Special component plan for Scheduled Castes					
5054	04	789	90	State Share for Central Assistance to State Plan				
5054	04	789	90	22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)			
5054	04	789	90	22	53	Major works		255.0000
5054	04	789	90	22	Total			255.0000
5054	04	789	90	Total				255.0000
5054	04	789	Total					255.0000
5054	04	796	Tribal Area Sub-Plan					
5054	04	796	90	State Share for Central Assistance to State Plan				
5054	04	796	90	22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)			
5054	04	796	90	22	53	Major works		465.0000
5054	04	796	90	22	Total			465.0000
5054	04	796	90	Total				465.0000
5054	04	796	Total					465.0000
5054	04	Total						1500.0000
5054	Total							1500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
State share of PMGSY	Total 1500.0000
	Voted Charged 1500.0000
	Revenue Capital 1500.0000
<u>Medical Re-imburement</u>	
2059 Public Works	
2059 80 General	
2059 80 001 Direction and Administration	
2059 80 001 25 Public Works	
2059 80 001 25 03 Execution	
2059 80 001 25 03 07 Medical Reimbursement	10.0000
2059 80 001 25 03 Total	10.0000
2059 80 001 25 Total	10.0000
2059 80 001 Total	10.0000
2059 80 Total	10.0000
2059 Total	10.0000
Medical Re-imburement	Total 10.0000
	Voted Charged 10.0000
	Revenue Capital 10.0000
Grand Total:- Demand:-13 103309.0000	
PUBLIC WORKS (R&B)-(13)	Total Charged 21844.6200
	Out of Which Revenue 6011.6200
	Out of which Capital 15833.0000
	Total Voted 81464.3800
	Out of Which Revenue 40299.3800
	Out of which Capital 41165.0000
	Total Revenue 46311.0000
	Total Capital 56998.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Total Recovery:- Demand:-13	6000.0000
PUBLIC WORKS (R&B)-(13)	6000.0000
Voted Charged	6000.0000
Revenue Capital	6000.0000
Net Amount:- Demand:-13	97309.0000
PUBLIC WORKS (R&B)-(13)	75464.3800
Voted Charged	21844.6200
Revenue Capital	40311.0000
	56998.0000

POWER - (14)

**Demand No : 14
(Volume - 2)**

DEMAND NO. 14

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 14

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
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Wages

2801	Power								
2801	80	General							
2801	80	001	Direction and Administration						
2801	80	001	26	Power					
2801	80	001	26	13	Engineering Cell				
2801	80	001	26	13	02	Wages			1.0000
<hr/>									
2801	80	001	26	13	Total				1.0000
<hr/>									
2801	80	001	26	Total					1.0000
<hr/>									
2801	80	001	Total						1.0000
<hr/>									
2801	80	Total							1.0000
<hr/>									
2801	Total								1.0000
<hr/>									
Wages					Total				1.0000
<hr/>									
						Voted			1.0000
						Charged			
						Revenue			1.0000
						Capital			

Electricity Charges

2801	Power								
2801	80	General							
2801	80	001	Direction and Administration						
2801	80	001	26	Power					
2801	80	001	26	13	Engineering Cell				
2801	80	001	26	13	12	Electricity Charges			2000.0000
<hr/>									
2801	80	001	26	13	Total				2000.0000
<hr/>									
2801	80	001	26	Total					2000.0000
<hr/>									
2801	80	001	Total						2000.0000
<hr/>									
2801	80	Total							2000.0000
<hr/>									
2801	Total								2000.0000
<hr/>									
Electricity Charges					Total				2000.0000
<hr/>									
						Voted			2000.0000
						Charged			
						Revenue			2000.0000
						Capital			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
State Share							
4801					Capital Outlay on Power Projects		
4801	06				Rural Electrification		
4801	06	789			Special component plan for Scheduled Castes		
4801	06	789	70		State Share		
4801	06	789	70	14	Power		
4801	06	789	70	14	57	Grants for Creation of Capital Assets	262.7928
4801	06	789	70	14	Total	262.7928	
4801	06	789	70	Total		262.7928	
4801	06	789	Total			262.7928	
4801	06	796			Tribal Area Sub-Plan		
4801	06	796	70		State Share		
4801	06	796	70	14	Power		
4801	06	796	70	14	57	Grants for Creation of Capital Assets	479.6904
4801	06	796	70	14	Total	479.6904	
4801	06	796	70	Total		479.6904	
4801	06	796	Total			479.6904	
4801	06	800			Other Expenditure		
4801	06	800	70		State Share		
4801	06	800	70	14	Power		
4801	06	800	70	14	57	Grants for Creation of Capital Assets	803.8368
4801	06	800	70	14	Total	803.8368	
4801	06	800	70	Total		803.8368	
4801	06	800	Total			803.8368	
4801	06	Total				1546.3200	
4801	Total					1546.3200	
State Share				Total		1546.3200	
					Voted Charged	1546.3200	
					Revenue Capital	1546.3200	

CASP - SPA

4801					Capital Outlay on Power Projects		
4801	80				General		
4801	80	190			Investment in Public Sector and Other Undertakings		
4801	80	190	91		Central Assistance to State Plan		
4801	80	190	91	03	Special Plan Assistance (SPA)		
4801	80	190	91	03	57	Grants for Creation of Capital Assets	130.0000
4801	80	190	91	03	Total	130.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4801	80	190	91	Total		130.0000	
4801	80	190	Total			130.0000	
4801	80	789	Special component plan for Scheduled Castes				
4801	80	789	91	Central Assistance to State Plan			
4801	80	789	91	03	Special Plan Assistance (SPA)		
4801	80	789	91	03	57	Grants for Creation of Capital Assets	42.5000
4801	80	789	91	03	Total	42.5000	
4801	80	789	91	Total		42.5000	
4801	80	789	Total			42.5000	
4801	80	796	Tribal Area Sub-Plan				
4801	80	796	91	Central Assistance to State Plan			
4801	80	796	91	03	Special Plan Assistance (SPA)		
4801	80	796	91	03	57	Grants for Creation of Capital Assets	77.5000
4801	80	796	91	03	Total	77.5000	
4801	80	796	91	Total		77.5000	
4801	80	796	Total			77.5000	
4801	80	Total				250.0000	
4801	Total					250.0000	
CASP - SPA						Total	250.0000
						Voted Charged	250.0000
						Revenue Capital	250.0000

CASP - NLCPR

4801	Capital Outlay on Power Projects						
4801	80	General					
4801	80	190	Investment in Public Sector and Other Undertakings				
4801	80	190	91	Central Assistance to State Plan			
4801	80	190	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
4801	80	190	91	09	57	Grants for Creation of Capital Assets	0.5200
4801	80	190	91	09	Total	0.5200	
4801	80	190	91	Total		0.5200	
4801	80	190	Total			0.5200	
4801	80	789	Special component plan for Scheduled Castes				
4801	80	789	91	Central Assistance to State Plan			
4801	80	789	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
4801	80	789	91	09	57	Grants for Creation of Capital Assets	0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4801	80	789	91	09	Total	0.1700	
4801	80	789	91		Total	0.1700	
4801	80	789			Total	0.1700	
4801	80	796			Tribal Area Sub-Plan		
4801	80	796	91		Central Assistance to State Plan		
4801	80	796	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
4801	80	796	91	09	57 Grants for Creation of Capital Assets	0.3100	
4801	80	796	91	09	Total	0.3100	
4801	80	796	91		Total	0.3100	
4801	80	796			Total	0.3100	
4801	80				Total	1.0000	
4801					Total	1.0000	
CASP - NLCPR						Total	1.0000
						Voted Charged	1.0000
						Revenue Capital	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	57 Grants for Creation of Capital Assets	78.0000
4552	00	101	91	08	Total	78.0000
4552	00	101	91		Total	78.0000
4552	00	101			Total	78.0000
4552	00	789			Special component plan for Scheduled Castes	
4552	00	789	91		Central Assistance to State Plan	
4552	00	789	91	08	North Eastern Council (NEC)	
4552	00	789	91	08	57 Grants for Creation of Capital Assets	25.5000
4552	00	789	91	08	Total	25.5000
4552	00	789	91		Total	25.5000
4552	00	789			Total	25.5000
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)	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
4552	00	796	91	08	57	Grants for Creation of Capital Assets	46.5000
4552	00	796	91	08	Total		46.5000
4552	00	796	91	Total			46.5000
4552	00	796	Total				46.5000
4552	00	Total				150.0000	
4552	Total					150.0000	
CASP - NEC							150.0000
							Voted
							Charged
							Revenue
							Capital
							150.0000
							150.0000

State Share/Contribution of CASP

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	90	State Share for Central Assistance to State Plan			
4552	00	101	90	08	State Share of North Eastern Council (NEC)		
4552	00	101	90	08	57	Grants for Creation of Capital Assets	8.6736
4552	00	101	90	08	Total		8.6736
4552	00	101	90	Total			8.6736
4552	00	101	Total				8.6736
4552	00	789	Special component plan for Scheduled Castes				
4552	00	789	90	State Share for Central Assistance to State Plan			
4552	00	789	90	08	State Share of North Eastern Council (NEC)		
4552	00	789	90	08	57	Grants for Creation of Capital Assets	2.8356
4552	00	789	90	08	Total		2.8356
4552	00	789	90	Total			2.8356
4552	00	789	Total				2.8356
4552	00	796	Tribal Area Sub-Plan				
4552	00	796	90	State Share for Central Assistance to State Plan			
4552	00	796	90	08	State Share of North Eastern Council (NEC)		
4552	00	796	90	08	57	Grants for Creation of Capital Assets	5.1708
4552	00	796	90	08	Total		5.1708
4552	00	796	90	Total			5.1708
4552	00	796	Total				5.1708
4552	00	Total				16.6800	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
4552 Total	16.6800
State Share/Contribution of CASP	Total 16.6800
	Voted Charged 16.6800
	Revenue Capital 16.6800

Others

2801	Power							
2801	80	General						
2801	80	001	Direction and Administration					
2801	80	001	26	Power				
2801	80	001	26	13	Engineering Cell			
2801	80	001	26	13	11	Travel Expenses		0.4000
2801	80	001	26	13	13	Office Expenses		8.6400
2801	80	001	26	13	19	Hiring charges of private vehicles		1.9600
2801	80	001	26	13	Total			11.0000
2801	80	001	26	Total				11.0000
2801	80	001	Total					11.0000
2801	80	Total						11.0000
2801	Total							11.0000
Others								Total 11.0000
								Voted Charged 11.0000
								Revenue Capital 11.0000

Salaries

2801	Power							
2801	80	General						
2801	80	001	Direction and Administration					
2801	80	001	26	Power				
2801	80	001	26	13	Engineering Cell			
2801	80	001	26	13	01	Salaries		761.8742
2801	80	001	26	13	Total			761.8742
2801	80	001	26	14	G.P.F. , Pension etc. Cell			
2801	80	001	26	14	01	Salaries		160.1258
2801	80	001	26	14	Total			160.1258
2801	80	001	26	Total				922.0000
2801	80	001	Total					922.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2801 80 Total	922.0000
2801 Total	922.0000
Salaries	Total 922.0000
	Voted 922.0000
	Charged
	Revenue 922.0000
	Capital

Subsidy to TSECL

2801 Power	
2801 80 General	
2801 80 800 Other expenditure	
2801 80 800 23 Corporations / PSUs / Boards	
2801 80 800 23 12 Tripura State Electricity Corporation Ltd.	
2801 80 800 23 12 33 Subsidies	3000.0000
2801 80 800 23 12 Total	3000.0000
2801 80 800 23 Total	3000.0000
2801 80 800 Total	3000.0000
2801 80 Total	3000.0000
2801 Total	3000.0000
Subsidy to TSECL	Total 3000.0000
	Voted 3000.0000
	Charged
	Revenue 3000.0000
	Capital

Grants to TERC

2801 Power	
2801 80 General	
2801 80 001 Direction and Administration	
2801 80 001 26 Power	
2801 80 001 26 12 Tripura Electricity Regulatory Commission	
2801 80 001 26 12 31 Grants-in-Aid	75.0000
2801 80 001 26 12 Total	75.0000
2801 80 001 26 Total	75.0000
2801 80 001 Total	75.0000
2801 80 Total	75.0000
2801 Total	75.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Grants to TERC	Total 75.0000
	Voted 75.0000
	Charged
	Revenue 75.0000
	Capital
<u>Equity Contribution to TPGL</u>	
4801 Capital Outlay on Power Projects	
4801 06 Rural Electrification	
4801 06 190 Investments in Public Sector and other Undertakings	
4801 06 190 26 Power	
4801 06 190 26 20 Equity contribution to TPGL	
4801 06 190 26 20 57 Grants for Creation of Capital Assets	5.0000
4801 06 190 26 20 Total	5.0000
4801 06 190 26 Total	5.0000
4801 06 190 Total	5.0000
4801 06 Total	5.0000
4801 Total	5.0000
Equity Contribution to TPGL	Total 5.0000
	Voted 5.0000
	Charged
	Revenue 5.0000
	Capital
<u>Medical Re-imburement</u>	
2801 Power	
2801 80 General	
2801 80 001 Direction and Administration	
2801 80 001 26 Power	
2801 80 001 26 14 G.P.F. , Pension etc. Cell	
2801 80 001 26 14 07 Medical Reimbursement	4.0000
2801 80 001 26 14 Total	4.0000
2801 80 001 26 Total	4.0000
2801 80 001 Total	4.0000
2801 80 Total	4.0000
2801 Total	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate	
0000 00 000 00 00 00	2018-19	
Medical Re-imburement	Total	4.0000
	Voted Charged	4.0000
	Revenue Capital	4.0000
Grand Total:- Demand:-14		7982.0000
POWER-(14)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	7982.0000
	Out of Which Revenue	6013.0000
	Out of which Capital	1969.0000
	Total Revenue	6013.0000
	Total Capital	1969.0000

PUBLIC WORKS (WR) - (15)

**Demand No : 15
(Volume - 2)**

DEMAND NO. 15

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 15

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
<u>Wages</u>						
2702					Minor Irrigation	
2702	80				General	
2702	80	001			Direction and Administration	
2702	80	001	27		Water Resource	
2702	80	001	27	14	Execution	
2702	80	001	27	14	02 Wages	33.8000
2702 80 001 27 14 Total						33.8000
2702 80 001 27 Total						33.8000
2702 80 001 Total						33.8000
2702	80	789			Special component plan for Scheduled Castes	
2702	80	789	27		Water Resource	
2702	80	789	27	14	Execution	
2702	80	789	27	14	02 Wages	11.0500
2702 80 789 27 14 Total						11.0500
2702 80 789 27 Total						11.0500
2702 80 789 Total						11.0500
2702	80	796			Tribal Area Sub-Plan	
2702	80	796	27		Water Resource	
2702	80	796	27	14	Execution	
2702	80	796	27	14	02 Wages	20.1500
2702 80 796 27 14 Total						20.1500
2702 80 796 27 Total						20.1500
2702 80 796 Total						20.1500
2702 80 Total						65.0000
2702 Total						65.0000
Wages						65.0000
Total						65.0000
						Voted
						Charged
						Revenue
						Capital

Repayment of Loan

6003					Internal debt of the State Government	
6003	00					
6003	00	105			Loans from the National Bank for Agricultural and Rural Development	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
6003	00	105	58		Debt Services		
6003	00	105	58	11	NABARD		
6003	00	105	58	11	56	Re-payment of Borrowings	545.0000
6003	00	105	58	11	Total	545.0000	
6003	00	105	58		Total	545.0000	
6003	00	105			Total	545.0000	
6003	00				Total	545.0000	
6003					Total	545.0000	
Repayment of Loan						Total	545.0000
						Voted Charged	545.0000
						Revenue Capital	545.0000
Interest							
2049					Interest Payments		
2049	01				Interest on Internal Debt.		
2049	01	200			Interest on Other Internal Debts		
2049	01	200	54		National Bank for Agriculture and Rural Development (NABARD)		
2049	01	200	54	09	RIDF-XII - Minor Irrigation Projects (Deep Tube Well Projects)		
2049	01	200	54	09	45	Interest	190.0000
2049	01	200	54	09	Total	190.0000	
2049	01	200	54	30	RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District		
2049	01	200	54	30	45	Interest	30.0000
2049	01	200	54	30	Total	30.0000	
2049	01	200	54		Total	220.0000	
2049	01	200	58		Debt Services		
2049	01	200	58	11	NABARD		
2049	01	200	58	11	45	Interest	82.0000
2049	01	200	58	11	Total	82.0000	
2049	01	200	58		Total	82.0000	
2049	01	200			Total	302.0000	
2049	01				Total	302.0000	
2049					Total	302.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Interest	Total 302.0000
	Voted Charged 302.0000
	Revenue Capital 302.0000
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<u>Electricity Charges</u>	
2702 Minor Irrigation	
2702 03 Maintenance	
2702 03 102 Lift Irrigation Schemes	
2702 03 102 27 Water Resource	
2702 03 102 27 07 Lift Irrigation	
2702 03 102 27 07 12 Electricity Charges	150.0000
2702 03 102 27 07 Total	150.0000
2702 03 102 27 Total	150.0000
2702 03 102 Total	150.0000
2702 03 Total	150.0000
2702 Total	150.0000
Electricity Charges	Total 150.0000
	Voted Charged 150.0000
	Revenue Capital 150.0000
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<u>Suspense</u>	
2702 Minor Irrigation	
2702 80 General	
2702 80 799 Suspense	
2702 80 799 65 Suspense Account	
2702 80 799 65 03 Water Resource	
2702 80 799 65 03 43 Suspense	1500.0000
2702 80 799 65 03 Total	1500.0000
2702 80 799 65 Total	1500.0000
2702 80 799 Total	1500.0000
2702 80 Total	1500.0000
2702 Total	1500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Suspense						Total	1500.0000
						Voted	1500.0000
						Charged	
						Revenue	1500.0000
						Capital	
Major Works							
4702					Capital Outlay on Minor Irrigation		
4702	00						
4702	00	101			Surface Water		
4702	00	101	27		Water Resource		
4702	00	101	27	07	Lift Irrigation		
4702	00	101	27	07	53 Major works	81.0000	
4702	00	101	27	07	Total	81.0000	
4702	00	101	27		Total	81.0000	
4702	00	101			Total	81.0000	
4702	00	789			Special component plan for Scheduled Castes		
4702	00	789	27		Water Resource		
4702	00	789	27	07	Lift Irrigation		
4702	00	789	27	07	53 Major works	81.0000	
4702	00	789	27	07	Total	81.0000	
4702	00	789	27		Total	81.0000	
4702	00	789			Total	81.0000	
4702	00	796			Tribal Area Sub-Plan		
4702	00	796	27		Water Resource		
4702	00	796	27	07	Lift Irrigation		
4702	00	796	27	07	53 Major works	108.0000	
4702	00	796	27	07	Total	108.0000	
4702	00	796	27		Total	108.0000	
4702	00	796			Total	108.0000	
4702	00				Total	270.0000	
4702					Total	270.0000	
4711					Capital Outlay on Flood Control projects		
4711	01				Flood Control		
4711	01	789			Special component plan for Scheduled Castes		
4711	01	789	27		Water Resource		
4711	01	789	27	04	Embankment Works		
4711	01	789	27	04	53 Major works	79.5000	
4711	01	789	27	04	Total	79.5000	
4711	01	789	27	08	Protective Works		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
4711	01	789	27	08	53	Major works	79.5000	
4711	01	789	27	08		Total	79.5000	
4711	01	789	27			Total	159.0000	
4711	01	789				Total	159.0000	
4711	01	796				Tribal Area Sub-Plan		
4711	01	796	27			Water Resource		
4711	01	796	27	04		Embankment Works		
4711	01	796	27	04	53	Major works	106.0000	
4711	01	796	27	04		Total	106.0000	
4711	01	796	27	08		Protective Works		
4711	01	796	27	08	53	Major works	106.0000	
4711	01	796	27	08		Total	106.0000	
4711	01	796	27			Total	212.0000	
4711	01	796				Total	212.0000	
4711	01	800				Other Expenditure		
4711	01	800	27			Water Resource		
4711	01	800	27	04		Embankment Works		
4711	01	800	27	04	53	Major works	79.5000	
4711	01	800	27	04		Total	79.5000	
4711	01	800	27	08		Protective Works		
4711	01	800	27	08	53	Major works	79.5000	
4711	01	800	27	08		Total	79.5000	
4711	01	800	27			Total	159.0000	
4711	01	800				Total	159.0000	
4711	01					Total	530.0000	
4711						Total	530.0000	
Major Works							Total	800.0000
							Voted	800.0000
							Charged	
							Revenue	
							Capital	800.0000

Minor Works

2059						Public Works	
2059	80					General	
2059	80	053				Maintenance and Repairs	
2059	80	053	79			Other Maintenance Expenditure	
2059	80	053	79	01		Public Building	
2059	80	053	79	01	27	Minor Works	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2059	80	053	79	01	Total	100.0000	
2059	80	053	79		Total	100.0000	
2059	80	053			Total	100.0000	
2059	80	789			Scheduled Caste Sub Plan (SCP)		
2059	80	789	79		Other Maintenance Expenditure		
2059	80	789	79	01	Public Building		
2059	80	789	79	01	27 Minor Works	100.0000	
2059	80	789	79	01	Total	100.0000	
2059	80	789	79		Total	100.0000	
2059	80	789			Total	100.0000	
2059	80	796			Tribal Sub plan (TSP)		
2059	80	796	79		Other Maintenance Expenditure		
2059	80	796	79	01	Public Building		
2059	80	796	79	01	27 Minor Works	150.0000	
2059	80	796	79	01	Total	150.0000	
2059	80	796	79		Total	150.0000	
2059	80	796			Total	150.0000	
2059	80				Total	350.0000	
2059					Total	350.0000	
Minor Works						Total	350.0000
						Voted	350.0000
						Charged	
						Revenue	350.0000
						Capital	

Machinery & Equipment

4701					Capital outlay on Major and Medium Irrigation	
4701	04				Medium Irrigation-Non-Commercial	
4701	04	001			Direction and Administration	
4701	04	001	27		Water Resource	
4701	04	001	27	19	Medium Irrigation	
4701	04	001	27	19	52 Machinery and Equipment	250.0000
4701	04	001	27	19	Total	250.0000
4701	04	001	27		Total	250.0000
4701	04	001			Total	250.0000
4701	04				Total	250.0000
4701					Total	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Machinery & Equipment	Total 250.0000
	Voted Charged 250.0000
	Revenue Capital 250.0000
<hr/>	
<u>Land Acquisition</u>	
4701 Capital outlay on Major and Medium Irrigation	
4701 04 Medium Irrigation-Non-Commercial	
4701 04 001 Direction and Administration	
4701 04 001 27 Water Resource	
4701 04 001 27 19 Medium Irrigation	
4701 04 001 27 19 58 Purchase / Acquisition of Land	100.0000
4701 04 001 27 19 Total	100.0000
4701 04 001 27 Total	100.0000
4701 04 001 Total	100.0000
4701 04 Total	100.0000
4701 Total	100.0000
4702 Capital Outlay on Minor Irrigation	
4702 00	
4702 00 101 Surface Water	
4702 00 101 27 Water Resource	
4702 00 101 27 07 Lift Irrigation	
4702 00 101 27 07 58 Purchase / Acquisition of Land	100.0000
4702 00 101 27 07 Total	100.0000
4702 00 101 27 Total	100.0000
4702 00 101 Total	100.0000
4702 00 Total	100.0000
4702 Total	100.0000
Land Acquisition	Total 200.0000
	Voted Charged 200.0000
	Revenue Capital 200.0000

State Share

4711 Capital Outlay on Flood Control projects
4711 01 Flood Control
4711 01 796 Tribal Area Sub-Plan
4711 01 796 70 State Share

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
4711	01	796	70	15	P.W.D. (W.R)			
4711	01	796	70	15	53	Major works	22.2200	
4711	01	796	70	15	Total		22.2200	
4711	01	796	70	Total			22.2200	
4711	01	796	Total				22.2200	
4711	01	Total					22.2200	
4711	Total						22.2200	
State Share							Total	22.2200
							Voted	22.2200
							Charged	
							Revenue	
							Capital	22.2200

CASP - AIBP

4701	Capital outlay on Major and Medium Irrigation						
4701	80	General					
4701	80	789	Special component plan for Scheduled Castes				
4701	80	789	91	Central Assistance to State Plan			
4701	80	789	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes		
4701	80	789	91	28	53	Major works	49.0000
4701	80	789	91	28	Total		49.0000
4701	80	789	91	Total			49.0000
4701	80	789	Total				49.0000
4701	80	796	Tribal Area Sub-Plan				
4701	80	796	91	Central Assistance to State Plan			
4701	80	796	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes		
4701	80	796	91	28	53	Major works	104.3600
4701	80	796	91	28	Total		104.3600
4701	80	796	91	Total			104.3600
4701	80	796	Total				104.3600
4701	80	800	Other Expenditure				
4701	80	800	91	Central Assistance to State Plan			
4701	80	800	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes		
4701	80	800	91	28	53	Major works	175.5400
4701	80	800	91	28	Total		175.5400
4701	80	800	91	Total			175.5400
4701	80	800	Total				175.5400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
4701	80	Total				328.9000
4701	Total				328.9000	
4702	Capital Outlay on Minor Irrigation					
4702	00					
4702	00	101	Surface Water			
4702	00	101	91	Central Assistance to State Plan		
4702	00	101	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes	
4702	00	101	91	28	53 Major works	88.9700
4702	00	101	91	28	Total	88.9700
4702	00	101	91	Total		88.9700
4702	00	101	Total			88.9700
4702	00	789	Special component plan for Scheduled Castes			
4702	00	789	91	Central Assistance to State Plan		
4702	00	789	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes	
4702	00	789	91	28	53 Major works	29.0800
4702	00	789	91	28	Total	29.0800
4702	00	789	91	Total		29.0800
4702	00	789	Total			29.0800
4702	00	796	Tribal Area Sub-Plan			
4702	00	796	91	Central Assistance to State Plan		
4702	00	796	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes	
4702	00	796	91	28	53 Major works	53.0500
4702	00	796	91	28	Total	53.0500
4702	00	796	91	Total		53.0500
4702	00	796	Total			53.0500
4702	00	Total				171.1000
4702	Total				171.1000	
4711	Capital Outlay on Flood Control projects					
4711	01	Flood Control				
4711	01	789	Special component plan for Scheduled Castes			
4711	01	789	91	Central Assistance to State Plan		
4711	01	789	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes	
4711	01	789	91	28	53 Major works	25.5000
4711	01	789	91	28	Total	25.5000
4711	01	789	91	Total		25.5000
4711	01	789	Total			25.5000
4711	01	796	Tribal Area Sub-Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4711	01	796	91	Central Assistance to State Plan			
4711	01	796	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes		
4711	01	796	91	28	53	Major works	46.5000
4711	01	796	91	28	Total	46.5000	
4711	01	796	91	Total		46.5000	
4711	01	796	Total			46.5000	
4711	01	800	Other Expenditure				
4711	01	800	91	Central Assistance to State Plan			
4711	01	800	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes		
4711	01	800	91	28	53	Major works	78.0000
4711	01	800	91	28	Total	78.0000	
4711	01	800	91	Total		78.0000	
4711	01	800	Total			78.0000	
4711	01	Total				150.0000	
4711	Total					150.0000	
CASP - AIBP						Total	650.0000
						Voted	650.0000
						Charged	
						Revenue	
						Capital	650.0000

Flood Management Programme

4711	Capital Outlay on Flood Control projects						
4711	01	Flood Control					
4711	01	789	Special component plan for Scheduled Castes				
4711	01	789	27	Water Resource			
4711	01	789	27	18	Flood Management Programme		
4711	01	789	27	18	53	Major works	34.0000
4711	01	789	27	18	Total	34.0000	
4711	01	789	27	Total		34.0000	
4711	01	789	Total			34.0000	
4711	01	796	Tribal Area Sub-Plan				
4711	01	796	27	Water Resource			
4711	01	796	27	18	Flood Management Programme		
4711	01	796	27	18	53	Major works	62.0000
4711	01	796	27	18	Total	62.0000	
4711	01	796	27	Total		62.0000	
4711	01	796	Total			62.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4711	01	800			Other Expenditure		
4711	01	800	27		Water Resource		
4711	01	800	27	18	Flood Management Programme		
4711	01	800	27	18	53 Major works	104.0000	
4711	01	800	27	18	Total	104.0000	
4711	01	800	27		Total	104.0000	
4711	01	800			Total	104.0000	
4711	01				Total	200.0000	
4711					Total	200.0000	
Flood Management Programme						Total	200.0000
						Voted Charged	200.0000
						Revenue Capital	200.0000

NABARD

4702					Capital Outlay on Minor Irrigation	
4702	00					
4702	00	101			Surface Water	
4702	00	101	54		National Bank for Agriculture and Rural Development (NABARD)	
4702	00	101	54	30	RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District	
4702	00	101	54	30	53 Major works	120.0000
4702	00	101	54	30	Total	120.0000
4702	00	101	54		Total	120.0000
4702	00	101			Total	120.0000
4702	00	102			Ground Water	
4702	00	102	54		National Bank for Agriculture and Rural Development (NABARD)	
4702	00	102	54	36	RIDF Loan of Various Projects under different Administrative Departments	
4702	00	102	54	36	53 Major works	726.7000
4702	00	102	54	36	Total	726.7000
4702	00	102	54		Total	726.7000
4702	00	102			Total	726.7000
4702	00	789			Special component plan for Scheduled Castes	
4702	00	789	54		National Bank for Agriculture and Rural Development (NABARD)	
4702	00	789	54	30	RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District	
4702	00	789	54	30	53 Major works	120.0000
4702	00	789	54	30	Total	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
4702	00	789	54	36	RIDF Loan of Various Projects under different Administrative Departments	
4702	00	789	54	36	53 Major works	426.7000
4702	00	789	54	36	Total	426.7000
4702	00	789	54	Total		546.7000
4702	00	789	Total			546.7000
4702	00	796			Tribal Area Sub-Plan	
4702	00	796	54		National Bank for Agriculture and Rural Development (NABARD)	
4702	00	796	54	30	RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District	
4702	00	796	54	30	53 Major works	160.0000
4702	00	796	54	30	Total	160.0000
4702	00	796	54	36	RIDF Loan of Various Projects under different Administrative Departments	
4702	00	796	54	36	53 Major works	935.6000
4702	00	796	54	36	Total	935.6000
4702	00	796	54	Total		1095.6000
4702	00	796	Total			1095.6000
4702	00	Total				2489.0000
4702	Total					2489.0000
NABARD				Total		2489.0000
					Voted Charged	2489.0000
					Revenue Capital	2489.0000

State Share of NABARD

4702					Capital Outlay on Minor Irrigation	
4702	00					
4702	00	789			Special component plan for Scheduled Castes	
4702	00	789	54		National Bank for Agriculture and Rural Development (NABARD)	
4702	00	789	54	07	State Share	
4702	00	789	54	07	53 Major works	16.5500
4702	00	789	54	07	Total	16.5500
4702	00	789	54	Total		16.5500
4702	00	789	Total			16.5500
4702	00	796			Tribal Area Sub-Plan	
4702	00	796	54		National Bank for Agriculture and Rural Development (NABARD)	
4702	00	796	54	07	State Share	
4702	00	796	54	07	53 Major works	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
4702 00 796 54 07 Total	20.0000
4702 00 796 54 Total	20.0000
4702 00 796 Total	20.0000
4702 00 Total	36.5500
4702 Total	36.5500
State Share of NABARD	Total
	36.5500
	Voted
	Charged
	Revenue
	Capital
	36.5500
	36.5500

State Share/Contribution of CASP

2702	Minor Irrigation						
2702	01	Surface Water					
2702	01	789	Special component plan for Scheduled Castes				
2702	01	789	90	State Share for Central Assistance to State Plan			
2702	01	789	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
2702	01	789	90	17	27	Minor Works	22.2200
2702	01	789	90	17	Total		22.2200
2702	01	789	90	Total			22.2200
2702	01	789	Total				22.2200
2702	01	Total					22.2200
2702	Total						22.2200
4702	Capital Outlay on Minor Irrigation						
4702	00						
4702	00	796	Tribal Area Sub-Plan				
4702	00	796	90	State Share for Central Assistance to State Plan			
4702	00	796	90	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes		
4702	00	796	90	28	53	Major works	19.0100
4702	00	796	90	28	Total		19.0100
4702	00	796	90	Total			19.0100
4702	00	796	Total				19.0100
4702	00	Total					19.0100
4702	Total						19.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
State Share/Contribution of CASP						41.2300
Total						41.2300
Voted Charged						41.2300
Revenue						22.2200
Capital						19.0100
Others						
2701					Major and Medium Irrigation	
2701	04				Medium Irrigation - Non - commercial	
2701	04	001			Direction and Administration	
2701	04	001	27		Water Resource	
2701	04	001	27	13	Direction	
2701	04	001	27	13	13 Office Expenses	1.0000
2701	04	001	27	13	18 Cost of fuel etc and maintenance cost of vehicles	0.5000
2701	04	001	27	13	Total	1.5000
2701	04	001	27	14	Execution	
2701	04	001	27	14	11 Travel Expenses	0.3000
2701	04	001	27	14	13 Office Expenses	0.5000
2701	04	001	27	14	19 Hiring charges of private vehicles	1.5000
2701	04	001	27	14	Total	2.3000
2701	04	001	27		Total	3.8000
2701	04	001			Total	3.8000
2701	04	789			Special component plan for Scheduled Castes	
2701	04	789	27		Water Resource	
2701	04	789	27	13	Direction	
2701	04	789	27	13	13 Office Expenses	1.0000
2701	04	789	27	13	18 Cost of fuel etc and maintenance cost of vehicles	0.5000
2701	04	789	27	13	Total	1.5000
2701	04	789	27	14	Execution	
2701	04	789	27	14	11 Travel Expenses	0.4000
2701	04	789	27	14	13 Office Expenses	0.5000
2701	04	789	27	14	19 Hiring charges of private vehicles	1.0000
2701	04	789	27	14	Total	1.9000
2701	04	789	27		Total	3.4000
2701	04	789			Total	3.4000
2701	04	796			Tribal Area Sub-Plan	
2701	04	796	27		Water Resource	
2701	04	796	27	13	Direction	
2701	04	796	27	13	13 Office Expenses	2.0000
2701	04	796	27	13	18 Cost of fuel etc and maintenance cost of vehicles	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2701	04	796	27	13	Total	3.0000	
2701	04	796	27	14	Execution		
2701	04	796	27	14	11	Travel Expenses	0.3000
2701	04	796	27	14	13	Office Expenses	1.0000
2701	04	796	27	14	19	Hiring charges of private vehicles	1.0000
2701	04	796	27	14	Total	2.3000	
2701	04	796	27	Total		5.3000	
2701	04	796	Total			5.3000	
2701	04	Total				12.5000	
2701	Total					12.5000	
2702	Minor Irrigation						
2702	80	General					
2702	80	001	Direction and Administration				
2702	80	001	27	Water Resource			
2702	80	001	27	13	Direction		
2702	80	001	27	13	11	Travel Expenses	0.3000
2702	80	001	27	13	13	Office Expenses	0.5000
2702	80	001	27	13	18	Cost of fuel etc and maintenance cost of vehicles	0.5000
2702	80	001	27	13	19	Hiring charges of private vehicles	0.5000
2702	80	001	27	13	Total	1.8000	
2702	80	001	27	14	Execution		
2702	80	001	27	14	03	Overtime Allowance	0.0500
2702	80	001	27	14	11	Travel Expenses	0.3000
2702	80	001	27	14	13	Office Expenses	1.0000
2702	80	001	27	14	18	Cost of fuel etc and maintenance cost of vehicles	0.5000
2702	80	001	27	14	19	Hiring charges of private vehicles	0.5000
2702	80	001	27	14	Total	2.3500	
2702	80	001	27	Total		4.1500	
2702	80	001	Total			4.1500	
2702	80	789	Special component plan for Scheduled Castes				
2702	80	789	27	Water Resource			
2702	80	789	27	13	Direction		
2702	80	789	27	13	11	Travel Expenses	0.3000
2702	80	789	27	13	13	Office Expenses	0.5000
2702	80	789	27	13	18	Cost of fuel etc and maintenance cost of vehicles	0.5000
2702	80	789	27	13	19	Hiring charges of private vehicles	0.5000
2702	80	789	27	13	Total	1.8000	
2702	80	789	27	14	Execution		
2702	80	789	27	14	11	Travel Expenses	0.3000
2702	80	789	27	14	13	Office Expenses	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2702	80	789	27	14	18	Cost of fuel etc and maintenance cost of vehicles	0.5000	
2702	80	789	27	14	19	Hiring charges of private vehicles	0.5000	
2702	80	789	27	14	Total		2.3000	
2702	80	789	27	Total			4.1000	
2702	80	789	Total				4.1000	
2702	80	796	Tribal Area Sub-Plan					
2702	80	796	27	Water Resource				
2702	80	796	27	13	Direction			
2702	80	796	27	13	11	Travel Expenses	0.4000	
2702	80	796	27	13	13	Office Expenses	0.5000	
2702	80	796	27	13	18	Cost of fuel etc and maintenance cost of vehicles	0.5000	
2702	80	796	27	13	19	Hiring charges of private vehicles	0.5000	
2702	80	796	27	13	Total		1.9000	
2702	80	796	27	14	Execution			
2702	80	796	27	14	11	Travel Expenses	0.4000	
2702	80	796	27	14	13	Office Expenses	0.5000	
2702	80	796	27	14	18	Cost of fuel etc and maintenance cost of vehicles	0.5000	
2702	80	796	27	14	19	Hiring charges of private vehicles	0.5000	
2702	80	796	27	14	Total		1.9000	
2702	80	796	27	Total			3.8000	
2702	80	796	Total				3.8000	
2702	80	Total					12.0500	
2702	Total						12.0500	
2711	Flood Control and Drainage							
2711	01	Flood Control						
2711	01	001	Direction and Administration					
2711	01	001	27	Water Resource				
2711	01	001	27	05	Flood Control and Drainage			
2711	01	001	27	05	03	Overtime Allowance	0.0700	
2711	01	001	27	05	11	Travel Expenses	1.0000	
2711	01	001	27	05	13	Office Expenses	3.0000	
2711	01	001	27	05	18	Cost of fuel etc and maintenance cost of vehicles	1.0000	
2711	01	001	27	05	19	Hiring charges of private vehicles	1.0000	
2711	01	001	27	05	Total		6.0700	
2711	01	001	27	13	Direction			
2711	01	001	27	13	11	Travel Expenses	1.0000	
2711	01	001	27	13	13	Office Expenses	1.0000	
2711	01	001	27	13	Total		2.0000	
2711	01	001	27	14	Execution			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000	00	000	00	00	00		2018-19	
2711	01	001	27	14	11	Travel Expenses	1.0000	
2711	01	001	27	14	13	Office Expenses	1.0000	
2711	01	001	27	14	18	Cost of fuel etc and maintenance cost of vehicles	0.5000	
2711	01	001	27	14	19	Hiring charges of private vehicles	1.0000	
2711	01	001	27	14	Total		3.5000	
2711	01	001	27	Total			11.5700	
2711	01	001	Total				11.5700	
2711	01	789	Special component plan for Scheduled Castes					
2711	01	789	27	Water Resource				
2711	01	789	27	05	Flood Control and Drainage			
2711	01	789	27	05	11	Travel Expenses	2.0000	
2711	01	789	27	05	13	Office Expenses	7.0000	
2711	01	789	27	05	18	Cost of fuel etc and maintenance cost of vehicles	1.0000	
2711	01	789	27	05	19	Hiring charges of private vehicles	1.3800	
2711	01	789	27	05	Total		11.3800	
2711	01	789	27	13	Direction			
2711	01	789	27	13	11	Travel Expenses	1.0000	
2711	01	789	27	13	13	Office Expenses	1.0000	
2711	01	789	27	13	Total		2.0000	
2711	01	789	27	14	Execution			
2711	01	789	27	14	11	Travel Expenses	0.5000	
2711	01	789	27	14	13	Office Expenses	1.0000	
2711	01	789	27	14	18	Cost of fuel etc and maintenance cost of vehicles	0.5000	
2711	01	789	27	14	19	Hiring charges of private vehicles	1.5000	
2711	01	789	27	14	Total		3.5000	
2711	01	789	27	Total			16.8800	
2711	01	789	Total				16.8800	
2711	01	796	Tribal Area Sub-Plan					
2711	01	796	27	Water Resource				
2711	01	796	27	05	Flood Control and Drainage			
2711	01	796	27	05	11	Travel Expenses	0.5000	
2711	01	796	27	05	13	Office Expenses	10.0000	
2711	01	796	27	05	18	Cost of fuel etc and maintenance cost of vehicles	2.0000	
2711	01	796	27	05	19	Hiring charges of private vehicles	1.0000	
2711	01	796	27	05	Total		13.5000	
2711	01	796	27	13	Direction			
2711	01	796	27	13	11	Travel Expenses	1.0000	
2711	01	796	27	13	13	Office Expenses	1.0000	
2711	01	796	27	13	Total		2.0000	
2711	01	796	27	14	Execution			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2711	01	796	27	14	11	Travel Expenses	0.5000
2711	01	796	27	14	13	Office Expenses	1.0000
2711	01	796	27	14	18	Cost of fuel etc and maintenance cost of vehicles	0.5000
2711	01	796	27	14	19	Hiring charges of private vehicles	1.5000
2711	01	796	27	14		Total	3.5000
2711	01	796	27			Total	19.0000
2711	01	796				Total	19.0000
2711	01					Total	47.4500
2711						Total	47.4500
4711						Capital Outlay on Flood Control projects	
4711	01					Flood Control	
4711	01	001				Direction and Administration	
4711	01	001	27			Water Resource	
4711	01	001	27	14		Execution	
4711	01	001	27	14	52	Machinery and Equipment	3.0000
4711	01	001	27	14		Total	3.0000
4711	01	001	27			Total	3.0000
4711	01	001				Total	3.0000
4711	01					Total	3.0000
4711						Total	3.0000
Others						Total	75.0000
						Voted Charged	75.0000
						Revenue	72.0000
						Capital	3.0000

Salaries

2702						Minor Irrigation	
2702	80					General	
2702	80	001				Direction and Administration	
2702	80	001	27			Water Resource	
2702	80	001	27	14		Execution	
2702	80	001	27	14	01	Salaries	2099.0000
2702	80	001	27	14		Total	2099.0000
2702	80	001	27			Total	2099.0000
2702	80	001				Total	2099.0000
2702	80	789				Special component plan for Scheduled Castes	
2702	80	789	27			Water Resource	
2702	80	789	27	14		Execution	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2702	80	789	27	14	01	Salaries	673.2700
2702	80	789	27	14	Total		673.2700
2702	80	789	27	Total			673.2700
2702	80	789	Total				673.2700
2702	80	796	Tribal Area Sub-Plan				
2702	80	796	27	Water Resource			
2702	80	796	27	14	Execution		
2702	80	796	27	14	01	Salaries	1227.7300
2702	80	796	27	14	Total		1227.7300
2702	80	796	27	Total			1227.7300
2702	80	796	Total				1227.7300
2702	80	Total					4000.0000
2702	Total						4000.0000
2711	Flood Control and Drainage						
2711	01	Flood Control					
2711	01	001	Direction and Administration				
2711	01	001	27	Water Resource			
2711	01	001	27	05	Flood Control and Drainage		
2711	01	001	27	05	01	Salaries	1539.2000
2711	01	001	27	05	Total		1539.2000
2711	01	001	27	Total			1539.2000
2711	01	001	Total				1539.2000
2711	01	789	Special component plan for Scheduled Castes				
2711	01	789	27	Water Resource			
2711	01	789	27	05	Flood Control and Drainage		
2711	01	789	27	05	01	Salaries	503.2000
2711	01	789	27	05	Total		503.2000
2711	01	789	27	Total			503.2000
2711	01	789	Total				503.2000
2711	01	796	Tribal Area Sub-Plan				
2711	01	796	27	Water Resource			
2711	01	796	27	05	Flood Control and Drainage		
2711	01	796	27	05	01	Salaries	917.6000
2711	01	796	27	05	Total		917.6000
2711	01	796	27	Total			917.6000
2711	01	796	Total				917.6000
2711	01	Total					2960.0000
2711	Total						2960.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
Salaries	Total					6960.0000
					Voted Charged	6960.0000
					Revenue Capital	6960.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						
2702					Minor Irrigation	
2702	01				Surface Water	
2702	01	101			Water Tanks	
2702	01	101	91		Central Assistance to State Plan	
2702	01	101	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	
2702	01	101	91	17	27 Minor Works	34.0000
2702	01	101	91	17	Total	34.0000
2702	01	101	91		Total	34.0000
2702	01	101			Total	34.0000
2702	01	789			Special component plan for Scheduled Castes	
2702	01	789	91		Central Assistance to State Plan	
2702	01	789	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	
2702	01	789	91	17	27 Minor Works	62.0000
2702	01	789	91	17	Total	62.0000
2702	01	789	91		Total	62.0000
2702	01	789			Total	62.0000
2702	01	796			Tribal Area Sub-Plan	
2702	01	796	91		Central Assistance to State Plan	
2702	01	796	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	
2702	01	796	91	17	27 Minor Works	104.0000
2702	01	796	91	17	Total	104.0000
2702	01	796	91		Total	104.0000
2702	01	796			Total	104.0000
2702	01				Total	200.0000
2702					Total	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						Total	200.0000
						Voted	200.0000
						Charged	
						Revenue	200.0000
						Capital	
<hr/>							
<u>Professional Services</u>							
2702					Minor Irrigation		
2702	80				General		
2702	80	001			Direction and Administration		
2702	80	001	27		Water Resource		
2702	80	001	27	13	Direction		
2702	80	001	27	13	28 Professional Services	0.5000	
2702	80	001	27	13	Total	0.5000	
2702	80	001	27		Total	0.5000	
2702	80	001			Total	0.5000	
2702	80				Total	0.5000	
2702					Total	0.5000	
Professional Services						Total	0.5000
						Voted	0.5000
						Charged	
						Revenue	0.5000
						Capital	
<hr/>							
<u>CSS - National Hydrology Project</u>							
4711					Capital Outlay on Flood Control projects		
4711	01				Flood Control		
4711	01	789			Special component plan for Scheduled Castes		
4711	01	789	89		C.S.Scheme-IV		
4711	01	789	89	40	National Hydrology Project		
4711	01	789	89	40	53 Major works	17.0000	
4711	01	789	89	40	Total	17.0000	
4711	01	789	89		Total	17.0000	
4711	01	789			Total	17.0000	
4711	01	796			Tribal Area Sub-Plan		
4711	01	796	89		C.S.Scheme-IV		
4711	01	796	89	40	National Hydrology Project		
4711	01	796	89	40	53 Major works	31.0000	
4711	01	796	89	40	Total	31.0000	
4711	01	796	89		Total	31.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
4711	01	796	Total			31.0000
4711	01	800	Other Expenditure			
4711	01	800	89	C.S.Scheme-IV		
4711	01	800	89	40	National Hydrology Project	
4711	01	800	89	40	53	Major works
4711	01	800	89	40	Total	52.0000
4711	01	800	89	Total		52.0000
4711	01	800	Total			52.0000
4711	01	Total				100.0000
4711	Total					100.0000
CSS - National Hydrology Project						Total
						100.0000
						Voted
						Charged
						100.0000
						Revenue
						Capital
						100.0000

CSS - Rationalisation of M.I. Statistics

2702	Minor Irrigation					
2702	80	General				
2702	80	001	Direction and Administration			
2702	80	001	86	C.S. Scheme - I		
2702	80	001	86	17	Rationalisation of M.I. Statistics	
2702	80	001	86	17	01	Salaries
2702	80	001	86	17	11	Travel Expenses
2702	80	001	86	17	13	Office Expenses
2702	80	001	86	17	Total	24.0000
2702	80	001	86	Total		24.0000
2702	80	001	Total			24.0000
2702	80	Total				24.0000
2702	Total					24.0000
CSS - Rationalisation of M.I. Statistics						Total
						24.0000
						Voted
						Charged
						24.0000
						Revenue
						Capital
						24.0000

Refund of Security Deposits and Other Deposit Works

2702	Minor Irrigation				
2702	80	General			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2702	80	800			Other expenditure		
2702	80	800	25		Public Works		
2702	80	800	25	19	Refund of Security Deposits and Other Deposit Works		
2702	80	800	25	19	50 Other charges	50.0000	
2702	80	800	25	19	Total	50.0000	
2702	80	800	25		Total	50.0000	
2702	80	800			Total	50.0000	
2702	80				Total	50.0000	
2702					Total	50.0000	
Refund of Security Deposits and Other Deposit Works						Total	50.0000
						Voted Charged	50.0000
						Revenue Capital	50.0000

CSS - Minor Irrigation Census

2702					Minor Irrigation		
2702	80				General		
2702	80	800			Other expenditure		
2702	80	800	86		C.S. Scheme - I		
2702	80	800	86	16	Minor Irrigation Census		
2702	80	800	86	16	13 Office Expenses	10.0000	
2702	80	800	86	16	Total	10.0000	
2702	80	800	86		Total	10.0000	
2702	80	800			Total	10.0000	
2702	80				Total	10.0000	
2702					Total	10.0000	
CSS - Minor Irrigation Census						Total	10.0000
						Voted Charged	10.0000
						Revenue Capital	10.0000

Medical Re-imburement

2702					Minor Irrigation	
2702	80				General	
2702	80	001			Direction and Administration	
2702	80	001	27		Water Resource	
2702	80	001	27	14	Execution	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2702	80	001	27	14	07	Medical Reimbursement	5.0000
2702	80	001	27	14	Total		5.0000
2702	80	001	27	Total			5.0000
2702	80	001	Total				5.0000
2702	80	Total					5.0000
2702	Total						5.0000
2711	Flood Control and Drainage						
2711	01	Flood Control					
2711	01	001	Direction and Administration				
2711	01	001	27	Water Resource			
2711	01	001	27	05	Flood Control and Drainage		
2711	01	001	27	05	07	Medical Reimbursement	5.0000
2711	01	001	27	05	Total		5.0000
2711	01	001	27	Total			5.0000
2711	01	001	Total				5.0000
2711	01	Total					5.0000
2711	Total						5.0000
Medical Re-imbusement							
Total							10.0000
						Voted	10.0000
						Charged	
						Revenue	10.0000
						Capital	
Grand Total:- Demand:-15							15030.5000
PUBLIC WORKS (WR)-(15)							
Total Charged							847.0000
Out of Which Revenue							302.0000
Out of which Capital							545.0000
Total Voted							14183.5000
Out of Which Revenue							9413.7200
Out of which Capital							4769.7800
Total Revenue							9715.7200
Total Capital							5314.7800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Total Recovery:- Demand:-15	1500.0000
PUBLIC WORKS (WR)-(15)	1500.0000
Voted Charged	1500.0000
Revenue Capital	1500.0000
Net Amount:- Demand:-15	13530.5000
PUBLIC WORKS (WR)-(15)	12683.5000
Voted Charged	847.0000
Revenue Capital	8215.7200
	5314.7800

HEALTH - (16)

**Demand No : 16
(Volume - 2)**

DEMAND NO. 16

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 16

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
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Wages

2210	Medical and Public Health	
2210 01	Urban Health Services-Allopathy	
2210 01 001	Direction and Administration	
2210 01 001 98	Administration	
2210 01 001 98 16	Health	
2210 01 001 98 16 02	Wages	781.0000
2210 01 001 98 16	Total	781.0000
2210 01 001 98	Total	781.0000
2210 01 001	Total	781.0000
2210 01	Total	781.0000
2210	Total	781.0000
Wages	Total	781.0000
	Voted	781.0000
	Charged	
	Revenue	781.0000
	Capital	

Repayment of Loan

6003	Internal debt of the State Government	
6003 00		
6003 00 105	Loans from the National Bank for Agricultural and Rural Development	
6003 00 105 58	Debt Services	
6003 00 105 58 11	NABARD	
6003 00 105 58 11 56	Re-payment of Borrowings	743.0000
6003 00 105 58 11	Total	743.0000
6003 00 105 58	Total	743.0000
6003 00 105	Total	743.0000
6003 00	Total	743.0000
6003	Total	743.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Repayment of Loan	Total 743.0000
	Voted Charged 743.0000
	Revenue Capital 743.0000
<hr/>	
<u>Interest</u>	
2049 Interest Payments	
2049 01 Interest on Internal Debt.	
2049 01 200 Interest on Other Internal Debts	
2049 01 200 58 Debt Services	
2049 01 200 58 11 NABARD	
2049 01 200 58 11 45 Interest	300.0000
2049 01 200 58 11 Total	300.0000
2049 01 200 58 Total	300.0000
2049 01 200 Total	300.0000
2049 01 Total	300.0000
2049 Total	300.0000
Interest	Total 300.0000
	Voted Charged 300.0000
	Revenue Capital 300.0000
<hr/>	
<u>Electricity Charges</u>	
2210 Medical and Public Health	
2210 01 Urban Health Services-Allopathy	
2210 01 110 Hospital and Dispensaries	
2210 01 110 16 Hospital	
2210 01 110 16 07 G.B. Hospital	
2210 01 110 16 07 12 Electricity Charges	475.0000
2210 01 110 16 07 Total	475.0000
2210 01 110 16 Total	475.0000
2210 01 110 Total	475.0000
2210 01 Total	475.0000
2210 Total	475.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
Electricity Charges	Total	475.0000
	Voted Charged	475.0000
	Revenue Capital	475.0000
Scholarship/Stipend		
2210	Medical and Public Health	
2210 05	Medical Education, Training and Research	
2210 05 105	Allopathy	
2210 05 105 71	Medical College	
2210 05 105 71 01	Establishment	
2210 05 105 71 01 36	Scholarship / Stipend	410.0000
2210 05 105 71 01	Total	410.0000
2210 05 105 71	Total	410.0000
2210 05 105	Total	410.0000
2210 05 789	Special component plan for Scheduled Castes	
2210 05 789 15	Health Services	
2210 05 789 15 04	Education	
2210 05 789 15 04 36	Scholarship / Stipend	5.0000
2210 05 789 15 04	Total	5.0000
2210 05 789 15	Total	5.0000
2210 05 789	Total	5.0000
2210 05 796	Tribal Area Sub-Plan	
2210 05 796 15	Health Services	
2210 05 796 15 04	Education	
2210 05 796 15 04 36	Scholarship / Stipend	5.0000
2210 05 796 15 04	Total	5.0000
2210 05 796 15	Total	5.0000
2210 05 796	Total	5.0000
2210 05	Total	420.0000
2210	Total	420.0000
Scholarship/Stipend	Total	420.0000
	Voted Charged	420.0000
	Revenue Capital	420.0000

Agartala Govt. Medical College

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2210							
2210	05						
2210	05	105					
2210	05	105	71				
2210	05	105	71	02			
2210	05	105	71	02	11	Travel Expenses	4.0000
2210	05	105	71	02	13	Office Expenses	6.0000
2210	05	105	71	02	19	Hiring charges of private vehicles	3.2500
2210	05	105	71	02	20	Other Administrative Expenses	10.0000
2210	05	105	71	02	21	Supplies and Materials	10.0000
2210	05	105	71	02	27	Minor Works	10.0000
2210	05	105	71	02	30	Other Contractual Services	185.7500
2210	05	105	71	02		Total	229.0000
2210	05	105	71			Total	229.0000
2210	05	105				Total	229.0000
2210	05	789					
2210	05	789	71				
2210	05	789	71	02			
2210	05	789	71	02	11	Travel Expenses	8.0000
2210	05	789	71	02	14	Rents, Rates and Taxes	4.0000
2210	05	789	71	02	21	Supplies and Materials	64.5000
2210	05	789	71	02		Total	76.5000
2210	05	789	71			Total	76.5000
2210	05	789				Total	76.5000
2210	05	796					
2210	05	796	71				
2210	05	796	71	02			
2210	05	796	71	02	13	Office Expenses	19.0000
2210	05	796	71	02	19	Hiring charges of private vehicles	8.7500
2210	05	796	71	02	20	Other Administrative Expenses	10.0000
2210	05	796	71	02	21	Supplies and Materials	0.5000
2210	05	796	71	02	27	Minor Works	20.0000
2210	05	796	71	02	30	Other Contractual Services	71.2500
2210	05	796	71	02		Total	129.5000
2210	05	796	71			Total	129.5000
2210	05	796				Total	129.5000
2210	05					Total	435.0000
2210						Total	435.0000
4210							
4210	03						
4210	03	105					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4210	03	105	71		Medical College		
4210	03	105	71	02	Agartala Govt. Medical College (AGMC)		
4210	03	105	71	02	52 Machinery and Equipment	5.0000	
4210	03	105	71	02	Total	5.0000	
4210	03	105	71		Total	5.0000	
4210	03	105			Total	5.0000	
4210	03	796			Tribal Area Sub-Plan		
4210	03	796	71		Medical College		
4210	03	796	71	02	Agartala Govt. Medical College (AGMC)		
4210	03	796	71	02	52 Machinery and Equipment	10.0000	
4210	03	796	71	02	Total	10.0000	
4210	03	796	71		Total	10.0000	
4210	03	796			Total	10.0000	
4210	03				Total	15.0000	
4210					Total	15.0000	
Agartala Govt. Medical College						Total	450.0000
						Voted	450.0000
						Charged	
						Revenue	435.0000
						Capital	15.0000

Major Works

4210					Capital Outlay on Medical and Public Health	
4210	01				Urban Health Services	
4210	01	789			Special component plan for Scheduled Castes	
4210	01	789	16		Hospital	
4210	01	789	16	01	Cancer Hospital (Cancer Control Programme)	
4210	01	789	16	01	53 Major works	50.0000
4210	01	789	16	01	Total	50.0000
4210	01	789	16	04	District Hospital	
4210	01	789	16	04	53 Major works	50.0000
4210	01	789	16	04	Total	50.0000
4210	01	789	16		Total	100.0000
4210	01	789			Total	100.0000
4210	01	796			Tribal Area Sub-Plan	
4210	01	796	16		Hospital	
4210	01	796	16	04	District Hospital	
4210	01	796	16	04	53 Major works	100.0000
4210	01	796	16	04	Total	100.0000
4210	01	796	16	07	G.B. Hospital	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
4210	01	796	16	07	53	Major works	100.0000
4210	01	796	16	07	Total		100.0000
4210	01	796	16	08	I.G.M. Hospital		
4210	01	796	16	08	53	Major works	100.0000
4210	01	796	16	08	Total		100.0000
4210	01	796	16	Total			300.0000
4210	01	796	Total				300.0000
4210	01	Total					400.0000
4210	Total						400.0000
Major Works							Total 400.0000
							Voted Charged 400.0000
							Revenue Capital 400.0000
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	300.0000
2059	80	053	25	14	Total		300.0000
2059	80	053	25	Total			300.0000
2059	80	053	79	Other Maintenance Expenditure			
2059	80	053	79	01	Public Building		
2059	80	053	79	01	27	Minor Works	270.0000
2059	80	053	79	01	Total		270.0000
2059	80	053	79	Total			270.0000
2059	80	053	Total				570.0000
2059	80	Total					570.0000
2059	Total						570.0000
Minor Works							Total 570.0000
							Voted Charged 570.0000
							Revenue Capital 570.0000

Grants to PSUs - DDRRC

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2210 Medical and Public Health	
2210 06 Public Health	
2210 06 800 Other expenditure	
2210 06 800 16 Hospital	
2210 06 800 16 17 District Disability Rehabilitation Centre	
2210 06 800 16 17 31 Grants-in-Aid	300.0000
2210 06 800 16 17 Total	300.0000
2210 06 800 16 Total	300.0000
2210 06 800 Total	300.0000
2210 06 Total	300.0000
2210 Total	300.0000
Grants to PSUs - DDRC	Total
	300.0000
	Voted
	Charged
	300.0000
	Revenue
	Capital
	300.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health	
4210 01 Urban Health Services	
4210 01 110 Hospital and Dispensaries	
4210 01 110 16 Hospital	
4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)	
4210 01 110 16 01 52 Machinery and Equipment	25.0000
4210 01 110 16 01 Total	25.0000
4210 01 110 16 04 District Hospital	
4210 01 110 16 04 52 Machinery and Equipment	25.0000
4210 01 110 16 04 Total	25.0000
4210 01 110 16 07 G.B. Hospital	
4210 01 110 16 07 52 Machinery and Equipment	100.0000
4210 01 110 16 07 Total	100.0000
4210 01 110 16 08 I.G.M. Hospital	
4210 01 110 16 08 52 Machinery and Equipment	100.0000
4210 01 110 16 08 Total	100.0000
4210 01 110 16 Total	250.0000
4210 01 110 Total	250.0000
4210 01 789 Special component plan for Scheduled Castes	
4210 01 789 16 Hospital	
4210 01 789 16 07 G.B. Hospital	
4210 01 789 16 07 52 Machinery and Equipment	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4210	01	789	16	07	Total	200.0000	
4210	01	789	16	08	I.G.M. Hospital		
4210	01	789	16	08	52 Machinery and Equipment	171.0000	
4210	01	789	16	08	Total	171.0000	
4210	01	789	16		Total	371.0000	
4210	01	789			Total	371.0000	
4210	01	796			Tribal Area Sub-Plan		
4210	01	796	16		Hospital		
4210	01	796	16	01	Cancer Hospital (Cancer Control Programme)		
4210	01	796	16	01	52 Machinery and Equipment	56.0000	
4210	01	796	16	01	Total	56.0000	
4210	01	796	16	04	District Hospital		
4210	01	796	16	04	52 Machinery and Equipment	630.0000	
4210	01	796	16	04	Total	630.0000	
4210	01	796	16	07	G.B. Hospital		
4210	01	796	16	07	52 Machinery and Equipment	300.0000	
4210	01	796	16	07	Total	300.0000	
4210	01	796	16		Total	986.0000	
4210	01	796			Total	986.0000	
4210	01				Total	1607.0000	
4210					Total	1607.0000	
Machinery & Equipment						Total	1607.0000
						Voted	1607.0000
						Charged	
						Revenue	
						Capital	1607.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

4210					Capital Outlay on Medical and Public Health	
4210	01				Urban Health Services	
4210	01	200			Other Health Schemes	
4210	01	200	91		Central Assistance to State Plan	
4210	01	200	91	46	National Mission on Ayush including Mission on Medicinal Plants	
4210	01	200	91	46	57 Grants for Creation of Capital Assets	278.6000
4210	01	200	91	46	Total	278.6000
4210	01	200	91		Total	278.6000
4210	01	200			Total	278.6000
4210	01	789			Special component plan for Scheduled Castes	
4210	01	789	91		Central Assistance to State Plan	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4210	01	789	91	46	National Mission on Ayush including Mission on Medicinal Plants		
4210	01	789	91	46	57	Grants for Creation of Capital Assets	91.0800
4210	01	789	91	46	Total	91.0800	
4210	01	789	91	Total		91.0800	
4210	01	789	Total			91.0800	
4210	01	796			Tribal Area Sub-Plan		
4210	01	796	91		Central Assistance to State Plan		
4210	01	796	91	46	National Mission on Ayush including Mission on Medicinal Plants		
4210	01	796	91	46	57	Grants for Creation of Capital Assets	170.3200
4210	01	796	91	46	Total	170.3200	
4210	01	796	91	Total		170.3200	
4210	01	796	Total			170.3200	
4210	01	Total				540.0000	
4210	Total					540.0000	
CASP - National Mission on Ayush including Mission on Medicinal Plants						Total	540.0000
						Voted	540.0000
						Charged	
						Revenue	
						Capital	540.0000
<u>CASP - Human Resource in Health & Medical Education</u>							
4210					Capital Outlay on Medical and Public Health		
4210	03				Medical Education Training and Research		
4210	03	789			Special component plan for Scheduled Castes		
4210	03	789	91		Central Assistance to State Plan		
4210	03	789	91	45	Human Resource in Health & Medical Education		
4210	03	789	91	45	57	Grants for Creation of Capital Assets	300.0000
4210	03	789	91	45	Total	300.0000	
4210	03	789	91	Total		300.0000	
4210	03	789	Total			300.0000	
4210	03	796			Tribal Area Sub-Plan		
4210	03	796	91		Central Assistance to State Plan		
4210	03	796	91	45	Human Resource in Health & Medical Education		
4210	03	796	91	45	53	Major works	50.0000
4210	03	796	91	45	57	Grants for Creation of Capital Assets	750.0000
4210	03	796	91	45	Total	800.0000	
4210	03	796	91	Total		800.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
4210 03 796 Total	800.0000
4210 03 Total	1100.0000
4210 Total	1100.0000
CASP - Human Resource in Health & Medical Education	Total
	1100.0000
	Voted
	Charged
	Revenue
	Capital
	1100.0000
	1100.0000

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health						
2210 01	Urban Health Services-Allopathy						
2210 01 110	Hospital and Dispensaries						
2210 01 110 16	Hospital						
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)						
2210 01 110 16 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing					40.4925	
2210 01 110 16 01	Total					40.4925	
2210 01 110 16 04	District Hospital						
2210 01 110 16 04 23	Cost of Ration,Diet,Medicine,Bedding & Clothing					122.6750	
2210 01 110 16 04	Total					122.6750	
2210 01 110 16 07	G.B. Hospital						
2210 01 110 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing					317.6700	
2210 01 110 16 07	Total					317.6700	
2210 01 110 16 08	I.G.M. Hospital						
2210 01 110 16 08 23	Cost of Ration,Diet,Medicine,Bedding & Clothing					190.0000	
2210 01 110 16 08	Total					190.0000	
2210 01 110 16 12	Sub-Divisional Hospital						
2210 01 110 16 12 23	Cost of Ration,Diet,Medicine,Bedding & Clothing					99.8500	
2210 01 110 16 12	Total					99.8500	
2210 01 110 16 16	Modern Psychiatric Hospital						
2210 01 110 16 16 23	Cost of Ration,Diet,Medicine,Bedding & Clothing					11.2500	
2210 01 110 16 16	Total					11.2500	
2210 01 110 16	Total					781.9375	
2210 01 110	Total					781.9375	
2210 01 789	Special component plan for Scheduled Castes						
2210 01 789 16	Hospital						
2210 01 789 16 01	Cancer Hospital (Cancer Control Programme)						

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2210	01	789	16	01	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	55.6250
2210	01	789	16	01		Total	55.6250
2210	01	789	16	04		District Hospital	
2210	01	789	16	04	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	33.9525
2210	01	789	16	04		Total	33.9525
2210	01	789	16	07		G.B. Hospital	
2210	01	789	16	07	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	77.7850
2210	01	789	16	07		Total	77.7850
2210	01	789	16	08		I.G.M. Hospital	
2210	01	789	16	08	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	53.0625
2210	01	789	16	08		Total	53.0625
2210	01	789	16	12		Sub-Divisional Hospital	
2210	01	789	16	12	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	4.3750
2210	01	789	16	12		Total	4.3750
2210	01	789	16			Total	224.8000
2210	01	789				Total	224.8000
2210	01	796				Tribal Area Sub-Plan	
2210	01	796	16			Hospital	
2210	01	796	16	01		Cancer Hospital (Cancer Control Programme)	
2210	01	796	16	01	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	149.1950
2210	01	796	16	01		Total	149.1950
2210	01	796	16	04		District Hospital	
2210	01	796	16	04	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	35.8750
2210	01	796	16	04		Total	35.8750
2210	01	796	16	07		G.B. Hospital	
2210	01	796	16	07	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	70.2175
2210	01	796	16	07		Total	70.2175
2210	01	796	16	08		I.G.M. Hospital	
2210	01	796	16	08	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	60.1250
2210	01	796	16	08		Total	60.1250
2210	01	796	16	12		Sub-Divisional Hospital	
2210	01	796	16	12	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	54.8125
2210	01	796	16	12		Total	54.8125
2210	01	796	16	16		Modern Psychiatric Hospital	
2210	01	796	16	16	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	30.4750

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2210	01	796	16	16	Total		30.4750	
2210	01	796	16	Total			400.7000	
2210	01	796	Total				400.7000	
2210	01	Total					1407.4375	
2210	02	Urban Health Services-Other systems of medicine						
2210	02	101	Ayurveda					
2210	02	101	16	Hospital				
2210	02	101	16	11	State Ayurvedic Hospital			
2210	02	101	16	11	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	7.5000	
2210	02	101	16	11	Total		7.5000	
2210	02	101	16	Total			7.5000	
2210	02	101	Total				7.5000	
2210	02	102	Homeopathy					
2210	02	102	16	Hospital				
2210	02	102	16	09	Netaji Subhas State Homeopathic Hospital			
2210	02	102	16	09	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0625	
2210	02	102	16	09	Total		0.0625	
2210	02	102	16	Total			0.0625	
2210	02	102	Total				0.0625	
2210	02	796	Tribal Area Sub-Plan					
2210	02	796	16	Hospital				
2210	02	796	16	11	State Ayurvedic Hospital			
2210	02	796	16	11	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	55.0000	
2210	02	796	16	11	Total		55.0000	
2210	02	796	16	Total			55.0000	
2210	02	796	Total				55.0000	
2210	02	Total					62.5625	
2210	Total						1470.0000	
Ration/Diet/Medicine/Bedding and Clothing							Total	1470.0000
							Voted Charged	1470.0000
							Revenue Capital	1470.0000

Supplies & Materials

2210	Medical and Public Health				
2210	01	Urban Health Services-Allopathy			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2210	01	110	Hospital and Dispensaries			
2210	01	110	16	Hospital		
2210	01	110	16	07	G.B. Hospital	
2210	01	110	16	07	21	Supplies and Materials
						350.0000
2210	01	110	16	07	Total	350.0000
2210	01	110	16	Total		350.0000
2210	01	110	Total			350.0000
2210	01	Total				350.0000
2210	Total					350.0000
Supplies & Materials						Total
						350.0000
						Voted
						Charged
						350.0000
						Revenue
						Capital
						350.0000
Central Blood Bank						
2210	Medical and Public Health					
2210	80	General				
2210	80	789	Special component plan for Scheduled Castes			
2210	80	789	15	Health Services		
2210	80	789	15	25	Central Blood Bank, Agartala	
2210	80	789	15	25	31	Grants-in-Aid
						7.0000
2210	80	789	15	25	Total	7.0000
2210	80	789	15	Total		7.0000
2210	80	789	Total			7.0000
2210	80	796	Tribal Area Sub-Plan			
2210	80	796	15	Health Services		
2210	80	796	15	25	Central Blood Bank, Agartala	
2210	80	796	15	25	31	Grants-in-Aid
						8.0000
2210	80	796	15	25	Total	8.0000
2210	80	796	15	Total		8.0000
2210	80	796	Total			8.0000
2210	80	800	Other expenditure			
2210	80	800	15	Health Services		
2210	80	800	15	25	Central Blood Bank, Agartala	
2210	80	800	15	25	31	Grants-in-Aid
						5.0000
2210	80	800	15	25	Total	5.0000
2210	80	800	15	Total		5.0000
2210	80	800	Total			5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2210 80 Total	20.0000
2210 Total	20.0000
Central Blood Bank	Total 20.0000
	Voted 20.0000
	Charged
	Revenue 20.0000
	Capital

Land Acquisition

4210 Capital Outlay on Medical and Public Health	
4210 03 Medical Education Training and Research	
4210 03 105 Allopathy	
4210 03 105 71 Medical College	
4210 03 105 71 01 Establishment	
4210 03 105 71 01 58 Purchase / Acquisition of Land	7.8600
4210 03 105 71 01 Total	7.8600
4210 03 105 71 Total	7.8600
4210 03 105 Total	7.8600
4210 03 Total	7.8600
4210 Total	7.8600
Land Acquisition	Total 7.8600
	Voted 7.8600
	Charged
	Revenue 7.8600
	Capital

CASP - SCA

4210 Capital Outlay on Medical and Public Health	
4210 01 Urban Health Services	
4210 01 796 Tribal Area Sub-Plan	
4210 01 796 91 Central Assistance to State Plan	
4210 01 796 91 04 Special Central Assistance (SCA) - untied	
4210 01 796 91 04 53 Major works	4.2400
4210 01 796 91 04 Total	4.2400
4210 01 796 91 Total	4.2400
4210 01 796 Total	4.2400
4210 01 Total	4.2400
4210 Total	4.2400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
CASP - SCA	Total 4.2400
	Voted Charged 4.2400
	Revenue Capital 4.2400
<hr/>	
<u>CASP - SPA</u>	
4210 Capital Outlay on Medical and Public Health	
4210 01 Urban Health Services	
4210 01 789 Special component plan for Scheduled Castes	
4210 01 789 91 Central Assistance to State Plan	
4210 01 789 91 03 Special Plan Assistance (SPA)	
4210 01 789 91 03 53 Major works	366.0000
4210 01 789 91 03 Total	366.0000
4210 01 789 91 Total	366.0000
4210 01 789 Total	366.0000
4210 01 796 Tribal Area Sub-Plan	
4210 01 796 91 Central Assistance to State Plan	
4210 01 796 91 03 Special Plan Assistance (SPA)	
4210 01 796 91 03 53 Major works	1000.0000
4210 01 796 91 03 Total	1000.0000
4210 01 796 91 Total	1000.0000
4210 01 796 Total	1000.0000
4210 01 Total	1366.0000
4210 Total	1366.0000
CASP - SPA	Total 1366.0000
	Voted Charged 1366.0000
	Revenue Capital 1366.0000

CASP - NLCPR

4210 Capital Outlay on Medical and Public Health	
4210 01 Urban Health Services	
4210 01 789 Special component plan for Scheduled Castes	
4210 01 789 91 Central Assistance to State Plan	
4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)	
4210 01 789 91 09 53 Major works	100.0000
4210 01 789 91 09 Total	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4210	01	789	91	Total		100.0000	
4210	01	789	Total			100.0000	
4210	01	796	Tribal Area Sub-Plan				
4210	01	796	91	Central Assistance to State Plan			
4210	01	796	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
4210	01	796	91	09	53	Major works	300.0000
4210	01	796	91	09	Total		300.0000
4210	01	796	91	Total			300.0000
4210	01	796	Total				300.0000
4210	01	Total				400.0000	
4210	Total					400.0000	
CASP - NLCPR						Total	400.0000
						Voted Charged	400.0000
						Revenue Capital	400.0000

Transfer of fund to TTAADC

2210	Medical and Public Health						
2210	01	Urban Health Services-Allopathy					
2210	01	796	Tribal Area Sub-Plan				
2210	01	796	16	Hospital			
2210	01	796	16	12	Sub-Divisional Hospital		
2210	01	796	16	12	47	Transfer of fund to TTAADC, PRI and ULB	20.0000
2210	01	796	16	12	Total		20.0000
2210	01	796	16	Total			20.0000
2210	01	796	Total				20.0000
2210	01	Total				20.0000	
2210	Total					20.0000	
Transfer of fund to TTAADC						Total	20.0000
						Voted Charged	20.0000
						Revenue Capital	20.0000

NABARD

4210	Capital Outlay on Medical and Public Health				
4210	01	Urban Health Services			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4210	01	110			Hospital and Dispensaries		
4210	01	110	54		National Bank for Agriculture and Rural Development (NABARD)		
4210	01	110	54	10	RIDF - XVI - Infrastructure Development of three District Hospitals..		
4210	01	110	54	10	53 Major works	100.0000	
4210	01	110	54	10	Total	100.0000	
4210	01	110	54		Total	100.0000	
4210	01	110			Total	100.0000	
4210	01	789			Special component plan for Scheduled Castes		
4210	01	789	54		National Bank for Agriculture and Rural Development (NABARD)		
4210	01	789	54	10	RIDF - XVI - Infrastructure Development of three District Hospitals..		
4210	01	789	54	10	53 Major works	600.0000	
4210	01	789	54	10	Total	600.0000	
4210	01	789	54		Total	600.0000	
4210	01	789			Total	600.0000	
4210	01	796			Tribal Area Sub-Plan		
4210	01	796	54		National Bank for Agriculture and Rural Development (NABARD)		
4210	01	796	54	10	RIDF - XVI - Infrastructure Development of three District Hospitals..		
4210	01	796	54	10	53 Major works	900.0000	
4210	01	796	54	10	Total	900.0000	
4210	01	796	54		Total	900.0000	
4210	01	796			Total	900.0000	
4210	01				Total	1600.0000	
4210					Total	1600.0000	
NABARD						Total	1600.0000
						Voted	1600.0000
						Charged	
						Revenue	
						Capital	1600.0000

State Share/Contribution of CASP

2230					Labour, Employment and Skill Development	
2230	01				Labour	
2230	01	111			Social Security for labour	
2230	01	111	90		State Share for Central Assistance to State Plan	
2230	01	111	90	57	State Share of Social Security for Unorganized Workers including RSBY	
2230	01	111	90	57	31 Grants-in-Aid	6.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2230	01	111	90	57	Total	6.2500	
2230	01	111	90	Total		6.2500	
2230	01	111	Total			6.2500	
2230	01	789	Special component plan for Scheduled Castes				
2230	01	789	90	State Share for Central Assistance to State Plan			
2230	01	789	90	57	State Share of Social Security for Unorganized Workers including RSBY		
2230	01	789	90	57	31	Grants-in-Aid	40.5100
2230	01	789	90	57	Total	40.5100	
2230	01	789	90	Total		40.5100	
2230	01	789	Total			40.5100	
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	48.0000
2230	01	796	90	57	Total	48.0000	
2230	01	796	90	Total		48.0000	
2230	01	796	Total			48.0000	
2230	01	Total				94.7600	
2230	Total					94.7600	
4210	Capital Outlay on Medical and Public Health						
4210	01	Urban Health Services					
4210	01	200	Other Health Schemes				
4210	01	200	90	State Share for Central Assistance to State Plan			
4210	01	200	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants		
4210	01	200	90	46	57	Grants for Creation of Capital Assets	30.9600
4210	01	200	90	46	Total	30.9600	
4210	01	200	90	Total		30.9600	
4210	01	200	Total			30.9600	
4210	01	789	Special component plan for Scheduled Castes				
4210	01	789	90	State Share for Central Assistance to State Plan			
4210	01	789	90	03	State Share of Special Plan Assistance (SPA)		
4210	01	789	90	03	53	Major works	237.4100
4210	01	789	90	03	Total	237.4100	
4210	01	789	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants		
4210	01	789	90	46	57	Grants for Creation of Capital Assets	10.1200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
4210	01	789	90	46	Total		10.1200
4210	01	789	90	Total			247.5300
4210	01	789	Total				247.5300
4210	01	796	Tribal Area Sub-Plan				
4210	01	796	90	State Share for Central Assistance to State Plan			
4210	01	796	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)		
4210	01	796	90	09	53	Major works	282.3000
4210	01	796	90	09	Total		282.3000
4210	01	796	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants		
4210	01	796	90	46	57	Grants for Creation of Capital Assets	18.4500
4210	01	796	90	46	Total		18.4500
4210	01	796	90	Total			300.7500
4210	01	796	Total				300.7500
4210	01	Total				579.2400	
4210	03	Medical Education Training and Research					
4210	03	789	Special component plan for Scheduled Castes				
4210	03	789	90	State Share for Central Assistance to State Plan			
4210	03	789	90	45	State Share of Human Resource in Health & Medical Education		
4210	03	789	90	45	53	Major works	200.0000
4210	03	789	90	45	Total		200.0000
4210	03	789	90	Total			200.0000
4210	03	789	Total				200.0000
4210	03	796	Tribal Area Sub-Plan				
4210	03	796	90	State Share for Central Assistance to State Plan			
4210	03	796	90	45	State Share of Human Resource in Health & Medical Education		
4210	03	796	90	45	53	Major works	896.0000
4210	03	796	90	45	Total		896.0000
4210	03	796	90	Total			896.0000
4210	03	796	Total				896.0000
4210	03	Total				1096.0000	
4210	Total				1675.2400		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
State Share/Contribution of CASP	1770.0000
Total	1770.0000
Voted Charged	1770.0000
Revenue Capital	94.7600 1675.2400

Others

2210	Medical and Public Health							
2210 01	Urban Health Services-Allopathy							
2210 01 001	Direction and Administration							
2210 01 001 98	Administration							
2210 01 001 98 16	Health							
2210 01 001 98 16 03	Overtime Allowance							0.1500
2210 01 001 98 16 11	Travel Expenses							7.0000
2210 01 001 98 16 13	Office Expenses							19.0000
2210 01 001 98 16 14	Rents, Rates and Taxes							0.5000
2210 01 001 98 16 18	Cost of fuel etc and maintenance cost of vehicles							10.0000
2210 01 001 98 16 19	Hiring charges of private vehicles							8.0000
2210 01 001 98 16 21	Supplies and Materials							60.0000
2210 01 001 98 16 27	Minor Works							2.0000
2210 01 001 98 16 31	Grants-in-Aid							5.0000
2210 01 001 98 16	Total							111.6500
2210 01 001 98	Total							111.6500
2210 01 001	Total							111.6500
2210 01 110	Hospital and Dispensaries							
2210 01 110 16	Hospital							
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)							
2210 01 110 16 01 11	Travel Expenses							2.0000
2210 01 110 16 01 13	Office Expenses							2.0000
2210 01 110 16 01 14	Rents, Rates and Taxes							4.0000
2210 01 110 16 01 19	Hiring charges of private vehicles							5.0000
2210 01 110 16 01 21	Supplies and Materials							3.0000
2210 01 110 16 01 27	Minor Works							2.4000
2210 01 110 16 01	Total							18.4000
2210 01 110 16 04	District Hospital							
2210 01 110 16 04 11	Travel Expenses							3.0000
2210 01 110 16 04 13	Office Expenses							12.0000
2210 01 110 16 04 18	Cost of fuel etc and maintenance cost of vehicles							10.0000
2210 01 110 16 04 19	Hiring charges of private vehicles							6.0000
2210 01 110 16 04 21	Supplies and Materials							8.0000
2210 01 110 16 04 24	P.O.L.							24.0000
2210 01 110 16 04 27	Minor Works							1.0750

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2210	01	110	16	04	28	Professional Services	14.4000
2210	01	110	16	04		Total	78.4750
2210	01	110	16	07		G.B. Hospital	
2210	01	110	16	07	03	Overtime Allowance	0.0500
2210	01	110	16	07	11	Travel Expenses	7.0000
2210	01	110	16	07	13	Office Expenses	15.0000
2210	01	110	16	07	14	Rents, Rates and Taxes	6.0000
2210	01	110	16	07	18	Cost of fuel etc and maintenance cost of vehicles	1.5000
2210	01	110	16	07	19	Hiring charges of private vehicles	10.0000
2210	01	110	16	07	24	P.O.L.	1.5000
2210	01	110	16	07	27	Minor Works	20.0000
2210	01	110	16	07		Total	61.0500
2210	01	110	16	08		I.G.M. Hospital	
2210	01	110	16	08	03	Overtime Allowance	0.1500
2210	01	110	16	08	11	Travel Expenses	5.0000
2210	01	110	16	08	13	Office Expenses	10.0000
2210	01	110	16	08	14	Rents, Rates and Taxes	4.0000
2210	01	110	16	08	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2210	01	110	16	08	21	Supplies and Materials	50.0000
2210	01	110	16	08	24	P.O.L.	4.0000
2210	01	110	16	08	27	Minor Works	15.0000
2210	01	110	16	08		Total	90.1500
2210	01	110	16	12		Sub-Divisional Hospital	
2210	01	110	16	12	11	Travel Expenses	4.0000
2210	01	110	16	12	13	Office Expenses	15.0000
2210	01	110	16	12	18	Cost of fuel etc and maintenance cost of vehicles	10.0000
2210	01	110	16	12	19	Hiring charges of private vehicles	1.5000
2210	01	110	16	12	21	Supplies and Materials	10.5000
2210	01	110	16	12	24	P.O.L.	20.0000
2210	01	110	16	12	27	Minor Works	3.0000
2210	01	110	16	12	31	Grants-in-Aid	1.5000
2210	01	110	16	12		Total	65.5000
2210	01	110	16	16		Modern Psychiatric Hospital	
2210	01	110	16	16	13	Office Expenses	1.0000
2210	01	110	16	16		Total	1.0000
2210	01	110	16			Total	314.5750
2210	01	110				Total	314.5750
2210	01	789				Special component plan for Scheduled Castes	
2210	01	789	16			Hospital	
2210	01	789	16	04		District Hospital	
2210	01	789	16	04	21	Supplies and Materials	3.9250

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2210	01	789	16	04	Total	3.9250	
2210	01	789	16	Total		3.9250	
2210	01	789	Total			3.9250	
2210	01	796	Tribal Area Sub-Plan				
2210	01	796	16	Hospital			
2210	01	796	16	01	Cancer Hospital (Cancer Control Programme)		
2210	01	796	16	01	27	Minor Works	12.0000
2210	01	796	16	01	Total	12.0000	
2210	01	796	16	16	Modern Psychiatric Hospital		
2210	01	796	16	16	19	Hiring charges of private vehicles	3.0000
2210	01	796	16	16	21	Supplies and Materials	1.0000
2210	01	796	16	16	27	Minor Works	1.0000
2210	01	796	16	16	Total	5.0000	
2210	01	796	16	Total		17.0000	
2210	01	796	Total			17.0000	
2210	01	Total				447.1500	
2210	02	Urban Health Services-Other systems of medicine					
2210	02	101	Ayurveda				
2210	02	101	16	Hospital			
2210	02	101	16	11	State Ayurvedic Hospital		
2210	02	101	16	11	11	Travel Expenses	0.2000
2210	02	101	16	11	13	Office Expenses	1.0000
2210	02	101	16	11	19	Hiring charges of private vehicles	5.0000
2210	02	101	16	11	21	Supplies and Materials	2.0000
2210	02	101	16	11	27	Minor Works	1.0000
2210	02	101	16	11	Total	9.2000	
2210	02	101	16	Total		9.2000	
2210	02	101	Total			9.2000	
2210	02	102	Homeopathy				
2210	02	102	16	Hospital			
2210	02	102	16	09	Netaji Subhas State Homeopathic Hospital		
2210	02	102	16	09	11	Travel Expenses	1.0000
2210	02	102	16	09	13	Office Expenses	0.5000
2210	02	102	16	09	18	Cost of fuel etc and maintenance cost of vehicles	0.5000
2210	02	102	16	09	21	Supplies and Materials	1.0000
2210	02	102	16	09	Total	3.0000	
2210	02	102	16	Total		3.0000	
2210	02	102	Total			3.0000	
2210	02	789	Special component plan for Scheduled Castes				
2210	02	789	16	Hospital			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2210	02	789	16	09	Netaji Subhas State Homeopathic Hospital	
2210	02	789	16	09	13 Office Expenses	0.1000
2210	02	789	16	09	21 Supplies and Materials	0.2000
2210	02	789	16	09	Total	0.3000
2210	02	789	16	11	State Ayurvedic Hospital	
2210	02	789	16	11	21 Supplies and Materials	0.1000
2210	02	789	16	11	Total	0.1000
2210	02	789	16	Total		0.4000
2210	02	789	Total			0.4000
2210	02	796			Tribal Area Sub-Plan	
2210	02	796	16		Hospital	
2210	02	796	16	09	Netaji Subhas State Homeopathic Hospital	
2210	02	796	16	09	13 Office Expenses	0.0500
2210	02	796	16	09	18 Cost of fuel etc and maintenance cost of vehicles	0.0500
2210	02	796	16	09	21 Supplies and Materials	0.0300
2210	02	796	16	09	Total	0.1300
2210	02	796	16	11	State Ayurvedic Hospital	
2210	02	796	16	11	13 Office Expenses	0.0300
2210	02	796	16	11	21 Supplies and Materials	0.0300
2210	02	796	16	11	Total	0.0600
2210	02	796	16	Total		0.1900
2210	02	796	Total			0.1900
2210	02	Total				12.7900
2210	05				Medical Education, Training and Research	
2210	05	105			Allopathy	
2210	05	105	15		Health Services	
2210	05	105	15	04	Education	
2210	05	105	15	04	11 Travel Expenses	1.5000
2210	05	105	15	04	13 Office Expenses	2.0000
2210	05	105	15	04	19 Hiring charges of private vehicles	6.0000
2210	05	105	15	04	28 Professional Services	23.3900
2210	05	105	15	04	Total	32.8900
2210	05	105	15	12	Nurses Training Institutes	
2210	05	105	15	12	13 Office Expenses	4.0000
2210	05	105	15	12	19 Hiring charges of private vehicles	4.0000
2210	05	105	15	12	Total	8.0000
2210	05	105	15	21	Training of Medical and Para Medical Staff	
2210	05	105	15	21	20 Other Administrative Expenses	50.0000
2210	05	105	15	21	32 Contributions	84.7500
2210	05	105	15	21	Total	134.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2210	05	105	15	Total		175.6400	
2210	05	105	Total			175.6400	
2210	05	200	Other Systems				
2210	05	200	15	Health Services			
2210	05	200	15	17	Regional Institute of Pharmaceutical Science & Technology		
2210	05	200	15	17	11	Travel Expenses	0.4500
2210	05	200	15	17	13	Office Expenses	1.5000
2210	05	200	15	17	14	Rents, Rates and Taxes	0.4000
2210	05	200	15	17	18	Cost of fuel etc and maintenance cost of vehicles	0.1500
2210	05	200	15	17	19	Hiring charges of private vehicles	4.0000
2210	05	200	15	17	21	Supplies and Materials	2.0000
2210	05	200	15	17	27	Minor Works	0.5000
2210	05	200	15	17	Total		9.0000
2210	05	200	15	Total			9.0000
2210	05	200	Total				9.0000
2210	05	Total				184.6400	
2210	06	Public Health					
2210	06	104	Drug Control				
2210	06	104	18	Drugs Control			
2210	06	104	18	01	Drugs Testing laboratory		
2210	06	104	18	01	13	Office Expenses	1.5000
2210	06	104	18	01	14	Rents, Rates and Taxes	0.4200
2210	06	104	18	01	21	Supplies and Materials	1.5000
2210	06	104	18	01	27	Minor Works	1.0000
2210	06	104	18	01	Total		4.4200
2210	06	104	18	Total			4.4200
2210	06	104	Total				4.4200
2210	06	Total				4.4200	
2210	80	General					
2210	80	004	Health Statistics and Evaluation				
2210	80	004	15	Health Services			
2210	80	004	15	06	Health Statistics and Evaluation		
2210	80	004	15	06	13	Office Expenses	1.0000
2210	80	004	15	06	Total		1.0000
2210	80	004	15	Total			1.0000
2210	80	004	Total				1.0000
2210	80	Total				1.0000	
2210	Total					650.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Others						Total	650.0000
						Voted Charged	650.0000
						Revenue Capital	650.0000
Salaries							
2210					Medical and Public Health		
2210	01				Urban Health Services-Allopathy		
2210	01	001			Direction and Administration		
2210	01	001	98		Administration		
2210	01	001	98	16	Health		
2210	01	001	98	16	01 Salaries	31381.0000	
2210	01	001	98	16	Total	31381.0000	
2210	01	001	98		Total	31381.0000	
2210	01	001			Total	31381.0000	
2210	01				Total	31381.0000	
2210					Total	31381.0000	
Salaries						Total	31381.0000
						Voted Charged	31381.0000
						Revenue Capital	31381.0000
CASP - Social Security for Unorganized Workers including RSBY							
2230					Labour, Employment and Skill Development		
2230	01				Labour		
2230	01	789			Special component plan for Scheduled Castes		
2230	01	789	91		Central Assistance to State Plan		
2230	01	789	91	57	Social Security for Unorganized Workers including RSBY		
2230	01	789	91	57	31 Grants-in-Aid	200.0000	
2230	01	789	91	57	Total	200.0000	
2230	01	789	91		Total	200.0000	
2230	01	789			Total	200.0000	
2230	01	796			Tribal Area Sub-Plan		
2230	01	796	91		Central Assistance to State Plan		
2230	01	796	91	57	Social Security for Unorganized Workers including RSBY		
2230	01	796	91	57	31 Grants-in-Aid	500.0000	
2230	01	796	91	57	Total	500.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2230 01 796 91 Total	500.0000
2230 01 796 Total	500.0000
2230 01 Total	700.0000
2230 Total	700.0000
CASP - Social Security for Unorganized Workers including RSBY	Total
	700.0000
	Voted Charged
	700.0000
	Revenue Capital
	700.0000

Procurement of Vehicle

4210 Capital Outlay on Medical and Public Health	
4210 80 General	
4210 80 796 Tribal Area Sub-Plan	
4210 80 796 15 Health Services	
4210 80 796 15 23 Ambulance Services	
4210 80 796 15 23 51 Motor Vehicles	10.0000
4210 80 796 15 23 Total	10.0000
4210 80 796 15 Total	10.0000
4210 80 796 Total	10.0000
4210 80 Total	10.0000
4210 Total	10.0000
Procurement of Vehicle	Total
	10.0000
	Voted Charged
	10.0000
	Revenue Capital
	10.0000

Special Development Scheme (SDS)

4210 Capital Outlay on Medical and Public Health	
4210 01 Urban Health Services	
4210 01 789 Special component plan for Scheduled Castes	
4210 01 789 99 Others	
4210 01 789 99 77 Special Development Scheme (SDS)	
4210 01 789 99 77 53 Major works	10.0000
4210 01 789 99 77 Total	10.0000
4210 01 789 99 Total	10.0000
4210 01 789 Total	10.0000
4210 01 796 Tribal Area Sub-Plan	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
4210 01 796 99 Others	
4210 01 796 99 77 Special Development Scheme (SDS)	
4210 01 796 99 77 53 Major works	15.0000
4210 01 796 99 77 Total	15.0000
4210 01 796 99 Total	15.0000
4210 01 796 Total	15.0000
4210 01 Total	25.0000
4210 Total	25.0000
Special Development Scheme (SDS)	Total 25.0000
	Voted Charged 25.0000
	Revenue Capital 25.0000

University

2210 Medical and Public Health	
2210 05 Medical Education, Training and Research	
2210 05 105 Allopathy	
2210 05 105 71 Medical College	
2210 05 105 71 04 University	
2210 05 105 71 04 31 Grants-in-Aid	75.0000
2210 05 105 71 04 Total	75.0000
2210 05 105 71 Total	75.0000
2210 05 105 Total	75.0000
2210 05 Total	75.0000
2210 Total	75.0000
University	Total 75.0000
	Voted Charged 75.0000
	Revenue Capital 75.0000

Contractual Service

2210 Medical and Public Health	
2210 01 Urban Health Services-Allopathy	
2210 01 001 Direction and Administration	
2210 01 001 98 Administration	
2210 01 001 98 16 Health	
2210 01 001 98 16 30 Other Contractual Services	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2210	01	001	98	16	Total	6.0000
2210	01	001	98		Total	6.0000
2210	01	001			Total	6.0000
2210	01	110			Hospital and Dispensaries	
2210	01	110	16		Hospital	
2210	01	110	16	01	Cancer Hospital (Cancer Control Programme)	
2210	01	110	16	01	30 Other Contractual Services	28.0000
2210	01	110	16	01	Total	28.0000
2210	01	110	16	04	District Hospital	
2210	01	110	16	04	30 Other Contractual Services	255.0000
2210	01	110	16	04	Total	255.0000
2210	01	110	16	07	G.B. Hospital	
2210	01	110	16	07	30 Other Contractual Services	500.0000
2210	01	110	16	07	Total	500.0000
2210	01	110	16	08	I.G.M. Hospital	
2210	01	110	16	08	30 Other Contractual Services	200.0000
2210	01	110	16	08	Total	200.0000
2210	01	110	16	12	Sub-Divisional Hospital	
2210	01	110	16	12	30 Other Contractual Services	200.5000
2210	01	110	16	12	Total	200.5000
2210	01	110	16	16	Modern Psychiatric Hospital	
2210	01	110	16	16	30 Other Contractual Services	8.0000
2210	01	110	16	16	Total	8.0000
2210	01	110	16		Total	1191.5000
2210	01	110			Total	1191.5000
2210	01				Total	1197.5000
2210	02				Urban Health Services-Other systems of medicine	
2210	02	101			Ayurveda	
2210	02	101	16		Hospital	
2210	02	101	16	11	State Ayurvedic Hospital	
2210	02	101	16	11	30 Other Contractual Services	2.5000
2210	02	101	16	11	Total	2.5000
2210	02	101	16		Total	2.5000
2210	02	101			Total	2.5000
2210	02				Total	2.5000
2210					Total	1200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Contractual Service	Total
	1200.0000
	Voted
	Charged
	1200.0000
	Revenue
	Capital
	1200.0000
<u>CASP - Special Assistance for ongoing priority projects</u>	
4210 Capital Outlay on Medical and Public Health	
4210 01 Urban Health Services	
4210 01 789 Special component plan for Scheduled Castes	
4210 01 789 91 Central Assistance to State Plan	
4210 01 789 91 79 Special Assistance for ongoing priority projects	
4210 01 789 91 79 53 Major works	500.0000
4210 01 789 91 79 Total	500.0000
4210 01 789 91 Total	500.0000
4210 01 789 Total	500.0000
4210 01 796 Tribal Area Sub-Plan	
4210 01 796 91 Central Assistance to State Plan	
4210 01 796 91 79 Special Assistance for ongoing priority projects	
4210 01 796 91 79 53 Major works	1500.0000
4210 01 796 91 79 Total	1500.0000
4210 01 796 91 Total	1500.0000
4210 01 796 Total	1500.0000
4210 01 Total	2000.0000
4210 Total	2000.0000
CASP - Special Assistance for ongoing priority projects	Total
	2000.0000
	Voted
	Charged
	2000.0000
	Revenue
	Capital
	2000.0000
<u>Dialysis Services at all the Government Hospitals of the State</u>	
2210 Medical and Public Health	
2210 01 Urban Health Services-Allopathy	
2210 01 796 Tribal Area Sub-Plan	
2210 01 796 16 Hospital	
2210 01 796 16 19 Dialysis Services at all the Government Hospitals of the State	
2210 01 796 16 19 21 Supplies and Materials	150.0000
2210 01 796 16 19 Total	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2210 01 796 16 Total	150.0000
2210 01 796 Total	150.0000
2210 01 Total	150.0000
2210 Total	150.0000
Dialysis Services at all the Government Hospitals of the State	Total 150.0000
	Voted 150.0000
	Charged
	Revenue 150.0000
	Capital
<u>CASP - Tertiary Care Programs</u>	
4210 Capital Outlay on Medical and Public Health	
4210 01 Urban Health Services	
4210 01 103 Central Govt. Health Scheme	
4210 01 103 91 Central Assistance to State Plan	
4210 01 103 91 82 Tertiary Care Programs	
4210 01 103 91 82 57 Grants for Creation of Capital Assets	123.9900
4210 01 103 91 82 Total	123.9900
4210 01 103 91 Total	123.9900
4210 01 103 Total	123.9900
4210 01 789 Special component plan for Scheduled Castes	
4210 01 789 91 Central Assistance to State Plan	
4210 01 789 91 82 Tertiary Care Programs	
4210 01 789 91 82 57 Grants for Creation of Capital Assets	40.5300
4210 01 789 91 82 Total	40.5300
4210 01 789 91 Total	40.5300
4210 01 789 Total	40.5300
4210 01 796 Tribal Area Sub-Plan	
4210 01 796 91 Central Assistance to State Plan	
4210 01 796 91 82 Tertiary Care Programs	
4210 01 796 91 82 57 Grants for Creation of Capital Assets	135.4800
4210 01 796 91 82 Total	135.4800
4210 01 796 91 Total	135.4800
4210 01 796 Total	135.4800
4210 01 Total	300.0000
4210 Total	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate		
0000 00 000 00 00 00						2018-19		
CASP - Tertiary Care Programs						Total	300.0000	
						Voted Charged	300.0000	
						Revenue Capital	300.0000	
<u>Medical Re-imburement</u>								
2210	Medical and Public Health							
2210	01	Urban Health Services-Allopathy						
2210	01	001	Direction and Administration					
2210	01	001	98	Administration				
2210	01	001	98	16	Health			
2210	01	001	98	16	07	Medical Reimbursement	16.0000	
2210	01	001	98	16	Total		16.0000	
2210	01	001	98	Total			16.0000	
2210	01	001	Total				16.0000	
2210	01	Total					16.0000	
2210	Total						16.0000	
Medical Re-imburement						Total	16.0000	
						Voted Charged	16.0000	
						Revenue Capital	16.0000	
<u>CSS - Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)</u>								
2210	Medical and Public Health							
2210	80	General						
2210	80	789	Special component plan for Scheduled Castes					
2210	80	789	87	C.S. Scheme - II				
2210	80	789	87	88	Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)			
2210	80	789	87	88	31	Grants-in-Aid	200.0000	
2210	80	789	87	88	Total		200.0000	
2210	80	789	87	Total			200.0000	
2210	80	789	Total				200.0000	
2210	80	796	Tribal Area Sub-Plan					
2210	80	796	87	C.S. Scheme - II				
2210	80	796	87	88	Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)			
2210	80	796	87	88	31	Grants-in-Aid	800.0000	
2210	80	796	87	88	Total		800.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2210 80 796 87 Total	800.0000
2210 80 796 Total	800.0000
2210 80 Total	1000.0000
2210 Total	1000.0000
CSS - Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)	Total 1000.0000
	Voted 1000.0000
	Charged
	Revenue 1000.0000
	Capital
<hr/>	
Grand Total:- Demand:-16	52201.1000
HEALTH-(16)	Total Charged 1043.0000
	Out of Which Revenue 300.0000
	Out of which Capital 743.0000
	Total Voted 51158.1000
	Out of Which Revenue 40107.7600
	Out of which Capital 11050.3400
	Total Revenue 40407.7600
	Total Capital 11793.3400

**INFORMATION, CULTURAL AFFAIRS &
TOURISM - (17)**

**Demand No : 17
(Volume - 2)**

DEMAND NO. 17

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 17

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
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Wages

2220	Information and Publicity								
2220	60	Others							
2220	60	001	Direction and Administration						
2220	60	001	98	Administration					
2220	60	001	98	17	I.C.A.T.				
2220	60	001	98	17	02	Wages			34.0000
<hr/>									
2220	60	001	98	17	Total				34.0000
<hr/>									
2220	60	001	98	Total					34.0000
<hr/>									
2220	60	001	Total						34.0000
<hr/>									
2220	60	Total							34.0000
<hr/>									
2220	Total								34.0000
<hr/>									
Wages					Total				34.0000
<hr/>									
						Voted			34.0000
						Charged			
						Revenue			34.0000
						Capital			

Electricity Charges

2220	Information and Publicity								
2220	60	Others							
2220	60	001	Direction and Administration						
2220	60	001	98	Administration					
2220	60	001	98	17	I.C.A.T.				
2220	60	001	98	17	12	Electricity Charges			25.0000
<hr/>									
2220	60	001	98	17	Total				25.0000
<hr/>									
2220	60	001	98	Total					25.0000
<hr/>									
2220	60	001	Total						25.0000
<hr/>									
2220	60	Total							25.0000
<hr/>									
2220	Total								25.0000
<hr/>									
Electricity Charges					Total				25.0000
<hr/>									
						Voted			25.0000
						Charged			
						Revenue			25.0000
						Capital			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Minor Works	
2059 Public Works	
2059 80 General	
2059 80 053 Maintenance and Repairs	
2059 80 053 79 Other Maintenance Expenditure	
2059 80 053 79 01 Public Building	
2059 80 053 79 01 27 Minor Works	4.5000
2059 80 053 79 01 Total	4.5000
2059 80 053 79 Total	4.5000
2059 80 053 Total	4.5000
2059 80 789 Scheduled Caste Sub Plan (SCP)	
2059 80 789 79 Other Maintenance Expenditure	
2059 80 789 79 01 Public Building	
2059 80 789 79 01 27 Minor Works	2.0000
2059 80 789 79 01 Total	2.0000
2059 80 789 79 Total	2.0000
2059 80 789 Total	2.0000
2059 80 796 Tribal Sub plan (TSP)	
2059 80 796 79 Other Maintenance Expenditure	
2059 80 796 79 01 Public Building	
2059 80 796 79 01 27 Minor Works	3.5000
2059 80 796 79 01 Total	3.5000
2059 80 796 79 Total	3.5000
2059 80 796 Total	3.5000
2059 80 Total	10.0000
2059 Total	10.0000
Minor Works	Total
	10.0000
	Voted
	10.0000
	Charged
	Revenue
	10.0000
	Capital

Salary for Staff Deputed to TTAADC

2220 Information and Publicity	
2220 60 Others	
2220 60 001 Direction and Administration	
2220 60 001 99 Others	
2220 60 001 99 72 Salary for Staff Deputed to TTAADC	
2220 60 001 99 72 31 Grants-in-Aid	171.0000
2220 60 001 99 72 Total	171.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2220 60 001 99 Total	171.0000
2220 60 001 Total	171.0000
2220 60 Total	171.0000
2220 Total	171.0000
Salary for Staff Deputed to TTAADC	Total 171.0000
	Voted Charged 171.0000
	Revenue Capital 171.0000

Transfer of fund to TTAADC

2220 Information and Publicity	
2220 60 Others	
2220 60 796 Tribal Area Sub-Plan	
2220 60 796 21 Tourism and Publicity	
2220 60 796 21 07 Press information	
2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB	40.0000
2220 60 796 21 07 Total	40.0000
2220 60 796 21 Total	40.0000
2220 60 796 Total	40.0000
2220 60 Total	40.0000
2220 Total	40.0000
Transfer of fund to TTAADC	Total 40.0000
	Voted Charged 40.0000
	Revenue Capital 40.0000

Others

2220 Information and Publicity	
2220 01 Films	
2220 01 001 Direction and Administration	
2220 01 001 98 Administration	
2220 01 001 98 17 I.C.A.T.	
2220 01 001 98 17 13 Office Expenses	0.2500
2220 01 001 98 17 Total	0.2500
2220 01 001 98 Total	0.2500
2220 01 001 Total	0.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2220	01	Total					0.2500
2220	60	Others					
2220	60	001	Direction and Administration				
2220	60	001	98	Administration			
2220	60	001	98	17	I.C.A.T.		
2220	60	001	98	17	03	Overtime Allowance	0.2000
2220	60	001	98	17	11	Travel Expenses	1.5000
2220	60	001	98	17	13	Office Expenses	2.2300
2220	60	001	98	17	28	Professional Services	0.2500
2220	60	001	98	17	Total		4.1800
2220	60	001	98	Total			4.1800
2220	60	001	Total				4.1800
2220	60	003	Research and Training in mass Communication				
2220	60	003	03	Research and Training			
2220	60	003	03	16	Training of Mass Communication		
2220	60	003	03	16	20	Other Administrative Expenses	0.1500
2220	60	003	03	16	Total		0.1500
2220	60	003	03	Total			0.1500
2220	60	003	Total				0.1500
2220	60	102	Information Centres				
2220	60	102	21	Tourism and Publicity			
2220	60	102	21	06	Information		
2220	60	102	21	06	11	Travel Expenses	0.2500
2220	60	102	21	06	14	Rents, Rates and Taxes	1.5000
2220	60	102	21	06	21	Supplies and Materials	4.0800
2220	60	102	21	06	Total		5.8300
2220	60	102	21	Total			5.8300
2220	60	102	Total				5.8300
2220	60	103	Press Information Services				
2220	60	103	21	Tourism and Publicity			
2220	60	103	21	07	Press information		
2220	60	103	21	07	13	Office Expenses	0.4000
2220	60	103	21	07	14	Rents, Rates and Taxes	0.5000
2220	60	103	21	07	20	Other Administrative Expenses	0.1500
2220	60	103	21	07	21	Supplies and Materials	8.5000
2220	60	103	21	07	Total		9.5500
2220	60	103	21	Total			9.5500
2220	60	103	Total				9.5500
2220	60	106	Field Publicity				
2220	60	106	21	Tourism and Publicity			
2220	60	106	21	05	Field Publicity		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2220	60	106	21	05	11	Travel Expenses	0.5000
2220	60	106	21	05	13	Office Expenses	3.3500
2220	60	106	21	05	14	Rents, Rates and Taxes	2.3000
2220	60	106	21	05	18	Cost of fuel etc and maintenance cost of vehicles	4.8000
2220	60	106	21	05	19	Hiring charges of private vehicles	4.0000
2220	60	106	21	05	20	Other Administrative Expenses	0.2500
2220	60	106	21	05	Total		15.2000
2220	60	106	21	Total			15.2000
2220	60	106	Total				15.2000
2220	60	107				Song and Drama Services	
2220	60	107	21			Tourism and Publicity	
2220	60	107	21	08		Cultural	
2220	60	107	21	08	13	Office Expenses	0.2500
2220	60	107	21	08	20	Other Administrative Expenses	0.2500
2220	60	107	21	08	21	Supplies and Materials	0.1500
2220	60	107	21	08	Total		0.6500
2220	60	107	21	Total			0.6500
2220	60	107	Total				0.6500
2220	60	109				Photo Services	
2220	60	109	21			Tourism and Publicity	
2220	60	109	21	04		Visual Publicity	
2220	60	109	21	04	13	Office Expenses	0.2500
2220	60	109	21	04	20	Other Administrative Expenses	0.5000
2220	60	109	21	04	Total		0.7500
2220	60	109	21	Total			0.7500
2220	60	109	Total				0.7500
2220	60	110				Publications	
2220	60	110	21			Tourism and Publicity	
2220	60	110	21	09		Publication	
2220	60	110	21	09	16	Publications	10.5000
2220	60	110	21	09	Total		10.5000
2220	60	110	21	Total			10.5000
2220	60	110	Total				10.5000
2220	60	789				Special component plan for Scheduled Castes	
2220	60	789	21			Tourism and Publicity	
2220	60	789	21	04		Visual Publicity	
2220	60	789	21	04	13	Office Expenses	0.1500
2220	60	789	21	04	Total		0.1500
2220	60	789	21	05		Field Publicity	
2220	60	789	21	05	11	Travel Expenses	0.3400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2220	60	789	21	05	13	Office Expenses	1.5000
2220	60	789	21	05	14	Rents, Rates and Taxes	0.3500
2220	60	789	21	05	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2220	60	789	21	05	19	Hiring charges of private vehicles	2.5000
2220	60	789	21	05	Total		6.6900
2220	60	789	21	06		Information	
2220	60	789	21	06	14	Rents, Rates and Taxes	0.8000
2220	60	789	21	06	21	Supplies and Materials	4.0000
2220	60	789	21	06	Total		4.8000
2220	60	789	21	07		Press information	
2220	60	789	21	07	13	Office Expenses	0.5000
2220	60	789	21	07	14	Rents, Rates and Taxes	0.2500
2220	60	789	21	07	21	Supplies and Materials	1.0000
2220	60	789	21	07	Total		1.7500
2220	60	789	21	08		Cultural	
2220	60	789	21	08	20	Other Administrative Expenses	0.5000
2220	60	789	21	08	21	Supplies and Materials	0.1500
2220	60	789	21	08	Total		0.6500
2220	60	789	21	09		Publication	
2220	60	789	21	09	16	Publications	4.0000
2220	60	789	21	09	Total		4.0000
2220	60	789	21	Total			18.0400
2220	60	789	98			Administration	
2220	60	789	98	17		I.C.A.T.	
2220	60	789	98	17	13	Office Expenses	1.2300
2220	60	789	98	17	28	Professional Services	0.1300
2220	60	789	98	17	Total		1.3600
2220	60	789	98	Total			1.3600
2220	60	789	Total				19.4000
2220	60	796				Tribal Area Sub-Plan	
2220	60	796	03			Research and Training	
2220	60	796	03	16		Training of Mass Communication	
2220	60	796	03	16	13	Office Expenses	0.2500
2220	60	796	03	16	Total		0.2500
2220	60	796	03	Total			0.2500
2220	60	796	21			Tourism and Publicity	
2220	60	796	21	04		Visual Publicity	
2220	60	796	21	04	13	Office Expenses	0.3700
2220	60	796	21	04	Total		0.3700
2220	60	796	21	05		Field Publicity	
2220	60	796	21	05	11	Travel Expenses	0.3800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2220	60	796	21	05	13	Office Expenses	2.0000
2220	60	796	21	05	14	Rents, Rates and Taxes	0.8500
2220	60	796	21	05	18	Cost of fuel etc and maintenance cost of vehicles	3.0000
2220	60	796	21	05	19	Hiring charges of private vehicles	3.5000
2220	60	796	21	05	Total		9.7300
2220	60	796	21	06		Information	
2220	60	796	21	06	14	Rents, Rates and Taxes	1.2000
2220	60	796	21	06	21	Supplies and Materials	5.4700
2220	60	796	21	06	Total		6.6700
2220	60	796	21	07		Press information	
2220	60	796	21	07	13	Office Expenses	0.5000
2220	60	796	21	07	14	Rents, Rates and Taxes	0.2500
2220	60	796	21	07	21	Supplies and Materials	1.5000
2220	60	796	21	07	Total		2.2500
2220	60	796	21	08		Cultural	
2220	60	796	21	08	20	Other Administrative Expenses	0.7500
2220	60	796	21	08	21	Supplies and Materials	0.1500
2220	60	796	21	08	Total		0.9000
2220	60	796	21	09		Publication	
2220	60	796	21	09	16	Publications	5.5000
2220	60	796	21	09	Total		5.5000
2220	60	796	21	Total			25.4200
2220	60	796	98			Administration	
2220	60	796	98	17		I.C.A.T.	
2220	60	796	98	17	11	Travel Expenses	0.7500
2220	60	796	98	17	13	Office Expenses	2.0000
2220	60	796	98	17	28	Professional Services	0.1200
2220	60	796	98	17	Total		2.8700
2220	60	796	98	Total			2.8700
2220	60	796	Total				28.5400
2220	60	Total					94.7500
2220	Total						95.0000
Others					Total		95.0000
						Voted Charged	95.0000
						Revenue Capital	95.0000

Salaries

2220 Information and Publicity

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2220 60 Others	
2220 60 001 Direction and Administration	
2220 60 001 98 Administration	
2220 60 001 98 17 I.C.A.T.	
2220 60 001 98 17 01 Salaries	1300.0000
2220 60 001 98 17 Total	1300.0000
2220 60 001 98 Total	1300.0000
2220 60 001 Total	1300.0000
2220 60 003 Research and Training in mass Communication	
2220 60 003 03 Research and Training	
2220 60 003 03 16 Training of Mass Communication	
2220 60 003 03 16 01 Salaries	20.0000
2220 60 003 03 16 Total	20.0000
2220 60 003 03 Total	20.0000
2220 60 003 Total	20.0000
2220 60 101 Advertising and visual Publicity	
2220 60 101 21 Tourism and Publicity	
2220 60 101 21 04 Visual Publicity	
2220 60 101 21 04 01 Salaries	32.0000
2220 60 101 21 04 Total	32.0000
2220 60 101 21 Total	32.0000
2220 60 101 Total	32.0000
2220 60 102 Information Centres	
2220 60 102 21 Tourism and Publicity	
2220 60 102 21 06 Information	
2220 60 102 21 06 01 Salaries	260.0000
2220 60 102 21 06 Total	260.0000
2220 60 102 21 Total	260.0000
2220 60 102 Total	260.0000
2220 60 103 Press Information Services	
2220 60 103 21 Tourism and Publicity	
2220 60 103 21 07 Press information	
2220 60 103 21 07 01 Salaries	170.9000
2220 60 103 21 07 Total	170.9000
2220 60 103 21 Total	170.9000
2220 60 103 Total	170.9000
2220 60 106 Field Publicity	
2220 60 106 21 Tourism and Publicity	
2220 60 106 21 05 Field Publicity	
2220 60 106 21 05 01 Salaries	700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2220	60	106	21	05	Total	700.0000
2220	60	106	21		Total	700.0000
2220	60	106			Total	700.0000
2220	60	107			Song and Drama Services	
2220	60	107	21		Tourism and Publicity	
2220	60	107	21	08	Cultural	
2220	60	107	21	08	01 Salaries	262.6200
2220	60	107	21	08	Total	262.6200
2220	60	107	21		Total	262.6200
2220	60	107			Total	262.6200
2220	60	109			Photo Services	
2220	60	109	21		Tourism and Publicity	
2220	60	109	21	04	Visual Publicity	
2220	60	109	21	04	01 Salaries	28.7300
2220	60	109	21	04	Total	28.7300
2220	60	109	21		Total	28.7300
2220	60	109			Total	28.7300
2220	60	110			Publications	
2220	60	110	21		Tourism and Publicity	
2220	60	110	21	09	Publication	
2220	60	110	21	09	01 Salaries	35.7500
2220	60	110	21	09	Total	35.7500
2220	60	110	21		Total	35.7500
2220	60	110			Total	35.7500
2220	60	111			Community Radio and Television	
2220	60	111	21		Tourism and Publicity	
2220	60	111	21	10	Multi Communication	
2220	60	111	21	10	01 Salaries	85.0000
2220	60	111	21	10	Total	85.0000
2220	60	111	21		Total	85.0000
2220	60	111			Total	85.0000
2220	60				Total	2895.0000
2220					Total	2895.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Salaries						Total	2895.0000
						Voted Charged	2895.0000
						Revenue Capital	2895.0000
Advertisement							
2220					Information and Publicity		
2220	60				Others		
2220	60	101			Advertising and visual Publicity		
2220	60	101	21		Tourism and Publicity		
2220	60	101	21	04	Visual Publicity		
2220	60	101	21	04	26 Advertising and Publicity	75.0000	
2220	60	101	21	04	Total	75.0000	
2220	60	101	21		Total	75.0000	
2220	60	101			Total	75.0000	
2220	60	789			Special component plan for Scheduled Castes		
2220	60	789	21		Tourism and Publicity		
2220	60	789	21	04	Visual Publicity		
2220	60	789	21	04	26 Advertising and Publicity	50.0000	
2220	60	789	21	04	Total	50.0000	
2220	60	789	21		Total	50.0000	
2220	60	789			Total	50.0000	
2220	60	796			Tribal Area Sub-Plan		
2220	60	796	21		Tourism and Publicity		
2220	60	796	21	04	Visual Publicity		
2220	60	796	21	04	26 Advertising and Publicity	50.0000	
2220	60	796	21	04	Total	50.0000	
2220	60	796	21		Total	50.0000	
2220	60	796			Total	50.0000	
2220	60				Total	175.0000	
2220					Total	175.0000	
Advertisement						Total	175.0000
						Voted Charged	175.0000
						Revenue Capital	175.0000
Celebration of Republic Day							

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2205 Art and Culture	
2205 00	
2205 00 102 Promotion of Arts and Culture	
2205 00 102 99 Others	
2205 00 102 99 05 Celebration of Re-public Day	
2205 00 102 99 05 20 Other Administrative Expenses	30.0000
2205 00 102 99 05 Total	30.0000
2205 00 102 99 Total	30.0000
2205 00 102 Total	30.0000
2205 00 Total	30.0000
2205 Total	30.0000
Celebration of Republic Day	Total 30.0000
	Voted Charged 30.0000
	Revenue Capital 30.0000
<hr/>	
<u>Book Fair</u>	
2205 Art and Culture	
2205 00	
2205 00 102 Promotion of Arts and Culture	
2205 00 102 21 Tourism and Publicity	
2205 00 102 21 03 Book Fair	
2205 00 102 21 03 20 Other Administrative Expenses	30.0000
2205 00 102 21 03 Total	30.0000
2205 00 102 21 Total	30.0000
2205 00 102 Total	30.0000
2205 00 Total	30.0000
2205 Total	30.0000
Book Fair	Total 30.0000
	Voted Charged 30.0000
	Revenue Capital 30.0000

Cultural Programmes

2205 Art and Culture
2205 00
2205 00 102 Promotion of Arts and Culture
2205 00 102 21 Tourism and Publicity

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2205	00	102	21	08	Cultural		
2205	00	102	21	08	20	Other Administrative Expenses	40.0000
2205	00	102	21	08	Total	40.0000	
2205	00	102	21	Total		40.0000	
2205	00	102	Total			40.0000	
2205	00	789			Special component plan for Scheduled Castes		
2205	00	789	21		Tourism and Publicity		
2205	00	789	21	08	Cultural		
2205	00	789	21	08	20	Other Administrative Expenses	82.5000
2205	00	789	21	08	Total	82.5000	
2205	00	789	21	Total		82.5000	
2205	00	789	Total			82.5000	
2205	00	796			Tribal Area Sub-Plan		
2205	00	796	21		Tourism and Publicity		
2205	00	796	21	08	Cultural		
2205	00	796	21	08	20	Other Administrative Expenses	127.5000
2205	00	796	21	08	Total	127.5000	
2205	00	796	21	Total		127.5000	
2205	00	796	Total			127.5000	
2205	00	Total				250.0000	
2205	Total					250.0000	
Cultural Programmes				Total		250.0000	
					Voted	250.0000	
					Charged		
					Revenue	250.0000	
					Capital		
Social Pension							
2235					Social Security and Welfare		
2235	60				Other Social Security and Welfare programmes		
2235	60	102			Pensions under Social Security Schemes		
2235	60	102	02		Pension		
2235	60	102	02	14	Pension to Journalists/Photojournalists		
2235	60	102	02	14	06	Social Pension	0.5000
2235	60	102	02	14	Total	0.5000	
2235	60	102	02	Total		0.5000	
2235	60	102	Total			0.5000	
2235	60	Total				0.5000	
2235	Total					0.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
Social Pension	Total	0.5000
	Voted Charged	0.5000
	Revenue Capital	0.5000
Medical Re-imbusement		
2220	Information and Publicity	
2220 60	Others	
2220 60 001	Direction and Administration	
2220 60 001 98	Administration	
2220 60 001 98 17	I.C.A.T.	
2220 60 001 98 17 07	Medical Reimbursement	8.0000
2220 60 001 98 17	Total	8.0000
2220 60 001 98	Total	8.0000
2220 60 001	Total	8.0000
2220 60	Total	8.0000
2220	Total	8.0000
Medical Re-imbusement	Total	8.0000
	Voted Charged	8.0000
	Revenue Capital	8.0000
Grand Total:- Demand:-17		3763.5000
INFORMATION, CULTURAL AFFARIS & TOURISM-(17)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	3763.5000
	Out of Which Revenue	3763.5000
	Out of which Capital	
	Total Revenue	3763.5000
Total Capital		

GENERAL ADMINISTRATION (POLITICAL) - (
18)

Demand No : 18
(Volume - 2)

DEMAND NO. 18

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 18

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
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Wages

2235	Social Security and Welfare	
2235 60	Other Social Security and Welfare programmes	
2235 60 200	Other Programmes	
2235 60 200 05	Establishment	
2235 60 200 05 79	Sainik Welfare	
2235 60 200 05 79 02	Wages	1.6000

2235 60 200 05 79	Total	1.6000
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2235 60 200 05	Total	1.6000
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2235 60 200	Total	1.6000
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2235 60	Total	1.6000
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2235	Total	1.6000
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Wages	Total	1.6000
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Voted	1.6000
Charged	

Revenue	1.6000
Capital	

Electricity Charges

2235	Social Security and Welfare	
2235 60	Other Social Security and Welfare programmes	
2235 60 200	Other Programmes	
2235 60 200 05	Establishment	
2235 60 200 05 79	Sainik Welfare	
2235 60 200 05 79 12	Electricity Charges	0.5500

2235 60 200 05 79	Total	0.5500
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2235 60 200 05	Total	0.5500
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2235 60 200	Total	0.5500
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2235 60	Total	0.5500
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2235	Total	0.5500
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Electricity Charges	Total	0.5500
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Voted	0.5500
Charged	

Revenue	0.5500
Capital	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Salaries

2235	Social Security and Welfare							
2235	60	Other Social Security and Welfare programmes						
2235	60	200	Other Programmes					
2235	60	200	05	Establishment				
2235	60	200	05	79	Sainik Welfare			
2235	60	200	05	79	01	Salaries		84.4000
2235	60	200	05	79	Total			84.4000
2235	60	200	05	Total				84.4000
2235	60	200	Total					84.4000
2235	60	Total						84.4000
2235	Total							84.4000
Salaries						Total		84.4000
							Voted Charged	84.4000
							Revenue Capital	84.4000

Statehood Day

2250	Other Social Services							
2250	00							
2250	00	800	Other expenditure					
2250	00	800	99	Others				
2250	00	800	99	66	Observance of Statehood Day			
2250	00	800	99	66	20	Other Administrative Expenses		8.0000
2250	00	800	99	66	Total			8.0000
2250	00	800	99	Total				8.0000
2250	00	800	Total					8.0000
2250	00	Total						8.0000
2250	Total							8.0000
Statehood Day						Total		8.0000
							Voted Charged	8.0000
							Revenue Capital	8.0000

Celebration of Independence Day

2250	Other Social Services
2250	00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2250 00 800 Other expenditure	
2250 00 800 99 Others	
2250 00 800 99 04 Celebration of Independence Day	
2250 00 800 99 04 20 Other Administrative Expenses	40.0000
2250 00 800 99 04 Total	40.0000
2250 00 800 99 Total	40.0000
2250 00 800 Total	40.0000
2250 00 Total	40.0000
2250 Total	40.0000
Celebration of Independence Day	Total 40.0000
	Voted 40.0000
	Charged
	Revenue 40.0000
	Capital

Celebration of Republic Day

2250 Other Social Services	
2250 00	
2250 00 800 Other expenditure	
2250 00 800 99 Others	
2250 00 800 99 05 Celebration of Re-public Day	
2250 00 800 99 05 20 Other Administrative Expenses	40.0000
2250 00 800 99 05 Total	40.0000
2250 00 800 99 Total	40.0000
2250 00 800 Total	40.0000
2250 00 Total	40.0000
2250 Total	40.0000
Celebration of Republic Day	Total 40.0000
	Voted 40.0000
	Charged
	Revenue 40.0000
	Capital

Grants to PSUs - Sainik Welfare

2235 Social Security and Welfare	
2235 60 Other Social Security and Welfare programmes	
2235 60 200 Other Programmes	
2235 60 200 05 Establishment	
2235 60 200 05 79 Sainik Welfare	
2235 60 200 05 79 03 Overtime Allowance	0.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2235	60	200	05	79	11	Travel Expenses	0.2500	
2235	60	200	05	79	13	Office Expenses	1.0000	
2235	60	200	05	79	16	Publications	0.1000	
2235	60	200	05	79	18	Cost of fuel etc and maintenance cost of vehicles	0.7500	
2235	60	200	05	79	20	Other Administrative Expenses	1.0000	
2235	60	200	05	79	21	Supplies and Materials	0.6500	
2235	60	200	05	79	30	Other Contractual Services	11.3000	
2235	60	200	05	79	31	Grants-in-Aid	19.9400	
2235	60	200	05	79	Total		35.0000	
2235	60	200	05	Total			35.0000	
2235	60	200	Total				35.0000	
2235	60	Total					35.0000	
2235	Total						35.0000	
Grants to PSUs - Sainik Welfare							Total	35.0000
							Voted Charged	35.0000
							Revenue Capital	35.0000
<u>Protocol Affairs</u>								
2250	Other Social Services							
2250	00							
2250	00	800	Other expenditure					
2250	00	800	99	Others				
2250	00	800	99	36	Protocol Affairs			
2250	00	800	99	36	20	Other Administrative Expenses	25.0000	
2250	00	800	99	36	Total		25.0000	
2250	00	800	99	Total			25.0000	
2250	00	800	Total				25.0000	
2250	00	Total					25.0000	
2250	Total						25.0000	
Protocol Affairs							Total	25.0000
							Voted Charged	25.0000
							Revenue Capital	25.0000
<u>Social Pension</u>								
2235	Social Security and Welfare							

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2235	60	Other Social Security and Welfare programmes						
2235	60	102	Pensions under Social Security Schemes					
2235	60	102	02	Pension				
2235	60	102	02	03	Pension to Participants of the Reang Movement			
2235	60	102	02	03	06	Social Pension	1.1000	
2235	60	102	02	03	Total		1.1000	
2235	60	102	02	04	Pension to Freedom Fighters			
2235	60	102	02	04	06	Social Pension	8.4500	
2235	60	102	02	04	Total		8.4500	
2235	60	102	02	05	Assistance to the Dependants of Freedom Fighters Towards Funeral Expenses			
2235	60	102	02	05	31	Grants-in-Aid	0.4500	
2235	60	102	02	05	Total		0.4500	
2235	60	102	02	Total			10.0000	
2235	60	102	Total				10.0000	
2235	60	Total					10.0000	
2235	Total						10.0000	
Social Pension							Total	10.0000
							Voted	10.0000
							Charged	
							Revenue	10.0000
							Capital	

Medical Re-imbusement

2235	Social Security and Welfare						
2235	60	Other Social Security and Welfare programmes					
2235	60	200	Other Programmes				
2235	60	200	05	Establishment			
2235	60	200	05	79	Sainik Welfare		
2235	60	200	05	79	07	Medical Reimbursement	4.0000
2235	60	200	05	79	Total		4.0000
2235	60	200	05	Total			4.0000
2235	60	200	Total				4.0000
2235	60	Total					4.0000
2235	Total						4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate	
0000 00 000 00 00 00	2018-19	
Medical Re-imburement	Total	4.0000
	Voted Charged	4.0000
	Revenue Capital	4.0000
Grand Total:- Demand:-18		248.5500
GENERAL ADMINISTRATION (POLITICAL)-(18)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	248.5500
	Out of Which Revenue	248.5500
	Out of which Capital	
	Total Revenue	248.5500
Total Capital		

TRIBAL WELFARE - (19)

**Demand No : 19
(Volume - 2)**

DEMAND NO. 19

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 19

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	

Wages

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 33	Welfare Programme	
2225 02 001 33 09	General	
2225 02 001 33 09 02	Wages	0.5700
2225 02 001 33 09	Total	0.5700
2225 02 001 33	Total	0.5700
2225 02 001	Total	0.5700
2225 02 796	Tribal Area Sub-Plan	
2225 02 796 33	Welfare Programme	
2225 02 796 33 09	General	
2225 02 796 33 09 02	Wages	10.4300
2225 02 796 33 09	Total	10.4300
2225 02 796 33	Total	10.4300
2225 02 796	Total	10.4300
2225 02	Total	11.0000
2225	Total	11.0000
Wages	Total	11.0000
	Voted	11.0000
	Charged	
	Revenue	11.0000
	Capital	

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	
2225 02	Welfare of Scheduled Tribes	
2225 02 796	Tribal Area Sub-Plan	
2225 02 796 33	Welfare Programme	
2225 02 796 33 09	General	
2225 02 796 33 09 12	Electricity Charges	15.0000
2225 02 796 33 09	Total	15.0000
2225 02 796 33	Total	15.0000
2225 02 796	Total	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2225 02 Total	15.0000
2225 Total	15.0000
Electricity Charges	Total 15.0000
	Voted Charged 15.0000
	Revenue Capital 15.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02 796	Tribal Area Sub-Plan					
2225 02 796 35	Scholarship and Stipend					
2225 02 796 35 01	Post- Matric Scholarship to General Students					
2225 02 796 35 01 36	Scholarship / Stipend					2250.0000
2225 02 796 35 01	Total					2250.0000
2225 02 796 35 05	Post- Matric Scholarship to S.T. Students					
2225 02 796 35 05 36	Scholarship / Stipend					2250.0000
2225 02 796 35 05	Total					2250.0000
2225 02 796 35	Total					4500.0000
2225 02 796	Total					4500.0000
2225 02	Total					4500.0000
2225	Total					4500.0000
Scholarship/Stipend	Total					4500.0000
	Voted Charged					4500.0000
	Revenue Capital					4500.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02 796	Tribal Area Sub-Plan					
2225 02 796 33	Welfare Programme					
2225 02 796 33 09	General					
2225 02 796 33 09 27	Minor Works					70.0000
2225 02 796 33 09	Total					70.0000
2225 02 796 33	Total					70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2225 02 796 Total	70.0000
2225 02 Total	70.0000
2225 Total	70.0000
Minor Works	Total 70.0000
	Voted Charged 70.0000
	Revenue Capital 70.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	
3604 00	
3604 00 796 Tribal Area Sub-Plan(TSP)	
3604 00 796 34 Tribal Sub - Plan	
3604 00 796 34 14 Sixth Schedule	
3604 00 796 34 14 31 Grants-in-Aid	13000.0000
3604 00 796 34 14 Total	13000.0000
3604 00 796 34 Total	13000.0000
3604 00 796 Total	13000.0000
3604 00 Total	13000.0000
3604 Total	13000.0000
Share of Taxes	Total 13000.0000
	Voted Charged 13000.0000
	Revenue Capital 13000.0000

NABARD

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	
4225 02 Welfare of Scheduled Tribes	
4225 02 796 Tribal Area Sub-Plan	
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)	
4225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments	
4225 02 796 54 36 53 Major works	169.5500
4225 02 796 54 36 Total	169.5500
4225 02 796 54 Total	169.5500
4225 02 796 Total	169.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
4225 02 Total	169.5500
4225 Total	169.5500
NABARD	Total
	169.5500
	Voted Charged
	169.5500
	Revenue Capital
	169.5500

State Share/Contribution of CASP

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02 796	Tribal Area Sub-Plan						
2225 02 796 90	State Share for Central Assistance to State Plan						
2225 02 796 90 70	State Share of Umbrella Scheme for Education of ST Students						
2225 02 796 90 70 31	Grants-in-Aid						160.0000
2225 02 796 90 70	Total						160.0000
2225 02 796 90	Total						160.0000
2225 02 796	Total						160.0000
2225 02	Total						160.0000
2225	Total						160.0000
State Share/Contribution of CASP	Total						160.0000
	Voted Charged						160.0000
	Revenue Capital						160.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02 796	Tribal Area Sub-Plan						
2225 02 796 33	Welfare Programme						
2225 02 796 33 09	General						
2225 02 796 33 09 03	Overtime Allowance						0.2000
2225 02 796 33 09 11	Travel Expenses						10.0000
2225 02 796 33 09 13	Office Expenses						50.0000
2225 02 796 33 09 18	Cost of fuel etc and maintenance cost of vehicles						7.5000
2225 02 796 33 09 19	Hiring charges of private vehicles						6.3000
2225 02 796 33 09 20	Other Administrative Expenses						11.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2225	02	796	33	09	26	Advertising and Publicity	2.0000
2225	02	796	33	09		Total	87.0000
2225	02	796	33	40		Nucleus Budget	
2225	02	796	33	40	31	Grants-in-Aid	25.0000
2225	02	796	33	40		Total	25.0000
2225	02	796	33	42		Coaching and Allied Scheme	
2225	02	796	33	42	31	Grants-in-Aid	10.0000
2225	02	796	33	42		Total	10.0000
2225	02	796	33	43		Folk Arts and Culture	
2225	02	796	33	43	31	Grants-in-Aid	27.0000
2225	02	796	33	43		Total	27.0000
2225	02	796	33	73		Coaching to Madhyamik Dropout ST Students in General Areas	
2225	02	796	33	73	31	Grants-in-Aid	32.0000
2225	02	796	33	73		Total	32.0000
2225	02	796	33	74		Coaching to Madhyamik Dropout ST Students in TSP Areas	
2225	02	796	33	74	31	Grants-in-Aid	30.0000
2225	02	796	33	74		Total	30.0000
2225	02	796	33	75		Special Coaching in Core Subjects for ST Students in General Areas	
2225	02	796	33	75	31	Grants-in-Aid	33.0000
2225	02	796	33	75		Total	33.0000
2225	02	796	33	76		Special Coaching in Core Subjects for ST Students in TSP Areas	
2225	02	796	33	76	31	Grants-in-Aid	32.0000
2225	02	796	33	76		Total	32.0000
2225	02	796	33	77		Folk Arts and Culture in TSP Areas	
2225	02	796	33	77	31	Grants-in-Aid	15.0000
2225	02	796	33	77		Total	15.0000
2225	02	796	33	78		Supply of Free Text Book in General Areas	
2225	02	796	33	78	31	Grants-in-Aid	33.5000
2225	02	796	33	78		Total	33.5000
2225	02	796	33	79		Supply of Free Text Book in TSP Areas	
2225	02	796	33	79	31	Grants-in-Aid	33.5000
2225	02	796	33	79		Total	33.5000
2225	02	796	33	80		Supply of Furniture and Utensils in General Areas	
2225	02	796	33	80	31	Grants-in-Aid	30.0000
2225	02	796	33	80		Total	30.0000
2225	02	796	33	81		Supply of Furniture and Utensils in TSP Areas	
2225	02	796	33	81	31	Grants-in-Aid	7.0000
2225	02	796	33	81		Total	7.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2225	02	796	33	Total		395.0000	
2225	02	796	34	Tribal Sub - Plan			
2225	02	796	34	10	Nucleus Budget		
2225	02	796	34	10	31	Grants-in-Aid	20.0000
2225	02	796	34	10	Total	20.0000	
2225	02	796	34	16	Surrendered Extremists		
2225	02	796	34	16	31	Grants-in-Aid	60.0000
2225	02	796	34	16	Total	60.0000	
2225	02	796	34	Total		80.0000	
2225	02	796	Total			475.0000	
2225	02	Total				475.0000	
2225	Total					475.0000	
Others	Total					475.0000	
					Voted Charged	475.0000	
					Revenue Capital	475.0000	
Salaries							
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	33	Welfare Programme			
2225	02	001	33	09	General		
2225	02	001	33	09	01	Salaries	115.9000
2225	02	001	33	09	Total	115.9000	
2225	02	001	33	Total		115.9000	
2225	02	001	Total			115.9000	
2225	02	796	Tribal Area Sub-Plan				
2225	02	796	33	Welfare Programme			
2225	02	796	33	09	General		
2225	02	796	33	09	01	Salaries	1756.1000
2225	02	796	33	09	Total	1756.1000	
2225	02	796	33	Total		1756.1000	
2225	02	796	Total			1756.1000	
2225	02	Total				1872.0000	
2225	Total					1872.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Salaries						Total	1872.0000
						Voted Charged	1872.0000
						Revenue Capital	1872.0000
<u>CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	796	Tribal Area Sub-Plan				
2225	02	796	91	Central Assistance to State Plan			
2225	02	796	91	05	Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)		
2225	02	796	91	05	31	Grants-in-Aid	1907.0000
2225	02	796	91	05	Total		1907.0000
2225	02	796	91	Total			1907.0000
2225	02	796	Total				1907.0000
2225	02	Total					1907.0000
2225	Total						1907.0000
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)						Total	1907.0000
						Voted Charged	1907.0000
						Revenue Capital	1907.0000
<u>CASP - Grants under Proviso to Article 275(1)</u>							
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225	02	Welfare of Scheduled Tribes					
4225	02	796	Tribal Area Sub-Plan				
4225	02	796	91	Central Assistance to State Plan			
4225	02	796	91	06	Grants under Proviso to Article 275 (1)		
4225	02	796	91	06	57	Grants for Creation of Capital Assets	1926.0000
4225	02	796	91	06	Total		1926.0000
4225	02	796	91	Total			1926.0000
4225	02	796	Total				1926.0000
4225	02	Total					1926.0000
4225	Total						1926.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
CASP - Grants under Proviso to Article 275(1)						Total	1926.0000
						Voted Charged	1926.0000
						Revenue Capital	1926.0000
Professional Services							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	796	Tribal Area Sub-Plan				
2225	02	796	33	Welfare Programme			
2225	02	796	33	09	General		
2225	02	796	33	09	28	Professional Services	20.0000
2225	02	796	33	09	Total		20.0000
2225	02	796	33	Total			20.0000
2225	02	796	Total				20.0000
2225	02	Total					20.0000
2225	Total						20.0000
Professional Services						Total	20.0000
						Voted Charged	20.0000
						Revenue Capital	20.0000
ADC Elections							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	796	Tribal Area Sub-Plan				
2225	02	796	34	Tribal Sub - Plan			
2225	02	796	34	24	ADC Elections		
2225	02	796	34	24	18	Cost of fuel etc and maintenance cost of vehicles	1.0000
2225	02	796	34	24	19	Hiring charges of private vehicles	2.0000
2225	02	796	34	24	20	Other Administrative Expenses	2.0000
2225	02	796	34	24	Total		5.0000
2225	02	796	34	Total			5.0000
2225	02	796	Total				5.0000
2225	02	Total					5.0000
2225	Total						5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
ADC Elections						Total	5.0000
						Voted Charged	5.0000
						Revenue Capital	5.0000
<u>Grants to PSUs - ST Development Corporation</u>							
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225	02	Welfare of Scheduled Tribes					
4225	02	796	Tribal Area Sub-Plan				
4225	02	796	23	Corporations / PSUs / Boards			
4225	02	796	23	14	S.T. Development Corporation		
4225	02	796	23	14	54	Investments	75.0000
4225	02	796	23	14	Total	75.0000	
4225	02	796	23	Total		75.0000	
4225	02	796	Total			75.0000	
4225	02	Total				75.0000	
4225	Total					75.0000	
Grants to PSUs - ST Development Corporation						Total	75.0000
						Voted Charged	75.0000
						Revenue Capital	75.0000
<u>Local Bodies (ADC) Sixth Schedule</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	796	Tribal Area Sub-Plan				
2225	02	796	34	Tribal Sub - Plan			
2225	02	796	34	14	Sixth Schedule		
2225	02	796	34	14	47	Transfer of fund to TTAADC, PRI and ULB	13500.0000
2225	02	796	34	14	Total	13500.0000	
2225	02	796	34	Total		13500.0000	
2225	02	796	Total			13500.0000	
2225	02	Total				13500.0000	
2225	Total					13500.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
Local Bodies (ADC) Sixth Schedule	Total	13500.0000
	Voted Charged	13500.0000
	Revenue Capital	13500.0000
Grants to Ashram Schools		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	
2225 02	Welfare of Scheduled Tribes	
2225 02 796	Tribal Area Sub-Plan	
2225 02 796 34	Tribal Sub - Plan	
2225 02 796 34 01	Ashram Schools	
2225 02 796 34 01 31	Grants-in-Aid	400.0000
2225 02 796 34 01	Total	400.0000
2225 02 796 34	Total	400.0000
2225 02 796	Total	400.0000
2225 02	Total	400.0000
2225	Total	400.0000
Grants to Ashram Schools	Total	400.0000
	Voted Charged	400.0000
	Revenue Capital	400.0000
Rehabilitation of Pre-1998 Surrendered Extremists		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	
2225 02	Welfare of Scheduled Tribes	
2225 02 796	Tribal Area Sub-Plan	
2225 02 796 34	Tribal Sub - Plan	
2225 02 796 34 27	Rehabilitation of Pre-1998 Surrendered Extremists	
2225 02 796 34 27 31	Grants-in-Aid	100.0000
2225 02 796 34 27	Total	100.0000
2225 02 796 34	Total	100.0000
2225 02 796	Total	100.0000
2225 02	Total	100.0000
2225	Total	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Rehabilitation of Pre-1998 Surrendered Extremists						Total	100.0000
						Voted	100.0000
						Charged	
						Revenue	100.0000
						Capital	
<hr/>							
<u>CSS - Institutional Support for Marketing & Development of Tribal Products/Produce</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	796	Tribal Area Sub-Plan				
2225	02	796	86	C.S. Scheme - I			
2225	02	796	86	28	Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations		
2225	02	796	86	28	31	Grants-in-Aid	100.0000
2225	02	796	86	28	Total		100.0000
2225	02	796	86	Total			100.0000
2225	02	796	Total				100.0000
2225	02	Total					100.0000
2225	Total						100.0000
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce						Total	100.0000
						Voted	100.0000
						Charged	
						Revenue	100.0000
						Capital	
<hr/>							
<u>CASP - Post Matric Scholarship for ST</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	796	Tribal Area Sub-Plan				
2225	02	796	86	C.S. Scheme - I			
2225	02	796	86	29	Post-Matric Scholarship to ST Students		
2225	02	796	86	29	31	Grants-in-Aid	3047.0000
2225	02	796	86	29	Total		3047.0000
2225	02	796	86	Total			3047.0000
2225	02	796	Total				3047.0000
2225	02	Total					3047.0000
2225	Total						3047.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
CASP - Post Matric Scholarship for ST						Total	3047.0000
						Voted Charged	3047.0000
						Revenue Capital	3047.0000
<hr/>							
<u>CASP - Pre Matric Scholarship for ST</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	796	Tribal Area Sub-Plan				
2225	02	796	89	C.S.Scheme-IV			
2225	02	796	89	10	Pre- Matric Scholarship to S.T. Students		
2225	02	796	89	10	31	Grants-in-Aid	539.0000
2225	02	796	89	10	Total		539.0000
2225	02	796	89	Total			539.0000
2225	02	796	Total				539.0000
2225	02	Total					539.0000
2225	Total						539.0000
CASP - Pre Matric Scholarship for ST						Total	539.0000
						Voted Charged	539.0000
						Revenue Capital	539.0000
<hr/>							
<u>CASP - Construction of Boys and Girls Hostel</u>							
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225	02	Welfare of Scheduled Tribes					
4225	02	796	Tribal Area Sub-Plan				
4225	02	796	88	C.S.Scheme-III			
4225	02	796	88	19	Construction of Boys / Girls Hostel		
4225	02	796	88	19	53	Major works	100.0000
4225	02	796	88	19	Total		100.0000
4225	02	796	88	Total			100.0000
4225	02	796	Total				100.0000
4225	02	Total					100.0000
4225	Total						100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
CASP - Construction of Boys and Girls Hostel						Total	100.0000
						Voted Charged	100.0000
						Revenue Capital	100.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	796	Tribal Area Sub-Plan				
2225	02	796	88	C.S.Scheme-III			
2225	02	796	88	31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989		
2225	02	796	88	31	31	Grants-in-Aid	26.0000
2225	02	796	88	31	Total		26.0000
2225	02	796	88	Total			26.0000
2225	02	796	Total				26.0000
2225	02	Total					26.0000
2225	Total						26.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989						Total	26.0000
						Voted Charged	26.0000
						Revenue Capital	26.0000
<u>Medical Re-imbusement</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	02	Welfare of Scheduled Tribes					
2225	02	796	Tribal Area Sub-Plan				
2225	02	796	33	Welfare Programme			
2225	02	796	33	09	General		
2225	02	796	33	09	07	Medical Reimbursement	8.0000
2225	02	796	33	09	Total		8.0000
2225	02	796	33	Total			8.0000
2225	02	796	Total				8.0000
2225	02	Total					8.0000
2225	Total						8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Medical Re-imburement	Total 8.0000
	Voted 8.0000
	Charged
	Revenue 8.0000
	Capital
Grand Total:- Demand:-19	
	42025.5500
TRIBAL WELFARE-(19)	Total Charged
	Out of Which Revenue
	Out of which Capital
	Total Voted 42025.5500
	Out of Which Revenue 39755.0000
	Out of which Capital 2270.5500
	Total Revenue 39755.0000
	Total Capital 2270.5500

WELFARE OF SC - (20)

**Demand No : 20
(Volume - 2)**

DEMAND NO. 20

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 20

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Wages

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	01	Welfare of Scheduled Castes					
2225	01	001	Direction and Administration				
2225	01	001	33	Welfare Programme			
2225	01	001	33	29	S. C. Welfare		
2225	01	001	33	29	02	Wages	1.2756
2225 01 001 33 29 Total						1.2756	
2225 01 001 33 Total						1.2756	
2225 01 001 Total						1.2756	
2225	01	789	Special component plan for Scheduled Castes				
2225	01	789	33	Welfare Programme			
2225	01	789	33	29	S. C. Welfare		
2225	01	789	33	29	02	Wages	15.7244
2225 01 789 33 29 Total						15.7244	
2225 01 789 33 Total						15.7244	
2225 01 789 Total						15.7244	
2225 01 Total						17.0000	
2225 Total						17.0000	
Wages	Total					17.0000	
					Voted Charged	17.0000	
					Revenue Capital	17.0000	

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	01	Welfare of Scheduled Castes					
2225	01	789	Special component plan for Scheduled Castes				
2225	01	789	33	Welfare Programme			
2225	01	789	33	29	S. C. Welfare		
2225	01	789	33	29	12	Electricity Charges	40.0000
2225 01 789 33 29 Total						40.0000	
2225 01 789 33 Total						40.0000	
2225 01 789 Total						40.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
2225 01	Total	40.0000
2225	Total	40.0000
Electricity Charges	Total	40.0000
	Voted Charged	40.0000
	Revenue Capital	40.0000
Scholarship/Stipend		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	
2225 01	Welfare of Scheduled Castes	
2225 01 789	Special component plan for Scheduled Castes	
2225 01 789 33	Welfare Programme	
2225 01 789 33 29	S. C. Welfare	
2225 01 789 33 29 36	Scholarship / Stipend	695.0000
2225 01 789 33 29	Total	695.0000
2225 01 789 33	Total	695.0000
2225 01 789 35	Scholarship and Stipend	
2225 01 789 35 09	Pre- Matric Scholarship to S.C. Students	
2225 01 789 35 09 36	Scholarship / Stipend	120.0000
2225 01 789 35 09	Total	120.0000
2225 01 789 35 11	Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations	
2225 01 789 35 11 36	Scholarship / Stipend	35.0000
2225 01 789 35 11	Total	35.0000
2225 01 789 35	Total	155.0000
2225 01 789	Total	850.0000
2225 01	Total	850.0000
2225	Total	850.0000
Scholarship/Stipend	Total	850.0000
	Voted Charged	850.0000
	Revenue Capital	850.0000
Major Works		
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	
4225 01	Welfare of Scheduled Castes	
4225 01 789	Special component plan for Scheduled Castes	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4225	01	789	33		Welfare Programme		
4225	01	789	33	29	S. C. Welfare		
4225	01	789	33	29	53	Major works	5.0000
4225	01	789	33	29	Total	5.0000	
4225	01	789	33		Total	5.0000	
4225	01	789			Total	5.0000	
4225	01				Total	5.0000	
4225					Total	5.0000	
Major Works						Total	5.0000
						Voted Charged	5.0000
						Revenue Capital	5.0000

State Share/Contribution of CASP

2225					Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225	01				Welfare of Scheduled Castes		
2225	01	789			Special component plan for Scheduled Castes		
2225	01	789	90		State Share for Central Assistance to State Plan		
2225	01	789	90	61	State Share of Scheme for Development of Scheduled Castes		
2225	01	789	90	61	36	Scholarship / Stipend	8.0000
2225	01	789	90	61	Total	8.0000	
2225	01	789	90		Total	8.0000	
2225	01	789			Total	8.0000	
2225	01				Total	8.0000	
2225					Total	8.0000	
State Share/Contribution of CASP						Total	8.0000
						Voted Charged	8.0000
						Revenue Capital	8.0000

Nucleus Budget

2225					Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	
2225	01				Welfare of Scheduled Castes	
2225	01	789			Special component plan for Scheduled Castes	
2225	01	789	33		Welfare Programme	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2225	01	789	33	26	Nucleus Budget			
2225	01	789	33	26	31	Grants-in-Aid	25.0000	
2225	01	789	33	26	Total		25.0000	
2225	01	789	33	Total			25.0000	
2225	01	789	Total				25.0000	
2225	01	Total					25.0000	
2225	Total						25.0000	
Nucleus Budget							Total	25.0000
							Voted Charged	25.0000
							Revenue Capital	25.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225	01	Welfare of Scheduled Castes						
2225	01	789	Special component plan for Scheduled Castes					
2225	01	789	33	Welfare Programme				
2225	01	789	33	29	S. C. Welfare			
2225	01	789	33	29	03	Overtime Allowance	0.5000	
2225	01	789	33	29	11	Travel Expenses	2.0000	
2225	01	789	33	29	13	Office Expenses	5.0000	
2225	01	789	33	29	14	Rents, Rates and Taxes	2.0000	
2225	01	789	33	29	17	Purchase of Vehicle	3.0000	
2225	01	789	33	29	18	Cost of fuel etc and maintenance cost of vehicles	5.0000	
2225	01	789	33	29	19	Hiring charges of private vehicles	0.5000	
2225	01	789	33	29	20	Other Administrative Expenses	10.0000	
2225	01	789	33	29	21	Supplies and Materials	6.0000	
2225	01	789	33	29	28	Professional Services	3.0000	
2225	01	789	33	29	31	Grants-in-Aid	45.0000	
2225	01	789	33	29	Total		82.0000	
2225	01	789	33	Total			82.0000	
2225	01	789	98	Administration				
2225	01	789	98	58	Welfare of S.Cs			
2225	01	789	98	58	30	Other Contractual Services	8.0000	
2225	01	789	98	58	Total		8.0000	
2225	01	789	98	Total			8.0000	
2225	01	789	Total					90.0000
2225	01	Total						90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2225	Total					90.0000
Others	Total					90.0000
					Voted Charged	90.0000
					Revenue Capital	90.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	01	Welfare of Scheduled Castes					
2225	01	001	Direction and Administration				
2225	01	001	33	Welfare Programme			
2225	01	001	33	29	S. C. Welfare		
2225	01	001	33	29	01	Salaries	40.8909
2225	01	001	33	29	Total		40.8909
2225	01	001	33	Total		40.8909	
2225	01	001	Total		40.8909		
2225	01	789	Special component plan for Scheduled Castes				
2225	01	789	33	Welfare Programme			
2225	01	789	33	29	S. C. Welfare		
2225	01	789	33	29	01	Salaries	584.1091
2225	01	789	33	29	Total		584.1091
2225	01	789	33	Total		584.1091	
2225	01	789	Total		584.1091		
2225	01	Total		625.0000			
2225	Total					625.0000	
Salaries	Total					625.0000	
					Voted Charged	625.0000	
					Revenue Capital	625.0000	

Maintenance of SC Hostels

2059	Public Works						
2059	80	General					
2059	80	789	Scheduled Caste Sub Plan (SCP)				
2059	80	789	25	Public Works			
2059	80	789	25	14	Public Building		
2059	80	789	25	14	27	Minor Works	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
2059 80 789 25 14 Total	30.0000
2059 80 789 25 Total	30.0000
2059 80 789 Total	30.0000
2059 80 Total	30.0000
2059 Total	30.0000
Maintenance of SC Hostels	Total 30.0000
	Voted Charged 30.0000
	Revenue Capital 30.0000

CSS - Special Central Assistance

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	01	Welfare of Scheduled Castes				
2225	01	789	Special component plan for Scheduled Castes			
2225	01	789	86	C.S. Scheme - I		
2225	01	789	86	41	Special Central Assistance	
2225	01	789	86	41	31	Grants-in-Aid 2000.0000
2225	01	789	86	41	Total	2000.0000
2225	01	789	86	Total		2000.0000
2225	01	789	Total			2000.0000
2225	01	Total				2000.0000
2225	Total					2000.0000
CSS - Special Central Assistance	Total					2000.0000
	Voted Charged					2000.0000
	Revenue Capital					2000.0000

CASP - Scheme for Development of Scheduled Castes

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	01	Welfare of Scheduled Castes				
2225	01	789	Special component plan for Scheduled Castes			
2225	01	789	91	Central Assistance to State Plan		
2225	01	789	91	61	Scheme for Development of Scheduled Castes	
2225	01	789	91	61	36	Scholarship / Stipend 13.0000
2225	01	789	91	61	Total	13.0000
2225	01	789	91	Total		13.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2225	01	789	Total				13.0000
2225	01	Total				13.0000	
2225	Total					13.0000	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225	01	Welfare of Scheduled Castes					
4225	01	789	Special component plan for Scheduled Castes				
4225	01	789	91	Central Assistance to State Plan			
4225	01	789	91	61	Scheme for Development of Scheduled Castes		
4225	01	789	91	61	54	Investments	50.0000
4225	01	789	91	61	Total		50.0000
4225	01	789	91	Total			50.0000
4225	01	789	Total				50.0000
4225	01	Total					50.0000
4225	Total					50.0000	
CASP - Scheme for Development of Scheduled Casets						Total	63.0000
						Voted Charged	63.0000
						Revenue Capital	13.0000
							50.0000

Grants to PSUs - S.C. Development Corporation

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225	01	Welfare of Scheduled Castes					
4225	01	789	Special component plan for Scheduled Castes				
4225	01	789	23	Corporations / PSUs / Boards			
4225	01	789	23	15	S.C. Development Corporation		
4225	01	789	23	15	54	Investments	17.5000
4225	01	789	23	15	Total		17.5000
4225	01	789	23	Total			17.5000
4225	01	789	Total				17.5000
4225	01	Total					17.5000
4225	Total					17.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
Grants to PSUs - S.C. Development Corporation						17.5000
Total						17.5000
Voted Charged						17.5000
Revenue Capital						17.5000
<hr/>						
<u>CSS - Girls and Boys Hostel for SC</u>						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225	01	Welfare of Scheduled Castes				
4225	01	789	Special component plan for Scheduled Castes			
4225	01	789	86	C.S. Scheme - I		
4225	01	789	86	36	Hostels for S.C. Girls	
4225	01	789	86	36	53	Major works
						425.0000
4225	01	789	86	36	Total	425.0000
4225	01	789	86	Total		425.0000
4225	01	789	Total			425.0000
4225	01	Total				425.0000
4225	Total					425.0000
CSS - Girls and Boys Hostel for SC						425.0000
Voted Charged						425.0000
Revenue Capital						425.0000
<hr/>						
<u>CASP - Post Matric Scholarship Scheme to SC</u>						
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	01	Welfare of Scheduled Castes				
2225	01	789	Special component plan for Scheduled Castes			
2225	01	789	86	C.S. Scheme - I		
2225	01	789	86	38	Post-Matric Scholarship to S.C. Students	
2225	01	789	86	38	36	Scholarship / Stipend
						2200.0000
2225	01	789	86	38	Total	2200.0000
2225	01	789	86	Total		2200.0000
2225	01	789	Total			2200.0000
2225	01	Total				2200.0000
2225	Total					2200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
CASP - Post Matric Scholarship Scheme to SC						Total	2200.0000
						Voted Charged	2200.0000
						Revenue Capital	2200.0000
<hr/>							
<u>CASP - Pre Matric Scholarship for SC Students</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	01	Welfare of Scheduled Castes					
2225	01	789	Special component plan for Scheduled Castes				
2225	01	789	89	C.S.Scheme-IV			
2225	01	789	89	17	Pre-Matric Scholarship for S.C. Students		
2225	01	789	89	17	36	Scholarship / Stipend	475.0000
2225	01	789	89	17	Total		475.0000
2225	01	789	89	Total			475.0000
2225	01	789	Total				475.0000
2225	01	Total					475.0000
2225	Total						475.0000
CASP - Pre Matric Scholarship for SC Students						Total	475.0000
						Voted Charged	475.0000
						Revenue Capital	475.0000
<hr/>							
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u>							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	01	Welfare of Scheduled Castes					
2225	01	789	Special component plan for Scheduled Castes				
2225	01	789	88	C.S.Scheme-III			
2225	01	789	88	31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989		
2225	01	789	88	31	31	Grants-in-Aid	7.5000
2225	01	789	88	31	Total		7.5000
2225	01	789	88	Total			7.5000
2225	01	789	Total				7.5000
2225	01	Total					7.5000
2225	Total						7.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	7.5000
	Voted	7.5000
	Charged	
	Revenue	7.5000
	Capital	
Medical Re-imburement		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	
2225 01	Welfare of Scheduled Castes	
2225 01 789	Special component plan for Scheduled Castes	
2225 01 789 33	Welfare Programme	
2225 01 789 33 29	S. C. Welfare	
2225 01 789 33 29 07	Medical Reimbursement	8.0000
2225 01 789 33 29	Total	8.0000
2225 01 789 33	Total	8.0000
2225 01 789	Total	8.0000
2225 01	Total	8.0000
2225	Total	8.0000
Medical Re-imburement	Total	8.0000
	Voted	8.0000
	Charged	
	Revenue	8.0000
	Capital	
Grand Total:- Demand:-20		6886.0000
WELFARE OF SC-(20)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	6886.0000
	Out of Which Revenue	6388.5000
	Out of which Capital	497.5000
	Total Revenue	6388.5000
	Total Capital	497.5000

**FOOD, CIVIL SUPPLIES & CONSUMER
AFFAIRS - (21)**

**Demand No : 21
(Volume - 2)**

DEMAND NO. 21

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 21

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	

Wages

2408	Food, Storage and Warehousing	
2408 01	Food	
2408 01 001	Direction and Administration	
2408 01 001 98	Administration	
2408 01 001 98 21	Food	
2408 01 001 98 21 02	Wages	3.5000
2408 01 001 98 21 Total		3.5000
2408 01 001 98 Total		3.5000
2408 01 001 Total		3.5000
2408 01 Total		3.5000
2408 Total		3.5000
3475	Other General Economic Services	
3475 00		
3475 00 106	Regulation of Weights and Measures	
3475 00 106 05	Establishment	
3475 00 106 05 61	Weights & Measures	
3475 00 106 05 61 02	Wages	7.5000
3475 00 106 05 61 Total		7.5000
3475 00 106 05 Total		7.5000
3475 00 106 Total		7.5000
3475 00 Total		7.5000
3475 Total		7.5000
Wages Total		11.0000
	Voted	11.0000
	Charged	
	Revenue	11.0000
	Capital	

Electricity Charges

2408	Food, Storage and Warehousing	
2408 01	Food	
2408 01 001	Direction and Administration	
2408 01 001 98	Administration	
2408 01 001 98 21	Food	
2408 01 001 98 21 12	Electricity Charges	15.0000
2408 01 001 98 21 Total		15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2408 01 001 98 Total	15.0000
2408 01 001 Total	15.0000
2408 01 Total	15.0000
2408 Total	15.0000
Electricity Charges	Total 15.0000
	Voted 15.0000
	Charged
	Revenue 15.0000
	Capital
Major Works	
4408 Capital Outlay on Food Storage and Warehousing	
4408 01 Food	
4408 01 789 Special component plan for Scheduled Castes	
4408 01 789 99 Others	
4408 01 789 99 43 Strengthening of Public Distribution System	
4408 01 789 99 43 53 Major works	51.0000
4408 01 789 99 43 Total	51.0000
4408 01 789 99 Total	51.0000
4408 01 789 Total	51.0000
4408 01 796 Tribal Area Sub-Plan	
4408 01 796 99 Others	
4408 01 796 99 43 Strengthening of Public Distribution System	
4408 01 796 99 43 53 Major works	93.0000
4408 01 796 99 43 Total	93.0000
4408 01 796 99 Total	93.0000
4408 01 796 Total	93.0000
4408 01 800 Other expenditure	
4408 01 800 99 Others	
4408 01 800 99 43 Strengthening of Public Distribution System	
4408 01 800 99 43 53 Major works	156.0000
4408 01 800 99 43 Total	156.0000
4408 01 800 99 Total	156.0000
4408 01 800 Total	156.0000
4408 01 Total	300.0000
4408 Total	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Major Works	Total 300.0000
	Voted Charged 300.0000
	Revenue Capital 300.0000
Minor Works	
2059 Public Works	
2059 60 Other Buildings	
2059 60 053 Maintenance and Repairs	
2059 60 053 79 Other Maintenance Expenditure	
2059 60 053 79 01 Public Building	
2059 60 053 79 01 27 Minor Works	10.0000
2059 60 053 79 01 Total	10.0000
2059 60 053 79 Total	10.0000
2059 60 053 Total	10.0000
2059 60 Total	10.0000
2059 Total	10.0000
Minor Works	Total 10.0000
	Voted Charged 10.0000
	Revenue Capital 10.0000
Land Acquisition	
4408 Capital Outlay on Food Storage and Warehousing	
4408 02 Storage and Warehousing	
4408 02 789 Special component plan for Scheduled Castes	
4408 02 789 98 Administration	
4408 02 789 98 21 Food	
4408 02 789 98 21 58 Purchase / Acquisition of Land	75.3100
4408 02 789 98 21 Total	75.3100
4408 02 789 98 Total	75.3100
4408 02 789 Total	75.3100
4408 02 796 Tribal Area Sub-Plan	
4408 02 796 98 Administration	
4408 02 796 98 21 Food	
4408 02 796 98 21 58 Purchase / Acquisition of Land	137.3300
4408 02 796 98 21 Total	137.3300
4408 02 796 98 Total	137.3300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4408	02	796	Total			137.3300	
4408	02	800	Other expenditure				
4408	02	800	98	Administration			
4408	02	800	98	21	Food		
4408	02	800	98	21	58	Purchase / Acquisition of Land	
						230.3600	
4408	02	800	98	21	Total	230.3600	
4408	02	800	98	Total		230.3600	
4408	02	800	Total			230.3600	
4408	02	Total				443.0000	
4408	Total					443.0000	
Land Acquisition						Total	
						443.0000	
						Voted	
						Charged	
						Revenue	
						Capital	
						443.0000	
State Share							
3456	Civil Supplies						
3456	00						
3456	00	104	Consumer Welfare Fund				
3456	00	104	70	State Share			
3456	00	104	70	21	Food		
3456	00	104	70	21	30	Other Contractual Services	
						16.6400	
3456	00	104	70	21	Total	16.6400	
3456	00	104	70	Total		16.6400	
3456	00	104	Total			16.6400	
3456	00	789	Special component plan for Scheduled Castes				
3456	00	789	70	State Share			
3456	00	789	70	21	Food		
3456	00	789	70	21	30	Other Contractual Services	
						5.4400	
3456	00	789	70	21	Total	5.4400	
3456	00	789	70	Total		5.4400	
3456	00	789	Total			5.4400	
3456	00	796	Tribal Area Sub-Plan				
3456	00	796	70	State Share			
3456	00	796	70	21	Food		
3456	00	796	70	21	30	Other Contractual Services	
						9.9200	
3456	00	796	70	21	Total	9.9200	
3456	00	796	70	Total		9.9200	
3456	00	796	70	Total			9.9200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
3456 00 796 Total	9.9200
3456 00 Total	32.0000
3456 Total	32.0000
State Share	Total 32.0000
	Voted 32.0000
	Charged
	Revenue 32.0000
	Capital

CASP - NLCPR

4408	Capital Outlay on Food Storage and Warehousing	
4408 02	Storage and Warehousing	
4408 02 789	Special component plan for Scheduled Castes	
4408 02 789 91	Central Assistance to State Plan	
4408 02 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)	
4408 02 789 91 09 53	Major works	10.7300
4408 02 789 91 09	Total	10.7300
4408 02 789 91	Total	10.7300
4408 02 789	Total	10.7300
4408 02 796	Tribal Area Sub-Plan	
4408 02 796 91	Central Assistance to State Plan	
4408 02 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)	
4408 02 796 91 09 53	Major works	19.5800
4408 02 796 91 09	Total	19.5800
4408 02 796 91	Total	19.5800
4408 02 796	Total	19.5800
4408 02 800	Other expenditure	
4408 02 800 91	Central Assistance to State Plan	
4408 02 800 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)	
4408 02 800 91 09 53	Major works	32.8400
4408 02 800 91 09	Total	32.8400
4408 02 800 91	Total	32.8400
4408 02 800	Total	32.8400
4408 02	Total	63.1500
4408	Total	63.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
CASP - NLCPR						Total	63.1500
						Voted Charged	63.1500
						Revenue Capital	63.1500
Others							
2408	Food, Storage and Warehousing						
2408	01	Food					
2408	01	001	Direction and Administration				
2408	01	001	98	Administration			
2408	01	001	98	21	Food		
2408	01	001	98	21	03	Overtime Allowance	0.1000
2408	01	001	98	21	11	Travel Expenses	5.1700
2408	01	001	98	21	13	Office Expenses	13.1500
2408	01	001	98	21	14	Rents, Rates and Taxes	1.0300
2408	01	001	98	21	18	Cost of fuel etc and maintenance cost of vehicles	3.5000
2408	01	001	98	21	19	Hiring charges of private vehicles	9.7300
2408	01	001	98	21	20	Other Administrative Expenses	0.2500
2408	01	001	98	21	26	Advertising and Publicity	1.0000
2408	01	001	98	21	28	Professional Services	0.9500
2408	01	001	98	21	Total		34.8800
2408	01	001	98	Total			34.8800
2408	01	001	Total				34.8800
2408	01	Total					34.8800
2408	Total						34.8800
3456	Civil Supplies						
3456	00						
3456	00	001	Direction and Administration				
3456	00	001	98	Administration			
3456	00	001	98	21	Food		
3456	00	001	98	21	11	Travel Expenses	0.8300
3456	00	001	98	21	13	Office Expenses	3.4700
3456	00	001	98	21	18	Cost of fuel etc and maintenance cost of vehicles	1.1900
3456	00	001	98	21	19	Hiring charges of private vehicles	0.2900
3456	00	001	98	21	20	Other Administrative Expenses	0.0400
3456	00	001	98	21	26	Advertising and Publicity	0.1300
3456	00	001	98	21	28	Professional Services	0.1900
3456	00	001	98	21	Total		6.1400
3456	00	001	98	Total			6.1400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000	00	000	00	00	00	2018-19
3456	00	001			Total	6.1400
3456	00	104			Consumer Welfare Fund	
3456	00	104	05		Establishment	
3456	00	104	05	77	Tripura State Commission and District Forums	
3456	00	104	05	77	13 Office Expenses	0.2600
3456	00	104	05	77	Total	0.2600
3456	00	104	05		Total	0.2600
3456	00	104			Total	0.2600
3456	00	789			Special component plan for Scheduled Castes	
3456	00	789	05		Establishment	
3456	00	789	05	77	Tripura State Commission and District Forums	
3456	00	789	05	77	13 Office Expenses	0.1200
3456	00	789	05	77	Total	0.1200
3456	00	789	05		Total	0.1200
3456	00	789	98		Administration	
3456	00	789	98	21	Food	
3456	00	789	98	21	13 Office Expenses	1.2000
3456	00	789	98	21	Total	1.2000
3456	00	789	98		Total	1.2000
3456	00	789			Total	1.3200
3456	00	796			Tribal Area Sub-Plan	
3456	00	796	05		Establishment	
3456	00	796	05	77	Tripura State Commission and District Forums	
3456	00	796	05	77	19 Hiring charges of private vehicles	0.4800
3456	00	796	05	77	Total	0.4800
3456	00	796	05		Total	0.4800
3456	00	796	98		Administration	
3456	00	796	98	21	Food	
3456	00	796	98	21	13 Office Expenses	1.9100
3456	00	796	98	21	Total	1.9100
3456	00	796	98		Total	1.9100
3456	00	796			Total	2.3900
3456	00				Total	10.1100
3456					Total	10.1100
3475					Other General Economic Services	
3475	00					
3475	00	106			Regulation of Weights and Measures	
3475	00	106	05		Establishment	
3475	00	106	05	61	Weights & Measures	
3475	00	106	05	61	11 Travel Expenses	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
3475	00	106	05	61	13	Office Expenses	6.8100
3475	00	106	05	61	14	Rents, Rates and Taxes	0.5800
3475	00	106	05	61	18	Cost of fuel etc and maintenance cost of vehicles	6.6000
3475	00	106	05	61	21	Supplies and Materials	4.0000
3475	00	106	05	61		Total	19.4900
3475	00	106	05			Total	19.4900
3475	00	106				Total	19.4900
3475	00	789				Special component plan for Scheduled Castes	
3475	00	789	05			Establishment	
3475	00	789	05	61		Weights & Measures	
3475	00	789	05	61	13	Office Expenses	0.0800
3475	00	789	05	61	18	Cost of fuel etc and maintenance cost of vehicles	0.1100
3475	00	789	05	61		Total	0.1900
3475	00	789	05			Total	0.1900
3475	00	789				Total	0.1900
3475	00	796				Tribal Area Sub-Plan	
3475	00	796	05			Establishment	
3475	00	796	05	61		Weights & Measures	
3475	00	796	05	61	13	Office Expenses	0.1300
3475	00	796	05	61	18	Cost of fuel etc and maintenance cost of vehicles	0.2000
3475	00	796	05	61		Total	0.3300
3475	00	796	05			Total	0.3300
3475	00	796				Total	0.3300
3475	00					Total	20.0100
3475						Total	20.0100
Others						Total	65.0000
						Voted Charged	65.0000
						Revenue Capital	65.0000

Salaries

2408						Food, Storage and Warehousing	
2408	01					Food	
2408	01	001				Direction and Administration	
2408	01	001	98			Administration	
2408	01	001	98	21		Food	
2408	01	001	98	21	01	Salaries	3506.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2408 01 001 98 21 Total	3506.8500
2408 01 001 98 Total	3506.8500
2408 01 001 Total	3506.8500
2408 01 Total	3506.8500
2408 Total	3506.8500
3456 Civil Supplies	
3456 00	
3456 00 001 Direction and Administration	
3456 00 001 98 Administration	
3456 00 001 98 21 Food	
3456 00 001 98 21 01 Salaries	6.1500
3456 00 001 98 21 Total	6.1500
3456 00 001 98 Total	6.1500
3456 00 001 Total	6.1500
3456 00 Total	6.1500
3456 Total	6.1500
3475 Other General Economic Services	
3475 00	
3475 00 106 Regulation of Weights and Measures	
3475 00 106 05 Establishment	
3475 00 106 05 61 Weights & Measures	
3475 00 106 05 61 01 Salaries	540.0000
3475 00 106 05 61 Total	540.0000
3475 00 106 05 Total	540.0000
3475 00 106 Total	540.0000
3475 00 Total	540.0000
3475 Total	540.0000
Salaries	Total 4053.0000
	Voted 4053.0000
	Charged
	Revenue 4053.0000
	Capital

CASP - National Social Assistance Programme (NSAP)

3456 Civil Supplies
3456 00
3456 00 001 Direction and Administration
3456 00 001 91 Central Assistance to State Plan
3456 00 001 91 21 National Social Assistance Programme (NSAP)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
3456	00	001	91	21	31	Grants-in-Aid	52.0000	
3456	00	001	91	21	Total		52.0000	
3456	00	001	91	Total			52.0000	
3456	00	001	Total				52.0000	
3456	00	789	Special component plan for Scheduled Castes					
3456	00	789	91	Central Assistance to State Plan				
3456	00	789	91	21	National Social Assistance Programme (NSAP)			
3456	00	789	91	21	31	Grants-in-Aid	17.0000	
3456	00	789	91	21	Total		17.0000	
3456	00	789	91	Total			17.0000	
3456	00	789	Total				17.0000	
3456	00	796	Tribal Area Sub-Plan					
3456	00	796	91	Central Assistance to State Plan				
3456	00	796	91	21	National Social Assistance Programme (NSAP)			
3456	00	796	91	21	31	Grants-in-Aid	31.0000	
3456	00	796	91	21	Total		31.0000	
3456	00	796	91	Total			31.0000	
3456	00	796	Total				31.0000	
3456	00	Total					100.0000	
3456	Total						100.0000	
CASP - National Social Assistance Programme (NSAP)							Total	100.0000
							Voted Charged	100.0000
							Revenue Capital	100.0000

Subsidies

3456	Civil Supplies							
3456	00							
3456	00	103	Consumer Subsidies					
3456	00	103	72	Public Distribution System				
3456	00	103	72	02	Subsidies for BPL and AAY Families			
3456	00	103	72	02	33	Subsidies	1700.0000	
3456	00	103	72	02	Total		1700.0000	
3456	00	103	72	04	Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal			
3456	00	103	72	04	33	Subsidies	2800.0000	
3456	00	103	72	04	Total		2800.0000	
3456	00	103	72	Total			4500.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
3456 00 103 Total	4500.0000
3456 00 Total	4500.0000
3456 Total	4500.0000
Subsidies	Total 4500.0000
	Voted Charged 4500.0000
	Revenue Capital 4500.0000

Consumer Courts

3456 Civil Supplies	
3456 00	
3456 00 800 Other expenditure	
3456 00 800 98 Administration	
3456 00 800 98 57 Consumer Courts	
3456 00 800 98 57 31 Grants-in-Aid	3.0000
3456 00 800 98 57 Total	3.0000
3456 00 800 98 Total	3.0000
3456 00 800 Total	3.0000
3456 00 Total	3.0000
3456 Total	3.0000
Consumer Courts	Total 3.0000
	Voted Charged 3.0000
	Revenue Capital 3.0000

CSS - End to End Computerisation of TPDS

3456 Civil Supplies	
3456 00	
3456 00 104 Consumer Welfare Fund	
3456 00 104 89 C.S.Scheme-IV	
3456 00 104 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura	
3456 00 104 89 25 21 Supplies and Materials	92.5600
3456 00 104 89 25 Total	92.5600
3456 00 104 89 Total	92.5600
3456 00 104 Total	92.5600
3456 00 789 Special component plan for Scheduled Castes	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
3456	00	789	89		C.S.Scheme-IV		
3456	00	789	89	25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura		
3456	00	789	89	25	21	Supplies and Materials	30.2600
3456	00	789	89	25	Total		30.2600
3456	00	789	89	Total			30.2600
3456	00	789	Total				30.2600
3456	00	796			Tribal Area Sub-Plan		
3456	00	796	89		C.S.Scheme-IV		
3456	00	796	89	25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura		
3456	00	796	89	25	21	Supplies and Materials	55.1800
3456	00	796	89	25	Total		55.1800
3456	00	796	89	Total			55.1800
3456	00	796	Total				55.1800
3456	00	Total					178.0000
3456	Total						178.0000
CSS - End to End Computerisation of TPDS						Total	178.0000
						Voted	178.0000
						Charged	
						Revenue	178.0000
						Capital	

CSS - Training Programmes for the officers / officialas engaged in PDS

3456					Civil Supplies		
3456	00						
3456	00	001			Direction and Administration		
3456	00	001	88		C.S.Scheme-III		
3456	00	001	88	78	Training Programmes for the officers / officialas engaged in PDS		
3456	00	001	88	78	20	Other Administrative Expenses	2.7000
3456	00	001	88	78	Total		2.7000
3456	00	001	88	Total			2.7000
3456	00	001	Total				2.7000
3456	00	789			Special component plan for Scheduled Castes		
3456	00	789	88		C.S.Scheme-III		
3456	00	789	88	78	Training Programmes for the officers / officialas engaged in PDS		
3456	00	789	88	78	20	Other Administrative Expenses	0.8900
3456	00	789	88	78	Total		0.8900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
3456	00	789	88	Total		0.8900	
3456	00	789	Total			0.8900	
3456	00	796	Tribal Area Sub-Plan				
3456	00	796	88	C.S.Scheme-III			
3456	00	796	88	78	Training Programmes for the officers / officialas engaged in PDS		
3456	00	796	88	78	20	Other Administrative Expenses	1.6100
3456	00	796	88	78	Total		1.6100
3456	00	796	88	Total			1.6100
3456	00	796	Total				1.6100
3456	00	Total				5.2000	
3456	Total					5.2000	
CSS - Training Programmes for the officers / officialas engaged in PDS						Total	5.2000
						Voted Charged	5.2000
						Revenue Capital	5.2000
CSS - State Consumer Helpline							
3456	Civil Supplies						
3456	00						
3456	00	104	Consumer Welfare Fund				
3456	00	104	89	C.S.Scheme-IV			
3456	00	104	89	32	State Consumer Helpline		
3456	00	104	89	32	13	Office Expenses	7.0000
3456	00	104	89	32	Total		7.0000
3456	00	104	89	Total			7.0000
3456	00	104	Total				7.0000
3456	00	789	Special component plan for Scheduled Castes				
3456	00	789	89	C.S.Scheme-IV			
3456	00	789	89	32	State Consumer Helpline		
3456	00	789	89	32	30	Other Contractual Services	5.0000
3456	00	789	89	32	Total		5.0000
3456	00	789	89	Total			5.0000
3456	00	789	Total				5.0000
3456	00	796	Tribal Area Sub-Plan				
3456	00	796	89	C.S.Scheme-IV			
3456	00	796	89	32	State Consumer Helpline		
3456	00	796	89	32	26	Advertising and Publicity	6.0000
3456	00	796	89	32	Total		6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
3456 00 796 89 Total	6.0000
3456 00 796 Total	6.0000
3456 00 Total	18.0000
3456 Total	18.0000
CSS - State Consumer Helpline Total	18.0000
Voted	18.0000
Charged	
Revenue	18.0000
Capital	

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.	
5475 00	
5475 00 789 Scheduled Caste Sub Plan	
5475 00 789 89 C.S.Scheme-IV	
5475 00 789 89 02 Strengthening of Weights and Measures Infrastructure of State	
5475 00 789 89 02 53 Major works	12.5000
5475 00 789 89 02 Total	12.5000
5475 00 789 89 Total	12.5000
5475 00 789 Total	12.5000
5475 00 796 Tribal Sub Plan	
5475 00 796 89 C.S.Scheme-IV	
5475 00 796 89 02 Strengthening of Weights and Measures Infrastructure of State	
5475 00 796 89 02 53 Major works	23.7800
5475 00 796 89 02 Total	23.7800
5475 00 796 89 Total	23.7800
5475 00 796 Total	23.7800
5475 00 800 Other Expenditure	
5475 00 800 89 C.S.Scheme-IV	
5475 00 800 89 02 Strengthening of Weights and Measures Infrastructure of State	
5475 00 800 89 02 53 Major works	103.7200
5475 00 800 89 02 Total	103.7200
5475 00 800 89 Total	103.7200
5475 00 800 Total	103.7200
5475 00 Total	140.0000
5475 Total	140.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
CSS - Strengthening of Weights and Measures Infrastructure						Total	140.0000
						Voted Charged	140.0000
						Revenue Capital	140.0000
CSS - Strengthening the Infrastructure of Consumer Fora							
5475					Capital Outlay on Other General Economic Services.		
5475	00						
5475	00	789			Scheduled Caste Sub Plan		
5475	00	789	86		C.S. Scheme - I		
5475	00	789	86	43	District Fora		
5475	00	789	86	43	53 Major works	47.2100	
5475	00	789	86	43	Total	47.2100	
5475	00	789	86		Total	47.2100	
5475	00	789			Total	47.2100	
5475	00				Total	47.2100	
5475					Total	47.2100	
CSS - Strengthening the Infrastructure of Consumer Fora						Total	47.2100
						Voted Charged	47.2100
						Revenue Capital	47.2100
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA							
3456					Civil Supplies		
3456	00						
3456	00	103			Consumer Subsidies		
3456	00	103	89		C.S.Scheme-IV		
3456	00	103	89	42	Intra State movement and handling of foodgrains and FPS dealers margin under NFSA		
3456	00	103	89	42	50 Other charges	2330.0000	
3456	00	103	89	42	Total	2330.0000	
3456	00	103	89		Total	2330.0000	
3456	00	103			Total	2330.0000	
3456	00	789			Special component plan for Scheduled Castes		
3456	00	789	89		C.S.Scheme-IV		
3456	00	789	89	42	Intra State movement and handling of foodgrains and FPS dealers margin under NFSA		
3456	00	789	89	42	50 Other charges	765.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
3456	00	789	89	42	Total	765.0000	
3456	00	789	89		Total	765.0000	
3456	00	789			Total	765.0000	
3456	00	796			Tribal Area Sub-Plan		
3456	00	796	89		C.S.Scheme-IV		
3456	00	796	89	42	Intra State movement and handling of foodgrains and FPS dealers margin under NFSA		
3456	00	796	89	42	50 Other charges	1405.0000	
3456	00	796	89	42	Total	1405.0000	
3456	00	796	89		Total	1405.0000	
3456	00	796			Total	1405.0000	
3456	00				Total	4500.0000	
3456					Total	4500.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA						Total	4500.0000
						Voted Charged	4500.0000
						Revenue Capital	4500.0000

Consumer Awareness

3456					Civil Supplies		
3456	00						
3456	00	104			Consumer Welfare Fund		
3456	00	104	98		Administration		
3456	00	104	98	21	Food		
3456	00	104	98	21	13 Office Expenses	5.0000	
3456	00	104	98	21	Total	5.0000	
3456	00	104	98		Total	5.0000	
3456	00	104			Total	5.0000	
3456	00				Total	5.0000	
3456					Total	5.0000	
Consumer Awareness						Total	5.0000
						Voted Charged	5.0000
						Revenue Capital	5.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
3456 00	
3456 00 104 Consumer Welfare Fund	
3456 00 104 74 Integrated Project on Consumer Protection	
3456 00 104 74 03 Tripura State Food Commission (TSFC)	
3456 00 104 74 03 20 Other Administrative Expenses	3.0000
3456 00 104 74 03 Total	3.0000
3456 00 104 74 Total	3.0000
3456 00 104 Total	3.0000
3456 00 Total	3.0000
3456 Total	3.0000
Tripura State Food Commission (TSFC) Total	3.0000
Voted Charged	3.0000
Revenue Capital	3.0000
<u>Medical Re-imbursement</u>	
2408 Food, Storage and Warehousing	
2408 01 Food	
2408 01 001 Direction and Administration	
2408 01 001 98 Administration	
2408 01 001 98 21 Food	
2408 01 001 98 21 07 Medical Reimbursement	6.0000
2408 01 001 98 21 Total	6.0000
2408 01 001 98 Total	6.0000
2408 01 001 Total	6.0000
2408 01 Total	6.0000
2408 Total	6.0000
3475 Other General Economic Services	
3475 00	
3475 00 106 Regulation of Weights and Measures	
3475 00 106 05 Establishment	
3475 00 106 05 61 Weights & Measures	
3475 00 106 05 61 07 Medical Reimbursement	2.0000
3475 00 106 05 61 Total	2.0000
3475 00 106 05 Total	2.0000
3475 00 106 Total	2.0000
3475 00 Total	2.0000
3475 Total	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
Medical Re-imburement	Total	8.0000
	Voted Charged	8.0000
	Revenue Capital	8.0000
Meeting of Vigilance Committee		
2408	Food, Storage and Warehousing	
2408 01	Food	
2408 01 004	Research and evaluation	
2408 01 004 74	Integrated Project on Consumer Protection	
2408 01 004 74 04	Meeting of Vigilance Committee	
2408 01 004 74 04 13	Office Expenses	14.0000
2408 01 004 74 04	Total	14.0000
2408 01 004 74	Total	14.0000
2408 01 004	Total	14.0000
2408 01	Total	14.0000
2408	Total	14.0000
Meeting of Vigilance Committee	Total	14.0000
	Voted Charged	14.0000
	Revenue Capital	14.0000
Grand Total:- Demand:-21		14513.5600
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS-(21)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	14513.5600
	Out of Which Revenue	13520.2000
	Out of which Capital	993.3600
	Total Revenue	13520.2000
	Total Capital	993.3600

RELIEF & REHABILITATION - (22)

**Demand No : 22
(Volume - 2)**

DEMAND NO. 22

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 22

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
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Wages

2235	Social Security and Welfare	
2235 01	Rehabilitation	
2235 01 001	Direction and Administration	
2235 01 001 98	Administration	
2235 01 001 98 22	Relief and Rehabilitation	
2235 01 001 98 22 02	Wages	2.0000
2235 01 001 98 22 Total		2.0000
2235 01 001 98 Total		2.0000
2235 01 001 Total		2.0000
2235 01 Total		2.0000
2235 Total		2.0000
Wages	Total	2.0000
	Voted	2.0000
	Charged	
	Revenue	2.0000
	Capital	

Reang Refugees

2235	Social Security and Welfare	
2235 01	Rehabilitation	
2235 01 800	Other expenditure	
2235 01 800 05	Establishment	
2235 01 800 05 36	Reang Refugees	
2235 01 800 05 36 21	Supplies and Materials	3500.0000
2235 01 800 05 36 Total		3500.0000
2235 01 800 05 Total		3500.0000
2235 01 800 Total		3500.0000
2235 01 Total		3500.0000
2235 Total		3500.0000
Reang Refugees	Total	3500.0000
	Voted	3500.0000
	Charged	
	Revenue	3500.0000
	Capital	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
Others							
2235							
2235	01						
2235	01	001					
2235	01	001	98				
2235	01	001	98	22			
2235	01	001	98	22	11	Travel Expenses	0.1000
2235	01	001	98	22	13	Office Expenses	3.5000
2235	01	001	98	22	19	Hiring charges of private vehicles	2.6000
2235	01	001	98	22	20	Other Administrative Expenses	0.1000
2235	01	001	98	22	28	Professional Services	0.7000
2235	01	001	98	22		Total	7.0000
2235	01	001	98			Total	7.0000
2235	01	001				Total	7.0000
2235	01					Total	7.0000
2235						Total	7.0000
Others						Total	7.0000
						Voted Charged	7.0000
						Revenue Capital	7.0000
Salaries							
2235							
2235	01						
2235	01	001					
2235	01	001	98				
2235	01	001	98	22			
2235	01	001	98	22	01	Salaries	71.0000
2235	01	001	98	22		Total	71.0000
2235	01	001	98			Total	71.0000
2235	01	001				Total	71.0000
2235	01					Total	71.0000
2235						Total	71.0000
Salaries						Total	71.0000
						Voted Charged	71.0000
						Revenue Capital	71.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Medical Re-imbusement

2235	Social Security and Welfare							
2235	01	Rehabilitation						
2235	01	001	Direction and Administration					
2235	01	001	98	Administration				
2235	01	001	98	22	Relief and Rehabilitation			
2235	01	001	98	22	07	Medical Reimbursement	4.0000	
2235	01	001	98	22	Total		4.0000	
2235	01	001	98	Total			4.0000	
2235	01	001	Total				4.0000	
2235	01	Total					4.0000	
2235	Total						4.0000	
Medical Re-imbusement							Total	4.0000
							Voted Charged	4.0000
							Revenue Capital	4.0000

Grand Total:- Demand:-22							3584.0000
RELIEF & REHABILITATION-(22)	Total Charged						
	Out of Which Revenue						
	Out of which Capital						
	Total Voted						3584.0000
	Out of Which Revenue						3584.0000
	Out of which Capital						
	Total Revenue						3584.0000
Total Capital							

PANCHAYAT RAJ - (23)

**Demand No : 23
(Volume - 2)**

DEMAND NO. 23

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 23

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
<u>Wages</u>						
2515					Other Rural Development programmes	
2515	00					
2515	00	001			Direction and Administration	
2515	00	001	98		Administration	
2515	00	001	98	23	Panchayat	
2515	00	001	98	23	02 Wages	6.0000
2515	00	001	98	23	Total	6.0000
2515	00	001	98		Total	6.0000
2515	00	001			Total	6.0000
2515	00				Total	6.0000
2515					Total	6.0000
Wages						6.0000
Total						6.0000
						6.0000
						6.0000
						6.0000
						6.0000
<u>Electricity Charges</u>						
2515					Other Rural Development programmes	
2515	00					
2515	00	001			Direction and Administration	
2515	00	001	82		Panchayat Samiti	
2515	00	001	82	08	Others	
2515	00	001	82	08	12 Electricity Charges	878.7500
2515	00	001	82	08	Total	878.7500
2515	00	001	82		Total	878.7500
2515	00	001			Total	878.7500
2515	00	796			Tribal Area Sub-Plan	
2515	00	796	82		Panchayat Samiti	
2515	00	796	82	08	Others	
2515	00	796	82	08	12 Electricity Charges	821.2500
2515	00	796	82	08	Total	821.2500
2515	00	796	82		Total	821.2500
2515	00	796			Total	821.2500
2515	00				Total	1700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2515	Total					1700.0000
Electricity Charges						Total
						1700.0000
						Voted Charged
						1700.0000
						Revenue Capital
						1700.0000
Major Works						
4515	Capital Outlay on other Rural Development Programmes					
4515	00					
4515	00	101	Panchayati Raj			
4515	00	101	98	Administration		
4515	00	101	98	23	Panchayat	
4515	00	101	98	23	53	Major works
						0.5200
4515	00	101	98	23	Total	0.5200
4515	00	101	98	Total		0.5200
4515	00	101	Total			0.5200
4515	00	789	Special component plan for Scheduled Castes			
4515	00	789	98	Administration		
4515	00	789	98	23	Panchayat	
4515	00	789	98	23	53	Major works
						0.1700
4515	00	789	98	23	Total	0.1700
4515	00	789	98	Total		0.1700
4515	00	789	Total			0.1700
4515	00	796	Tribal Area Sub-Plan			
4515	00	796	98	Administration		
4515	00	796	98	23	Panchayat	
4515	00	796	98	23	53	Major works
						0.3100
4515	00	796	98	23	Total	0.3100
4515	00	796	98	Total		0.3100
4515	00	796	Total			0.3100
4515	00	Total				1.0000
4515	Total					1.0000
Major Works						Total
						1.0000
						Voted Charged
						1.0000
						Revenue Capital
						1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Salary for Staff Deputed to TTAADC

2515	Other Rural Development programmes					
2515	00					
2515	00 796	Tribal Area Sub-Plan				
2515	00 796 99	Others				
2515	00 796 99 72	Salary for Staff Deputed to TTAADC				
2515	00 796 99 72 31	Grants-in-Aid				2000.0000
2515	00 796 99 72	Total				2000.0000
2515	00 796 99	Total				2000.0000
2515	00 796	Total				2000.0000
2515	00	Total				2000.0000
2515		Total				2000.0000
Salary for Staff Deputed to TTAADC		Total				2000.0000
			Voted			2000.0000
			Charged			
			Revenue			2000.0000
			Capital			

Training

2515	Other Rural Development programmes					
2515	00					
2515	00 003	Training				
2515	00 003 03	Research and Training				
2515	00 003 03 14	Training of Workers				
2515	00 003 03 14 11	Travel Expenses				0.5200
2515	00 003 03 14 20	Other Administrative Expenses				1.5600
2515	00 003 03 14	Total				2.0800
2515	00 003 03	Total				2.0800
2515	00 003	Total				2.0800
2515	00 789	Special component plan for Scheduled Castes				
2515	00 789 03	Research and Training				
2515	00 789 03 14	Training of Workers				
2515	00 789 03 14 11	Travel Expenses				0.1700
2515	00 789 03 14 20	Other Administrative Expenses				0.5100
2515	00 789 03 14	Total				0.6800
2515	00 789 03	Total				0.6800
2515	00 789	Total				0.6800
2515	00 796	Tribal Area Sub-Plan				
2515	00 796 03	Research and Training				
2515	00 796 03 14	Training of Workers				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2515	00	796	03	14	11	Travel Expenses	0.3100	
2515	00	796	03	14	20	Other Administrative Expenses	0.9300	
2515	00	796	03	14		Total	1.2400	
2515	00	796	03			Total	1.2400	
2515	00	796				Total	1.2400	
2515	00					Total	4.0000	
2515						Total	4.0000	
Training							Total	4.0000
							Voted Charged	4.0000
							Revenue Capital	4.0000

CASP - RGSA

2515						Other Rural Development programmes	
2515	00						
2515	00	101				Panchayati Raj	
2515	00	101	91			Central Assistance to State Plan	
2515	00	101	91	18		Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)	
2515	00	101	91	18	31	Grants-in-Aid	52.0000
2515	00	101	91	18		Total	52.0000
2515	00	101	91			Total	52.0000
2515	00	101				Total	52.0000
2515	00	789				Special component plan for Scheduled Castes	
2515	00	789	91			Central Assistance to State Plan	
2515	00	789	91	18		Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)	
2515	00	789	91	18	31	Grants-in-Aid	17.0000
2515	00	789	91	18		Total	17.0000
2515	00	789	91			Total	17.0000
2515	00	789				Total	17.0000
2515	00	796				Tribal Area Sub-Plan	
2515	00	796	91			Central Assistance to State Plan	
2515	00	796	91	18		Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)	
2515	00	796	91	18	31	Grants-in-Aid	31.0000
2515	00	796	91	18		Total	31.0000
2515	00	796	91			Total	31.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2515 00 796 Total	31.0000
2515 00 Total	100.0000
2515 Total	100.0000
CASP - RGSA	Total 100.0000
	Voted Charged 100.0000
	Revenue Capital 100.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes	
4515 00	
4515 00 101 Panchayati Raj	
4515 00 101 98 Administration	
4515 00 101 98 23 Panchayat	
4515 00 101 98 23 58 Purchase / Acquisition of Land	0.5200
4515 00 101 98 23 Total	0.5200
4515 00 101 98 Total	0.5200
4515 00 101 Total	0.5200
4515 00 789 Special component plan for Scheduled Castes	
4515 00 789 98 Administration	
4515 00 789 98 23 Panchayat	
4515 00 789 98 23 58 Purchase / Acquisition of Land	0.1700
4515 00 789 98 23 Total	0.1700
4515 00 789 98 Total	0.1700
4515 00 789 Total	0.1700
4515 00 796 Tribal Area Sub-Plan	
4515 00 796 98 Administration	
4515 00 796 98 23 Panchayat	
4515 00 796 98 23 58 Purchase / Acquisition of Land	0.3100
4515 00 796 98 23 Total	0.3100
4515 00 796 98 Total	0.3100
4515 00 796 Total	0.3100
4515 00 Total	1.0000
4515 Total	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Land Acquisition						Total	1.0000
						Voted Charged	1.0000
						Revenue Capital	1.0000
Share of Taxes							
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions						
3604	00						
3604	00	200	Other Miscellaneous Compensations and Assignments				
3604	00	200	81	Zilla Parishad			
3604	00	200	81	01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency		
3604	00	200	81	01	31	Grants-in-Aid	59.9000
3604	00	200	81	01	Total		59.9000
3604	00	200	81	02	Maintenance of Assets		
3604	00	200	81	02	31	Grants-in-Aid	67.2100
3604	00	200	81	02	Total		67.2100
3604	00	200	81	03	Operation and Maintenance Costs		
3604	00	200	81	03	31	Grants-in-Aid	89.6200
3604	00	200	81	03	Total		89.6200
3604	00	200	81	04	Sports and Cultural Activities		
3604	00	200	81	04	31	Grants-in-Aid	22.4000
3604	00	200	81	04	Total		22.4000
3604	00	200	81	05	Income Generation Schemes		
3604	00	200	81	05	31	Grants-in-Aid	44.8100
3604	00	200	81	05	Total		44.8100
3604	00	200	81	06	Procurement of Agri. Equipments		
3604	00	200	81	06	31	Grants-in-Aid	89.6200
3604	00	200	81	06	Total		89.6200
3604	00	200	81	07	Others		
3604	00	200	81	07	31	Grants-in-Aid	134.4300
3604	00	200	81	07	Total		134.4300
3604	00	200	81	Total			507.9900
3604	00	200	82	Panchayat Samiti			
3604	00	200	82	01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency		
3604	00	200	82	01	31	Grants-in-Aid	52.9200
3604	00	200	82	01	Total		52.9200
3604	00	200	82	02	Maintenance of Assets		
3604	00	200	82	02	31	Grants-in-Aid	100.8200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
3604	00	200	82	02	Total	100.8200
3604	00	200	82	03	Operation and Maintenance Costs	
3604	00	200	82	03	31 Grants-in-Aid	134.4200
3604	00	200	82	03	Total	134.4200
3604	00	200	82	04	Sports and Cultural Activities	
3604	00	200	82	04	31 Grants-in-Aid	33.6100
3604	00	200	82	04	Total	33.6100
3604	00	200	82	05	Income Generation Schemes	
3604	00	200	82	05	31 Grants-in-Aid	67.2100
3604	00	200	82	05	Total	67.2100
3604	00	200	82	06	Procurement of Agri. Equipments	
3604	00	200	82	06	31 Grants-in-Aid	134.4300
3604	00	200	82	06	Total	134.4300
3604	00	200	82	08	Others	
3604	00	200	82	08	31 Grants-in-Aid	201.6400
3604	00	200	82	08	Total	201.6400
3604	00	200	82		Total	725.0500
3604	00	200	83		Gram Panchayat	
3604	00	200	83	01	Honorarium / Sitting Fees / Contingency	
3604	00	200	83	01	31 Grants-in-Aid	289.6400
3604	00	200	83	01	Total	289.6400
3604	00	200	83	02	Maintenance of Assets	
3604	00	200	83	02	31 Grants-in-Aid	168.0300
3604	00	200	83	02	Total	168.0300
3604	00	200	83	03	Operation and Maintenance Costs	
3604	00	200	83	03	31 Grants-in-Aid	224.0500
3604	00	200	83	03	Total	224.0500
3604	00	200	83	04	Sports and Cultural Activities	
3604	00	200	83	04	31 Grants-in-Aid	56.0100
3604	00	200	83	04	Total	56.0100
3604	00	200	83	05	Income Generation Schemes	
3604	00	200	83	05	31 Grants-in-Aid	112.0200
3604	00	200	83	05	Total	112.0200
3604	00	200	83	06	Procurement of Agri. Equipments	
3604	00	200	83	06	31 Grants-in-Aid	224.0400
3604	00	200	83	06	Total	224.0400
3604	00	200	83	08	Others	
3604	00	200	83	08	31 Grants-in-Aid	336.0600
3604	00	200	83	08	Total	336.0600
3604	00	200	83		Total	1409.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
3604	00	200	Total			2642.8900
3604	00	796	Tribal Area Sub-Plan(TSP)			
3604	00	796	84	Block Advisory Committee		
3604	00	796	84	01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency	
3604	00	796	84	01	31 Grants-in-Aid	20.5400
3604	00	796	84	01	Total	20.5400
3604	00	796	84	02	Maintenance of Assets	
3604	00	796	84	02	31 Grants-in-Aid	93.0600
3604	00	796	84	02	Total	93.0600
3604	00	796	84	03	Operation and Maintenance Costs	
3604	00	796	84	03	31 Grants-in-Aid	124.0800
3604	00	796	84	03	Total	124.0800
3604	00	796	84	04	Sports and Cultural Activities	
3604	00	796	84	04	31 Grants-in-Aid	31.0200
3604	00	796	84	04	Total	31.0200
3604	00	796	84	05	Income Generation Schemes	
3604	00	796	84	05	31 Grants-in-Aid	62.0400
3604	00	796	84	05	Total	62.0400
3604	00	796	84	06	Procurement of Agri. Equipments	
3604	00	796	84	06	31 Grants-in-Aid	124.0800
3604	00	796	84	06	Total	124.0800
3604	00	796	84	08	Others	
3604	00	796	84	08	31 Grants-in-Aid	186.1300
3604	00	796	84	08	Total	186.1300
3604	00	796	84	Total		640.9500
3604	00	796	85	Village Committee		
3604	00	796	85	01	Honorarium / Sitting Fees / Contingency	
3604	00	796	85	01	31 Grants-in-Aid	268.5000
3604	00	796	85	01	Total	268.5000
3604	00	796	85	02	Maintenance of Assets	
3604	00	796	85	02	31 Grants-in-Aid	155.1100
3604	00	796	85	02	Total	155.1100
3604	00	796	85	03	Operation and Maintenance Costs	
3604	00	796	85	03	31 Grants-in-Aid	206.8100
3604	00	796	85	03	Total	206.8100
3604	00	796	85	04	Sports and Cultural Activities	
3604	00	796	85	04	31 Grants-in-Aid	51.7000
3604	00	796	85	04	Total	51.7000
3604	00	796	85	05	Income Generation Schemes	
3604	00	796	85	05	31 Grants-in-Aid	103.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
3604	00	796	85	05	Total	103.4000
3604	00	796	85	06	Procurement of Agri. Equipments	
3604	00	796	85	06	31 Grants-in-Aid	206.8100
3604	00	796	85	06	Total	206.8100
3604	00	796	85	07	Others	
3604	00	796	85	07	31 Grants-in-Aid	310.2100
3604	00	796	85	07	Total	310.2100
3604	00	796	85		Total	1302.5400
3604	00	796	94		T.T.A.A.D.C. - HQ	
3604	00	796	94	01	Maintenance of Assets	
3604	00	796	94	01	31 Grants-in-Aid	62.0400
3604	00	796	94	01	Total	62.0400
3604	00	796	94	02	Operation and Maintenance Costs	
3604	00	796	94	02	31 Grants-in-Aid	82.7300
3604	00	796	94	02	Total	82.7300
3604	00	796	94	03	Sports and Cultural Activities	
3604	00	796	94	03	31 Grants-in-Aid	20.6800
3604	00	796	94	03	Total	20.6800
3604	00	796	94	04	Income Generation Schemes	
3604	00	796	94	04	31 Grants-in-Aid	41.3600
3604	00	796	94	04	Total	41.3600
3604	00	796	94	05	Procurement of Agri. Equipments	
3604	00	796	94	05	31 Grants-in-Aid	82.7200
3604	00	796	94	05	Total	82.7200
3604	00	796	94	06	Others	
3604	00	796	94	06	31 Grants-in-Aid	124.0900
3604	00	796	94	06	Total	124.0900
3604	00	796	94		Total	413.6200
3604	00	796			Total	2357.1100
3604	00				Total	5000.0000
3604					Total	5000.0000
Share of Taxes						Total
						5000.0000
						Voted
						Charged
						5000.0000
						Revenue
						Capital
						5000.0000

Panchayat Election

2515 Other Rural Development programmes

2515 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2515	00	101				Panchayati Raj		
2515	00	101	99			Others		
2515	00	101	99	13		Election		
2515	00	101	99	13	03	Overtime Allowance	7.0000	
2515	00	101	99	13	18	Cost of fuel etc and maintenance cost of vehicles	8.0000	
2515	00	101	99	13	19	Hiring charges of private vehicles	25.0000	
2515	00	101	99	13	20	Other Administrative Expenses	40.0000	
2515	00	101	99	13	21	Supplies and Materials	20.0000	
2515	00	101	99	13		Total	100.0000	
2515	00	101	99			Total	100.0000	
2515	00	101				Total	100.0000	
2515	00					Total	100.0000	
2515						Total	100.0000	
Panchayat Election							Total	100.0000
							Voted Charged	100.0000
							Revenue Capital	100.0000
<u>F.C. Grant</u>								
2515						Other Rural Development programmes		
2515	00							
2515	00	101				Panchayati Raj		
2515	00	101	43			Finance Commission		
2515	00	101	43	34		Gram Panchayat		
2515	00	101	43	34	31	Grants-in-Aid	7553.0000	
2515	00	101	43	34		Total	7553.0000	
2515	00	101	43			Total	7553.0000	
2515	00	101				Total	7553.0000	
2515	00					Total	7553.0000	
2515						Total	7553.0000	
<u>F.C. Grant</u>							Total	7553.0000
							Voted Charged	7553.0000
							Revenue Capital	7553.0000
<u>State Share/Contribution of CASP</u>								
2515						Other Rural Development programmes		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2515	00						
2515	00	101			Panchayati Raj		
2515	00	101	90		State Share for Central Assistance to State Plan		
2515	00	101	90	18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)		
2515	00	101	90	18	31	Grants-in-Aid	5.2000
2515	00	101	90	18	Total	5.2000	
2515	00	101	90	Total		5.2000	
2515	00	101	Total			5.2000	
2515	00	789			Special component plan for Scheduled Castes		
2515	00	789	90		State Share for Central Assistance to State Plan		
2515	00	789	90	18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)		
2515	00	789	90	18	31	Grants-in-Aid	1.7000
2515	00	789	90	18	Total	1.7000	
2515	00	789	90	Total		1.7000	
2515	00	789	Total			1.7000	
2515	00	796			Tribal Area Sub-Plan		
2515	00	796	90		State Share for Central Assistance to State Plan		
2515	00	796	90	18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)		
2515	00	796	90	18	31	Grants-in-Aid	3.1000
2515	00	796	90	18	Total	3.1000	
2515	00	796	90	Total		3.1000	
2515	00	796	Total			3.1000	
2515	00	Total				10.0000	
2515	Total					10.0000	
State Share/Contribution of CASP				Total		10.0000	
					Voted Charged	10.0000	
					Revenue Capital	10.0000	

Others

2515					Other Rural Development programmes	
2515	00					
2515	00	001			Direction and Administration	
2515	00	001	98		Administration	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2515	00	001	98	23	Panchayat		
2515	00	001	98	23	03	Overtime Allowance	0.1000
2515	00	001	98	23	11	Travel Expenses	5.4300
2515	00	001	98	23	13	Office Expenses	10.4000
2515	00	001	98	23	18	Cost of fuel etc and maintenance cost of vehicles	5.2000
2515	00	001	98	23	19	Hiring charges of private vehicles	1.5600
2515	00	001	98	23	20	Other Administrative Expenses	5.9600
2515	00	001	98	23	21	Supplies and Materials	2.0800
2515	00	001	98	23	27	Minor Works	0.5200
2515	00	001	98	23	Total		31.2500
2515	00	001	98	Total			31.2500
2515	00	001	Total				31.2500
2515	00	789			Special component plan for Scheduled Castes		
2515	00	789	98		Administration		
2515	00	789	98	23	Panchayat		
2515	00	789	98	23	11	Travel Expenses	2.4600
2515	00	789	98	23	13	Office Expenses	3.4000
2515	00	789	98	23	18	Cost of fuel etc and maintenance cost of vehicles	1.7000
2515	00	789	98	23	19	Hiring charges of private vehicles	0.5100
2515	00	789	98	23	20	Other Administrative Expenses	1.2600
2515	00	789	98	23	21	Supplies and Materials	0.6800
2515	00	789	98	23	27	Minor Works	0.1700
2515	00	789	98	23	Total		10.1800
2515	00	789	98	Total			10.1800
2515	00	789	Total				10.1800
2515	00	796			Tribal Area Sub-Plan		
2515	00	796	98		Administration		
2515	00	796	98	23	Panchayat		
2515	00	796	98	23	11	Travel Expenses	4.5000
2515	00	796	98	23	13	Office Expenses	6.2000
2515	00	796	98	23	18	Cost of fuel etc and maintenance cost of vehicles	3.1000
2515	00	796	98	23	19	Hiring charges of private vehicles	0.9300
2515	00	796	98	23	20	Other Administrative Expenses	2.2900
2515	00	796	98	23	21	Supplies and Materials	1.2400
2515	00	796	98	23	27	Minor Works	0.3100
2515	00	796	98	23	Total		18.5700
2515	00	796	98	Total			18.5700
2515	00	796	Total				18.5700
2515	00	Total					60.0000
2515	Total						60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
Others	Total	60.0000
	Voted Charged	60.0000
	Revenue Capital	60.0000
Salaries		
2515	Other Rural Development programmes	
2515	00	
2515	00 001 Direction and Administration	
2515	00 001 98 Administration	
2515	00 001 98 23 Panchayat	
2515	00 001 98 23 01 Salaries	14625.0000
2515	00 001 98 23 Total	14625.0000
2515	00 001 98 Total	14625.0000
2515	00 001 Total	14625.0000
2515	00 Total	14625.0000
2515	Total	14625.0000
Salaries	Total	14625.0000
	Voted Charged	14625.0000
	Revenue Capital	14625.0000
Professional Services		
2515	Other Rural Development programmes	
2515	00	
2515	00 001 Direction and Administration	
2515	00 001 98 Administration	
2515	00 001 98 23 Panchayat	
2515	00 001 98 23 28 Professional Services	2.0000
2515	00 001 98 23 Total	2.0000
2515	00 001 98 Total	2.0000
2515	00 001 Total	2.0000
2515	00 Total	2.0000
2515	Total	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
Professional Services	Total	2.0000
	Voted Charged	2.0000
	Revenue Capital	2.0000
<u>Grants to State Election Commission</u>		
2015	Elections	
2015	00	
2015	00 101 Election Commission	
2015	00 101 05 Establishment	
2015	00 101 05 81 State Election Commission	
2015	00 101 05 81 13 Office Expenses	3.0000
2015	00 101 05 81 18 Cost of fuel etc and maintenance cost of vehicles	1.0000
2015	00 101 05 81 19 Hiring charges of private vehicles	2.0000
2015	00 101 05 81 20 Other Administrative Expenses	3.0000
2015	00 101 05 81 28 Professional Services	1.0000
2015	00 101 05 81 Total	10.0000
2015	00 101 05 Total	10.0000
2015	00 101 Total	10.0000
2015	00 Total	10.0000
2015	Total	10.0000
Grants to State Election Commission	Total	10.0000
	Voted Charged	10.0000
	Revenue Capital	10.0000
<u>Grants to Pump Operators under Panchayat Samiti</u>		
2515	Other Rural Development programmes	
2515	00	
2515	00 001 Direction and Administration	
2515	00 001 82 Panchayat Samiti	
2515	00 001 82 07 Remuneration of Pump Operators	
2515	00 001 82 07 31 Grants-in-Aid	550.0000
2515	00 001 82 07 Total	550.0000
2515	00 001 82 Total	550.0000
2515	00 001 Total	550.0000
2515	00 Total	550.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2515 Total	550.0000
Grants to Pump Operators under Panchayat Samiti	Total 550.0000
	Voted Charged 550.0000
	Revenue Capital 550.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes	
2515 00	
2515 00 796 Tribal Area Sub-Plan	
2515 00 796 84 Block Advisory Committee	
2515 00 796 84 07 Remuneration of Pump Operators	
2515 00 796 84 07 31 Grants-in-Aid	400.0000
2515 00 796 84 07 Total	400.0000
2515 00 796 84 Total	400.0000
2515 00 796 Total	400.0000
2515 00 Total	400.0000
2515 Total	400.0000
Grants to Pump Operators under Block Advisory Committee	Total 400.0000
	Voted Charged 400.0000
	Revenue Capital 400.0000

Medical Re-imbusement

2515 Other Rural Development programmes	
2515 00	
2515 00 001 Direction and Administration	
2515 00 001 98 Administration	
2515 00 001 98 23 Panchayat	
2515 00 001 98 23 07 Medical Reimbursement	10.0000
2515 00 001 98 23 Total	10.0000
2515 00 001 98 Total	10.0000
2515 00 001 Total	10.0000
2515 00 Total	10.0000
2515 Total	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate	
0000 00 000 00 00 00	2018-19	
Medical Re-imburement	Total	10.0000
	Voted Charged	10.0000
	Revenue Capital	10.0000
Grand Total:- Demand:-23		32132.0000
PANCHAYAT RAJ-(23)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	32132.0000
	Out of Which Revenue	32130.0000
	Out of which Capital	2.0000
	Total Revenue	32130.0000
	Total Capital	2.0000

INDUSTRIES & COMMERCE - (24)

**Demand No : 24
(Volume - 2)**

DEMAND NO. 24

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 24

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Wages

2230	Labour, Employment and Skill Development	
2230 03	Training	
2230 03 003	Training of Craftsmen and Supervisors	
2230 03 003 05	Establishment	
2230 03 003 05 29	Industrial Training Institute	
2230 03 003 05 29 02	Wages	1.8700
2230 03 003 05 29	Total	1.8700
2230 03 003 05	Total	1.8700
2230 03 003	Total	1.8700
2230 03	Total	1.8700
2230	Total	1.8700
2851	Village and Small Industries	
2851 00		
2851 00 102	Small Scale Industries	
2851 00 102 29	Industries Development	
2851 00 102 29 14	Operation and Maintenance	
2851 00 102 29 14 02	Wages	12.1300
2851 00 102 29 14	Total	12.1300
2851 00 102 29	Total	12.1300
2851 00 102	Total	12.1300
2851 00	Total	12.1300
2851	Total	12.1300
Wages	Total	14.0000
	Voted	14.0000
	Charged	
	Revenue	14.0000
	Capital	

Electricity Charges

2230	Labour, Employment and Skill Development	
2230 03	Training	
2230 03 003	Training of Craftsmen and Supervisors	
2230 03 003 05	Establishment	
2230 03 003 05 29	Industrial Training Institute	
2230 03 003 05 29 12	Electricity Charges	36.5000
2230 03 003 05 29	Total	36.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2230	03	003	05	Total		36.5000
2230	03	003	Total			36.5000
2230	03	Total				36.5000
2230	Total					36.5000
2851	Village and Small Industries					
2851	00					
2851	00	001	Direction and Administration			
2851	00	001	98	Administration		
2851	00	001	98	24	Industries and Commerce	
2851	00	001	98	24	12 Electricity Charges	3.5000
2851	00	001	98	24	Total	3.5000
2851	00	001	98	Total		3.5000
2851	00	001	Total			3.5000
2851	00	Total				3.5000
2851	Total					3.5000
Electricity Charges						
Total						40.0000
					Voted	40.0000
					Charged	
					Revenue	40.0000
					Capital	
Scholarship/Stipend						
2230	Labour, Employment and Skill Development					
2230	03	Training				
2230	03	003	Training of Craftsmen and Supervisors			
2230	03	003	05	Establishment		
2230	03	003	05	29	Industrial Training Institute	
2230	03	003	05	29	36 Scholarship / Stipend	13.0000
2230	03	003	05	29	Total	13.0000
2230	03	003	05	Total		13.0000
2230	03	003	Total			13.0000
2230	03	Total				13.0000
2230	Total					13.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Scholarship/Stipend	Total 13.0000
	Voted 13.0000
	Charged
	Revenue 13.0000
	Capital
<hr/>	
<u>Minor Works</u>	
2851 Village and Small Industries	
2851 00	
2851 00 789 Special component plan for Scheduled Castes	
2851 00 789 29 Industries Development	
2851 00 789 29 12 District Industries Centre	
2851 00 789 29 12 27 Minor Works	40.0000
2851 00 789 29 12 Total	40.0000
2851 00 789 29 Total	40.0000
2851 00 789 Total	40.0000
2851 00 Total	40.0000
2851 Total	40.0000
Minor Works	Total 40.0000
	Voted 40.0000
	Charged
	Revenue 40.0000
	Capital
<hr/>	
<u>Machinery & Equipment</u>	
4202 Capital Outlay on Education, Sports, Art and Culture	
4202 02 Technical Education	
4202 02 796 Tribal Area Sub-Plan	
4202 02 796 05 Establishment	
4202 02 796 05 29 Industrial Training Institute	
4202 02 796 05 29 52 Machinery and Equipment	100.0000
4202 02 796 05 29 Total	100.0000
4202 02 796 05 Total	100.0000
4202 02 796 Total	100.0000
4202 02 Total	100.0000
4202 Total	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Machinery & Equipment						Total	100.0000
						Voted Charged	100.0000
						Revenue Capital	100.0000
Land Acquisition							
4070	Capital Outlay on Other Administrative Services						
4070	00						
4070	00	789	Special component plan for Scheduled Castes				
4070	00	789	29	Industries Development			
4070	00	789	29	26	Land Development		
4070	00	789	29	26	58	Purchase / Acquisition of Land	15.0000
4070	00	789	29	26	Total	15.0000	
4070	00	789	29	Total		15.0000	
4070	00	789	Total			15.0000	
4070	00	Total				15.0000	
4070	Total					15.0000	
Land Acquisition						Total	15.0000
						Voted Charged	15.0000
						Revenue Capital	15.0000
State Share							
4070	Capital Outlay on Other Administrative Services						
4070	00						
4070	00	789	Special component plan for Scheduled Castes				
4070	00	789	70	State Share			
4070	00	789	70	24	Industries and Commerce		
4070	00	789	70	24	57	Grants for Creation of Capital Assets	151.1300
4070	00	789	70	24	Total	151.1300	
4070	00	789	70	Total		151.1300	
4070	00	789	Total			151.1300	
4070	00	796	Tribal Area Sub-Plan				
4070	00	796	70	State Share			
4070	00	796	70	24	Industries and Commerce		
4070	00	796	70	24	57	Grants for Creation of Capital Assets	300.0000
4070	00	796	70	24	Total	300.0000	
4070	00	796	70	Total		300.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4070	00	796	Total			300.0000	
4070	00	800	Other expenditure				
4070	00	800	70	State Share			
4070	00	800	70	24	Industries and Commerce		
4070	00	800	70	24	57 Grants for Creation of Capital Assets	450.0000	
4070	00	800	70	24	Total	450.0000	
4070	00	800	70	Total		450.0000	
4070	00	800	Total			450.0000	
4070	00	Total				901.1300	
4070	Total					901.1300	
State Share						Total	901.1300
						Voted Charged	901.1300
						Revenue Capital	901.1300

CASP - NEC

4552	Capital Outlay on North Eastern Areas					
4552	00					
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region			
4552	00	101	91	Central Assistance to State Plan		
4552	00	101	91	08	North Eastern Council (NEC)	
4552	00	101	91	08	57 Grants for Creation of Capital Assets	78.0000
4552	00	101	91	08	Total	78.0000
4552	00	101	91	Total		78.0000
4552	00	101	Total			78.0000
4552	00	789	Special component plan for Scheduled Castes			
4552	00	789	91	Central Assistance to State Plan		
4552	00	789	91	08	North Eastern Council (NEC)	
4552	00	789	91	08	57 Grants for Creation of Capital Assets	25.5000
4552	00	789	91	08	Total	25.5000
4552	00	789	91	Total		25.5000
4552	00	789	Total			25.5000
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	46.5000
4552	00	796	91	08	Total	46.5000
4552	00	796	91	Total		46.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
4552 00 796 Total	46.5000
4552 00 Total	150.0000
4552 Total	150.0000
CASP - NEC	Total 150.0000
	Voted Charged
	Revenue Capital
	150.0000
	150.0000

State Share/Contribution of CASP

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00 800	Other Expenditure					
4552	00 800 90	State Share for Central Assistance to State Plan					
4552	00 800 90 08	State Share of North Eastern Council (NEC)					
4552	00 800 90 08 57	Grants for Creation of Capital Assets				23.6700	
4552	00 800 90 08	Total				23.6700	
4552	00 800 90	Total				23.6700	
4552	00 800	Total				23.6700	
4552	00	Total				23.6700	
4552	Total					23.6700	
4875	Capital Outlay on Other Industries						
4875	60	Other Industries					
4875	60 789	Special component plan for Scheduled Castes					
4875	60 789 90	State Share for Central Assistance to State Plan					
4875	60 789 90 56	State Share of Skill Development Mission					
4875	60 789 90 56 57	Grants for Creation of Capital Assets				12.8000	
4875	60 789 90 56	Total				12.8000	
4875	60 789 90	Total				12.8000	
4875	60 789	Total				12.8000	
4875	60 796	Tribal Area Sub-Plan					
4875	60 796 90	State Share for Central Assistance to State Plan					
4875	60 796 90 56	State Share of Skill Development Mission					
4875	60 796 90 56 57	Grants for Creation of Capital Assets				23.3000	
4875	60 796 90 56	Total				23.3000	
4875	60 796 90	Total				23.3000	
4875	60 796	Total				23.3000	
4875	60 800	Other Expenditure					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4875	60	800	90	State Share for Central Assistance to State Plan			
4875	60	800	90	56	State Share of Skill Development Mission		
4875	60	800	90	56	57	Grants for Creation of Capital Assets	39.1000
4875	60	800	90	56	Total	39.1000	
4875	60	800	90	Total		39.1000	
4875	60	800	Total			39.1000	
4875	60	Total				75.2000	
4875	Total					75.2000	
State Share/Contribution of CASP						Total	98.8700
						Voted Charged	98.8700
						Revenue Capital	98.8700

Others

2230	Labour, Employment and Skill Development						
2230	03	Training					
2230	03	003	Training of Craftsmen and Supervisors				
2230	03	003	05	Establishment			
2230	03	003	05	29	Industrial Training Institute		
2230	03	003	05	29	11	Travel Expenses	5.0000
2230	03	003	05	29	13	Office Expenses	4.0000
2230	03	003	05	29	18	Cost of fuel etc and maintenance cost of vehicles	2.5000
2230	03	003	05	29	20	Other Administrative Expenses	1.5000
2230	03	003	05	29	21	Supplies and Materials	2.0000
2230	03	003	05	29	Total	15.0000	
2230	03	003	05	Total		15.0000	
2230	03	003	Total			15.0000	
2230	03	789	Special component plan for Scheduled Castes				
2230	03	789	05	Establishment			
2230	03	789	05	29	Industrial Training Institute		
2230	03	789	05	29	13	Office Expenses	3.0000
2230	03	789	05	29	21	Supplies and Materials	2.0000
2230	03	789	05	29	Total	5.0000	
2230	03	789	05	Total		5.0000	
2230	03	789	Total			5.0000	
2230	03	796	Tribal Area Sub-Plan				
2230	03	796	05	Establishment			
2230	03	796	05	29	Industrial Training Institute		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2230	03	796	05	29	13	Office Expenses	3.0000
2230	03	796	05	29	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2230	03	796	05	29	20	Other Administrative Expenses	2.0000
2230	03	796	05	29	21	Supplies and Materials	2.0000
2230	03	796	05	29	Total		9.0000
2230	03	796	05	Total			9.0000
2230	03	796	Total				9.0000
2230	03	Total					29.0000
2230	Total						29.0000
2851	Village and Small Industries						
2851	00						
2851	00	001	Direction and Administration				
2851	00	001	98	Administration			
2851	00	001	98	24	Industries and Commerce		
2851	00	001	98	24	03	Overtime Allowance	0.2500
2851	00	001	98	24	11	Travel Expenses	1.5000
2851	00	001	98	24	13	Office Expenses	2.0000
2851	00	001	98	24	20	Other Administrative Expenses	0.5000
2851	00	001	98	24	21	Supplies and Materials	2.0000
2851	00	001	98	24	Total		6.2500
2851	00	001	98	Total			6.2500
2851	00	001	Total				6.2500
2851	00	102	Small Scale Industries				
2851	00	102	29	Industries Development			
2851	00	102	29	14	Operation and Maintenance		
2851	00	102	29	14	13	Office Expenses	3.0000
2851	00	102	29	14	18	Cost of fuel etc and maintenance cost of vehicles	3.0000
2851	00	102	29	14	20	Other Administrative Expenses	1.0000
2851	00	102	29	14	Total		7.0000
2851	00	102	29	Total			7.0000
2851	00	102	Total				7.0000
2851	00	789	Special component plan for Scheduled Castes				
2851	00	789	29	Industries Development			
2851	00	789	29	12	District Industries Centre		
2851	00	789	29	12	13	Office Expenses	2.5000
2851	00	789	29	12	Total		2.5000
2851	00	789	29	16	Small Industries		
2851	00	789	29	16	13	Office Expenses	2.0000
2851	00	789	29	16	18	Cost of fuel etc and maintenance cost of vehicles	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2851	00	789	29	16	Total	4.0000
2851	00	789	29		Total	6.5000
2851	00	789	98		Administration	
2851	00	789	98	24	Industries and Commerce	
2851	00	789	98	24	13 Office Expenses	3.0000
2851	00	789	98	24	20 Other Administrative Expenses	0.5000
2851	00	789	98	24	Total	3.5000
2851	00	789	98		Total	3.5000
2851	00	789			Total	10.0000
2851	00	796			Tribal Area Sub-Plan	
2851	00	796	29		Industries Development	
2851	00	796	29	12	District Industries Centre	
2851	00	796	29	12	13 Office Expenses	3.0000
2851	00	796	29	12	18 Cost of fuel etc and maintenance cost of vehicles	3.0000
2851	00	796	29	12	20 Other Administrative Expenses	1.0000
2851	00	796	29	12	Total	7.0000
2851	00	796	29	16	Small Industries	
2851	00	796	29	16	13 Office Expenses	3.0000
2851	00	796	29	16	18 Cost of fuel etc and maintenance cost of vehicles	2.0000
2851	00	796	29	16	Total	5.0000
2851	00	796	29		Total	12.0000
2851	00	796	98		Administration	
2851	00	796	98	24	Industries and Commerce	
2851	00	796	98	24	13 Office Expenses	2.0000
2851	00	796	98	24	20 Other Administrative Expenses	1.2500
2851	00	796	98	24	Total	3.2500
2851	00	796	98		Total	3.2500
2851	00	796			Total	15.2500
2851	00	800			Other expenditure	
2851	00	800	29		Industries Development	
2851	00	800	29	12	District Industries Centre	
2851	00	800	29	12	13 Office Expenses	2.0000
2851	00	800	29	12	19 Hiring charges of private vehicles	5.0000
2851	00	800	29	12	20 Other Administrative Expenses	0.5000
2851	00	800	29	12	Total	7.5000
2851	00	800	29		Total	7.5000
2851	00	800			Total	7.5000
2851	00				Total	46.0000
2851					Total	46.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Others	Total 75.0000
	Voted 75.0000
	Charged
	Revenue 75.0000
	Capital
<hr/>	
Salaries	
2230 Labour, Employment and Skill Development	
2230 03 Training	
2230 03 003 Training of Craftsmen and Supervisors	
2230 03 003 05 Establishment	
2230 03 003 05 29 Industrial Training Institute	
2230 03 003 05 29 01 Salaries	1656.0000
2230 03 003 05 29 Total	1656.0000
2230 03 003 05 Total	1656.0000
2230 03 003 Total	1656.0000
2230 03 Total	1656.0000
2230 Total	1656.0000
2851 Village and Small Industries	
2851 00	
2851 00 001 Direction and Administration	
2851 00 001 98 Administration	
2851 00 001 98 24 Industries and Commerce	
2851 00 001 98 24 01 Salaries	1307.0000
2851 00 001 98 24 Total	1307.0000
2851 00 001 98 Total	1307.0000
2851 00 001 Total	1307.0000
2851 00 101 Industrial Estates	
2851 00 101 05 Establishment	
2851 00 101 05 02 Arundhutinagar Industrial Estate	
2851 00 101 05 02 01 Salaries	55.0000
2851 00 101 05 02 Total	55.0000
2851 00 101 05 15 Dharmanagar Industrial Estate	
2851 00 101 05 15 01 Salaries	10.0000
2851 00 101 05 15 Total	10.0000
2851 00 101 05 30 Institutional Finance	
2851 00 101 05 30 01 Salaries	12.0000
2851 00 101 05 30 Total	12.0000
2851 00 101 05 Total	77.0000
2851 00 101 Total	77.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2851	00	102	Small Scale Industries				
2851	00	102	29	Industries Development			
2851	00	102	29	14	Operation and Maintenance		
2851	00	102	29	14	01	Salaries	320.0000
2851	00	102	29	14	Total	320.0000	
2851	00	102	29	Total		320.0000	
2851	00	102	Total			320.0000	
2851	00	200	Other Village Industries				
2851	00	200	29	Industries Development			
2851	00	200	29	06	Arts, Craft and Village Industries in Urban Areas		
2851	00	200	29	06	01	Salaries	23.0000
2851	00	200	29	06	Total	23.0000	
2851	00	200	29	Total		23.0000	
2851	00	200	Total			23.0000	
2851	00	800	Other expenditure				
2851	00	800	29	Industries Development			
2851	00	800	29	12	District Industries Centre		
2851	00	800	29	12	01	Salaries	450.0000
2851	00	800	29	12	Total	450.0000	
2851	00	800	29	Total		450.0000	
2851	00	800	Total			450.0000	
2851	00	Total				2177.0000	
2851	Total					2177.0000	
2875	Other Industries						
2875	60	Other Industries					
2875	60	800	Other expenditure				
2875	60	800	29	Industries Development			
2875	60	800	29	99	Others		
2875	60	800	29	99	01	Salaries	72.0000
2875	60	800	29	99	Total	72.0000	
2875	60	800	29	Total		72.0000	
2875	60	800	Total			72.0000	
2875	60	Total				72.0000	
2875	Total					72.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Salaries	Total
	3905.0000
	Voted
	Charged
	3905.0000
	Revenue
	Capital
	3905.0000
Advertisement	
2851 Village and Small Industries	
2851 00	
2851 00 102 Small Scale Industries	
2851 00 102 29 Industries Development	
2851 00 102 29 14 Operation and Maintenance	
2851 00 102 29 14 26 Advertising and Publicity	40.0000
2851 00 102 29 14 Total	40.0000
2851 00 102 29 Total	40.0000
2851 00 102 Total	40.0000
2851 00 Total	40.0000
2851 Total	40.0000
Advertisement	Total
	40.0000
	Voted
	Charged
	40.0000
	Revenue
	Capital
	40.0000
Grants to PSUs - Tripura Jute Mills Ltd.	
4860 Capital Outlay on Consumer Industries	
4860 60 Others	
4860 60 217 Jute	
4860 60 217 23 Corporations / PSUs / Boards	
4860 60 217 23 04 Tripura Jute Mills Ltd.	
4860 60 217 23 04 54 Investments	1400.0000
4860 60 217 23 04 Total	1400.0000
4860 60 217 23 Total	1400.0000
4860 60 217 Total	1400.0000
4860 60 789 Special component plan for Scheduled Castes	
4860 60 789 23 Corporations / PSUs / Boards	
4860 60 789 23 04 Tripura Jute Mills Ltd.	
4860 60 789 23 04 54 Investments	600.0000
4860 60 789 23 04 Total	600.0000
4860 60 789 23 Total	600.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4860	60	789	Total			600.0000	
4860	60	796	Tribal Area Sub-Plan				
4860	60	796	23	Corporations / PSUs / Boards			
4860	60	796	23	04	Tripura Jute Mills Ltd.		
4860	60	796	23	04	54	Investments	1000.0000
4860	60	796	23	04	Total	1000.0000	
4860	60	796	23	Total		1000.0000	
4860	60	796	Total			1000.0000	
4860	60	Total				3000.0000	
4860	Total					3000.0000	
Grants to PSUs - Tripura Jute Mills Ltd.						Total	3000.0000
						Voted Charged	3000.0000
						Revenue Capital	3000.0000
Grants to PSUs - Khadi Development							
2851	Village and Small Industries						
2851	00						
2851	00	105	Khadi and Village Industries				
2851	00	105	29	Industries Development			
2851	00	105	29	15	Khadi Development		
2851	00	105	29	15	31	Grants-in-Aid	200.0000
2851	00	105	29	15	Total	200.0000	
2851	00	105	29	Total		200.0000	
2851	00	105	Total			200.0000	
2851	00	789	Special component plan for Scheduled Castes				
2851	00	789	29	Industries Development			
2851	00	789	29	15	Khadi Development		
2851	00	789	29	15	31	Grants-in-Aid	93.0000
2851	00	789	29	15	Total	93.0000	
2851	00	789	29	Total		93.0000	
2851	00	789	Total			93.0000	
2851	00	796	Tribal Area Sub-Plan				
2851	00	796	29	Industries Development			
2851	00	796	29	15	Khadi Development		
2851	00	796	29	15	31	Grants-in-Aid	132.0000
2851	00	796	29	15	Total	132.0000	
2851	00	796	29	Total		132.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2851 00 796 Total	132.0000
2851 00 Total	425.0000
2851 Total	425.0000
Grants to PSUs - Khadi Development	Total 425.0000
	Voted Charged 425.0000
	Revenue Capital 425.0000

Grants to PSUs - Tripura Small Industries Corporation

5465	Investments in General Financial and Trading Institutions	
5465 02	Investment in Trading Institutions	
5465 02 190	Investments in Public Sector and Other Undertakings	
5465 02 190 23	Corporations / PSUs / Boards	
5465 02 190 23 06	Tripura Small Industries Corporation	
5465 02 190 23 06 54	Investments	200.0000
5465 02 190 23 06	Total	200.0000
5465 02 190 23	Total	200.0000
5465 02 190	Total	200.0000
5465 02 789	Special component plan for Scheduled Castes	
5465 02 789 23	Corporations / PSUs / Boards	
5465 02 789 23 06	Tripura Small Industries Corporation	
5465 02 789 23 06 54	Investments	75.0000
5465 02 789 23 06	Total	75.0000
5465 02 789 23	Total	75.0000
5465 02 789	Total	75.0000
5465 02 796	Tribal Area Sub-Plan	
5465 02 796 23	Corporations / PSUs / Boards	
5465 02 796 23 06	Tripura Small Industries Corporation	
5465 02 796 23 06 54	Investments	125.0000
5465 02 796 23 06	Total	125.0000
5465 02 796 23	Total	125.0000
5465 02 796	Total	125.0000
5465 02	Total	400.0000
5465	Total	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Grants to PSUs - Tripura Small Industries Corporation	Total 400.0000
Voted Charged	400.0000
Revenue Capital	400.0000
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<u>Grants to PSUs - Tripura Tea Development Corporation</u>	
4860 Capital Outlay on Consumer Industries	
4860 60 Others	
4860 60 600 Others	
4860 60 600 23 Corporations / PSUs / Boards	
4860 60 600 23 07 Tripura Tea Development Corporation	
4860 60 600 23 07 54 Investments	150.0000
4860 60 600 23 07 Total	150.0000
4860 60 600 23 Total	150.0000
4860 60 600 Total	150.0000
4860 60 789 Special component plan for Scheduled Castes	
4860 60 789 23 Corporations / PSUs / Boards	
4860 60 789 23 07 Tripura Tea Development Corporation	
4860 60 789 23 07 54 Investments	49.0000
4860 60 789 23 07 Total	49.0000
4860 60 789 23 Total	49.0000
4860 60 789 Total	49.0000
4860 60 796 Tribal Area Sub-Plan	
4860 60 796 23 Corporations / PSUs / Boards	
4860 60 796 23 07 Tripura Tea Development Corporation	
4860 60 796 23 07 54 Investments	90.0000
4860 60 796 23 07 Total	90.0000
4860 60 796 23 Total	90.0000
4860 60 796 Total	90.0000
4860 60 Total	289.0000
4860 Total	289.0000
Grants to PSUs - Tripura Tea Development Corporation	Total 289.0000
Voted Charged	289.0000
Revenue Capital	289.0000

Bamboo Mission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2875					Other Industries		
2875	60				Other Industries		
2875	60	789			Special component plan for Scheduled Castes		
2875	60	789	29		Industries Development		
2875	60	789	29	20	Bamboo Project		
2875	60	789	29	20	31 Grants-in-Aid	9.0000	
2875	60	789	29	20	Total	9.0000	
2875	60	789	29		Total	9.0000	
2875	60	789			Total	9.0000	
2875	60	796			Tribal Area Sub-Plan		
2875	60	796	29		Industries Development		
2875	60	796	29	20	Bamboo Project		
2875	60	796	29	20	31 Grants-in-Aid	16.0000	
2875	60	796	29	20	Total	16.0000	
2875	60	796	29		Total	16.0000	
2875	60	796			Total	16.0000	
2875	60	800			Other expenditure		
2875	60	800	29		Industries Development		
2875	60	800	29	20	Bamboo Project		
2875	60	800	29	20	31 Grants-in-Aid	25.0000	
2875	60	800	29	20	Total	25.0000	
2875	60	800	29		Total	25.0000	
2875	60	800			Total	25.0000	
2875	60				Total	50.0000	
2875					Total	50.0000	
Bamboo Mission						Total	50.0000
						Voted	50.0000
						Charged	
						Revenue	50.0000
						Capital	

Grants to ITIs

2230					Labour, Employment and Skill Development	
2230	03				Training	
2230	03	789			Special component plan for Scheduled Castes	
2230	03	789	05		Establishment	
2230	03	789	05	29	Industrial Training Institute	
2230	03	789	05	29	31 Grants-in-Aid	50.0000
2230	03	789	05	29	Total	50.0000
2230	03	789	05		Total	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2230 03 789 Total	50.0000
2230 03 Total	50.0000
2230 Total	50.0000
Grants to ITIs	Total 50.0000
	Voted Charged
	50.0000
	Revenue Capital
	50.0000

Incentive to Industrial Units

2851 Village and Small Industries	
2851 00	
2851 00 796 Tribal Area Sub-Plan	
2851 00 796 29 Industries Development	
2851 00 796 29 14 Operation and Maintenance	
2851 00 796 29 14 31 Grants-in-Aid	550.0000
2851 00 796 29 14 Total	550.0000
2851 00 796 29 Total	550.0000
2851 00 796 Total	550.0000
2851 00 Total	550.0000
2851 Total	550.0000
Incentive to Industrial Units	Total 550.0000
	Voted Charged
	550.0000
	Revenue Capital
	550.0000

Swabalamban

2875 Other Industries	
2875 60 Other Industries	
2875 60 789 Special component plan for Scheduled Castes	
2875 60 789 29 Industries Development	
2875 60 789 29 21 Swavalamban	
2875 60 789 29 21 31 Grants-in-Aid	340.0000
2875 60 789 29 21 Total	340.0000
2875 60 789 29 Total	340.0000
2875 60 789 Total	340.0000
2875 60 796 Tribal Area Sub-Plan	
2875 60 796 29 Industries Development	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2875	60	796	29	21	Swavalamban		
2875	60	796	29	21	31	Grants-in-Aid	560.0000
2875	60	796	29	21	Total	560.0000	
2875	60	796	29	Total		560.0000	
2875	60	796	Total			560.0000	
2875	60	800			Other expenditure		
2875	60	800	29		Industries Development		
2875	60	800	29	21	Swavalamban		
2875	60	800	29	21	31	Grants-in-Aid	900.0000
2875	60	800	29	21	Total	900.0000	
2875	60	800	29	Total		900.0000	
2875	60	800	Total			900.0000	
2875	60	Total				1800.0000	
2875	Total					1800.0000	
Swabalamban				Total		1800.0000	
					Voted	1800.0000	
					Charged		
					Revenue	1800.0000	
					Capital		

CASP - Skill Development Mission

2875					Other Industries		
2875	60				Other Industries		
2875	60	789			Special component plan for Scheduled Castes		
2875	60	789	91		Central Assistance to State Plan		
2875	60	789	91	56	Skill Development Mission		
2875	60	789	91	56	31	Grants-in-Aid	85.0000
2875	60	789	91	56	Total	85.0000	
2875	60	789	91	Total		85.0000	
2875	60	789	Total			85.0000	
2875	60	796			Tribal Area Sub-Plan		
2875	60	796	91		Central Assistance to State Plan		
2875	60	796	91	56	Skill Development Mission		
2875	60	796	91	56	31	Grants-in-Aid	155.0000
2875	60	796	91	56	Total	155.0000	
2875	60	796	91	Total		155.0000	
2875	60	796	Total			155.0000	
2875	60	800			Other expenditure		
2875	60	800	91		Central Assistance to State Plan		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2875	60	800	91	56	Skill Development Mission		
2875	60	800	91	56	31	Grants-in-Aid	260.0000
2875	60	800	91	56	Total		260.0000
2875	60	800	91	Total			260.0000
2875	60	800	Total				260.0000
2875	60	Total					500.0000
2875	Total						500.0000
CASP - Skill Development Mission							Total 500.0000
							Voted Charged 500.0000
							Revenue Capital 500.0000

Professional Services

2230	Labour, Employment and Skill Development						
2230	03	Training					
2230	03	003	Training of Craftsmen and Supervisors				
2230	03	003	05	Establishment			
2230	03	003	05	29	Industrial Training Institute		
2230	03	003	05	29	28	Professional Services	75.0000
2230	03	003	05	29	Total		75.0000
2230	03	003	05	Total			75.0000
2230	03	003	Total				75.0000
2230	03	Total					75.0000
2230	Total						75.0000
Professional Services							Total 75.0000
							Voted Charged 75.0000
							Revenue Capital 75.0000

Grants for Creation of Capital Assets

4059	Capital Outlay on Public Works						
4059	80	General					
4059	80	051	Construction				
4059	80	051	29	Industries Development			
4059	80	051	29	99	Others		
4059	80	051	29	99	57	Grants for Creation of Capital Assets	460.0000
4059	80	051	29	99	Total		460.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4059	80	051	29	Total		460.0000	
4059	80	051	Total			460.0000	
4059	80	789	Special component plan for Scheduled Castes				
4059	80	789	29	Industries Development			
4059	80	789	29	99	Others		
4059	80	789	29	99	57	Grants for Creation of Capital Assets	160.0000
4059	80	789	29	99	Total		160.0000
4059	80	789	29	Total			160.0000
4059	80	789	Total				160.0000
4059	80	796	Tribal Area Sub-Plan				
4059	80	796	29	Industries Development			
4059	80	796	29	99	Others		
4059	80	796	29	99	57	Grants for Creation of Capital Assets	280.0000
4059	80	796	29	99	Total		280.0000
4059	80	796	29	Total			280.0000
4059	80	796	Total				280.0000
4059	80	Total				900.0000	
4059	Total					900.0000	
Grants for Creation of Capital Assets						Total	900.0000
						Voted Charged	900.0000
						Revenue Capital	900.0000

Plantation

2407	Plantations						
2407	01	Tea					
2407	01	789	Scheduled Caste Sub Plan (SCP)				
2407	01	789	40	Forestry			
2407	01	789	40	21	Plantation for Industrial and Commercial Uses		
2407	01	789	40	21	31	Grants-in-Aid	50.0000
2407	01	789	40	21	Total		50.0000
2407	01	789	40	Total			50.0000
2407	01	789	Total				50.0000
2407	01	Total				50.0000	
2407	Total					50.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
Plantation						
Total						50.0000
Voted						50.0000
Charged						
Revenue						50.0000
Capital						
<hr/>						
<u>Corpus Fund for Skill Development</u>						
2230	Labour, Employment and Skill Development					
2230	03	Training				
2230	03	789	Special component plan for Scheduled Castes			
2230	03	789	05	Establishment		
2230	03	789	05	82	Directorate of Skill Development/Corpus Fund for Skill Development	
2230	03	789	05	82	31 Grants-in-Aid	50.0000
2230	03	789	05	82	Total	50.0000
2230	03	789	05	Total		50.0000
2230	03	789	Total			50.0000
2230	03	796	Tribal Area Sub-Plan			
2230	03	796	05	Establishment		
2230	03	796	05	82	Directorate of Skill Development/Corpus Fund for Skill Development	
2230	03	796	05	82	31 Grants-in-Aid	75.0000
2230	03	796	05	82	Total	75.0000
2230	03	796	05	Total		75.0000
2230	03	796	Total			75.0000
2230	03	Total				125.0000
2230	Total					125.0000
Corpus Fund for Skill Development						
Total						125.0000
Voted						125.0000
Charged						
Revenue						125.0000
Capital						
<hr/>						
<u>Medical Re-imburement</u>						
2851	Village and Small Industries					
2851	00					
2851	00	001	Direction and Administration			
2851	00	001	98	Administration		
2851	00	001	98	24	Industries and Commerce	
2851	00	001	98	24	07 Medical Reimbursement	8.0000
2851	00	001	98	24	Total	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2851	00	001	98	Total		8.0000	
2851	00	001		Total		8.0000	
2851	00	107		Sericulture Industries			
2851	00	107	29	Industries Development			
2851	00	107	29	03	Sericulture Project		
2851	00	107	29	03	07	Medical Reimbursement	2.0000
2851	00	107	29	03	Total	2.0000	
2851	00	107	29	Total		2.0000	
2851	00	107		Total		2.0000	
2851	00			Total		10.0000	
2851				Total		10.0000	
Medical Re-imbusement						Total	10.0000
						Voted Charged	10.0000
						Revenue Capital	10.0000
Industrial Promotion							
2851				Village and Small Industries			
2851	00						
2851	00	001		Direction and Administration			
2851	00	001	29	Industries Development			
2851	00	001	29	29	Industrial Promotion		
2851	00	001	29	29	31	Grants-in-Aid	52.0000
2851	00	001	29	29	Total	52.0000	
2851	00	001	29	Total		52.0000	
2851	00	001		Total		52.0000	
2851	00	789		Special component plan for Scheduled Castes			
2851	00	789	29	Industries Development			
2851	00	789	29	29	Industrial Promotion		
2851	00	789	29	29	31	Grants-in-Aid	17.0000
2851	00	789	29	29	Total	17.0000	
2851	00	789	29	Total		17.0000	
2851	00	789		Total		17.0000	
2851	00	796		Tribal Area Sub-Plan			
2851	00	796	29	Industries Development			
2851	00	796	29	29	Industrial Promotion		
2851	00	796	29	29	31	Grants-in-Aid	31.0000
2851	00	796	29	29	Total	31.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2851 00 796 29 Total	31.0000
2851 00 796 Total	31.0000
2851 00 Total	100.0000
2851 Total	100.0000
Industrial Promotion	Total 100.0000
	Voted 100.0000
	Charged
	Revenue 100.0000
	Capital
<hr/>	
<u>Foreign Trade</u>	
3453 Foreign Trade and Export Promotion	
3453 00	
3453 00 796 Tribal Sub plan (TSP)	
3453 00 796 29 Industries Development	
3453 00 796 29 14 Operation and Maintenance	
3453 00 796 29 14 31 Grants-in-Aid	50.0000
3453 00 796 29 14 Total	50.0000
3453 00 796 29 Total	50.0000
3453 00 796 Total	50.0000
3453 00 Total	50.0000
3453 Total	50.0000
Foreign Trade	Total 50.0000
	Voted 50.0000
	Charged
	Revenue 50.0000
	Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19	
Grand Total:- Demand:-24	13766.0000	
INDUSTRIES & COMMERCE- (24)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	13766.0000
	Out of Which Revenue	7912.0000
	Out of which Capital	5854.0000
	Total Revenue	7912.0000
	Total Capital	5854.0000

**INDUSTRIES COMMERCE (H.H. &
SERICULTURE) - (25)**

**Demand No : 25
(Volume - 2)**

DEMAND NO. 25

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 25

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
<u>Wages</u>						
2851					Village and Small Industries	
2851	00					
2851	00	107			Sericulture Industries	
2851	00	107	29		Industries Development	
2851	00	107	29	03	Sericulture Project	
2851	00	107	29	03	02 Wages	94.0000
2851	00	107	29	03	Total	94.0000
2851	00	107	29		Total	94.0000
2851	00	107			Total	94.0000
2851	00				Total	94.0000
2851					Total	94.0000
Wages						94.0000
Total						94.0000
						Voted
						Charged
						Revenue
						Capital

Scholarship/Stipend

2851					Village and Small Industries	
2851	00					
2851	00	103			Handloom Industries	
2851	00	103	29		Industries Development	
2851	00	103	29	02	Handloom Industries	
2851	00	103	29	02	36 Scholarship / Stipend	2.4500
2851	00	103	29	02	Total	2.4500
2851	00	103	29		Total	2.4500
2851	00	103			Total	2.4500
2851	00	104			Handicraft Industries	
2851	00	104	29		Industries Development	
2851	00	104	29	13	Handicraft Industries	
2851	00	104	29	13	36 Scholarship / Stipend	2.4500
2851	00	104	29	13	Total	2.4500
2851	00	104	29		Total	2.4500
2851	00	104			Total	2.4500
2851	00	107			Sericulture Industries	
2851	00	107	29		Industries Development	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2851	00	107	29	03	Sericulture Project		
2851	00	107	29	03	36	Scholarship / Stipend	2.4500
2851	00	107	29	03	Total	2.4500	
2851	00	107	29	Total		2.4500	
2851	00	107	Total			2.4500	
2851	00	789			Special component plan for Scheduled Castes		
2851	00	789	29		Industries Development		
2851	00	789	29	02	Handloom Industries		
2851	00	789	29	02	36	Scholarship / Stipend	1.0000
2851	00	789	29	02	Total	1.0000	
2851	00	789	29	03	Sericulture Project		
2851	00	789	29	03	36	Scholarship / Stipend	1.0000
2851	00	789	29	03	Total	1.0000	
2851	00	789	29	13	Handicraft Industries		
2851	00	789	29	13	36	Scholarship / Stipend	1.0000
2851	00	789	29	13	Total	1.0000	
2851	00	789	29	Total		3.0000	
2851	00	789	Total			3.0000	
2851	00	796			Tribal Area Sub-Plan		
2851	00	796	29		Industries Development		
2851	00	796	29	02	Handloom Industries		
2851	00	796	29	02	36	Scholarship / Stipend	1.5500
2851	00	796	29	02	Total	1.5500	
2851	00	796	29	03	Sericulture Project		
2851	00	796	29	03	36	Scholarship / Stipend	1.5500
2851	00	796	29	03	Total	1.5500	
2851	00	796	29	13	Handicraft Industries		
2851	00	796	29	13	36	Scholarship / Stipend	1.5500
2851	00	796	29	13	Total	1.5500	
2851	00	796	29	Total		4.6500	
2851	00	796	Total			4.6500	
2851	00	Total				15.0000	
2851	Total					15.0000	
Scholarship/Stipend				Total		15.0000	
				Voted		15.0000	
				Charged			
				Revenue		15.0000	
				Capital			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
Major Works						
4851					Capital Outlay on Village and Small Industries	
4851	00					
4851	00	103			Handloom Industries	
4851	00	103	29		Industries Development	
4851	00	103	29	02	Handloom Industries	
4851	00	103	29	02	53 Major works	0.8175
4851	00	103	29	02	Total	0.8175
4851	00	103	29		Total	0.8175
4851	00	103			Total	0.8175
4851	00	104			Handicraft Industries	
4851	00	104	29		Industries Development	
4851	00	104	29	13	Handicraft Industries	
4851	00	104	29	13	53 Major works	0.8175
4851	00	104	29	13	Total	0.8175
4851	00	104	29		Total	0.8175
4851	00	104			Total	0.8175
4851	00	107			Sericulture Industries	
4851	00	107	29		Industries Development	
4851	00	107	29	03	Sericulture Project	
4851	00	107	29	03	53 Major works	0.8175
4851	00	107	29	03	Total	0.8175
4851	00	107	29		Total	0.8175
4851	00	107			Total	0.8175
4851	00	789			Scheduled Caste Sub Plan (SCP)	
4851	00	789	29		Industries Development	
4851	00	789	29	02	Handloom Industries	
4851	00	789	29	02	53 Major works	0.3325
4851	00	789	29	02	Total	0.3325
4851	00	789	29	03	Sericulture Project	
4851	00	789	29	03	53 Major works	0.3325
4851	00	789	29	03	Total	0.3325
4851	00	789	29	13	Handicraft Industries	
4851	00	789	29	13	53 Major works	0.3325
4851	00	789	29	13	Total	0.3325
4851	00	789	29		Total	0.9975
4851	00	789			Total	0.9975
4851	00	796			Tribal Sub plan (TSP)	
4851	00	796	29		Industries Development	
4851	00	796	29	02	Handloom Industries	
4851	00	796	29	02	53 Major works	0.5175

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4851	00	796	29	02	Total	0.5175	
4851	00	796	29	03	Sericulture Project		
4851	00	796	29	03	53 Major works	0.5150	
4851	00	796	29	03	Total	0.5150	
4851	00	796	29	13	Handicraft Industries		
4851	00	796	29	13	53 Major works	0.5175	
4851	00	796	29	13	Total	0.5175	
4851	00	796	29	Total		1.5500	
4851	00	796	Total			1.5500	
4851	00	Total				5.0000	
4851	Total					5.0000	
Major Works						Total	5.0000
						Voted	5.0000
						Charged	
						Revenue	
						Capital	5.0000

Minor Works

2851	Village and Small Industries					
2851	00					
2851	00	103	Handloom Industries			
2851	00	103	29	Industries Development		
2851	00	103	29	02	Handloom Industries	
2851	00	103	29	02	27 Minor Works	1.6350
2851	00	103	29	02	Total	1.6350
2851	00	103	29	Total		1.6350
2851	00	103	Total			1.6350
2851	00	104	Handicraft Industries			
2851	00	104	29	Industries Development		
2851	00	104	29	13	Handicraft Industries	
2851	00	104	29	13	27 Minor Works	1.6350
2851	00	104	29	13	Total	1.6350
2851	00	104	29	Total		1.6350
2851	00	104	Total			1.6350
2851	00	107	Sericulture Industries			
2851	00	107	29	Industries Development		
2851	00	107	29	03	Sericulture Project	
2851	00	107	29	03	27 Minor Works	1.6350
2851	00	107	29	03	Total	1.6350

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2851	00	107	29	Total		1.6350	
2851	00	107	Total			1.6350	
2851	00	789	Special component plan for Scheduled Castes				
2851	00	789	29	Industries Development			
2851	00	789	29	02	Handloom Industries		
2851	00	789	29	02	27	Minor Works	0.6650
2851	00	789	29	02	Total		0.6650
2851	00	789	29	03	Sericulture Project		
2851	00	789	29	03	27	Minor Works	0.6650
2851	00	789	29	03	Total		0.6650
2851	00	789	29	13	Handicraft Industries		
2851	00	789	29	13	27	Minor Works	0.6650
2851	00	789	29	13	Total		0.6650
2851	00	789	29	Total			1.9950
2851	00	789	Total				1.9950
2851	00	796	Tribal Area Sub-Plan				
2851	00	796	29	Industries Development			
2851	00	796	29	02	Handloom Industries		
2851	00	796	29	02	27	Minor Works	1.0350
2851	00	796	29	02	Total		1.0350
2851	00	796	29	03	Sericulture Project		
2851	00	796	29	03	27	Minor Works	1.0300
2851	00	796	29	03	Total		1.0300
2851	00	796	29	13	Handicraft Industries		
2851	00	796	29	13	27	Minor Works	1.0350
2851	00	796	29	13	Total		1.0350
2851	00	796	29	Total			3.1000
2851	00	796	Total				3.1000
2851	00	Total				10.0000	
2851	Total					10.0000	
Minor Works						Total	10.0000
						Voted	10.0000
						Charged	
						Revenue	10.0000
						Capital	

Transfer of fund to TTAADC

2851 Village and Small Industries

2851 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2851	00	796			Tribal Area Sub-Plan		
2851	00	796	29		Industries Development		
2851	00	796	29	02	Handloom Industries		
2851	00	796	29	02	47 Transfer of fund to TTAADC, PRI and ULB	10.9660	
2851	00	796	29	02	Total	10.9660	
2851	00	796	29	03	Sericulture Project		
2851	00	796	29	03	47 Transfer of fund to TTAADC, PRI and ULB	9.0680	
2851	00	796	29	03	Total	9.0680	
2851	00	796	29	13	Handicraft Industries		
2851	00	796	29	13	47 Transfer of fund to TTAADC, PRI and ULB	9.9660	
2851	00	796	29	13	Total	9.9660	
2851	00	796	29		Total	30.0000	
2851	00	796			Total	30.0000	
2851	00				Total	30.0000	
2851					Total	30.0000	
Transfer of fund to TTAADC						Total	30.0000
						Voted Charged	30.0000
						Revenue Capital	30.0000

State Share/Contribution of CASP

2851					Village and Small Industries	
2851	00					
2851	00	103			Handloom Industries	
2851	00	103	90		State Share for Central Assistance to State Plan	
2851	00	103	90	67	State Share of National Handloom Development Programme	
2851	00	103	90	67	31 Grants-in-Aid	4.9000
2851	00	103	90	67	Total	4.9000
2851	00	103	90		Total	4.9000
2851	00	103			Total	4.9000
2851	00	107			Sericulture Industries	
2851	00	107	90		State Share for Central Assistance to State Plan	
2851	00	107	90	68	State Share of Catalytic Development Programme under Sericulture	
2851	00	107	90	68	31 Grants-in-Aid	4.9000
2851	00	107	90	68	Total	4.9000
2851	00	107	90		Total	4.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2851	00	107			Total	4.9000
2851	00	789			Special component plan for Scheduled Castes	
2851	00	789	90		State Share for Central Assistance to State Plan	
2851	00	789	90	67	State Share of National Handloom Development Programme	
2851	00	789	90	67	31 Grants-in-Aid	2.0000
2851	00	789	90	67	Total	2.0000
2851	00	789	90	68	State Share of Catalytic Development Programme under Sericulture	
2851	00	789	90	68	31 Grants-in-Aid	2.0000
2851	00	789	90	68	Total	2.0000
2851	00	789	90		Total	4.0000
2851	00	789			Total	4.0000
2851	00	796			Tribal Area Sub-Plan	
2851	00	796	90		State Share for Central Assistance to State Plan	
2851	00	796	90	67	State Share of National Handloom Development Programme	
2851	00	796	90	67	31 Grants-in-Aid	3.1000
2851	00	796	90	67	Total	3.1000
2851	00	796	90	68	State Share of Catalytic Development Programme under Sericulture	
2851	00	796	90	68	31 Grants-in-Aid	3.1000
2851	00	796	90	68	Total	3.1000
2851	00	796	90		Total	6.2000
2851	00	796			Total	6.2000
2851	00				Total	20.0000
2851					Total	20.0000
State Share/Contribution of CASP						20.0000
						Voted Charged
						20.0000
						Revenue Capital
						20.0000

Others

2851					Village and Small Industries	
2851	00					
2851	00	001			Direction and Administration	
2851	00	001	98		Administration	
2851	00	001	98	25	Industries and Commerce (H.H. & S)	
2851	00	001	98	25	03 Overtime Allowance	0.0282
2851	00	001	98	25	11 Travel Expenses	2.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2851	00	001	98	25	13	Office Expenses	2.6200
2851	00	001	98	25	18	Cost of fuel etc and maintenance cost of vehicles	1.7150
2851	00	001	98	25	19	Hiring charges of private vehicles	0.8500
2851	00	001	98	25	20	Other Administrative Expenses	1.5175
2851	00	001	98	25		Total	8.8907
2851	00	001	98			Total	8.8907
2851	00	001				Total	8.8907
2851	00	103				Handloom Industries	
2851	00	103	29			Industries Development	
2851	00	103	29	02		Handloom Industries	
2851	00	103	29	02	20	Other Administrative Expenses	0.8400
2851	00	103	29	02	26	Advertising and Publicity	1.3100
2851	00	103	29	02	31	Grants-in-Aid	12.8000
2851	00	103	29	02		Total	14.9500
2851	00	103	29			Total	14.9500
2851	00	103				Total	14.9500
2851	00	104				Handicraft Industries	
2851	00	104	29			Industries Development	
2851	00	104	29	13		Handicraft Industries	
2851	00	104	29	13	20	Other Administrative Expenses	1.0200
2851	00	104	29	13	26	Advertising and Publicity	2.4300
2851	00	104	29	13	31	Grants-in-Aid	9.5900
2851	00	104	29	13		Total	13.0400
2851	00	104	29			Total	13.0400
2851	00	104				Total	13.0400
2851	00	107				Sericulture Industries	
2851	00	107	29			Industries Development	
2851	00	107	29	03		Sericulture Project	
2851	00	107	29	03	20	Other Administrative Expenses	1.8620
2851	00	107	29	03	26	Advertising and Publicity	0.5700
2851	00	107	29	03	31	Grants-in-Aid	7.1592
2851	00	107	29	03		Total	9.5912
2851	00	107	29			Total	9.5912
2851	00	107				Total	9.5912
2851	00	789				Special component plan for Scheduled Castes	
2851	00	789	29			Industries Development	
2851	00	789	29	02		Handloom Industries	
2851	00	789	29	02	20	Other Administrative Expenses	0.3664
2851	00	789	29	02	26	Advertising and Publicity	0.5300
2851	00	789	29	02	31	Grants-in-Aid	5.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2851	00	789	29	02	Total	6.1164
2851	00	789	29	03	Sericulture Project	
2851	00	789	29	03	20 Other Administrative Expenses	0.7600
2851	00	789	29	03	26 Advertising and Publicity	0.2280
2851	00	789	29	03	31 Grants-in-Aid	2.9640
2851	00	789	29	03	Total	3.9520
2851	00	789	29	13	Handicraft Industries	
2851	00	789	29	13	20 Other Administrative Expenses	0.4364
2851	00	789	29	13	26 Advertising and Publicity	1.0200
2851	00	789	29	13	31 Grants-in-Aid	3.9500
2851	00	789	29	13	Total	5.4064
2851	00	789	29	Total		15.4748
2851	00	789	98		Administration	
2851	00	789	98	25	Industries and Commerce (H.H. & S)	
2851	00	789	98	25	03 Overtime Allowance	0.0115
2851	00	789	98	25	11 Travel Expenses	0.8900
2851	00	789	98	25	13 Office Expenses	1.0825
2851	00	789	98	25	18 Cost of fuel etc and maintenance cost of vehicles	0.7000
2851	00	789	98	25	19 Hiring charges of private vehicles	0.3500
2851	00	789	98	25	20 Other Administrative Expenses	0.6240
2851	00	789	98	25	Total	3.6580
2851	00	789	98	Total		3.6580
2851	00	789	Total			19.1328
2851	00	796			Tribal Area Sub-Plan	
2851	00	796	29		Industries Development	
2851	00	796	29	02	Handloom Industries	
2851	00	796	29	02	20 Other Administrative Expenses	0.5300
2851	00	796	29	02	26 Advertising and Publicity	0.8200
2851	00	796	29	02	31 Grants-in-Aid	8.0900
2851	00	796	29	02	Total	9.4400
2851	00	796	29	03	Sericulture Project	
2851	00	796	29	03	20 Other Administrative Expenses	1.1780
2851	00	796	29	03	26 Advertising and Publicity	0.3572
2851	00	796	29	03	31 Grants-in-Aid	4.5448
2851	00	796	29	03	Total	6.0800
2851	00	796	29	13	Handicraft Industries	
2851	00	796	29	13	20 Other Administrative Expenses	0.6300
2851	00	796	29	13	26 Advertising and Publicity	1.5500
2851	00	796	29	13	31 Grants-in-Aid	6.0800
2851	00	796	29	13	Total	8.2600
2851	00	796	29	Total		23.7800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2851	00	796	98		Administration	
2851	00	796	98	25	Industries and Commerce (H.H. & S)	
2851	00	796	98	25	03 Overtime Allowance	0.0178
2851	00	796	98	25	11 Travel Expenses	1.3600
2851	00	796	98	25	13 Office Expenses	1.6525
2851	00	796	98	25	18 Cost of fuel etc and maintenance cost of vehicles	1.0850
2851	00	796	98	25	19 Hiring charges of private vehicles	0.5400
2851	00	796	98	25	20 Other Administrative Expenses	0.9600
2851	00	796	98	25	Total	5.6153
2851	00	796	98		Total	5.6153
2851	00	796			Total	29.3953
2851	00				Total	95.0000
2851					Total	95.0000
Others					Total	95.0000
					Voted Charged	95.0000
					Revenue Capital	95.0000

Salaries

2851					Village and Small Industries	
2851	00					
2851	00	001			Direction and Administration	
2851	00	001	98		Administration	
2851	00	001	98	25	Industries and Commerce (H.H. & S)	
2851	00	001	98	25	01 Salaries	401.0000
2851	00	001	98	25	Total	401.0000
2851	00	001	98		Total	401.0000
2851	00	001			Total	401.0000
2851	00	103			Handloom Industries	
2851	00	103	29		Industries Development	
2851	00	103	29	02	Handloom Industries	
2851	00	103	29	02	01 Salaries	615.0000
2851	00	103	29	02	Total	615.0000
2851	00	103	29		Total	615.0000
2851	00	103			Total	615.0000
2851	00	104			Handicraft Industries	
2851	00	104	29		Industries Development	
2851	00	104	29	13	Handicraft Industries	
2851	00	104	29	13	01 Salaries	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2851	00	104	29	13	Total	250.0000	
2851	00	104	29		Total	250.0000	
2851	00	104			Total	250.0000	
2851	00	107			Sericulture Industries		
2851	00	107	29		Industries Development		
2851	00	107	29	03	Sericulture Project		
2851	00	107	29	03	01 Salaries	825.0000	
2851	00	107	29	03	Total	825.0000	
2851	00	107	29		Total	825.0000	
2851	00	107			Total	825.0000	
2851	00				Total	2091.0000	
2851					Total	2091.0000	
Salaries						Total	2091.0000
						Voted	2091.0000
						Charged	
						Revenue	2091.0000
						Capital	

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

5465					Investments in General Financial and Trading Institutions	
5465	02				Investment in Trading Institutions	
5465	02	190			Investments in Public Sector and Other Undertakings	
5465	02	190	23		Corporations / PSUs / Boards	
5465	02	190	23	02	Tripura Handloom & Handicraft Development Corporation	
5465	02	190	23	02	54 Investments	691.8800
5465	02	190	23	02	Total	691.8800
5465	02	190	23		Total	691.8800
5465	02	190			Total	691.8800
5465	02	789			Special component plan for Scheduled Castes	
5465	02	789	23		Corporations / PSUs / Boards	
5465	02	789	23	02	Tripura Handloom & Handicraft Development Corporation	
5465	02	789	23	02	54 Investments	282.4000
5465	02	789	23	02	Total	282.4000
5465	02	789	23		Total	282.4000
5465	02	789			Total	282.4000
5465	02	796			Tribal Area Sub-Plan	
5465	02	796	23		Corporations / PSUs / Boards	
5465	02	796	23	02	Tripura Handloom & Handicraft Development Corporation	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
5465 02 796 23 02 54 Investments	437.7200
5465 02 796 23 02 Total	437.7200
5465 02 796 23 Total	437.7200
5465 02 796 Total	437.7200
5465 02 Total	1412.0000
5465 Total	1412.0000
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	Total
	1412.0000
	Voted Charged
	1412.0000
	Revenue Capital
	1412.0000

Medical Re-imbusement

2851 Village and Small Industries	
2851 00	
2851 00 103 Handloom Industries	
2851 00 103 29 Industries Development	
2851 00 103 29 02 Handloom Industries	
2851 00 103 29 02 07 Medical Reimbursement	2.8000
2851 00 103 29 02 Total	2.8000
2851 00 103 29 Total	2.8000
2851 00 103 Total	2.8000
2851 00 104 Handicraft Industries	
2851 00 104 29 Industries Development	
2851 00 104 29 13 Handicraft Industries	
2851 00 104 29 13 07 Medical Reimbursement	2.6000
2851 00 104 29 13 Total	2.6000
2851 00 104 29 Total	2.6000
2851 00 104 Total	2.6000
2851 00 107 Sericulture Industries	
2851 00 107 29 Industries Development	
2851 00 107 29 03 Sericulture Project	
2851 00 107 29 03 07 Medical Reimbursement	2.6000
2851 00 107 29 03 Total	2.6000
2851 00 107 29 Total	2.6000
2851 00 107 Total	2.6000
2851 00 Total	8.0000
2851 Total	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Medical Re-imburement	Total 8.0000
	Voted 8.0000
	Charged
	Revenue 8.0000
	Capital
Grand Total:- Demand:-25	
	3780.0000
INDUSTRIES COMMERCE (H.H. & SERICULTURE)-(25)	Total Charged
	Out of Which Revenue
	Out of which Capital
	Total Voted 3780.0000
	Out of Which Revenue 2363.0000
	Out of which Capital 1417.0000
	Total Revenue 2363.0000
	Total Capital 1417.0000

FISHERIES - (26)

**Demand No : 26
(Volume - 2)**

DEMAND NO. 26

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 26

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Wages

2405 Fisheries	
2405 00	
2405 00 001 Direction and Administration	
2405 00 001 98 Administration	
2405 00 001 98 26 Fisheries	
2405 00 001 98 26 02 Wages	39.0000
2405 00 001 98 26 Total	39.0000
2405 00 001 98 Total	39.0000
2405 00 001 Total	39.0000
2405 00 Total	39.0000
2405 Total	39.0000
Wages	Total
	39.0000
	Voted
	39.0000
	Charged
	Revenue
	39.0000
	Capital

Repayment of Loan

6003 Internal debt of the State Government	
6003 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	180.0000
6003 00 105 58 11 Total	180.0000
6003 00 105 58 Total	180.0000
6003 00 105 Total	180.0000
6003 00 Total	180.0000
6003 Total	180.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Repayment of Loan	Total 180.0000
	Voted Charged 180.0000
	Revenue Capital 180.0000
<hr/>	
<u>Interest</u>	
2049 Interest Payments	
2049 01 Interest on Internal Debt.	
2049 01 200 Interest on Other Internal Debts	
2049 01 200 58 Debt Services	
2049 01 200 58 11 NABARD	
2049 01 200 58 11 45 Interest	60.0000
2049 01 200 58 11 Total	60.0000
2049 01 200 58 Total	60.0000
2049 01 200 Total	60.0000
2049 01 Total	60.0000
2049 Total	60.0000
Interest	Total 60.0000
	Voted Charged 60.0000
	Revenue Capital 60.0000
<hr/>	
<u>Electricity Charges</u>	
2405 Fisheries	
2405 00	
2405 00 001 Direction and Administration	
2405 00 001 98 Administration	
2405 00 001 98 26 Fisheries	
2405 00 001 98 26 12 Electricity Charges	13.0000
2405 00 001 98 26 Total	13.0000
2405 00 001 98 Total	13.0000
2405 00 001 Total	13.0000
2405 00 Total	13.0000
2405 Total	13.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Electricity Charges	Total 13.0000
	Voted Charged 13.0000
	Revenue Capital 13.0000
<hr/>	
Minor Works	
2405 Fisheries	
2405 00	
2405 00 001 Direction and Administration	
2405 00 001 98 Administration	
2405 00 001 98 26 Fisheries	
2405 00 001 98 26 27 Minor Works	7.0000
2405 00 001 98 26 Total	7.0000
2405 00 001 98 Total	7.0000
2405 00 001 Total	7.0000
2405 00 789 Special component plan for Scheduled Castes	
2405 00 789 98 Administration	
2405 00 789 98 26 Fisheries	
2405 00 789 98 26 27 Minor Works	3.0000
2405 00 789 98 26 Total	3.0000
2405 00 789 98 Total	3.0000
2405 00 789 Total	3.0000
2405 00 796 Tribal Area Sub-Plan	
2405 00 796 98 Administration	
2405 00 796 98 26 Fisheries	
2405 00 796 98 26 27 Minor Works	5.0000
2405 00 796 98 26 Total	5.0000
2405 00 796 98 Total	5.0000
2405 00 796 Total	5.0000
2405 00 Total	15.0000
2405 Total	15.0000
Minor Works	Total 15.0000
	Voted Charged 15.0000
	Revenue Capital 15.0000

Salary for Staff Deputed to TTAADC

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2405 Fisheries	
2405 00	
2405 00 001 Direction and Administration	
2405 00 001 99 Others	
2405 00 001 99 72 Salary for Staff Deputed to TTAADC	
2405 00 001 99 72 31 Grants-in-Aid	370.0000
2405 00 001 99 72 Total	370.0000
2405 00 001 99 Total	370.0000
2405 00 001 Total	370.0000
2405 00 Total	370.0000
2405 Total	370.0000
Salary for Staff Deputed to TTAADC	370.0000
Total	370.0000
Voted Charged	370.0000
Revenue Capital	370.0000
<u>State Share</u>	
2405 Fisheries	
2405 00	
2405 00 101 Inland fisheries	
2405 00 101 70 State Share	
2405 00 101 70 26 Fisheries	
2405 00 101 70 26 31 Grants-in-Aid	3.7200
2405 00 101 70 26 Total	3.7200
2405 00 101 70 Total	3.7200
2405 00 101 Total	3.7200
2405 00 789 Special component plan for Scheduled Castes	
2405 00 789 70 State Share	
2405 00 789 70 26 Fisheries	
2405 00 789 70 26 31 Grants-in-Aid	1.7500
2405 00 789 70 26 Total	1.7500
2405 00 789 70 Total	1.7500
2405 00 789 Total	1.7500
2405 00 796 Tribal Area Sub-Plan	
2405 00 796 70 State Share	
2405 00 796 70 26 Fisheries	
2405 00 796 70 26 31 Grants-in-Aid	2.2500
2405 00 796 70 26 Total	2.2500
2405 00 796 70 Total	2.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2405 00 796 Total	2.2500
2405 00 Total	7.7200
2405 Total	7.7200
State Share	Total 7.7200
	Voted 7.7200
	Charged
	Revenue 7.7200
	Capital

CASP - NEC

2552	North Eastern Areas						
2552	00						
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region				
2552	00	101	91	Central Assistance to State Plan			
2552	00	101	91	08	North Eastern Council (NEC)		
2552	00	101	91	08	31	Grants-in-Aid	49.0000
2552	00	101	91	08	Total		49.0000
2552	00	101	91	Total			49.0000
2552	00	101	Total				49.0000
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	31	Grants-in-Aid	13.2600
2552	00	789	91	08	Total		13.2600
2552	00	789	91	Total			13.2600
2552	00	789	Total				13.2600
2552	00	796	Tribal Area Sub-Plan				
2552	00	796	91	Central Assistance to State Plan			
2552	00	796	91	08	North Eastern Council (NEC)		
2552	00	796	91	08	31	Grants-in-Aid	48.7400
2552	00	796	91	08	Total		48.7400
2552	00	796	91	Total			48.7400
2552	00	796	Total				48.7400
2552	00	Total					111.0000
2552	Total						111.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
CASP - NEC	Total
	111.0000
	Voted
	Charged
	111.0000
	Revenue
	Capital
	111.0000
<u>Transfer of fund to TTAADC</u>	
2405 Fisheries	
2405 00	
2405 00 796 Tribal Area Sub-Plan	
2405 00 796 03 Research and Training	
2405 00 796 03 07 Fisheries Training and Extension	
2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB	13.0000
2405 00 796 03 07 Total	13.0000
2405 00 796 03 Total	13.0000
2405 00 796 36 Fishery Development	
2405 00 796 36 01 Development of Fisheries	
2405 00 796 36 01 47 Transfer of fund to TTAADC, PRI and ULB	116.0000
2405 00 796 36 01 Total	116.0000
2405 00 796 36 Total	116.0000
2405 00 796 98 Administration	
2405 00 796 98 27 Agriculture	
2405 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	26.0000
2405 00 796 98 27 Total	26.0000
2405 00 796 98 Total	26.0000
2405 00 796 Total	155.0000
2405 00 Total	155.0000
2405 Total	155.0000
<u>Transfer of fund to TTAADC</u>	Total
	155.0000
	Voted
	Charged
	155.0000
	Revenue
	Capital
	155.0000

NABARD

4405 Capital Outlay on Fisheries	
4405 00	
4405 00 101 Inland Fisheries	
4405 00 101 54 National Bank for Agriculture and Rural Development (NABARD)	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4405	00	101	54	23	RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura		
4405	00	101	54	23	53 Major works	100.0000	
4405	00	101	54	23	Total	100.0000	
4405	00	101	54		Total	100.0000	
4405	00	101			Total	100.0000	
4405	00	789			Special component plan for Scheduled Castes		
4405	00	789	54		National Bank for Agriculture and Rural Development (NABARD)		
4405	00	789	54	23	RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura		
4405	00	789	54	23	53 Major works	50.0000	
4405	00	789	54	23	Total	50.0000	
4405	00	789	54		Total	50.0000	
4405	00	789			Total	50.0000	
4405	00	796			Tribal Area Sub-Plan		
4405	00	796	54		National Bank for Agriculture and Rural Development (NABARD)		
4405	00	796	54	23	RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura		
4405	00	796	54	23	53 Major works	100.0000	
4405	00	796	54	23	Total	100.0000	
4405	00	796	54		Total	100.0000	
4405	00	796			Total	100.0000	
4405	00				Total	250.0000	
4405					Total	250.0000	
NABARD						Total	250.0000
						Voted	250.0000
						Charged	
						Revenue	
						Capital	250.0000

State Share/Contribution of CASP

2552					North Eastern Areas	
2552	00					
2552	00	101			Contribution to Central Resource Pool for Development of North Eastern Region	
2552	00	101	90		State Share for Central Assistance to State Plan	
2552	00	101	90	08	State Share of North Eastern Council (NEC)	
2552	00	101	90	08	31 Grants-in-Aid	5.4400
2552	00	101	90	08	Total	5.4400
2552	00	101	90		Total	5.4400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2552	00	101	Total			5.4400
2552	00	789	Special component plan for Scheduled Castes			
2552	00	789	90	State Share for Central Assistance to State Plan		
2552	00	789	90	08	State Share of North Eastern Council (NEC)	
2552	00	789	90	08	31 Grants-in-Aid	1.4300
2552	00	789	90	08	Total	1.4300
2552	00	789	90	Total		1.4300
2552	00	789	Total			1.4300
2552	00	796	Tribal Area Sub-Plan			
2552	00	796	90	State Share for Central Assistance to State Plan		
2552	00	796	90	08	State Share of North Eastern Council (NEC)	
2552	00	796	90	08	31 Grants-in-Aid	5.4100
2552	00	796	90	08	Total	5.4100
2552	00	796	90	Total		5.4100
2552	00	796	Total			5.4100
2552	00	Total				12.2800
2552	Total					12.2800
State Share/Contribution of CASP					Total	12.2800
					Voted	12.2800
					Charged	
					Revenue	12.2800
					Capital	

Others

2405	Fisheries					
2405	00					
2405	00	001	Direction and Administration			
2405	00	001	98	Administration		
2405	00	001	98	26	Fisheries	
2405	00	001	98	26	03 Overtime Allowance	0.0500
2405	00	001	98	26	11 Travel Expenses	4.0000
2405	00	001	98	26	13 Office Expenses	5.0000
2405	00	001	98	26	14 Rents, Rates and Taxes	1.0000
2405	00	001	98	26	17 Purchase of Vehicle	2.7000
2405	00	001	98	26	18 Cost of fuel etc and maintenance cost of vehicles	3.0000
2405	00	001	98	26	19 Hiring charges of private vehicles	5.0000
2405	00	001	98	26	20 Other Administrative Expenses	1.9000
2405	00	001	98	26	21 Supplies and Materials	1.0000
2405	00	001	98	26	28 Professional Services	0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2405	00	001	98	26	Total	24.1500	
2405	00	001	98		Total	24.1500	
2405	00	001			Total	24.1500	
2405	00	109			Extension and Training		
2405	00	109	03		Research and Training		
2405	00	109	03	07	Fisheries Training and Extension		
2405	00	109	03	07	16	Publications	1.0000
2405	00	109	03	07	20	Other Administrative Expenses	1.0000
2405	00	109	03	07	36	Scholarship / Stipend	0.5000
2405	00	109	03	07	Total	2.5000	
2405	00	109	03		Total	2.5000	
2405	00	109			Total	2.5000	
2405	00	789			Special component plan for Scheduled Castes		
2405	00	789	98		Administration		
2405	00	789	98	26	Fisheries		
2405	00	789	98	26	11	Travel Expenses	2.5000
2405	00	789	98	26	13	Office Expenses	6.0000
2405	00	789	98	26	14	Rents, Rates and Taxes	0.5000
2405	00	789	98	26	18	Cost of fuel etc and maintenance cost of vehicles	2.5000
2405	00	789	98	26	19	Hiring charges of private vehicles	5.5500
2405	00	789	98	26	Total	17.0500	
2405	00	789	98		Total	17.0500	
2405	00	789			Total	17.0500	
2405	00	796			Tribal Area Sub-Plan		
2405	00	796	98		Administration		
2405	00	796	98	26	Fisheries		
2405	00	796	98	26	11	Travel Expenses	3.5000
2405	00	796	98	26	13	Office Expenses	6.0000
2405	00	796	98	26	14	Rents, Rates and Taxes	0.8000
2405	00	796	98	26	18	Cost of fuel etc and maintenance cost of vehicles	4.0000
2405	00	796	98	26	19	Hiring charges of private vehicles	7.0000
2405	00	796	98	26	Total	21.3000	
2405	00	796	98		Total	21.3000	
2405	00	796			Total	21.3000	
2405	00				Total	65.0000	
2405					Total	65.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Others						Total	65.0000
						Voted Charged	65.0000
						Revenue Capital	65.0000
Salaries							
2405	Fisheries						
2405	00						
2405	00	001	Direction and Administration				
2405	00	001	98	Administration			
2405	00	001	98	26	Fisheries		
2405	00	001	98	26	01	Salaries	4162.8900
2405	00	001	98	26	Total	4162.8900	
2405	00	001	98	Total		4162.8900	
2405	00	001	Total			4162.8900	
2405	00	101	Inland fisheries				
2405	00	101	36	Fishery Development			
2405	00	101	36	01	Development of Fisheries		
2405	00	101	36	01	01	Salaries	64.1100
2405	00	101	36	01	Total	64.1100	
2405	00	101	36	Total		64.1100	
2405	00	101	Total			64.1100	
2405	00	Total				4227.0000	
2405	Total					4227.0000	
Salaries						Total	4227.0000
						Voted Charged	4227.0000
						Revenue Capital	4227.0000
Pisciculture Development							
2405	Fisheries						
2405	00						
2405	00	101	Inland fisheries				
2405	00	101	36	Fishery Development			
2405	00	101	36	17	Pisciculture Development		
2405	00	101	36	17	21	Supplies and Materials	258.7500
2405	00	101	36	17	27	Minor Works	7.5000
2405	00	101	36	17	31	Grants-in-Aid	7.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2405	00	101	36	17	Total	274.0000	
2405	00	101	36		Total	274.0000	
2405	00	101			Total	274.0000	
2405	00	789			Special component plan for Scheduled Castes		
2405	00	789	36		Fishery Development		
2405	00	789	36	17	Pisciculture Development		
2405	00	789	36	17	21	Supplies and Materials	116.0000
2405	00	789	36	17	31	Grants-in-Aid	5.0000
2405	00	789	36	17	Total	121.0000	
2405	00	789	36		Total	121.0000	
2405	00	789			Total	121.0000	
2405	00	796			Tribal Area Sub-Plan		
2405	00	796	36		Fishery Development		
2405	00	796	36	17	Pisciculture Development		
2405	00	796	36	17	21	Supplies and Materials	177.0000
2405	00	796	36	17	31	Grants-in-Aid	5.5000
2405	00	796	36	17	47	Transfer of fund to TTAADC, PRI and ULB	22.5000
2405	00	796	36	17	Total	205.0000	
2405	00	796	36		Total	205.0000	
2405	00	796			Total	205.0000	
2405	00				Total	600.0000	
2405					Total	600.0000	
Pisciculture Development						Total	600.0000
						Voted	600.0000
						Charged	
						Revenue	600.0000
						Capital	

Advertisement

2405					Fisheries		
2405	00						
2405	00	109			Extension and Training		
2405	00	109	03		Research and Training		
2405	00	109	03	07	Fisheries Training and Extension		
2405	00	109	03	07	26	Advertising and Publicity	1.0000
2405	00	109	03	07	Total	1.0000	
2405	00	109	03		Total	1.0000	
2405	00	109			Total	1.0000	
2405	00	789			Special component plan for Scheduled Castes		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2405	00	789	03	Research and Training			
2405	00	789	03	07	Fisheries Training and Extension		
2405	00	789	03	07	26	Advertising and Publicity	0.5000
2405	00	789	03	07	Total	0.5000	
2405	00	789	03	Total		0.5000	
2405	00	789	Total			0.5000	
2405	00	796	Tribal Area Sub-Plan				
2405	00	796	03	Research and Training			
2405	00	796	03	07	Fisheries Training and Extension		
2405	00	796	03	07	26	Advertising and Publicity	1.0000
2405	00	796	03	07	Total	1.0000	
2405	00	796	03	Total		1.0000	
2405	00	796	Total			1.0000	
2405	00	Total				2.5000	
2405	Total					2.5000	
Advertisement						Total	2.5000
						Voted	2.5000
						Charged	
						Revenue	2.5000
						Capital	

Grants to Development of Fisheries

2405	Fisheries						
2405	00						
2405	00	101	Inland fisheries				
2405	00	101	36	Fishery Development			
2405	00	101	36	01	Development of Fisheries		
2405	00	101	36	01	31	Grants-in-Aid	30.0000
2405	00	101	36	01	Total	30.0000	
2405	00	101	36	Total		30.0000	
2405	00	101	Total			30.0000	
2405	00	789	Special component plan for Scheduled Castes				
2405	00	789	36	Fishery Development			
2405	00	789	36	01	Development of Fisheries		
2405	00	789	36	01	31	Grants-in-Aid	13.0000
2405	00	789	36	01	Total	13.0000	
2405	00	789	36	12	Co-operatives		
2405	00	789	36	12	31	Grants-in-Aid	10.0000
2405	00	789	36	12	Total	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2405	00	789	36	Total		23.0000	
2405	00	789	Total			23.0000	
2405	00	796	Tribal Area Sub-Plan				
2405	00	796	36	Fishery Development			
2405	00	796	36	01	Development of Fisheries		
2405	00	796	36	01	31	Grants-in-Aid	22.0000
2405	00	796	36	01	Total	22.0000	
2405	00	796	36	Total		22.0000	
2405	00	796	Total			22.0000	
2405	00	Total				75.0000	
2405	Total					75.0000	
Grants to Development of Fisheries						Total	75.0000
						Voted Charged	75.0000
						Revenue Capital	75.0000

CSS - National Scheme of Welfare of Fishermen

2405	Fisheries						
2405	00						
2405	00	789	Special component plan for Scheduled Castes				
2405	00	789	86	C.S. Scheme - I			
2405	00	789	86	57	National Scheme of Welfare of Fishermen		
2405	00	789	86	57	31	Grants-in-Aid	25.0000
2405	00	789	86	57	Total	25.0000	
2405	00	789	86	Total		25.0000	
2405	00	789	Total			25.0000	
2405	00	796	Tribal Area Sub-Plan				
2405	00	796	86	C.S. Scheme - I			
2405	00	796	86	57	National Scheme of Welfare of Fishermen		
2405	00	796	86	57	31	Grants-in-Aid	35.0000
2405	00	796	86	57	Total	35.0000	
2405	00	796	86	Total		35.0000	
2405	00	796	Total			35.0000	
2405	00	800	Other expenditure				
2405	00	800	86	C.S. Scheme - I			
2405	00	800	86	57	National Scheme of Welfare of Fishermen		
2405	00	800	86	57	31	Grants-in-Aid	40.0000
2405	00	800	86	57	Total	40.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2405 00 800 86 Total	40.0000
2405 00 800 Total	40.0000
2405 00 Total	100.0000
2405 Total	100.0000
CSS - National Scheme of Welfare of Fishermen	Total
	100.0000
	Voted
	Charged
	100.0000
	Revenue
	Capital
	100.0000

CSS - Implementation of NFDB Projects in Tripura

4405 Capital Outlay on Fisheries	
4405 00	
4405 00 789 Special component plan for Scheduled Castes	
4405 00 789 89 C.S.Scheme-IV	
4405 00 789 89 29 Implementation of NFDB Projects in Tripura	
4405 00 789 89 29 53 Major works	87.0000
4405 00 789 89 29 Total	87.0000
4405 00 789 89 Total	87.0000
4405 00 789 Total	87.0000
4405 00 Total	87.0000
4405 Total	87.0000
CSS - Implementation of NFDB Projects in Tripura	Total
	87.0000
	Voted
	Charged
	87.0000
	Revenue
	Capital
	87.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405 Fisheries	
2405 00	
2405 00 789 Special component plan for Scheduled Castes	
2405 00 789 89 C.S.Scheme-IV	
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries	
2405 00 789 89 44 31 Grants-in-Aid	210.0000
2405 00 789 89 44 Total	210.0000
2405 00 789 89 Total	210.0000
2405 00 789 Total	210.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2405	00	796			Tribal Area Sub-Plan		
2405	00	796	89		C.S.Scheme-IV		
2405	00	796	89	44	Blue Revolution: Integrated Development and Management of Fisheries		
2405	00	796	89	44	31 Grants-in-Aid	398.0000	
2405	00	796	89	44	Total	398.0000	
2405	00	796	89		Total	398.0000	
2405	00	796			Total	398.0000	
2405	00	800			Other expenditure		
2405	00	800	89		C.S.Scheme-IV		
2405	00	800	89	44	Blue Revolution: Integrated Development and Management of Fisheries		
2405	00	800	89	44	31 Grants-in-Aid	192.0000	
2405	00	800	89	44	Total	192.0000	
2405	00	800	89		Total	192.0000	
2405	00	800			Total	192.0000	
2405	00				Total	800.0000	
2405					Total	800.0000	
CSS - Blue Revolution: Integrated Development and Management of Fisheries						Total	800.0000
						Voted Charged	800.0000
						Revenue Capital	800.0000

Medical Re-imburement

2405					Fisheries	
2405	00					
2405	00	001			Direction and Administration	
2405	00	001	98		Administration	
2405	00	001	98	26	Fisheries	
2405	00	001	98	26	07 Medical Reimbursement	10.0000
2405	00	001	98	26	Total	10.0000
2405	00	001	98		Total	10.0000
2405	00	001			Total	10.0000
2405	00				Total	10.0000
2405					Total	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate	
0000 00 000 00 00 00	2018-19	
Medical Re-imburement	Total	10.0000
	Voted Charged	10.0000
	Revenue Capital	10.0000
Grand Total:- Demand:-26		7179.5000
FISHERIES-(26)	Total Charged	240.0000
	Out of Which Revenue	60.0000
	Out of which Capital	180.0000
	Total Voted	6939.5000
	Out of Which Revenue	6602.5000
	Out of which Capital	337.0000
	Total Revenue	6662.5000
	Total Capital	517.0000

AGRICULTURE - (27)

**Demand No : 27
(Volume - 2)**

DEMAND NO. 27

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 27

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Wages

2401	Crop Husbandry						
2401	00						
2401	00 001	Direction and Administration					
2401	00 001 37	Agricultural Development					
2401	00 001 37 50	Project for Development of Infrastructural Facilities					
2401	00 001 37 50 02	Wages					49.0000
2401	00 001 37 50	Total					49.0000
2401	00 001 37	Total					49.0000
2401	00 001	Total					49.0000
2401	00	Total					49.0000
2401	Total						49.0000
Wages						Total	49.0000
						Voted Charged	49.0000
						Revenue Capital	49.0000

Repayment of Loan

6003	Internal debt of the State Government						
6003	00						
6003	00 105	Loans from the National Bank for Agricultural and Rural Development					
6003	00 105 58	Debt Services					
6003	00 105 58 11	NABARD					
6003	00 105 58 11 56	Re-payment of Borrowings					669.0000
6003	00 105 58 11	Total					669.0000
6003	00 105 58	Total					669.0000
6003	00 105	Total					669.0000
6003	00	Total					669.0000
6003	Total						669.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Repayment of Loan						Total	669.0000
						Voted Charged	669.0000
						Revenue Capital	669.0000
Interest							
2049					Interest Payments		
2049	01				Interest on Internal Debt.		
2049	01	200			Interest on Other Internal Debts		
2049	01	200	58		Debt Services		
2049	01	200	58	11	NABARD		
2049	01	200	58	11	45 Interest	500.0000	
2049	01	200	58	11	Total	500.0000	
2049	01	200	58		Total	500.0000	
2049	01	200			Total	500.0000	
2049	01				Total	500.0000	
2049					Total	500.0000	
Interest						Total	500.0000
						Voted Charged	500.0000
						Revenue Capital	500.0000
Electricity Charges							
2401					Crop Husbandry		
2401	00						
2401	00	001			Direction and Administration		
2401	00	001	37		Agricultural Development		
2401	00	001	37	50	Project for Development of Infrastructural Facilities		
2401	00	001	37	50	12 Electricity Charges	78.0000	
2401	00	001	37	50	Total	78.0000	
2401	00	001	37		Total	78.0000	
2401	00	001			Total	78.0000	
2401	00	789			Special component plan for Scheduled Castes		
2401	00	789	98		Administration		
2401	00	789	98	27	Agriculture		
2401	00	789	98	27	12 Electricity Charges	10.0000	
2401	00	789	98	27	Total	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2401	00	789	98	Total		10.0000
2401	00	789	Total			10.0000
2401	00	Total				88.0000
2401	Total					88.0000
2408	Food, Storage and Warehousing					
2408	02	Storage and Warehousing				
2408	02	789	Special component plan for Scheduled Castes			
2408	02	789	37	Agricultural Development		
2408	02	789	37	04	Cold Storage	
2408	02	789	37	04	12	Electricity Charges
2408	02	789	37	04	Total	16.0000
2408	02	789	37	Total		16.0000
2408	02	789	Total			16.0000
2408	02	796	Tribal Area Sub-Plan			
2408	02	796	37	Agricultural Development		
2408	02	796	37	04	Cold Storage	
2408	02	796	37	04	12	Electricity Charges
2408	02	796	37	04	Total	46.0000
2408	02	796	37	Total		46.0000
2408	02	796	Total			46.0000
2408	02	Total				62.0000
2408	Total					62.0000
Electricity Charges						Total
						150.0000
						Voted
						Charged
						150.0000
						Revenue
						Capital
						150.0000

Scholarship/Stipend

2401	Crop Husbandry					
2401	00					
2401	00	001	Direction and Administration			
2401	00	001	37	Agricultural Development		
2401	00	001	37	50	Project for Development of Infrastructural Facilities	
2401	00	001	37	50	36	Scholarship / Stipend
2401	00	001	37	50	Total	2.0800
2401	00	001	37	Total		2.0800
2401	00	001	Total			2.0800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2401	00	789	Special component plan for Scheduled Castes			
2401	00	789	98	Administration		
2401	00	789	98	27	Agriculture	
2401	00	789	98	27	36	Scholarship / Stipend
Total						0.6800
2401	00	789	98	27	Total	0.6800
2401	00	789	Total			0.6800
2401	00	796	Tribal Area Sub-Plan			
2401	00	796	98	Administration		
2401	00	796	98	27	Agriculture	
2401	00	796	98	27	36	Scholarship / Stipend
Total						1.2400
2401	00	796	98	27	Total	1.2400
2401	00	796	98	Total		1.2400
2401	00	796	Total			1.2400
2401	00	Total				4.0000
2401	Total					4.0000
2415	Agricultural Research and Education					
2415	01	Crop Husbandry				
2415	01	277	Education			
2415	01	277	03	Research and Training		
2415	01	277	03	01	Agricultural Education and Training.	
2415	01	277	03	01	36	Scholarship / Stipend
Total						0.7700
2415	01	277	03	01	Total	0.7700
2415	01	277	03	Total		0.7700
2415	01	277	37	Agricultural Development		
2415	01	277	37	68	Agricultural College	
2415	01	277	37	68	36	Scholarship / Stipend
Total						0.7700
2415	01	277	37	68	Total	0.7700
2415	01	277	Total			1.5400
2415	01	789	Special component plan for Scheduled Castes			
2415	01	789	03	Research and Training		
2415	01	789	03	01	Agricultural Education and Training.	
2415	01	789	03	01	36	Scholarship / Stipend
Total						0.2600
2415	01	789	03	01	Total	0.2600
2415	01	789	03	Total		0.2600
2415	01	789	37	Agricultural Development		
2415	01	789	37	68	Agricultural College	
2415	01	789	37	68	36	Scholarship / Stipend
Total						0.2600
2415	01	789	37	68	Total	0.2600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2415	01	789	37	Total		0.2600	
2415	01	789	Total			0.5200	
2415	01	796	Tribal Area Sub-Plan				
2415	01	796	03	Research and Training			
2415	01	796	03	01	Agricultural Education and Training.		
2415	01	796	03	01	36	Scholarship / Stipend	
2415	01	796	03	01	Total	0.4700	
2415	01	796	03	Total		0.4700	
2415	01	796	37	Agricultural Development			
2415	01	796	37	68	Agricultural College		
2415	01	796	37	68	36	Scholarship / Stipend	
2415	01	796	37	68	Total	0.4700	
2415	01	796	37	Total		0.4700	
2415	01	796	Total			0.9400	
2415	01	Total				3.0000	
2415	Total					3.0000	
Scholarship/Stipend						Total	7.0000
						Voted Charged	7.0000
						Revenue Capital	7.0000
Suspense							
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	103	Seeds				
4401	00	103	65	Suspense Account			
4401	00	103	65	05	Agriculture		
4401	00	103	65	05	59	Procurement	
4401	00	103	65	05	Total	1500.0000	
4401	00	103	65	Total		1500.0000	
4401	00	103	Total			1500.0000	
4401	00	105	Manures and Fertilisers				
4401	00	105	65	Suspense Account			
4401	00	105	65	05	Agriculture		
4401	00	105	65	05	59	Procurement	
4401	00	105	65	05	Total	5000.0000	
4401	00	105	65	Total		5000.0000	
4401	00	105	Total			5000.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
4401	00	Total				6500.0000
4401	Total					6500.0000
Suspense					Total	6500.0000
					Voted Charged	6500.0000
					Revenue Capital	6500.0000

Major Works

4401	Capital Outlay on Crop Husbandry					
4401	00					
4401	00	789	Special component plan for Scheduled Castes			
4401	00	789	37	Agricultural Development		
4401	00	789	37	50	Project for Development of Infrastructural Facilities	
4401	00	789	37	50	53	Major works
4401	00	789	37	50	Total	3.0000
4401	00	789	37	Total		3.0000
4401	00	789	Total			3.0000
4401	00	796	Tribal Area Sub-Plan			
4401	00	796	37	Agricultural Development		
4401	00	796	37	50	Project for Development of Infrastructural Facilities	
4401	00	796	37	50	53	Major works
4401	00	796	37	50	Total	5.0000
4401	00	796	37	Total		5.0000
4401	00	796	Total			5.0000
4401	00	800	Other expenditure			
4401	00	800	37	Agricultural Development		
4401	00	800	37	50	Project for Development of Infrastructural Facilities	
4401	00	800	37	50	53	Major works
4401	00	800	37	50	Total	7.0000
4401	00	800	37	Total		7.0000
4401	00	800	Total			7.0000
4401	00	Total				15.0000
4401	Total					15.0000
4435	Capital Outlay on Other Agricultural Programmes					
4435	01	Marketing and Quality Control				
4435	01	101	Marketing facilities			
4435	01	101	04	Marketing		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4435	01	101	04	02	Development of Market and Marketing Facilities		
4435	01	101	04	02	53 Major works	6.0000	
4435	01	101	04	02	Total	6.0000	
4435	01	101	04	Total		6.0000	
4435	01	101	Total			6.0000	
4435	01	789			Special component plan for Scheduled Castes		
4435	01	789	04		Marketing		
4435	01	789	04	02	Development of Market and Marketing Facilities		
4435	01	789	04	02	53 Major works	1.2500	
4435	01	789	04	02	Total	1.2500	
4435	01	789	04	Total		1.2500	
4435	01	789	Total			1.2500	
4435	01	796			Tribal Area Sub-Plan		
4435	01	796	04		Marketing		
4435	01	796	04	02	Development of Market and Marketing Facilities		
4435	01	796	04	02	53 Major works	2.7500	
4435	01	796	04	02	Total	2.7500	
4435	01	796	04	Total		2.7500	
4435	01	796	Total			2.7500	
4435	01	Total				10.0000	
4435	Total					10.0000	
Major Works						Total	25.0000
						Voted Charged	25.0000
						Revenue Capital	25.0000

Minor Works

2401					Crop Husbandry	
2401	00					
2401	00	001			Direction and Administration	
2401	00	001	37		Agricultural Development	
2401	00	001	37	50	Project for Development of Infrastructural Facilities	
2401	00	001	37	50	27 Minor Works	6.0000
2401	00	001	37	50	Total	6.0000
2401	00	001	37	Total		6.0000
2401	00	001	Total			6.0000
2401	00	789			Special component plan for Scheduled Castes	
2401	00	789	37		Agricultural Development	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2401	00	789	37	50	Project for Development of Infrastructural Facilities		
2401	00	789	37	50	27	Minor Works	4.5000
2401	00	789	37	50	Total	4.5000	
2401	00	789	37	Total		4.5000	
2401	00	789	Total			4.5000	
2401	00	796			Tribal Area Sub-Plan		
2401	00	796	37		Agricultural Development		
2401	00	796	37	50	Project for Development of Infrastructural Facilities		
2401	00	796	37	50	27	Minor Works	4.5000
2401	00	796	37	50	Total	4.5000	
2401	00	796	37	Total		4.5000	
2401	00	796	Total			4.5000	
2401	00	Total				15.0000	
2401	Total					15.0000	
2408					Food, Storage and Warehousing		
2408	02				Storage and Warehousing		
2408	02	101			Rural Godowns Programme		
2408	02	101	37		Agricultural Development		
2408	02	101	37	04	Cold Storage		
2408	02	101	37	04	27	Minor Works	20.0000
2408	02	101	37	04	Total	20.0000	
2408	02	101	37	Total		20.0000	
2408	02	101	Total			20.0000	
2408	02	789			Special component plan for Scheduled Castes		
2408	02	789	37		Agricultural Development		
2408	02	789	37	04	Cold Storage		
2408	02	789	37	04	27	Minor Works	4.0000
2408	02	789	37	04	Total	4.0000	
2408	02	789	37	Total		4.0000	
2408	02	789	Total			4.0000	
2408	02	796			Tribal Area Sub-Plan		
2408	02	796	37		Agricultural Development		
2408	02	796	37	04	Cold Storage		
2408	02	796	37	04	27	Minor Works	11.0000
2408	02	796	37	04	Total	11.0000	
2408	02	796	37	Total		11.0000	
2408	02	796	Total			11.0000	
2408	02	Total				35.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2408	Total					35.0000
Minor Works						Total
						50.0000
						Voted Charged
						50.0000
						Revenue Capital
						50.0000
Supplies & Materials						
2401	Crop Husbandry					
2401	00					
2401	00	001	Direction and Administration			
2401	00	001	37	Agricultural Development		
2401	00	001	37	50	Project for Development of Infrastructural Facilities	
2401	00	001	37	50	21	Supplies and Materials
						15.0000
2401	00	001	37	50	Total	15.0000
2401	00	001	37	Total		15.0000
2401	00	001	Total			15.0000
2401	00	789	Special component plan for Scheduled Castes			
2401	00	789	98	Administration		
2401	00	789	98	27	Agriculture	
2401	00	789	98	27	21	Supplies and Materials
						2.0000
2401	00	789	98	27	Total	2.0000
2401	00	789	98	Total		2.0000
2401	00	789	Total			2.0000
2401	00	796	Tribal Area Sub-Plan			
2401	00	796	98	Administration		
2401	00	796	98	27	Agriculture	
2401	00	796	98	27	21	Supplies and Materials
						7.0000
2401	00	796	98	27	Total	7.0000
2401	00	796	98	Total		7.0000
2401	00	796	Total			7.0000
2401	00	Total				24.0000
2401	Total					24.0000
2408	Food, Storage and Warehousing					
2408	02	Storage and Warehousing				
2408	02	101	Rural Godowns Programme			
2408	02	101	37	Agricultural Development		
2408	02	101	37	04	Cold Storage	
2408	02	101	37	04	21	Supplies and Materials
						6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2408	02	101	37	04	Total	6.0000
2408	02	101	37		Total	6.0000
2408	02	101			Total	6.0000
2408	02	789			Special component plan for Scheduled Castes	
2408	02	789	37		Agricultural Development	
2408	02	789	37	04	Cold Storage	
2408	02	789	37	04	21 Supplies and Materials	3.0000
2408	02	789	37	04	Total	3.0000
2408	02	789	37		Total	3.0000
2408	02	789			Total	3.0000
2408	02	796			Tribal Area Sub-Plan	
2408	02	796	37		Agricultural Development	
2408	02	796	37	04	Cold Storage	
2408	02	796	37	04	21 Supplies and Materials	3.0000
2408	02	796	37	04	Total	3.0000
2408	02	796	37		Total	3.0000
2408	02	796			Total	3.0000
2408	02				Total	12.0000
2408					Total	12.0000
2415					Agricultural Research and Education	
2415	01				Crop Husbandry	
2415	01	004			Research	
2415	01	004	03		Research and Training	
2415	01	004	03	02	Agricultural Research	
2415	01	004	03	02	21 Supplies and Materials	9.0000
2415	01	004	03	02	Total	9.0000
2415	01	004	03		Total	9.0000
2415	01	004			Total	9.0000
2415	01	277			Education	
2415	01	277	03		Research and Training	
2415	01	277	03	01	Agricultural Education and Training.	
2415	01	277	03	01	21 Supplies and Materials	3.0000
2415	01	277	03	01	Total	3.0000
2415	01	277	03		Total	3.0000
2415	01	277	37		Agricultural Development	
2415	01	277	37	68	Agricultural College	
2415	01	277	37	68	21 Supplies and Materials	6.0000
2415	01	277	37	68	Total	6.0000
2415	01	277	37		Total	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2415	01	277	Total			9.0000	
2415	01	789	Special component plan for Scheduled Castes				
2415	01	789	03	Research and Training			
2415	01	789	03	01	Agricultural Education and Training.		
2415	01	789	03	01	21	Supplies and Materials	2.0000
2415	01	789	03	01	Total	2.0000	
2415	01	789	03	02	Agricultural Research		
2415	01	789	03	02	21	Supplies and Materials	3.0000
2415	01	789	03	02	Total	3.0000	
2415	01	789	03	Total		5.0000	
2415	01	789	37	Agricultural Development			
2415	01	789	37	68	Agricultural College		
2415	01	789	37	68	21	Supplies and Materials	3.0000
2415	01	789	37	68	Total	3.0000	
2415	01	789	37	Total		3.0000	
2415	01	789	Total			8.0000	
2415	01	796	Tribal Area Sub-Plan				
2415	01	796	03	Research and Training			
2415	01	796	03	01	Agricultural Education and Training.		
2415	01	796	03	01	21	Supplies and Materials	2.0000
2415	01	796	03	01	Total	2.0000	
2415	01	796	03	02	Agricultural Research		
2415	01	796	03	02	21	Supplies and Materials	9.0000
2415	01	796	03	02	Total	9.0000	
2415	01	796	03	Total		11.0000	
2415	01	796	37	Agricultural Development			
2415	01	796	37	68	Agricultural College		
2415	01	796	37	68	21	Supplies and Materials	2.0000
2415	01	796	37	68	Total	2.0000	
2415	01	796	37	Total		2.0000	
2415	01	796	Total			13.0000	
2415	01	Total				39.0000	
2415	Total					39.0000	
Supplies & Materials						Total	75.0000
						Voted	75.0000
						Charged	
						Revenue	75.0000
						Capital	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Salary for Staff Deputed to TTAADC

2401	Crop Husbandry						
2401	00						
2401	00 001	Direction and Administration					
2401	00 001 99	Others					
2401	00 001 99 72	Salary for Staff Deputed to TTAADC					
2401	00 001 99 72 31	Grants-in-Aid				2510.0000	
2401	00 001 99 72	Total				2510.0000	
2401	00 001 99	Total				2510.0000	
2401	00 001	Total				2510.0000	
2401	00	Total				2510.0000	
2401		Total				2510.0000	
Salary for Staff Deputed to TTAADC						Total	2510.0000
						Voted Charged	2510.0000
						Revenue Capital	2510.0000

State Share

2401	Crop Husbandry						
2401	00						
2401	00 102	Food grain crops					
2401	00 102 70	State Share					
2401	00 102 70 64	State share of Rainfed Areas Development Programme under NMSA					
2401	00 102 70 64 20	Other Administrative Expenses				2.0000	
2401	00 102 70 64 31	Grants-in-Aid				8.0000	
2401	00 102 70 64	Total				10.0000	
2401	00 102 70	Total				10.0000	
2401	00 102	Total				10.0000	
2401	00 103	Seeds					
2401	00 103 70	State Share					
2401	00 103 70 67	State share of Sub Mission for Seed and Planting Material under NMAET					
2401	00 103 70 67 17	Purchase of Vehicle				21.0000	
2401	00 103 70 67	Total				21.0000	
2401	00 103 70	Total				21.0000	
2401	00 103	Total				21.0000	
2401	00 108	Commercial Crops					
2401	00 108 70	State Share					
2401	00 108 70 68	State Share of Cotton under NFSM					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2401	00	108	70	68	31	Grants-in-Aid	2.0000	
2401	00	108	70	68	Total		2.0000	
2401	00	108	70	Total			2.0000	
2401	00	108	Total				2.0000	
2401	00	109	Extension and Farmers Training					
2401	00	109	70	State Share				
2401	00	109	70	65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET			
2401	00	109	70	65	31	Grants-in-Aid	8.0000	
2401	00	109	70	65	Total		8.0000	
2401	00	109	70	69	State share of Commercial Crop under NFSM			
2401	00	109	70	69	31	Grants-in-Aid	2.0000	
2401	00	109	70	69	Total		2.0000	
2401	00	109	70	Total			10.0000	
2401	00	109	Total				10.0000	
2401	00	113	Agricultural Engineering					
2401	00	113	70	State Share				
2401	00	113	70	66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET			
2401	00	113	70	66	13	Office Expenses	2.0000	
2401	00	113	70	66	18	Cost of fuel etc and maintenance cost of vehicles	3.0000	
2401	00	113	70	66	33	Subsidies	33.0000	
2401	00	113	70	66	Total		38.0000	
2401	00	113	70	Total			38.0000	
2401	00	113	Total				38.0000	
2401	00	789	Special component plan for Scheduled Castes					
2401	00	789	70	State Share				
2401	00	789	70	64	State share of Rainfed Areas Development Programme under NMSA			
2401	00	789	70	64	20	Other Administrative Expenses	1.0000	
2401	00	789	70	64	31	Grants-in-Aid	2.0000	
2401	00	789	70	64	Total		3.0000	
2401	00	789	70	65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET			
2401	00	789	70	65	31	Grants-in-Aid	3.0000	
2401	00	789	70	65	Total		3.0000	
2401	00	789	70	66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET			
2401	00	789	70	66	13	Office Expenses	1.0000	
2401	00	789	70	66	18	Cost of fuel etc and maintenance cost of vehicles	2.0000	
2401	00	789	70	66	33	Subsidies	10.0000	
2401	00	789	70	66	Total		13.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000	00	000	00	00	00	2018-19
2401	00	789	70	67	State share of Sub Mission for Seed and Planting Material under NMAET	
2401	00	789	70	67	17 Purchase of Vehicle	5.0000
2401	00	789	70	67	Total	5.0000
2401	00	789	70	68	State Share of Cotton under NFSM	
2401	00	789	70	68	31 Grants-in-Aid	1.0000
2401	00	789	70	68	Total	1.0000
2401	00	789	70	69	State share of Commercial Crop under NFSM	
2401	00	789	70	69	31 Grants-in-Aid	1.0000
2401	00	789	70	69	Total	1.0000
2401	00	789	70	Total		26.0000
2401	00	789	Total			26.0000
2401	00	796			Tribal Area Sub-Plan	
2401	00	796	70		State Share	
2401	00	796	70	64	State share of Rainfed Areas Development Programme under NMSA	
2401	00	796	70	64	20 Other Administrative Expenses	2.0000
2401	00	796	70	64	31 Grants-in-Aid	4.0000
2401	00	796	70	64	Total	6.0000
2401	00	796	70	65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET	
2401	00	796	70	65	31 Grants-in-Aid	5.0000
2401	00	796	70	65	Total	5.0000
2401	00	796	70	66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET	
2401	00	796	70	66	13 Office Expenses	1.0000
2401	00	796	70	66	18 Cost of fuel etc and maintenance cost of vehicles	5.0000
2401	00	796	70	66	33 Subsidies	17.0000
2401	00	796	70	66	Total	23.0000
2401	00	796	70	67	State share of Sub Mission for Seed and Planting Material under NMAET	
2401	00	796	70	67	17 Purchase of Vehicle	12.0000
2401	00	796	70	67	Total	12.0000
2401	00	796	70	68	State Share of Cotton under NFSM	
2401	00	796	70	68	31 Grants-in-Aid	2.0000
2401	00	796	70	68	Total	2.0000
2401	00	796	70	69	State share of Commercial Crop under NFSM	
2401	00	796	70	69	31 Grants-in-Aid	1.0000
2401	00	796	70	69	Total	1.0000
2401	00	796	70	Total		49.0000
2401	00	796	Total			49.0000
2401	00	Total				156.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2401	Total						156.0000
2415	Agricultural Research and Education						
2415	01	Crop Husbandry					
2415	01	277	Education				
2415	01	277	70	State Share			
2415	01	277	70	27	Agriculture		
2415	01	277	70	27	31	Grants-in-Aid	1.0000
2415	01	277	70	27	Total		1.0000
2415	01	277	70	Total			1.0000
2415	01	277	Total				1.0000
2415	01	789	Special component plan for Scheduled Castes				
2415	01	789	70	State Share			
2415	01	789	70	27	Agriculture		
2415	01	789	70	27	31	Grants-in-Aid	1.0000
2415	01	789	70	27	Total		1.0000
2415	01	789	70	Total			1.0000
2415	01	789	Total				1.0000
2415	01	796	Tribal Area Sub-Plan				
2415	01	796	70	State Share			
2415	01	796	70	27	Agriculture		
2415	01	796	70	27	31	Grants-in-Aid	1.0000
2415	01	796	70	27	Total		1.0000
2415	01	796	70	Total			1.0000
2415	01	796	Total				1.0000
2415	01	Total					3.0000
2415	Total						3.0000
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	103	Seeds				
4401	00	103	70	State Share			
4401	00	103	70	67	State share of Sub Mission for Seed and Planting Material under NMAET		
4401	00	103	70	67	52	Machinery and Equipment	1.0000
4401	00	103	70	67	53	Major works	1.0000
4401	00	103	70	67	Total		2.0000
4401	00	103	70	Total			2.0000
4401	00	103	Total				2.0000
4401	00	789	Special component plan for Scheduled Castes				
4401	00	789	70	State Share			
4401	00	789	70	67	State share of Sub Mission for Seed and Planting Material under NMAET		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
4401	00	789	70	67	52	Machinery and Equipment	1.0000	
4401	00	789	70	67	53	Major works	1.0000	
4401	00	789	70	67	Total		2.0000	
4401	00	789	70	Total			2.0000	
4401	00	789	Total				2.0000	
4401	00	796	Tribal Area Sub-Plan					
4401	00	796	70	State Share				
4401	00	796	70	67	State share of Sub Mission for Seed and Planting Material under NMAET			
4401	00	796	70	67	52	Machinery and Equipment	1.0000	
4401	00	796	70	67	53	Major works	1.0000	
4401	00	796	70	67	Total		2.0000	
4401	00	796	70	Total			2.0000	
4401	00	796	Total				2.0000	
4401	00	Total					6.0000	
4401	Total						6.0000	
State Share							Total	165.0000
							Voted Charged	165.0000
							Revenue Capital	159.0000 6.0000

CASP - SPA

4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	789	Special component plan for Scheduled Castes				
4401	00	789	91	Central Assistance to State Plan			
4401	00	789	91	03	Special Plan Assistance (SPA)		
4401	00	789	91	03	51	Motor Vehicles	1.0000
4401	00	789	91	03	Total		1.0000
4401	00	789	91	Total			1.0000
4401	00	789	Total				1.0000
4401	00	Total					1.0000
4401	Total						1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
CASP - SPA	Total 1.0000
	Voted 1.0000
	Charged
	Revenue 1.0000
	Capital
<hr/>	
<u>CASP - NEC</u>	
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 53 Major works	492.0000
4552 00 789 91 08 Total	492.0000
4552 00 789 91 Total	492.0000
4552 00 789 Total	492.0000
4552 00 Total	492.0000
4552 Total	492.0000
CASP - NEC	Total 492.0000
	Voted 492.0000
	Charged
	Revenue 492.0000
	Capital
<hr/>	
<u>Transfer of fund to TTAADC</u>	
2401 Crop Husbandry	
2401 00	
2401 00 796 Tribal Area Sub-Plan	
2401 00 796 98 Administration	
2401 00 796 98 27 Agriculture	
2401 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	350.0000
2401 00 796 98 27 Total	350.0000
2401 00 796 98 Total	350.0000
2401 00 796 Total	350.0000
2401 00 Total	350.0000
2401 Total	350.0000
4435 Capital Outlay on Other Agricultural Programmes	
4435 01 Marketing and Quality Control	
4435 01 796 Tribal Area Sub-Plan	
4435 01 796 04 Marketing	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
4435	01	796	04	02	Development of Market and Marketing Facilities	
4435	01	796	04	02	47 Transfer of fund to TTAADC, PRI and ULB	100.0000
4435	01	796	04	02	Total	100.0000
4435	01	796	04	Total		100.0000
4435	01	796	Total			100.0000
4435	01	Total				100.0000
4435	Total					100.0000
Transfer of fund to TTAADC						Total
						450.0000
						Voted
						Charged
						450.0000
						Revenue
						350.0000
						Capital
						100.0000

NABARD

4401	Capital Outlay on Crop Husbandry					
4401	00					
4401	00	113	Agricultural Engineering			
4401	00	113	54	National Bank for Agriculture and Rural Development (NABARD)		
4401	00	113	54	36	RIDF Loan of Various Projects under different Administrative Departments	
4401	00	113	54	36	53 Major works	298.0000
4401	00	113	54	36	Total	298.0000
4401	00	113	54	Total		298.0000
4401	00	113	Total			298.0000
4401	00	789	Special component plan for Scheduled Castes			
4401	00	789	54	National Bank for Agriculture and Rural Development (NABARD)		
4401	00	789	54	36	RIDF Loan of Various Projects under different Administrative Departments	
4401	00	789	54	36	53 Major works	95.0000
4401	00	789	54	36	Total	95.0000
4401	00	789	54	Total		95.0000
4401	00	789	Total			95.0000
4401	00	796	Tribal Area Sub-Plan			
4401	00	796	54	National Bank for Agriculture and Rural Development (NABARD)		
4401	00	796	54	36	RIDF Loan of Various Projects under different Administrative Departments	
4401	00	796	54	36	53 Major works	180.0000
4401	00	796	54	36	Total	180.0000
4401	00	796	54	Total		180.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
4401	00	796	Total				180.0000
4401	00	Total				573.0000	
4401	Total				573.0000		
4408	Capital Outlay on Food Storage and Warehousing						
4408	02	Storage and Warehousing					
4408	02	101	Rural Godown programmes				
4408	02	101	54	National Bank for Agriculture and Rural Development (NABARD)			
4408	02	101	54	36	RIDF Loan of Various Projects under different Administrative Departments		
4408	02	101	54	36	53	Major works	184.0000
4408	02	101	54	36	Total		184.0000
4408	02	101	54	Total			184.0000
4408	02	101	Total				184.0000
4408	02	789	Special component plan for Scheduled Castes				
4408	02	789	54	National Bank for Agriculture and Rural Development (NABARD)			
4408	02	789	54	36	RIDF Loan of Various Projects under different Administrative Departments		
4408	02	789	54	36	53	Major works	70.0000
4408	02	789	54	36	Total		70.0000
4408	02	789	54	Total			70.0000
4408	02	789	Total				70.0000
4408	02	796	Tribal Area Sub-Plan				
4408	02	796	54	National Bank for Agriculture and Rural Development (NABARD)			
4408	02	796	54	36	RIDF Loan of Various Projects under different Administrative Departments		
4408	02	796	54	36	53	Major works	98.0000
4408	02	796	54	36	Total		98.0000
4408	02	796	54	Total			98.0000
4408	02	796	Total				98.0000
4408	02	Total				352.0000	
4408	Total				352.0000		
4435	Capital Outlay on Other Agricultural Programmes						
4435	01	Marketing and Quality Control					
4435	01	101	Marketing facilities				
4435	01	101	54	National Bank for Agriculture and Rural Development (NABARD)			
4435	01	101	54	36	RIDF Loan of Various Projects under different Administrative Departments		
4435	01	101	54	36	53	Major works	558.0000
4435	01	101	54	36	Total		558.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4435	01	101	54	Total		558.0000	
4435	01	101	Total			558.0000	
4435	01	789	Special component plan for Scheduled Castes				
4435	01	789	54	National Bank for Agriculture and Rural Development (NABARD)			
4435	01	789	54	36	RIDF Loan of Various Projects under different Administrative Departments		
4435	01	789	54	36	53	Major works	175.0000
4435	01	789	54	36	Total		175.0000
4435	01	789	54	Total			175.0000
4435	01	789	Total				175.0000
4435	01	796	Tribal Area Sub-Plan				
4435	01	796	54	National Bank for Agriculture and Rural Development (NABARD)			
4435	01	796	54	36	RIDF Loan of Various Projects under different Administrative Departments		
4435	01	796	54	36	53	Major works	342.0000
4435	01	796	54	36	Total		342.0000
4435	01	796	54	Total			342.0000
4435	01	796	Total			342.0000	
4435	01	Total				1075.0000	
4435	Total					1075.0000	
NABARD						Total	2000.0000
						Voted Charged	2000.0000
						Revenue Capital	2000.0000

State Share of NABARD

4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	113	Agricultural Engineering				
4401	00	113	54	National Bank for Agriculture and Rural Development (NABARD)			
4401	00	113	54	07	State Share		
4401	00	113	54	07	53	Major works	1.0000
4401	00	113	54	07	Total		1.0000
4401	00	113	54	Total			1.0000
4401	00	113	Total				1.0000
4401	00	789	Special component plan for Scheduled Castes				
4401	00	789	54	National Bank for Agriculture and Rural Development (NABARD)			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4401	00	789	54	07	State Share		
4401	00	789	54	07	53	Major works	1.0000
4401	00	789	54	07	Total		1.0000
4401	00	789	54	Total		1.0000	
4401	00	789	Total			1.0000	
4401	00	796	Tribal Area Sub-Plan				
4401	00	796	54	National Bank for Agriculture and Rural Development (NABARD)			
4401	00	796	54	07	State Share		
4401	00	796	54	07	53	Major works	1.0000
4401	00	796	54	07	Total		1.0000
4401	00	796	54	Total		1.0000	
4401	00	796	Total			1.0000	
4401	00	Total				3.0000	
4401	Total					3.0000	
4408	Capital Outlay on Food Storage and Warehousing						
4408	02	Storage and Warehousing					
4408	02	101	Rural Godown programmes				
4408	02	101	54	National Bank for Agriculture and Rural Development (NABARD)			
4408	02	101	54	07	State Share		
4408	02	101	54	07	53	Major works	1.0000
4408	02	101	54	07	Total		1.0000
4408	02	101	54	Total		1.0000	
4408	02	101	Total			1.0000	
4408	02	789	Special component plan for Scheduled Castes				
4408	02	789	54	National Bank for Agriculture and Rural Development (NABARD)			
4408	02	789	54	07	State Share		
4408	02	789	54	07	53	Major works	1.0000
4408	02	789	54	07	Total		1.0000
4408	02	789	54	Total		1.0000	
4408	02	789	Total			1.0000	
4408	02	796	Tribal Area Sub-Plan				
4408	02	796	54	National Bank for Agriculture and Rural Development (NABARD)			
4408	02	796	54	07	State Share		
4408	02	796	54	07	53	Major works	1.0000
4408	02	796	54	07	Total		1.0000
4408	02	796	54	Total		1.0000	
4408	02	796	Total			1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
4408	02	Total					3.0000
4408	Total					3.0000	
4435	Capital Outlay on Other Agricultural Programmes						
4435	01	Marketing and Quality Control					
4435	01	101	Marketing facilities				
4435	01	101	54	National Bank for Agriculture and Rural Development (NABARD)			
4435	01	101	54	07	State Share		
4435	01	101	54	07	53	Major works	1.0000
4435	01	101	54	07	Total		1.0000
4435	01	101	54	Total			1.0000
4435	01	101	Total			1.0000	
4435	01	789	Special component plan for Scheduled Castes				
4435	01	789	54	National Bank for Agriculture and Rural Development (NABARD)			
4435	01	789	54	07	State Share		
4435	01	789	54	07	53	Major works	1.0000
4435	01	789	54	07	Total		1.0000
4435	01	789	54	Total			1.0000
4435	01	789	Total			1.0000	
4435	01	796	Tribal Area Sub-Plan				
4435	01	796	54	National Bank for Agriculture and Rural Development (NABARD)			
4435	01	796	54	07	State Share		
4435	01	796	54	07	53	Major works	1.0000
4435	01	796	54	07	Total		1.0000
4435	01	796	54	Total			1.0000
4435	01	796	Total			1.0000	
4435	01	Total					3.0000
4435	Total					3.0000	
State Share of NABARD						Total	9.0000
						Voted Charged	9.0000
						Revenue Capital	9.0000

State Share/Contribution of CASP

2401	Crop Husbandry				
2401	00				
2401	00	102	Food grain crops		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2401	00	102	90	State Share for Central Assistance to State Plan		
2401	00	102	90	31	State Share of National Food Security Mission (NFSM)	
2401	00	102	90	31	31	Grants-in-Aid
Total						29.0000
Total						29.0000
Total						29.0000
2401	00	105	Manures and Fertilisers			
2401	00	105	90	State Share for Central Assistance to State Plan		
2401	00	105	90	33	State Share of National Mission on Sustainable Agriculture	
2401	00	105	90	33	20	Other Administrative Expenses
2401	00	105	90	33	31	Grants-in-Aid
Total						4.0000
Total						4.0000
Total						4.0000
2401	00	109	Extension and Farmers Training			
2401	00	109	90	State Share for Central Assistance to State Plan		
2401	00	109	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)	
2401	00	109	90	11	20	Other Administrative Expenses
2401	00	109	90	11	21	Supplies and Materials
2401	00	109	90	11	27	Minor Works
2401	00	109	90	11	31	Grants-in-Aid
2401	00	109	90	11	33	Subsidies
Total						92.0000
2401	00	109	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	
2401	00	109	90	17	20	Other Administrative Expenses
2401	00	109	90	17	21	Supplies and Materials
2401	00	109	90	17	27	Minor Works
Total						36.0000
Total						128.0000
Total						128.0000
2401	00	110	Crop Insurance			
2401	00	110	90	State Share for Central Assistance to State Plan		
2401	00	110	90	78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)	
2401	00	110	90	78	21	Supplies and Materials
2401	00	110	90	78	33	Subsidies
Total						223.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2401	00	110	90	Total		223.0000	
2401	00	110	Total			223.0000	
2401	00	114	Development of Oil Seeds				
2401	00	114	90	State Share for Central Assistance to State Plan			
2401	00	114	90	34	State Share of National Oilseed and Oil Palm Mission		
2401	00	114	90	34	20	Other Administrative Expenses	1.0000
2401	00	114	90	34	31	Grants-in-Aid	3.0000
2401	00	114	90	34	Total		4.0000
2401	00	114	90	Total			4.0000
2401	00	114	Total				4.0000
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour				
2401	00	115	90	State Share for Central Assistance to State Plan			
2401	00	115	90	35	State Share of National Mission on Agriculture Extension and Technology		
2401	00	115	90	35	31	Grants-in-Aid	5.0000
2401	00	115	90	35	Total		5.0000
2401	00	115	90	Total			5.0000
2401	00	115	Total				5.0000
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	90	State Share for Central Assistance to State Plan			
2401	00	789	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)		
2401	00	789	90	11	21	Supplies and Materials	11.0000
2401	00	789	90	11	27	Minor Works	5.0000
2401	00	789	90	11	31	Grants-in-Aid	18.0000
2401	00	789	90	11	33	Subsidies	1.0000
2401	00	789	90	11	Total		35.0000
2401	00	789	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
2401	00	789	90	17	21	Supplies and Materials	2.0000
2401	00	789	90	17	27	Minor Works	6.0000
2401	00	789	90	17	Total		8.0000
2401	00	789	90	31	State Share of National Food Security Mission (NFSM)		
2401	00	789	90	31	31	Grants-in-Aid	9.0000
2401	00	789	90	31	Total		9.0000
2401	00	789	90	33	State Share of National Mission on Sustainable Agriculture		
2401	00	789	90	33	20	Other Administrative Expenses	1.0000
2401	00	789	90	33	31	Grants-in-Aid	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2401	00	789	90	33	Total	2.0000
2401	00	789	90	34	State Share of National Oilseed and Oil Palm Mission	
2401	00	789	90	34	20 Other Administrative Expenses	1.0000
2401	00	789	90	34	31 Grants-in-Aid	1.0000
2401	00	789	90	34	Total	2.0000
2401	00	789	90	35	State Share of National Mission on Agriculture Extension and Technology	
2401	00	789	90	35	31 Grants-in-Aid	2.0000
2401	00	789	90	35	Total	2.0000
2401	00	789	90	78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)	
2401	00	789	90	78	21 Supplies and Materials	4.0000
2401	00	789	90	78	33 Subsidies	73.0000
2401	00	789	90	78	Total	77.0000
2401	00	789	90	Total		135.0000
2401	00	789	Total			135.0000
2401	00	796			Tribal Area Sub-Plan	
2401	00	796	90		State Share for Central Assistance to State Plan	
2401	00	796	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)	
2401	00	796	90	11	20 Other Administrative Expenses	3.0000
2401	00	796	90	11	21 Supplies and Materials	20.0000
2401	00	796	90	11	27 Minor Works	8.0000
2401	00	796	90	11	47 Transfer of fund to TTAADC, PRI and ULB	15.0000
2401	00	796	90	11	Total	46.0000
2401	00	796	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	
2401	00	796	90	17	20 Other Administrative Expenses	3.0000
2401	00	796	90	17	21 Supplies and Materials	6.0000
2401	00	796	90	17	27 Minor Works	11.0000
2401	00	796	90	17	Total	20.0000
2401	00	796	90	31	State Share of National Food Security Mission (NFSM)	
2401	00	796	90	31	31 Grants-in-Aid	17.0000
2401	00	796	90	31	Total	17.0000
2401	00	796	90	33	State Share of National Mission on Sustainable Agriculture	
2401	00	796	90	33	20 Other Administrative Expenses	1.0000
2401	00	796	90	33	31 Grants-in-Aid	1.0000
2401	00	796	90	33	Total	2.0000
2401	00	796	90	34	State Share of National Oilseed and Oil Palm Mission	
2401	00	796	90	34	20 Other Administrative Expenses	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2401	00	796	90	34	31	Grants-in-Aid	2.0000
2401	00	796	90	34	Total		3.0000
2401	00	796	90	35	State Share of National Mission on Agriculture Extension and Technology		
2401	00	796	90	35	31	Grants-in-Aid	3.0000
2401	00	796	90	35	Total		3.0000
2401	00	796	90	78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)		
2401	00	796	90	78	21	Supplies and Materials	2.0000
2401	00	796	90	78	33	Subsidies	132.0000
2401	00	796	90	78	Total		134.0000
2401	00	796	90	Total			225.0000
2401	00	796	Total				225.0000
2401	00	Total					753.0000
2401	Total						753.0000
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	105	Manures and Fertilisers				
4401	00	105	90	State Share for Central Assistance to State Plan			
4401	00	105	90	02	State Share of One Time Addl. Central Assistance (OTACA)		
4401	00	105	90	02	53	Major works	1.0000
4401	00	105	90	02	Total		1.0000
4401	00	105	90	Total			1.0000
4401	00	105	Total				1.0000
4401	00	789	Special component plan for Scheduled Castes				
4401	00	789	90	State Share for Central Assistance to State Plan			
4401	00	789	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)		
4401	00	789	90	11	53	Major works	5.0000
4401	00	789	90	11	Total		5.0000
4401	00	789	90	Total			5.0000
4401	00	789	Total				5.0000
4401	00	796	Tribal Area Sub-Plan				
4401	00	796	90	State Share for Central Assistance to State Plan			
4401	00	796	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)		
4401	00	796	90	11	53	Major works	14.0000
4401	00	796	90	11	57	Grants for Creation of Capital Assets	11.0000
4401	00	796	90	11	Total		25.0000
4401	00	796	90	Total			25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4401	00	796	Total			25.0000	
4401	00	800	Other expenditure				
4401	00	800	90	State Share for Central Assistance to State Plan			
4401	00	800	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)		
4401	00	800	90	11	53	Major works	26.0000
4401	00	800	90	11	Total		26.0000
4401	00	800	90	Total			26.0000
4401	00	800	Total			26.0000	
4401	00	Total				57.0000	
4401	Total					57.0000	
4435	Capital Outlay on Other Agricultural Programmes						
4435	01	Marketing and Quality Control					
4435	01	796	Tribal Area Sub-Plan				
4435	01	796	90	State Share for Central Assistance to State Plan			
4435	01	796	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)		
4435	01	796	90	11	57	Grants for Creation of Capital Assets	5.0000
4435	01	796	90	11	Total		5.0000
4435	01	796	90	Total			5.0000
4435	01	796	Total			5.0000	
4435	01	800	Other expenditure				
4435	01	800	90	State Share for Central Assistance to State Plan			
4435	01	800	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)		
4435	01	800	90	11	53	Major works	8.0000
4435	01	800	90	11	Total		8.0000
4435	01	800	90	Total			8.0000
4435	01	800	Total			8.0000	
4435	01	Total				13.0000	
4435	Total					13.0000	
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region				
4552	00	101	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	1.0000
4552	00	101	90	08	Total		1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4552	00	101	90	Total		1.0000	
4552	00	101	Total			1.0000	
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	1.0000
4552	00	789	90	08	Total	1.0000	
4552	00	789	90	Total		1.0000	
4552	00	789	Total			1.0000	
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	1.0000
4552	00	796	90	08	Total	1.0000	
4552	00	796	90	Total		1.0000	
4552	00	796	Total			1.0000	
4552	00	Total				3.0000	
4552	Total					3.0000	
State Share/Contribution of CASP	Total					826.0000	
	Voted Charged					826.0000	
	Revenue					753.0000	
	Capital					73.0000	

Others

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration				
2401	00	001	37	Agricultural Development			
2401	00	001	37	50	Project for Development of Infrastructural Facilities		
2401	00	001	37	50	03	Overtime Allowance	0.2000
2401	00	001	37	50	11	Travel Expenses	35.0000
2401	00	001	37	50	13	Office Expenses	24.5000
2401	00	001	37	50	14	Rents, Rates and Taxes	2.0000
2401	00	001	37	50	16	Publications	0.4000
2401	00	001	37	50	17	Purchase of Vehicle	0.0100
2401	00	001	37	50	18	Cost of fuel etc and maintenance cost of vehicles	26.0000
2401	00	001	37	50	19	Hiring charges of private vehicles	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000	00	000	00	00	00		2018-19	
2401	00	001	37	50	20	Other Administrative Expenses	10.0000	
2401	00	001	37	50	26	Advertising and Publicity	3.0000	
2401	00	001	37	50	30	Other Contractual Services	1.4000	
2401	00	001	37	50	31	Grants-in-Aid	100.0000	
2401	00	001	37	50	Total		227.5100	
2401	00	001	37	Total			227.5100	
2401	00	001	Total				227.5100	
2401	00	789	Special component plan for Scheduled Castes					
2401	00	789	98	Administration				
2401	00	789	98	27	Agriculture			
2401	00	789	98	27	13	Office Expenses	5.5000	
2401	00	789	98	27	14	Rents, Rates and Taxes	1.2000	
2401	00	789	98	27	18	Cost of fuel etc and maintenance cost of vehicles	5.0000	
2401	00	789	98	27	19	Hiring charges of private vehicles	5.0000	
2401	00	789	98	27	20	Other Administrative Expenses	6.0000	
2401	00	789	98	27	26	Advertising and Publicity	1.5000	
2401	00	789	98	27	30	Other Contractual Services	0.6000	
2401	00	789	98	27	31	Grants-in-Aid	100.0000	
2401	00	789	98	27	Total		124.8000	
2401	00	789	98	Total			124.8000	
2401	00	789	Total				124.8000	
2401	00	796	Tribal Area Sub-Plan					
2401	00	796	98	Administration				
2401	00	796	98	27	Agriculture			
2401	00	796	98	27	13	Office Expenses	10.0000	
2401	00	796	98	27	14	Rents, Rates and Taxes	1.5000	
2401	00	796	98	27	18	Cost of fuel etc and maintenance cost of vehicles	10.0000	
2401	00	796	98	27	19	Hiring charges of private vehicles	15.0000	
2401	00	796	98	27	20	Other Administrative Expenses	6.0000	
2401	00	796	98	27	26	Advertising and Publicity	4.0000	
2401	00	796	98	27	30	Other Contractual Services	3.0000	
2401	00	796	98	27	31	Grants-in-Aid	430.0900	
2401	00	796	98	27	Total		479.5900	
2401	00	796	98	Total			479.5900	
2401	00	796	Total				479.5900	
2401	00	Total					831.9000	
2401	Total						831.9000	
2408	Food, Storage and Warehousing							
2408	02	Storage and Warehousing						
2408	02	101	Rural Godowns Programme					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2408	02	101	37	Agricultural Development			
2408	02	101	37	04	Cold Storage		
2408	02	101	37	04	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2408	02	101	37	04	Total		2.0000
2408	02	101	37	Total			2.0000
2408	02	101	Total				2.0000
2408	02	789	Special component plan for Scheduled Castes				
2408	02	789	37	Agricultural Development			
2408	02	789	37	04	Cold Storage		
2408	02	789	37	04	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2408	02	789	37	04	Total		2.0000
2408	02	789	37	Total			2.0000
2408	02	789	Total				2.0000
2408	02	796	Tribal Area Sub-Plan				
2408	02	796	37	Agricultural Development			
2408	02	796	37	04	Cold Storage		
2408	02	796	37	04	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2408	02	796	37	04	Total		2.0000
2408	02	796	37	Total			2.0000
2408	02	796	Total				2.0000
2408	02	Total				6.0000	
2408	Total						6.0000
2415	Agricultural Research and Education						
2415	01	Crop Husbandry					
2415	01	004	Research				
2415	01	004	03	Research and Training			
2415	01	004	03	02	Agricultural Research		
2415	01	004	03	02	20	Other Administrative Expenses	3.0000
2415	01	004	03	02	30	Other Contractual Services	3.0000
2415	01	004	03	02	Total		6.0000
2415	01	004	03	Total			6.0000
2415	01	004	Total				6.0000
2415	01	277	Education				
2415	01	277	03	Research and Training			
2415	01	277	03	01	Agricultural Education and Training.		
2415	01	277	03	01	20	Other Administrative Expenses	0.8500
2415	01	277	03	01	31	Grants-in-Aid	1.5000
2415	01	277	03	01	Total		2.3500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2415	01	277	03	Total		2.3500	
2415	01	277	37	Agricultural Development			
2415	01	277	37	68	Agricultural College		
2415	01	277	37	68	13	Office Expenses	2.2000
2415	01	277	37	68	16	Publications	0.4000
2415	01	277	37	68	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2415	01	277	37	68	20	Other Administrative Expenses	3.0000
2415	01	277	37	68	30	Other Contractual Services	10.0000
2415	01	277	37	68	31	Grants-in-Aid	5.5000
2415	01	277	37	68	Total	23.1000	
2415	01	277	37	Total		23.1000	
2415	01	277	Total			25.4500	
2415	01	789	Special component plan for Scheduled Castes				
2415	01	789	03	Research and Training			
2415	01	789	03	01	Agricultural Education and Training.		
2415	01	789	03	01	20	Other Administrative Expenses	0.2500
2415	01	789	03	01	31	Grants-in-Aid	1.2000
2415	01	789	03	01	Total	1.4500	
2415	01	789	03	02	Agricultural Research		
2415	01	789	03	02	16	Publications	0.2000
2415	01	789	03	02	20	Other Administrative Expenses	1.2000
2415	01	789	03	02	30	Other Contractual Services	2.5000
2415	01	789	03	02	Total	3.9000	
2415	01	789	03	Total		5.3500	
2415	01	789	37	Agricultural Development			
2415	01	789	37	68	Agricultural College		
2415	01	789	37	68	13	Office Expenses	0.5000
2415	01	789	37	68	16	Publications	0.4000
2415	01	789	37	68	18	Cost of fuel etc and maintenance cost of vehicles	0.6000
2415	01	789	37	68	30	Other Contractual Services	0.5000
2415	01	789	37	68	31	Grants-in-Aid	2.0000
2415	01	789	37	68	Total	4.0000	
2415	01	789	37	Total		4.0000	
2415	01	789	Total			9.3500	
2415	01	796	Tribal Area Sub-Plan				
2415	01	796	03	Research and Training			
2415	01	796	03	01	Agricultural Education and Training.		
2415	01	796	03	01	20	Other Administrative Expenses	0.5000
2415	01	796	03	01	31	Grants-in-Aid	1.3000
2415	01	796	03	01	Total	1.8000	
2415	01	796	03	02	Agricultural Research		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2415	01	796	03	02	20	Other Administrative Expenses	1.8000
2415	01	796	03	02	30	Other Contractual Services	3.0000
2415	01	796	03	02		Total	4.8000
2415	01	796	03			Total	6.6000
2415	01	796	37			Agricultural Development	
2415	01	796	37	68		Agricultural College	
2415	01	796	37	68	13	Office Expenses	1.2000
2415	01	796	37	68	16	Publications	0.5000
2415	01	796	37	68	18	Cost of fuel etc and maintenance cost of vehicles	1.5000
2415	01	796	37	68	20	Other Administrative Expenses	1.5000
2415	01	796	37	68	30	Other Contractual Services	7.0000
2415	01	796	37	68	31	Grants-in-Aid	3.0000
2415	01	796	37	68		Total	14.7000
2415	01	796	37			Total	14.7000
2415	01	796				Total	21.3000
2415	01					Total	62.1000
2415						Total	62.1000
Others						Total	900.0000
						Voted Charged	900.0000
						Revenue Capital	900.0000

Salaries

2401						Crop Husbandry	
2401						00	
2401	00	001				Direction and Administration	
2401	00	001	37			Agricultural Development	
2401	00	001	37	50		Project for Development of Infrastructural Facilities	
2401	00	001	37	50	01	Salaries	16621.0000
2401	00	001	37	50		Total	16621.0000
2401	00	001	37			Total	16621.0000
2401	00	001				Total	16621.0000
2401	00					Total	16621.0000
2401						Total	16621.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Salaries						Total	16621.0000
						Voted	16621.0000
						Charged	
						Revenue	16621.0000
						Capital	
Subsidies							
2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration				
2401	00	001	37	Agricultural Development			
2401	00	001	37	50	Project for Development of Infrastructural Facilities		
2401	00	001	37	50	33	Subsidies	624.0000
2401	00	001	37	50	Total	624.0000	
2401	00	001	37	Total		624.0000	
2401	00	001	Total			624.0000	
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	98	Administration			
2401	00	789	98	27	Agriculture		
2401	00	789	98	27	33	Subsidies	204.0000
2401	00	789	98	27	Total	204.0000	
2401	00	789	98	Total		204.0000	
2401	00	789	Total			204.0000	
2401	00	796	Tribal Area Sub-Plan				
2401	00	796	98	Administration			
2401	00	796	98	27	Agriculture		
2401	00	796	98	27	33	Subsidies	372.0000
2401	00	796	98	27	Total	372.0000	
2401	00	796	98	Total		372.0000	
2401	00	796	Total			372.0000	
2401	00	Total				1200.0000	
2401	Total					1200.0000	
Subsidies						Total	1200.0000
						Voted	1200.0000
						Charged	
						Revenue	1200.0000
						Capital	

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2401	Crop Husbandry						
2401	00						
2401	00	109	Extension and Farmers Training				
2401	00	109	91	Central Assistance to State Plan			
2401	00	109	91	11	Rashtriya Krishi Vikas Yojana (RKVY)		
2401	00	109	91	11	20	Other Administrative Expenses	80.0000
2401	00	109	91	11	21	Supplies and Materials	700.0000
2401	00	109	91	11	27	Minor Works	50.0000
2401	00	109	91	11	31	Grants-in-Aid	718.0000
2401	00	109	91	11	33	Subsidies	3.0000
2401	00	109	91	11	Total		1551.0000
2401	00	109	91	Total			1551.0000
2401	00	109	Total				1551.0000
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	91	Central Assistance to State Plan			
2401	00	789	91	11	Rashtriya Krishi Vikas Yojana (RKVY)		
2401	00	789	91	11	20	Other Administrative Expenses	20.0000
2401	00	789	91	11	21	Supplies and Materials	100.0000
2401	00	789	91	11	27	Minor Works	70.0000
2401	00	789	91	11	31	Grants-in-Aid	235.0000
2401	00	789	91	11	33	Subsidies	1.0000
2401	00	789	91	11	Total		426.0000
2401	00	789	91	Total			426.0000
2401	00	789	Total				426.0000
2401	00	796	Tribal Area Sub-Plan				
2401	00	796	91	Central Assistance to State Plan			
2401	00	796	91	11	Rashtriya Krishi Vikas Yojana (RKVY)		
2401	00	796	91	11	21	Supplies and Materials	200.0000
2401	00	796	91	11	31	Grants-in-Aid	427.0000
2401	00	796	91	11	33	Subsidies	2.0000
2401	00	796	91	11	47	Transfer of fund to TTAADC, PRI and ULB	300.0000
2401	00	796	91	11	Total		929.0000
2401	00	796	91	Total			929.0000
2401	00	796	Total				929.0000
2401	00	Total					2906.0000
2401	Total						2906.0000
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	789	Special component plan for Scheduled Castes				
4401	00	789	91	Central Assistance to State Plan			
4401	00	789	91	11	Rashtriya Krishi Vikas Yojana (RKVY)		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate			
0000 00 000 00 00 00							2018-19			
4401	00	789	91	11	53	Major works	270.0000			
4401	00	789	91	11	Total		270.0000			
4401	00	789	91	Total			270.0000			
4401	00	789	Total				270.0000			
4401	00	796	Tribal Area Sub-Plan							
4401	00	796	91	Central Assistance to State Plan						
4401	00	796	91	11	Rashtriya Krishi Vikas Yojana (RKVY)					
4401	00	796	91	11	47	Transfer of fund to TTAADC, PRI and ULB	100.0000			
4401	00	796	91	11	53	Major works	210.0000			
4401	00	796	91	11	Total		310.0000			
4401	00	796	91	Total			310.0000			
4401	00	796	Total				310.0000			
4401	00	800	Other expenditure							
4401	00	800	91	Central Assistance to State Plan						
4401	00	800	91	11	Rashtriya Krishi Vikas Yojana (RKVY)					
4401	00	800	91	11	53	Major works	520.0000			
4401	00	800	91	11	Total		520.0000			
4401	00	800	91	Total			520.0000			
4401	00	800	Total				520.0000			
4401	00	Total					1100.0000			
4401	Total						1100.0000			
4435	Capital Outlay on Other Agricultural Programmes									
4435	01	Marketing and Quality Control								
4435	01	796	Tribal Area Sub-Plan							
4435	01	796	91	Central Assistance to State Plan						
4435	01	796	91	11	Rashtriya Krishi Vikas Yojana (RKVY)					
4435	01	796	91	11	47	Transfer of fund to TTAADC, PRI and ULB	50.0000			
4435	01	796	91	11	Total		50.0000			
4435	01	796	91	Total			50.0000			
4435	01	796	Total				50.0000			
4435	01	800	Other expenditure							
4435	01	800	91	Central Assistance to State Plan						
4435	01	800	91	11	Rashtriya Krishi Vikas Yojana (RKVY)					
4435	01	800	91	11	53	Major works	87.0000			
4435	01	800	91	11	Total		87.0000			
4435	01	800	91	Total			87.0000			
4435	01	800	Total				87.0000			
4435	01	Total					137.0000			
4435	Total						137.0000			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate	
0000 00 000 00 00 00		2018-19	
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	Total	4143.0000	
	Voted	4143.0000	
	Charged		
	Revenue	2906.0000	
	Capital	1237.0000	
CASP - National Oilseed and Oil Palm Mission			
2401	Crop Husbandry		
2401	00		
2401	00 114	Development of Oil Seeds	
2401	00 114 91	Central Assistance to State Plan	
2401	00 114 91 34	National Oilseed and Oil Palm Mission	
2401	00 114 91 34 31	Grants-in-Aid	80.0000
2401	00 114 91 34	Total	80.0000
2401	00 114 91	Total	80.0000
2401	00 114	Total	80.0000
2401	00 789	Special component plan for Scheduled Castes	
2401	00 789 91	Central Assistance to State Plan	
2401	00 789 91 34	National Oilseed and Oil Palm Mission	
2401	00 789 91 34 31	Grants-in-Aid	27.0000
2401	00 789 91 34	Total	27.0000
2401	00 789 91	Total	27.0000
2401	00 789	Total	27.0000
2401	00 796	Tribal Area Sub-Plan	
2401	00 796 91	Central Assistance to State Plan	
2401	00 796 91 34	National Oilseed and Oil Palm Mission	
2401	00 796 91 34 31	Grants-in-Aid	49.0000
2401	00 796 91 34	Total	49.0000
2401	00 796 91	Total	49.0000
2401	00 796	Total	49.0000
2401	00	Total	156.0000
2401	Total		156.0000
CASP - National Oilseed and Oil Palm Mission	Total	156.0000	
	Voted	156.0000	
	Charged		
	Revenue	156.0000	
	Capital		
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2401					Crop Husbandry	
2401		00				
2401	00	115			Scheme of Small/Marginal farmers and agricultural labour	
2401	00	115	91		Central Assistance to State Plan	
2401	00	115	91	35	National Mission on Agriculture Extension and Technology	
2401	00	115	91	35	31 Grants-in-Aid	192.0000
2401	00	115	91	35	Total	192.0000
2401	00	115	91		Total	192.0000
2401	00	115			Total	192.0000
2401	00	789			Special component plan for Scheduled Castes	
2401	00	789	91		Central Assistance to State Plan	
2401	00	789	91	35	National Mission on Agriculture Extension and Technology	
2401	00	789	91	35	31 Grants-in-Aid	40.0000
2401	00	789	91	35	Total	40.0000
2401	00	789	91		Total	40.0000
2401	00	789			Total	40.0000
2401	00	796			Tribal Area Sub-Plan	
2401	00	796	91		Central Assistance to State Plan	
2401	00	796	91	35	National Mission on Agriculture Extension and Technology	
2401	00	796	91	35	31 Grants-in-Aid	110.0000
2401	00	796	91	35	Total	110.0000
2401	00	796	91		Total	110.0000
2401	00	796			Total	110.0000
2401	00				Total	342.0000
2401					Total	342.0000
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology						342.0000
						Voted
						Charged
						Revenue
						Capital

CASP - National Food Security Mission (NFSM)

2401					Crop Husbandry	
2401		00				
2401	00	102			Food grain crops	
2401	00	102	91		Central Assistance to State Plan	
2401	00	102	91	31	National Food Security Mission (NFSM)	
2401	00	102	91	31	31 Grants-in-Aid	775.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2401	00	102	91	31	Total	775.0000	
2401	00	102	91	Total		775.0000	
2401	00	102	Total			775.0000	
2401	00	108	Commercial Crops				
2401	00	108	86	C.S. Scheme - I			
2401	00	108	86	82	Commercial Crop under NFSM		
2401	00	108	86	82	31	Grants-in-Aid	100.0000
2401	00	108	86	82	Total	100.0000	
2401	00	108	86	Total		100.0000	
2401	00	108	Total			100.0000	
2401	00	109	Extension and Farmers Training				
2401	00	109	86	C.S. Scheme - I			
2401	00	109	86	71	National Cotton Development Programme under NFSM		
2401	00	109	86	71	31	Grants-in-Aid	190.0000
2401	00	109	86	71	Total	190.0000	
2401	00	109	86	Total		190.0000	
2401	00	109	Total			190.0000	
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	86	C.S. Scheme - I			
2401	00	789	86	71	National Cotton Development Programme under NFSM		
2401	00	789	86	71	31	Grants-in-Aid	70.0000
2401	00	789	86	71	Total	70.0000	
2401	00	789	86	82	Commercial Crop under NFSM		
2401	00	789	86	82	31	Grants-in-Aid	30.0000
2401	00	789	86	82	Total	30.0000	
2401	00	789	86	Total		100.0000	
2401	00	789	91	Central Assistance to State Plan			
2401	00	789	91	31	National Food Security Mission (NFSM)		
2401	00	789	91	31	31	Grants-in-Aid	240.0000
2401	00	789	91	31	Total	240.0000	
2401	00	789	91	Total		240.0000	
2401	00	789	Total			340.0000	
2401	00	796	Tribal Area Sub-Plan				
2401	00	796	86	C.S. Scheme - I			
2401	00	796	86	71	National Cotton Development Programme under NFSM		
2401	00	796	86	71	31	Grants-in-Aid	140.0000
2401	00	796	86	71	Total	140.0000	
2401	00	796	86	82	Commercial Crop under NFSM		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2401	00	796	86	82	31	Grants-in-Aid	60.0000	
2401	00	796	86	82	Total		60.0000	
2401	00	796	86	Total			200.0000	
2401	00	796	91	Central Assistance to State Plan				
2401	00	796	91	31	National Food Security Mission (NFSM)			
2401	00	796	91	31	31	Grants-in-Aid	555.0000	
2401	00	796	91	31	Total		555.0000	
2401	00	796	91	Total			555.0000	
2401	00	796	Total				755.0000	
2401	00	Total					2160.0000	
2401	Total						2160.0000	
CASP - National Food Security Mission (NFSM)							Total	2160.0000
							Voted	2160.0000
							Charged	
							Revenue	2160.0000
							Capital	

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401	Crop Husbandry						
2401	00						
2401	00	111	Agricultural Economics and Statistics				
2401	00	111	86	C.S. Scheme - I			
2401	00	111	86	65	Establishment of an Agency for Reporting Agri. Statistics		
2401	00	111	86	65	13	Office Expenses	8.0000
2401	00	111	86	65	16	Publications	0.1500
2401	00	111	86	65	18	Cost of fuel etc and maintenance cost of vehicles	9.0000
2401	00	111	86	65	19	Hiring charges of private vehicles	6.0000
2401	00	111	86	65	20	Other Administrative Expenses	5.0000
2401	00	111	86	65	21	Supplies and Materials	25.0000
2401	00	111	86	65	27	Minor Works	10.0000
2401	00	111	86	65	30	Other Contractual Services	55.0000
2401	00	111	86	65	Total		118.1500
2401	00	111	86	Total			118.1500
2401	00	111	Total				118.1500
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	86	C.S. Scheme - I			
2401	00	789	86	65	Establishment of an Agency for Reporting Agri. Statistics		
2401	00	789	86	65	13	Office Expenses	1.0000
2401	00	789	86	65	16	Publications	0.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2401	00	789	86	65	18	Cost of fuel etc and maintenance cost of vehicles	3.0000	
2401	00	789	86	65	19	Hiring charges of private vehicles	2.0000	
2401	00	789	86	65	20	Other Administrative Expenses	1.6000	
2401	00	789	86	65	21	Supplies and Materials	8.0000	
2401	00	789	86	65	27	Minor Works	5.0000	
2401	00	789	86	65	30	Other Contractual Services	19.2500	
2401	00	789	86	65		Total	40.1000	
2401	00	789	86			Total	40.1000	
2401	00	789				Total	40.1000	
2401	00	796				Tribal Area Sub-Plan		
2401	00	796	86			C.S. Scheme - I		
2401	00	796	86	65		Establishment of an Agency for Reporting Agri. Statistics		
2401	00	796	86	65	13	Office Expenses	1.0000	
2401	00	796	86	65	16	Publications	0.7500	
2401	00	796	86	65	18	Cost of fuel etc and maintenance cost of vehicles	5.0000	
2401	00	796	86	65	19	Hiring charges of private vehicles	2.0000	
2401	00	796	86	65	20	Other Administrative Expenses	3.0000	
2401	00	796	86	65	21	Supplies and Materials	13.0000	
2401	00	796	86	65	27	Minor Works	7.0000	
2401	00	796	86	65	30	Other Contractual Services	30.0000	
2401	00	796	86	65	47	Transfer of fund to TTAADC, PRI and ULB	10.0000	
2401	00	796	86	65		Total	71.7500	
2401	00	796	86			Total	71.7500	
2401	00	796				Total	71.7500	
2401	00					Total	230.0000	
2401						Total	230.0000	
CSS - Establishment of an Agency for Reporting Agri. Statistics							Total	230.0000
							Voted Charged	230.0000
							Revenue Capital	230.0000

CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2401						Crop Husbandry	
2401	00						
2401	00	109				Extension and Farmers Training	
2401	00	109	91			Central Assistance to State Plan	
2401	00	109	91	17		Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2401	00	109	91	17	20	Other Administrative Expenses	13.0000	
2401	00	109	91	17	21	Supplies and Materials	156.0000	
2401	00	109	91	17	27	Minor Works	325.0000	
2401	00	109	91	17		Total	494.0000	
2401	00	109	91			Total	494.0000	
2401	00	109				Total	494.0000	
2401	00	789				Special component plan for Scheduled Castes		
2401	00	789	91			Central Assistance to State Plan		
2401	00	789	91	17		Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
2401	00	789	91	17	20	Other Administrative Expenses	4.2500	
2401	00	789	91	17	21	Supplies and Materials	51.0000	
2401	00	789	91	17	27	Minor Works	106.2500	
2401	00	789	91	17		Total	161.5000	
2401	00	789	91			Total	161.5000	
2401	00	789				Total	161.5000	
2401	00	796				Tribal Area Sub-Plan		
2401	00	796	91			Central Assistance to State Plan		
2401	00	796	91	17		Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
2401	00	796	91	17	20	Other Administrative Expenses	7.7500	
2401	00	796	91	17	21	Supplies and Materials	93.0000	
2401	00	796	91	17	27	Minor Works	193.7500	
2401	00	796	91	17		Total	294.5000	
2401	00	796	91			Total	294.5000	
2401	00	796				Total	294.5000	
2401	00					Total	950.0000	
2401						Total	950.0000	
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)							Total	950.0000
							Voted	950.0000
							Charged	
							Revenue	950.0000
							Capital	

Professional Services

2401	Crop Husbandry
2401	00
2401	00 001 Direction and Administration
2401	00 001 37 Agricultural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2401	00	001	37	50	Project for Development of Infrastructural Facilities		
2401	00	001	37	50	28 Professional Services	1.8000	
2401	00	001	37	50	Total	1.8000	
2401	00	001	37		Total	1.8000	
2401	00	001			Total	1.8000	
2401	00				Total	1.8000	
2401					Total	1.8000	
Professional Services						Total	1.8000
						Voted	1.8000
						Charged	
						Revenue	1.8000
						Capital	

CASP - Pradhan Mantri Fasal Bima Yojana

2401					Crop Husbandry	
2401	00					
2401	00	110			Crop Insurance	
2401	00	110	91		Central Assistance to State Plan	
2401	00	110	91	78	Pradhan Mantri Fasal Bima Yojana (PMFBY)	
2401	00	110	91	78	31 Grants-in-Aid	5.0000
2401	00	110	91	78	Total	5.0000
2401	00	110	91		Total	5.0000
2401	00	110			Total	5.0000
2401	00	789			Special component plan for Scheduled Castes	
2401	00	789	91		Central Assistance to State Plan	
2401	00	789	91	78	Pradhan Mantri Fasal Bima Yojana (PMFBY)	
2401	00	789	91	78	31 Grants-in-Aid	2.0000
2401	00	789	91	78	Total	2.0000
2401	00	789	91		Total	2.0000
2401	00	789			Total	2.0000
2401	00	796			Tribal Area Sub-Plan	
2401	00	796	91		Central Assistance to State Plan	
2401	00	796	91	78	Pradhan Mantri Fasal Bima Yojana (PMFBY)	
2401	00	796	91	78	31 Grants-in-Aid	3.0000
2401	00	796	91	78	Total	3.0000
2401	00	796	91		Total	3.0000
2401	00	796			Total	3.0000
2401	00				Total	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2401	Total					10.0000
CASP - Pradhan Mantri Fasal Bima Yojana						Total
						10.0000
						Voted
						Charged
						10.0000
						Revenue
						Capital
						10.0000

CASP - Submission on Agricultural Mechanisation under NMAET

2401	Crop Husbandry						
2401	00						
2401	00	113	Agricultural Engineering				
2401	00	113	86	C.S. Scheme - I			
2401	00	113	86	76	Sub-Mission on Agricultural Mechanisation (A.M) under NMAET		
2401	00	113	86	76	13	Office Expenses	14.0000
2401	00	113	86	76	18	Cost of fuel etc and maintenance cost of vehicles	7.0000
2401	00	113	86	76	33	Subsidies	1431.0000
2401	00	113	86	76	Total	1452.0000	
2401	00	113	86	Total		1452.0000	
2401	00	113	Total			1452.0000	
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	86	C.S. Scheme - I			
2401	00	789	86	76	Sub-Mission on Agricultural Mechanisation (A.M) under NMAET		
2401	00	789	86	76	13	Office Expenses	5.0000
2401	00	789	86	76	18	Cost of fuel etc and maintenance cost of vehicles	10.0000
2401	00	789	86	76	33	Subsidies	330.0000
2401	00	789	86	76	Total	345.0000	
2401	00	789	86	Total		345.0000	
2401	00	789	Total			345.0000	
2401	00	796	Tribal Area Sub-Plan				
2401	00	796	86	C.S. Scheme - I			
2401	00	796	86	76	Sub-Mission on Agricultural Mechanisation (A.M) under NMAET		
2401	00	796	86	76	13	Office Expenses	3.0000
2401	00	796	86	76	18	Cost of fuel etc and maintenance cost of vehicles	10.0000
2401	00	796	86	76	33	Subsidies	390.0000
2401	00	796	86	76	Total	403.0000	
2401	00	796	86	Total		403.0000	
2401	00	796	Total			403.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2401 00 Total	2200.0000
2401 Total	2200.0000
CASP - Submission on Agricultural Mechanisation under NMAET	Total
	2200.0000
	Voted Charged
	2200.0000
	Revenue Capital
	2200.0000

CASP - ATMA under National Mission on Agriculture Extension and Technology**(NMAET)**

2401 Crop Husbandry	
2401 00	
2401 00 109 Extension and Farmers Training	
2401 00 109 86 C.S. Scheme - I	
2401 00 109 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET	
2401 00 109 86 83 31 Grants-in-Aid	55.0000
2401 00 109 86 83 Total	55.0000
2401 00 109 86 Total	55.0000
2401 00 109 Total	55.0000
2401 00 789 Special component plan for Scheduled Castes	
2401 00 789 86 C.S. Scheme - I	
2401 00 789 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET	
2401 00 789 86 83 31 Grants-in-Aid	50.0000
2401 00 789 86 83 Total	50.0000
2401 00 789 86 Total	50.0000
2401 00 789 Total	50.0000
2401 00 796 Tribal Area Sub-Plan	
2401 00 796 86 C.S. Scheme - I	
2401 00 796 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET	
2401 00 796 86 83 31 Grants-in-Aid	270.0000
2401 00 796 86 83 Total	270.0000
2401 00 796 86 Total	270.0000
2401 00 796 Total	270.0000
2401 00 Total	375.0000
2401 Total	375.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)						Total	375.0000
						Voted	375.0000
						Charged	
						Revenue	375.0000
						Capital	
<hr/>							
<u>CASP - Rainfed Area Development Programme under NMSA</u>							
2401	Crop Husbandry						
2401	00						
2401	00	102	Food grain crops				
2401	00	102	86	C.S. Scheme - I			
2401	00	102	86	94	Rainfed Areas Development Programme under NMSA		
2401	00	102	86	94	20	Other Administrative Expenses	15.0000
2401	00	102	86	94	21	Supplies and Materials	72.0000
2401	00	102	86	94	31	Grants-in-Aid	225.0000
2401	00	102	86	94	Total		312.0000
2401	00	102	86	Total			312.0000
2401	00	102	Total				312.0000
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	86	C.S. Scheme - I			
2401	00	789	86	94	Rainfed Areas Development Programme under NMSA		
2401	00	789	86	94	20	Other Administrative Expenses	5.0000
2401	00	789	86	94	21	Supplies and Materials	22.0000
2401	00	789	86	94	31	Grants-in-Aid	45.0000
2401	00	789	86	94	Total		72.0000
2401	00	789	86	Total			72.0000
2401	00	789	Total				72.0000
2401	00	796	Tribal Area Sub-Plan				
2401	00	796	86	C.S. Scheme - I			
2401	00	796	86	94	Rainfed Areas Development Programme under NMSA		
2401	00	796	86	94	20	Other Administrative Expenses	10.0000
2401	00	796	86	94	21	Supplies and Materials	100.0000
2401	00	796	86	94	31	Grants-in-Aid	106.0000
2401	00	796	86	94	Total		216.0000
2401	00	796	86	Total			216.0000
2401	00	796	Total				216.0000
2401	00	Total					600.0000
2401	Total						600.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
CASP - Rainfed Area						Total	600.0000
Development Programme under NMSA							
						Voted	600.0000
						Charged	
						Revenue	600.0000
						Capital	
CASP - Soil Health Card and Soil Management under NMSA							
2401	Crop Husbandry						
2401	00						
2401	00	105	Manures and Fertilisers				
2401	00	105	91	Central Assistance to State Plan			
2401	00	105	91	33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture		
2401	00	105	91	33	21	Supplies and Materials	12.0000
2401	00	105	91	33	31	Grants-in-Aid	27.0000
2401	00	105	91	33	Total		39.0000
2401	00	105	91	Total			39.0000
2401	00	105	Total				39.0000
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	91	Central Assistance to State Plan			
2401	00	789	91	33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture		
2401	00	789	91	33	20	Other Administrative Expenses	3.0000
2401	00	789	91	33	21	Supplies and Materials	4.0000
2401	00	789	91	33	31	Grants-in-Aid	6.0000
2401	00	789	91	33	Total		13.0000
2401	00	789	91	Total			13.0000
2401	00	789	Total				13.0000
2401	00	796	Tribal Area Sub-Plan				
2401	00	796	91	Central Assistance to State Plan			
2401	00	796	91	33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture		
2401	00	796	91	33	21	Supplies and Materials	7.0000
2401	00	796	91	33	31	Grants-in-Aid	16.0000
2401	00	796	91	33	Total		23.0000
2401	00	796	91	Total			23.0000
2401	00	796	Total				23.0000
2401	00	Total					75.0000
2401	Total						75.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
CASP - Soil Health Card and Soil Management under NMSA						Total	75.0000
						Voted	75.0000
						Charged	
						Revenue	75.0000
						Capital	
<u>CASP - Sumission for Seed & Planting Meterial under NMAET</u>							
2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds				
2401	00	103	87	C.S. Scheme - II			
2401	00	103	87	94	Sub Mission for Seed and Planting Material under NMAET		
2401	00	103	87	94	27	Minor Works	50.0000
2401	00	103	87	94	Total		50.0000
2401	00	103	87	Total			50.0000
2401	00	103	Total				50.0000
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	87	C.S. Scheme - II			
2401	00	789	87	94	Sub Mission for Seed and Planting Material under NMAET		
2401	00	789	87	94	17	Purchase of Vehicle	13.0000
2401	00	789	87	94	27	Minor Works	30.0000
2401	00	789	87	94	Total		43.0000
2401	00	789	87	Total			43.0000
2401	00	789	Total				43.0000
2401	00	796	Tribal Area Sub-Plan				
2401	00	796	87	C.S. Scheme - II			
2401	00	796	87	94	Sub Mission for Seed and Planting Material under NMAET		
2401	00	796	87	94	27	Minor Works	35.0000
2401	00	796	87	94	Total		35.0000
2401	00	796	87	Total			35.0000
2401	00	796	Total				35.0000
2401	00	Total				128.0000	
2401	Total					128.0000	
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	103	Seeds				
4401	00	103	87	C.S. Scheme - II			
4401	00	103	87	94	Sub Mission for Seed and Planting Material under NMAET		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
4401	00	103	87	94	52	Machinery and Equipment	30.0000	
4401	00	103	87	94	53	Major works	15.0000	
4401	00	103	87	94		Total	45.0000	
4401	00	103	87			Total	45.0000	
4401	00	103				Total	45.0000	
4401	00	789				Special component plan for Scheduled Castes		
4401	00	789	87			C.S. Scheme - II		
4401	00	789	87	94		Sub Mission for Seed and Planting Material under NMAET		
4401	00	789	87	94	52	Machinery and Equipment	20.0000	
4401	00	789	87	94	53	Major works	40.0000	
4401	00	789	87	94		Total	60.0000	
4401	00	789	87			Total	60.0000	
4401	00	789				Total	60.0000	
4401	00	796				Tribal Area Sub-Plan		
4401	00	796	87			C.S. Scheme - II		
4401	00	796	87	94		Sub Mission for Seed and Planting Material under NMAET		
4401	00	796	87	94	52	Machinery and Equipment	5.0000	
4401	00	796	87	94	53	Major works	20.0000	
4401	00	796	87	94		Total	25.0000	
4401	00	796	87			Total	25.0000	
4401	00	796				Total	25.0000	
4401	00					Total	130.0000	
4401						Total	130.0000	
CASP - Sumission for Seed & Planting Meterial under NMAET							Total	258.0000
							Voted	258.0000
							Charged	
							Revenue	128.0000
							Capital	130.0000

Medical Re-imbusement

2401						Crop Husbandry	
2401	00						
2401	00	001				Direction and Administration	
2401	00	001	37			Agricultural Development	
2401	00	001	37	50		Project for Development of Infrastructural Facilities	
2401	00	001	37	50	07	Medical Reimbursement	20.0000
2401	00	001	37	50		Total	20.0000
2401	00	001	37			Total	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
2401 00 001	Total	20.0000
2401 00	Total	20.0000
2401	Total	20.0000
Medical Re-imburement	Total	20.0000
	Voted Charged	20.0000
	Revenue Capital	20.0000
Grand Total:- Demand:-27		44719.8000
AGRICULTURE-(27)	Total Charged	1169.0000
	Out of Which Revenue	500.0000
	Out of which Capital	669.0000
	Total Voted	43550.8000
	Out of Which Revenue	32977.8000
	Out of which Capital	10573.0000
	Total Revenue	33477.8000
	Total Capital	11242.0000
Total Recovery:- Demand:-27		6500.0000
AGRICULTURE-(27)	Voted Charged	6500.0000
	Revenue Capital	6500.0000
Net Amount:- Demand:-27		38219.8000
AGRICULTURE-(27)	Voted Charged	37050.8000
	Revenue Capital	1169.0000
	Total Revenue	33477.8000
	Total Capital	4742.0000

HORTICULTURE -(28)

**Demand No : 28
(Volume - 2)**

DEMAND NO. 28

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 28

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
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Wages

2401	Crop Husbandry							
2401	00							
2401	00 001	Direction and Administration						
2401	00 001 98	Administration						
2401	00 001 98 28	Horticulture						
2401	00 001 98 28 02	Wages						9.6000
2401	00 001 98 28	Total						9.6000
2401	00 001 98	Total						9.6000
2401	00 001	Total						9.6000
2401	00	Total						9.6000
2401		Total						9.6000
2402	Soil and Water Conservation							
2402	00							
2402	00 001	Direction and Administration						
2402	00 001 98	Administration						
2402	00 001 98 28	Horticulture						
2402	00 001 98 28 02	Wages						2.4000
2402	00 001 98 28	Total						2.4000
2402	00 001 98	Total						2.4000
2402	00 001	Total						2.4000
2402	00	Total						2.4000
2402		Total						2.4000
Wages		Total						12.0000
								12.0000
								12.0000
								12.0000

Electricity Charges

2401	Crop Husbandry							
2401	00							
2401	00 001	Direction and Administration						
2401	00 001 98	Administration						
2401	00 001 98 28	Horticulture						
2401	00 001 98 28 12	Electricity Charges						12.0000
2401	00 001 98 28	Total						12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2401	00	001	98	Total		12.0000
2401	00	001	Total			12.0000
2401	00	Total				12.0000
2401	Total					12.0000
Electricity Charges						Total 12.0000
						Voted Charged 12.0000
						Revenue Capital 12.0000
Minor Works						
2401	Crop Husbandry					
2401	00					
2401	00	001	Direction and Administration			
2401	00	001	98	Administration		
2401	00	001	98	28	Horticulture	
2401	00	001	98	28	27	Minor Works 0.2400
2401	00	001	98	28	Total	0.2400
2401	00	001	98	Total		0.2400
2401	00	001	Total			0.2400
2401	00	789	Special component plan for Scheduled Castes			
2401	00	789	98	Administration		
2401	00	789	98	28	Horticulture	
2401	00	789	98	28	27	Minor Works 2.0400
2401	00	789	98	28	Total	2.0400
2401	00	789	98	Total		2.0400
2401	00	789	Total			2.0400
2401	00	796	Tribal Area Sub-Plan			
2401	00	796	98	Administration		
2401	00	796	98	28	Horticulture	
2401	00	796	98	28	27	Minor Works 3.7200
2401	00	796	98	28	Total	3.7200
2401	00	796	98	Total		3.7200
2401	00	796	Total			3.7200
2401	00	Total				6.0000
2401	Total					6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	

Minor Works	Total	6.0000
	Voted Charged	6.0000
	Revenue Capital	6.0000

Salary for Staff Deputed to TTAADC

2401	Crop Husbandry					
2401	00					
2401	00 001	Direction and Administration				
2401	00 001 99	Others				
2401	00 001 99 72	Salary for Staff Deputed to TTAADC				
2401	00 001 99 72 31	Grants-in-Aid				785.0000
2401	00 001 99 72	Total				785.0000
2401	00 001 99	Total				785.0000
2401	00 001	Total				785.0000
2401	00	Total				785.0000
2401	Total					785.0000

Salary for Staff Deputed to TTAADC	Total	785.0000
	Voted Charged	785.0000
	Revenue Capital	785.0000

Transfer of fund to TTAADC

2401	Crop Husbandry					
2401	00					
2401	00 796	Tribal Area Sub-Plan				
2401	00 796 37	Agricultural Development				
2401	00 796 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401	00 796 37 33 47	Transfer of fund to TTAADC, PRI and ULB				30.0000
2401	00 796 37 33	Total				30.0000
2401	00 796 37 64	Scheme for Development of Horticulture in Tripura				
2401	00 796 37 64 47	Transfer of fund to TTAADC, PRI and ULB				235.0000
2401	00 796 37 64	Total				235.0000
2401	00 796 37	Total				265.0000
2401	00 796 98	Administration				
2401	00 796 98 28	Horticulture				
2401	00 796 98 28 47	Transfer of fund to TTAADC, PRI and ULB				5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2401	00	796	98	28	Total	5.0000	
2401	00	796	98		Total	5.0000	
2401	00	796			Total	270.0000	
2401	00				Total	270.0000	
2401					Total	270.0000	
2402					Soil and Water Conservation		
2402	00						
2402	00	796			Tribal Area Sub-Plan		
2402	00	796	37		Agricultural Development		
2402	00	796	37	52	Soil and Water Management		
2402	00	796	37	52	47	Transfer of fund to TTAADC, PRI and ULB	6.0000
2402	00	796	37	52	Total	6.0000	
2402	00	796	37		Total	6.0000	
2402	00	796	98		Administration		
2402	00	796	98	28	Horticulture		
2402	00	796	98	28	47	Transfer of fund to TTAADC, PRI and ULB	4.0000
2402	00	796	98	28	Total	4.0000	
2402	00	796	98		Total	4.0000	
2402	00	796			Total	10.0000	
2402	00				Total	10.0000	
2402					Total	10.0000	
Transfer of fund to TTAADC						Total	280.0000
						Voted	280.0000
						Charged	
						Revenue	280.0000
						Capital	

State Share/Contribution of CASP

2401					Crop Husbandry		
2401	00						
2401	00	119			Horticulture and Vegetable Crops		
2401	00	119	90		State Share for Central Assistance to State Plan		
2401	00	119	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
2401	00	119	90	17	31	Grants-in-Aid	104.0000
2401	00	119	90	17	Total	104.0000	
2401	00	119	90	32	State Share of National Horticulture Mission		
2401	00	119	90	32	31	Grants-in-Aid	104.0000
2401	00	119	90	32	Total	104.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2401	00	119	90	Total		208.0000	
2401	00	119		Total		208.0000	
2401	00	789		Special component plan for Scheduled Castes			
2401	00	789	90	State Share for Central Assistance to State Plan			
2401	00	789	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
2401	00	789	90	17	31	Grants-in-Aid	34.0000
2401	00	789	90	17	Total	34.0000	
2401	00	789	90	32	State Share of National Horticulture Mission		
2401	00	789	90	32	31	Grants-in-Aid	34.0000
2401	00	789	90	32	Total	34.0000	
2401	00	789	90	Total		68.0000	
2401	00	789		Total		68.0000	
2401	00	796		Tribal Area Sub-Plan			
2401	00	796	90	State Share for Central Assistance to State Plan			
2401	00	796	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
2401	00	796	90	17	31	Grants-in-Aid	62.0000
2401	00	796	90	17	Total	62.0000	
2401	00	796	90	32	State Share of National Horticulture Mission		
2401	00	796	90	32	31	Grants-in-Aid	62.0000
2401	00	796	90	32	Total	62.0000	
2401	00	796	90	Total		124.0000	
2401	00	796		Total		124.0000	
2401	00			Total		400.0000	
2401				Total		400.0000	
State Share/Contribution of CASP				Total		400.0000	
				Voted		400.0000	
				Charged			
				Revenue		400.0000	
				Capital			

Others

2401	Crop Husbandry
2401	00
2401	00 001 Direction and Administration
2401	00 001 98 Administration
2401	00 001 98 28 Horticulture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000	00	000	00	00	00		2018-19
2401	00	001	98	28	11	Travel Expenses	1.1700
2401	00	001	98	28	13	Office Expenses	3.5100
2401	00	001	98	28	18	Cost of fuel etc and maintenance cost of vehicles	1.5600
2401	00	001	98	28	19	Hiring charges of private vehicles	1.0400
2401	00	001	98	28	26	Advertising and Publicity	0.5200
2401	00	001	98	28		Total	7.8000
2401	00	001	98			Total	7.8000
2401	00	001				Total	7.8000
2401	00	789				Special component plan for Scheduled Castes	
2401	00	789	98			Administration	
2401	00	789	98	28		Horticulture	
2401	00	789	98	28	11	Travel Expenses	0.3800
2401	00	789	98	28	13	Office Expenses	1.1500
2401	00	789	98	28	18	Cost of fuel etc and maintenance cost of vehicles	0.5100
2401	00	789	98	28	19	Hiring charges of private vehicles	0.3400
2401	00	789	98	28	26	Advertising and Publicity	0.1700
2401	00	789	98	28		Total	2.5500
2401	00	789	98			Total	2.5500
2401	00	789				Total	2.5500
2401	00	796				Tribal Area Sub-Plan	
2401	00	796	98			Administration	
2401	00	796	98	28		Horticulture	
2401	00	796	98	28	11	Travel Expenses	0.7000
2401	00	796	98	28	13	Office Expenses	2.0900
2401	00	796	98	28	18	Cost of fuel etc and maintenance cost of vehicles	0.9300
2401	00	796	98	28	19	Hiring charges of private vehicles	0.6200
2401	00	796	98	28	26	Advertising and Publicity	0.3100
2401	00	796	98	28		Total	4.6500
2401	00	796	98			Total	4.6500
2401	00	796				Total	4.6500
2401	00					Total	15.0000
2401						Total	15.0000
2402						Soil and Water Conservation	
2402	00						
2402	00	001				Direction and Administration	
2402	00	001	98			Administration	
2402	00	001	98	28		Horticulture	
2402	00	001	98	28	11	Travel Expenses	0.5000
2402	00	001	98	28	13	Office Expenses	1.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2402	00	001	98	28	18	Cost of fuel etc and maintenance cost of vehicles	0.5200
2402	00	001	98	28	19	Hiring charges of private vehicles	0.5200
2402	00	001	98	28		Total	2.7100
2402	00	001	98			Total	2.7100
2402	00	001				Total	2.7100
2402	00	789				Special component plan for Scheduled Castes	
2402	00	789	98			Administration	
2402	00	789	98	28		Horticulture	
2402	00	789	98	28	11	Travel Expenses	0.1000
2402	00	789	98	28	13	Office Expenses	0.3600
2402	00	789	98	28	18	Cost of fuel etc and maintenance cost of vehicles	0.1700
2402	00	789	98	28	19	Hiring charges of private vehicles	0.1700
2402	00	789	98	28		Total	0.8000
2402	00	789	98			Total	0.8000
2402	00	789				Total	0.8000
2402	00	796				Tribal Area Sub-Plan	
2402	00	796	98			Administration	
2402	00	796	98	28		Horticulture	
2402	00	796	98	28	11	Travel Expenses	0.1500
2402	00	796	98	28	13	Office Expenses	0.7200
2402	00	796	98	28	18	Cost of fuel etc and maintenance cost of vehicles	0.3100
2402	00	796	98	28	19	Hiring charges of private vehicles	0.3100
2402	00	796	98	28		Total	1.4900
2402	00	796	98			Total	1.4900
2402	00	796				Total	1.4900
2402	00					Total	5.0000
2402						Total	5.0000
Others						Total	20.0000
						Voted Charged	20.0000
						Revenue Capital	20.0000

Salaries

2401	Crop Husbandry
2401	00
2401	00 001 Direction and Administration
2401	00 001 98 Administration
2401	00 001 98 28 Horticulture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2401	00	001	98	28	01	Salaries	3623.2000	
2401	00	001	98	28	Total		3623.2000	
2401	00	001	98	Total			3623.2000	
2401	00	001	Total				3623.2000	
2401	00	Total					3623.2000	
2401	Total						3623.2000	
2402	Soil and Water Conservation							
2402	00							
2402	00	001	Direction and Administration					
2402	00	001	98	Administration				
2402	00	001	98	28	Horticulture			
2402	00	001	98	28	01	Salaries	905.8000	
2402	00	001	98	28	Total		905.8000	
2402	00	001	98	Total			905.8000	
2402	00	001	Total				905.8000	
2402	00	Total					905.8000	
2402	Total						905.8000	
Salaries							Total	4529.0000
							Voted	4529.0000
							Charged	
							Revenue	4529.0000
							Capital	

CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2401	Crop Husbandry						
2401	00						
2401	00	119	Horticulture and Vegetable Crops				
2401	00	119	91	Central Assistance to State Plan			
2401	00	119	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
2401	00	119	91	17	31	Grants-in-Aid	1054.0000
2401	00	119	91	17	Total		1054.0000
2401	00	119	91	Total			1054.0000
2401	00	119	Total				1054.0000
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	91	Central Assistance to State Plan			
2401	00	789	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2401	00	789	91	17	31	Grants-in-Aid	1671.5000	
2401	00	789	91	17	Total		1671.5000	
2401	00	789	91	Total			1671.5000	
2401	00	789	Total				1671.5000	
2401	00	796	Tribal Area Sub-Plan					
2401	00	796	91	Central Assistance to State Plan				
2401	00	796	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
2401	00	796	91	17	31	Grants-in-Aid	1224.5000	
2401	00	796	91	17	Total		1224.5000	
2401	00	796	91	Total			1224.5000	
2401	00	796	Total				1224.5000	
2401	00	Total					3950.0000	
2401	Total						3950.0000	
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)							3950.0000	
Total							3950.0000	
Voted							3950.0000	
Charged								
Revenue							3950.0000	
Capital								

CASP - National Horticulture Mission

2401	Crop Husbandry							
2401	00							
2401	00	119	Horticulture and Vegetable Crops					
2401	00	119	91	Central Assistance to State Plan				
2401	00	119	91	32	National Horticulture Mission			
2401	00	119	91	32	31	Grants-in-Aid	1444.0000	
2401	00	119	91	32	Total		1444.0000	
2401	00	119	91	Total			1444.0000	
2401	00	119	Total				1444.0000	
2401	00	789	Special component plan for Scheduled Castes					
2401	00	789	91	Central Assistance to State Plan				
2401	00	789	91	32	National Horticulture Mission			
2401	00	789	91	32	31	Grants-in-Aid	799.0000	
2401	00	789	91	32	Total		799.0000	
2401	00	789	91	Total			799.0000	
2401	00	789	Total				799.0000	
2401	00	796	Tribal Area Sub-Plan					
2401	00	796	91	Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2401	00	796	91	32	National Horticulture Mission	
2401	00	796	91	32	31 Grants-in-Aid	2457.0000
2401	00	796	91	32	Total	2457.0000
2401	00	796	91	Total		2457.0000
2401	00	796	Total			2457.0000
2401	00	Total				4700.0000
2401	Total					4700.0000
CASP - National Horticulture Mission						4700.0000
Total						4700.0000
Voted Charged						4700.0000
Revenue Capital						4700.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>						
5465					Investments in General Financial and Trading Institutions	
5465	02				Investment in Trading Institutions	
5465	02	190			Investments in Public Sector and Other Undertakings	
5465	02	190	23		Corporations / PSUs / Boards	
5465	02	190	23	09	Tripura Horticulture Corporation Ltd.	
5465	02	190	23	09	54 Investments	39.0000
5465	02	190	23	09	Total	39.0000
5465	02	190	23	Total		39.0000
5465	02	190	Total			39.0000
5465	02	789			Special component plan for Scheduled Castes	
5465	02	789	23		Corporations / PSUs / Boards	
5465	02	789	23	09	Tripura Horticulture Corporation Ltd.	
5465	02	789	23	09	54 Investments	12.7500
5465	02	789	23	09	Total	12.7500
5465	02	789	23	Total		12.7500
5465	02	789	Total			12.7500
5465	02	796			Tribal Area Sub-Plan	
5465	02	796	23		Corporations / PSUs / Boards	
5465	02	796	23	09	Tripura Horticulture Corporation Ltd.	
5465	02	796	23	09	54 Investments	23.2500
5465	02	796	23	09	Total	23.2500
5465	02	796	23	Total		23.2500
5465	02	796	Total			23.2500
5465	02	Total				75.0000
5465	Total					75.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
Grants to PSUs - Tripura Horticulture Corporation Ltd.						Total	75.0000
						Voted Charged	75.0000
						Revenue Capital	75.0000
<u>Horticultural Research & Training</u>							
2401	Crop Husbandry						
2401	00						
2401	00	119	Horticulture and Vegetable Crops				
2401	00	119	03	Research and Training			
2401	00	119	03	17	Horticultural Research & Training		
2401	00	119	03	17	20	Other Administrative Expenses	2.6000
2401	00	119	03	17	21	Supplies and Materials	15.6000
2401	00	119	03	17	26	Advertising and Publicity	0.5200
2401	00	119	03	17	27	Minor Works	15.6000
2401	00	119	03	17	50	Other charges	2.0800
2401	00	119	03	17	Total		36.4000
2401	00	119	03	Total			36.4000
2401	00	119	Total				36.4000
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	03	Research and Training			
2401	00	789	03	17	Horticultural Research & Training		
2401	00	789	03	17	20	Other Administrative Expenses	0.8500
2401	00	789	03	17	21	Supplies and Materials	5.1000
2401	00	789	03	17	26	Advertising and Publicity	0.1700
2401	00	789	03	17	27	Minor Works	5.1000
2401	00	789	03	17	50	Other charges	0.6800
2401	00	789	03	17	Total		11.9000
2401	00	789	03	Total			11.9000
2401	00	789	Total				11.9000
2401	00	796	Tribal Area Sub-Plan				
2401	00	796	03	Research and Training			
2401	00	796	03	17	Horticultural Research & Training		
2401	00	796	03	17	20	Other Administrative Expenses	1.5500
2401	00	796	03	17	21	Supplies and Materials	9.3000
2401	00	796	03	17	26	Advertising and Publicity	0.3100
2401	00	796	03	17	27	Minor Works	9.3000
2401	00	796	03	17	50	Other charges	1.2400
2401	00	796	03	17	Total		21.7000
2401	00	796	03	Total			21.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2401	00	796	Total			21.7000
2401	00	Total				70.0000
2401	Total					70.0000
Horticultural Research & Training						Total 70.0000
						Voted Charged 70.0000
						Revenue Capital 70.0000

Production of Planting Materials and Development of Progeny Orchard

2401	Crop Husbandry					
2401	00					
2401	00	119	Horticulture and Vegetable Crops			
2401	00	119	37	Agricultural Development		
2401	00	119	37	33	Production of Planting Materials and Development of Progeny Orchard	
2401	00	119	37	33	20	Other Administrative Expenses 2.0800
2401	00	119	37	33	21	Supplies and Materials 10.4000
2401	00	119	37	33	27	Minor Works 10.4000
2401	00	119	37	33	50	Other charges 4.1600
2401	00	119	37	33	Total 27.0400	
2401	00	119	37	Total		27.0400
2401	00	119	Total			27.0400
2401	00	789	Special component plan for Scheduled Castes			
2401	00	789	37	Agricultural Development		
2401	00	789	37	33	Production of Planting Materials and Development of Progeny Orchard	
2401	00	789	37	33	20	Other Administrative Expenses 0.6800
2401	00	789	37	33	21	Supplies and Materials 3.4000
2401	00	789	37	33	27	Minor Works 3.4000
2401	00	789	37	33	50	Other charges 1.3600
2401	00	789	37	33	Total 8.8400	
2401	00	789	37	Total		8.8400
2401	00	789	Total			8.8400
2401	00	796	Tribal Area Sub-Plan			
2401	00	796	37	Agricultural Development		
2401	00	796	37	33	Production of Planting Materials and Development of Progeny Orchard	
2401	00	796	37	33	20	Other Administrative Expenses 1.2400
2401	00	796	37	33	21	Supplies and Materials 6.2000
2401	00	796	37	33	27	Minor Works 6.2000
2401	00	796	37	33	50	Other charges 2.4800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2401	00	796	37	33	Total	16.1200	
2401	00	796	37		Total	16.1200	
2401	00	796			Total	16.1200	
2401	00				Total	52.0000	
2401					Total	52.0000	
Production of Planting Materials and Development of Progeny Orchard						52.0000	
Total						52.0000	
Voted Charged						52.0000	
Revenue Capital						52.0000	
<u>Soil and Water Management</u>							
2402					Soil and Water Conservation		
2402	00						
2402	00	001			Direction and Administration		
2402	00	001	37		Agricultural Development		
2402	00	001	37	52	Soil and Water Management		
2402	00	001	37	52	27	Minor Works	1.2500
2402	00	001	37	52	Total	1.2500	
2402	00	001	37		Total	1.2500	
2402	00	001			Total	1.2500	
2402	00	789			Special component plan for Scheduled Castes		
2402	00	789	37		Agricultural Development		
2402	00	789	37	52	Soil and Water Management		
2402	00	789	37	52	27	Minor Works	0.5000
2402	00	789	37	52	Total	0.5000	
2402	00	789	37		Total	0.5000	
2402	00	789			Total	0.5000	
2402	00	796			Tribal Area Sub-Plan		
2402	00	796	37		Agricultural Development		
2402	00	796	37	52	Soil and Water Management		
2402	00	796	37	52	27	Minor Works	0.7500
2402	00	796	37	52	Total	0.7500	
2402	00	796	37		Total	0.7500	
2402	00	796			Total	0.7500	
2402	00				Total	2.5000	
2402					Total	2.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Soil and Water Management						Total	2.5000
						Voted	2.5000
						Charged	
						Revenue	2.5000
						Capital	
<u>Scheme for Development of Horticulture in Tripura</u>							
2401	Crop Husbandry						
2401	00						
2401	00	119	Horticulture and Vegetable Crops				
2401	00	119	37	Agricultural Development			
2401	00	119	37	64	Scheme for Development of Horticulture in Tripura		
2401	00	119	37	64	20	Other Administrative Expenses	2.6000
2401	00	119	37	64	21	Supplies and Materials	85.8000
2401	00	119	37	64	26	Advertising and Publicity	2.6000
2401	00	119	37	64	27	Minor Works	26.2600
2401	00	119	37	64	Total		117.2600
2401	00	119	37	Total			117.2600
2401	00	119	Total				117.2600
2401	00	789	Special component plan for Scheduled Castes				
2401	00	789	37	Agricultural Development			
2401	00	789	37	64	Scheme for Development of Horticulture in Tripura		
2401	00	789	37	64	20	Other Administrative Expenses	0.8500
2401	00	789	37	64	21	Supplies and Materials	28.0500
2401	00	789	37	64	26	Advertising and Publicity	0.8500
2401	00	789	37	64	27	Minor Works	8.5900
2401	00	789	37	64	Total		38.3400
2401	00	789	37	Total			38.3400
2401	00	789	Total				38.3400
2401	00	796	Tribal Area Sub-Plan				
2401	00	796	37	Agricultural Development			
2401	00	796	37	64	Scheme for Development of Horticulture in Tripura		
2401	00	796	37	64	20	Other Administrative Expenses	1.5500
2401	00	796	37	64	21	Supplies and Materials	51.1500
2401	00	796	37	64	26	Advertising and Publicity	1.5500
2401	00	796	37	64	27	Minor Works	15.6500
2401	00	796	37	64	Total		69.9000
2401	00	796	37	Total			69.9000
2401	00	796	Total				69.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2401 00 Total	225.5000
2401 Total	225.5000
Scheme for Development of Horticulture in Tripura	Total 225.5000
	Voted Charged 225.5000
	Revenue Capital 225.5000

Beautification

2401 Crop Husbandry	
2401 00	
2401 00 119 Horticulture and Vegetable Crops	
2401 00 119 37 Agricultural Development	
2401 00 119 37 71 Gardening/Beautification	
2401 00 119 37 71 21 Supplies and Materials	10.0000
2401 00 119 37 71 27 Minor Works	30.0000
2401 00 119 37 71 Total	40.0000
2401 00 119 37 Total	40.0000
2401 00 119 Total	40.0000
2401 00 Total	40.0000
2401 Total	40.0000
Beautification	Total 40.0000
	Voted Charged 40.0000
	Revenue Capital 40.0000

Medical Re-imbusement

2401 Crop Husbandry	
2401 00	
2401 00 001 Direction and Administration	
2401 00 001 98 Administration	
2401 00 001 98 28 Horticulture	
2401 00 001 98 28 07 Medical Reimbursement	5.0000
2401 00 001 98 28 Total	5.0000
2401 00 001 98 Total	5.0000
2401 00 001 Total	5.0000
2401 00 Total	5.0000
2401 Total	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2402 Soil and Water Conservation	
2402 00	
2402 00 001 Direction and Administration	
2402 00 001 98 Administration	
2402 00 001 98 28 Horticulture	
2402 00 001 98 28 07 Medical Reimbursement	5.0000
2402 00 001 98 28 Total	5.0000
2402 00 001 98 Total	5.0000
2402 00 001 Total	5.0000
2402 00 Total	5.0000
2402 Total	5.0000
Medical Re-imburement	Total
	10.0000
	Voted Charged
	10.0000
	Revenue Capital
	10.0000
Grand Total:- Demand:-28	
	15169.0000
HORTICULTURE-(28)	Total Charged
	Out of Which Revenue
	Out of which Capital
	Total Voted
	15169.0000
	Out of Which Revenue
	15094.0000
	Out of which Capital
	75.0000
	Total Revenue
	15094.0000
	Total Capital
	75.0000

ANIMAL RESOURCE DEVELOPMENT - (29)

**Demand No : 29
(Volume - 2)**

DEMAND NO. 29

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 29

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
<u>Wages</u>						
2403	Animal Husbandry					
2403	00					
2403	00 001	Direction and Administration				
2403	00 001 98	Administration				
2403	00 001 98 29	Animal Resource Development				
2403	00 001 98 29 02	Wages				45.3600
2403	00 001 98 29	Total				45.3600
2403	00 001 98	Total				45.3600
2403	00 001	Total				45.3600
2403	00 101	Veterinary Services and Animal Health				
2403	00 101 39	Animal Resource Development				
2403	00 101 39 36	Veterinary Hospitals and Dispensaries				
2403	00 101 39 36 02	Wages				18.4500
2403	00 101 39 36	Total				18.4500
2403	00 101 39	Total				18.4500
2403	00 101	Total				18.4500
2403	00 102	Cattle and Buffalo Development				
2403	00 102 39	Animal Resource Development				
2403	00 102 39 05	Breeding Operation				
2403	00 102 39 05 02	Wages				7.1700
2403	00 102 39 05	Total				7.1700
2403	00 102 39	Total				7.1700
2403	00 102	Total				7.1700
2403	00 103	Poultry Development				
2403	00 103 39	Animal Resource Development				
2403	00 103 39 05	Breeding Operation				
2403	00 103 39 05 02	Wages				10.3500
2403	00 103 39 05	Total				10.3500
2403	00 103 39	Total				10.3500
2403	00 103	Total				10.3500
2403	00 104	Sheep and Wool Development				
2403	00 104 39	Animal Resource Development				
2403	00 104 39 05	Breeding Operation				
2403	00 104 39 05 02	Wages				13.2200
2403	00 104 39 05	Total				13.2200
2403	00 104 39	Total				13.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2403	00	104	Total			13.2200	
2403	00	105	Piggery Development				
2403	00	105	39	Animal Resource Development			
2403	00	105	39	05	Breeding Operation		
2403	00	105	39	05	02	Wages	29.7000
2403	00	105	39	05	Total	29.7000	
2403	00	105	39	Total		29.7000	
2403	00	105	Total			29.7000	
2403	00	107	Fodder and Feed Development				
2403	00	107	39	Animal Resource Development			
2403	00	107	39	11	Fodder Production and Demonstration		
2403	00	107	39	11	02	Wages	15.7500
2403	00	107	39	11	Total	15.7500	
2403	00	107	39	Total		15.7500	
2403	00	107	Total			15.7500	
2403	00	Total				140.0000	
2403	Total					140.0000	
Wages	Total					140.0000	
					Voted	140.0000	
					Charged		
					Revenue	140.0000	
					Capital		

Electricity Charges

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration				
2403	00	001	98	Administration			
2403	00	001	98	29	Animal Resource Development		
2403	00	001	98	29	12	Electricity Charges	50.0000
2403	00	001	98	29	Total	50.0000	
2403	00	001	98	Total		50.0000	
2403	00	001	Total			50.0000	
2403	00	Total				50.0000	
2403	Total					50.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Electricity Charges						Total	50.0000
						Voted Charged	50.0000
						Revenue Capital	50.0000
Scholarship/Stipend							
2403	Animal Husbandry						
2403	00						
2403	00 109	Extension and Training					
2403	00 109 39	Animal Resource Development					
2403	00 109 39 24	Professional Efficiency Development Programme					
2403	00 109 39 24 36	Scholarship / Stipend				3.0000	
2403	00 109 39 24	Total				3.0000	
2403	00 109 39	Total				3.0000	
2403	00 109	Total				3.0000	
2403	00 789	Special component plan for Scheduled Castes					
2403	00 789 39	Animal Resource Development					
2403	00 789 39 24	Professional Efficiency Development Programme					
2403	00 789 39 24 36	Scholarship / Stipend				1.0000	
2403	00 789 39 24	Total				1.0000	
2403	00 789 39	Total				1.0000	
2403	00 789	Total				1.0000	
2403	00 796	Tribal Area Sub-Plan					
2403	00 796 39	Animal Resource Development					
2403	00 796 39 24	Professional Efficiency Development Programme					
2403	00 796 39 24 36	Scholarship / Stipend				2.0000	
2403	00 796 39 24	Total				2.0000	
2403	00 796 39	Total				2.0000	
2403	00 796	Total				2.0000	
2403	00	Total				6.0000	
2403	Total					6.0000	
Scholarship/Stipend						Total	6.0000
						Voted Charged	6.0000
						Revenue Capital	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
<u>Minor Works</u>	
2403 Animal Husbandry	
2403 00	
2403 00 001 Direction and Administration	
2403 00 001 98 Administration	
2403 00 001 98 29 Animal Resource Development	
2403 00 001 98 29 27 Minor Works	8.0000
2403 00 001 98 29 Total	8.0000
2403 00 001 98 Total	8.0000
2403 00 001 Total	8.0000
2403 00 Total	8.0000
2403 Total	8.0000
Minor Works	Total 8.0000
	Voted 8.0000
	Charged
	Revenue 8.0000
	Capital

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry	
2403 00	
2403 00 101 Veterinary Services and Animal Health	
2403 00 101 39 Animal Resource Development	
2403 00 101 39 47 Medicine, Vaccine and Appliances for ARDD	
2403 00 101 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	72.4700
2403 00 101 39 47 Total	72.4700
2403 00 101 39 Total	72.4700
2403 00 101 Total	72.4700
2403 00 102 Cattle and Buffalo Development	
2403 00 102 39 Animal Resource Development	
2403 00 102 39 47 Medicine, Vaccine and Appliances for ARDD	
2403 00 102 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	15.6200
2403 00 102 39 47 Total	15.6200
2403 00 102 39 Total	15.6200
2403 00 102 Total	15.6200
2403 00 103 Poultry Development	
2403 00 103 39 Animal Resource Development	
2403 00 103 39 47 Medicine, Vaccine and Appliances for ARDD	
2403 00 103 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	28.1300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000	00	000	00	00	00		2018-19
2403	00	103	39	47	Total		28.1300
2403	00	103	39	Total			28.1300
2403	00	103	Total				28.1300
2403	00	104			Sheep and Wool Development		
2403	00	104	39		Animal Resource Development		
2403	00	104	39	47	Medicine, Vaccine and Appliances for ARDD		
2403	00	104	39	47	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.2500
2403	00	104	39	47	Total		3.2500
2403	00	104	39	Total			3.2500
2403	00	104	Total				3.2500
2403	00	105			Piggery Development		
2403	00	105	39		Animal Resource Development		
2403	00	105	39	47	Medicine, Vaccine and Appliances for ARDD		
2403	00	105	39	47	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	15.6300
2403	00	105	39	47	Total		15.6300
2403	00	105	39	Total			15.6300
2403	00	105	Total				15.6300
2403	00	106			Other Live Stock Development		
2403	00	106	39		Animal Resource Development		
2403	00	106	39	47	Medicine, Vaccine and Appliances for ARDD		
2403	00	106	39	47	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.2500
2403	00	106	39	47	Total		3.2500
2403	00	106	39	Total			3.2500
2403	00	106	Total				3.2500
2403	00	789			Special component plan for Scheduled Castes		
2403	00	789	39		Animal Resource Development		
2403	00	789	39	47	Medicine, Vaccine and Appliances for ARDD		
2403	00	789	39	47	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	55.2700
2403	00	789	39	47	Total		55.2700
2403	00	789	39	Total			55.2700
2403	00	789	Total				55.2700
2403	00	796			Tribal Area Sub-Plan		
2403	00	796	39		Animal Resource Development		
2403	00	796	39	47	Medicine, Vaccine and Appliances for ARDD		
2403	00	796	39	47	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	66.3800
2403	00	796	39	47	Total		66.3800
2403	00	796	39	Total			66.3800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2403 00 796 Total	66.3800
2403 00 Total	260.0000
2403 Total	260.0000
Ration/Diet/Medicine/Bedding and Clothing Total	260.0000
Voted Charged	260.0000
Revenue Capital	260.0000

Supplies & Materials

2403 Animal Husbandry	
2403 00	
2403 00 101 Veterinary Services and Animal Health	
2403 00 101 39 Animal Resource Development	
2403 00 101 39 36 Veterinary Hospitals and Dispensaries	
2403 00 101 39 36 21 Supplies and Materials	5.0000
2403 00 101 39 36 Total	5.0000
2403 00 101 39 Total	5.0000
2403 00 101 Total	5.0000
2403 00 102 Cattle and Buffalo Development	
2403 00 102 39 Animal Resource Development	
2403 00 102 39 05 Breeding Operation	
2403 00 102 39 05 21 Supplies and Materials	1.5000
2403 00 102 39 05 Total	1.5000
2403 00 102 39 Total	1.5000
2403 00 102 Total	1.5000
2403 00 103 Poultry Development	
2403 00 103 39 Animal Resource Development	
2403 00 103 39 05 Breeding Operation	
2403 00 103 39 05 21 Supplies and Materials	2.5000
2403 00 103 39 05 Total	2.5000
2403 00 103 39 Total	2.5000
2403 00 103 Total	2.5000
2403 00 104 Sheep and Wool Development	
2403 00 104 39 Animal Resource Development	
2403 00 104 39 05 Breeding Operation	
2403 00 104 39 05 21 Supplies and Materials	1.3000
2403 00 104 39 05 Total	1.3000
2403 00 104 39 Total	1.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000	00	000	00	00	00	2018-19
2403	00	104			Total	1.3000
2403	00	105			Piggery Development	
2403	00	105	39		Animal Resource Development	
2403	00	105	39	05	Breeding Operation	
2403	00	105	39	05	21 Supplies and Materials	2.5000
2403	00	105	39	05	Total	2.5000
2403	00	105	39		Total	2.5000
2403	00	105			Total	2.5000
2403	00	106			Other Live Stock Development	
2403	00	106	39		Animal Resource Development	
2403	00	106	39	05	Breeding Operation	
2403	00	106	39	05	21 Supplies and Materials	0.8500
2403	00	106	39	05	Total	0.8500
2403	00	106	39		Total	0.8500
2403	00	106			Total	0.8500
2403	00	107			Fodder and Feed Development	
2403	00	107	39		Animal Resource Development	
2403	00	107	39	11	Fodder Production and Demonstration	
2403	00	107	39	11	21 Supplies and Materials	1.5500
2403	00	107	39	11	Total	1.5500
2403	00	107	39		Total	1.5500
2403	00	107			Total	1.5500
2403	00	789			Special component plan for Scheduled Castes	
2403	00	789	39		Animal Resource Development	
2403	00	789	39	05	Breeding Operation	
2403	00	789	39	05	21 Supplies and Materials	3.0000
2403	00	789	39	05	Total	3.0000
2403	00	789	39	11	Fodder Production and Demonstration	
2403	00	789	39	11	21 Supplies and Materials	1.0000
2403	00	789	39	11	Total	1.0000
2403	00	789	39	36	Veterinary Hospitals and Dispensaries	
2403	00	789	39	36	21 Supplies and Materials	2.7000
2403	00	789	39	36	Total	2.7000
2403	00	789	39		Total	6.7000
2403	00	789			Total	6.7000
2403	00	796			Tribal Area Sub-Plan	
2403	00	796	39		Animal Resource Development	
2403	00	796	39	05	Breeding Operation	
2403	00	796	39	05	21 Supplies and Materials	2.2500
2403	00	796	39	05	Total	2.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2403	00	796	39	11	Fodder Production and Demonstration		
2403	00	796	39	11	21	Supplies and Materials	1.5000
2403	00	796	39	11	Total	1.5000	
2403	00	796	39	36	Veterinary Hospitals and Dispensaries		
2403	00	796	39	36	21	Supplies and Materials	4.3500
2403	00	796	39	36	Total	4.3500	
2403	00	796	39	Total		8.1000	
2403	00	796	Total			8.1000	
2403	00	Total				30.0000	
2403	Total					30.0000	
Supplies & Materials						Total	30.0000
						Voted Charged	30.0000
						Revenue Capital	30.0000

Salary for Staff Deputed to TTAADC

2403					Animal Husbandry		
2403	00						
2403	00	001			Direction and Administration		
2403	00	001	99		Others		
2403	00	001	99	72	Salary for Staff Deputed to TTAADC		
2403	00	001	99	72	31	Grants-in-Aid	1129.6100
2403	00	001	99	72	Total	1129.6100	
2403	00	001	99	Total		1129.6100	
2403	00	001	Total			1129.6100	
2403	00	Total				1129.6100	
2403	Total					1129.6100	
Salary for Staff Deputed to TTAADC						Total	1129.6100
						Voted Charged	1129.6100
						Revenue Capital	1129.6100

CASP - NEC

2552					North Eastern Areas	
2552	00					
2552	00	789			Special component plan for Scheduled Castes	
2552	00	789	91		Central Assistance to State Plan	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2552	00	789	91	08	North Eastern Council (NEC)		
2552	00	789	91	08	21	Supplies and Materials	1.0000
2552	00	789	91	08	Total	1.0000	
2552	00	789	91	Total		1.0000	
2552	00	789	Total			1.0000	
2552	00	796			Tribal Area Sub-Plan		
2552	00	796	91		Central Assistance to State Plan		
2552	00	796	91	08	North Eastern Council (NEC)		
2552	00	796	91	08	21	Supplies and Materials	2.0000
2552	00	796	91	08	Total	2.0000	
2552	00	796	91	Total		2.0000	
2552	00	796	Total			2.0000	
2552	00	Total				3.0000	
2552	Total					3.0000	
4552					Capital Outlay on North Eastern Areas		
4552	00						
4552	00	101			Contribution to Central Resource Pool for Development of North Eastern Region		
4552	00	101	91		Central Assistance to State Plan		
4552	00	101	91	08	North Eastern Council (NEC)		
4552	00	101	91	08	53	Major works	71.0000
4552	00	101	91	08	Total	71.0000	
4552	00	101	91	Total		71.0000	
4552	00	101	Total			71.0000	
4552	00	106			Other Live Stock Development		
4552	00	106	91		Central Assistance to State Plan		
4552	00	106	91	08	North Eastern Council (NEC)		
4552	00	106	91	08	53	Major works	70.0000
4552	00	106	91	08	Total	70.0000	
4552	00	106	91	Total		70.0000	
4552	00	106	Total			70.0000	
4552	00	789			Special component plan for Scheduled Castes		
4552	00	789	91		Central Assistance to State Plan		
4552	00	789	91	08	North Eastern Council (NEC)		
4552	00	789	91	08	53	Major works	62.0000
4552	00	789	91	08	Total	62.0000	
4552	00	789	91	Total		62.0000	
4552	00	789	Total			62.0000	
4552	00	796			Tribal Area Sub-Plan		
4552	00	796	91		Central Assistance to State Plan		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
4552 00 796 91 08 North Eastern Council (NEC)	
4552 00 796 91 08 53 Major works	94.0000
4552 00 796 91 08 Total	94.0000
4552 00 796 91 Total	94.0000
4552 00 796 Total	94.0000
4552 00 Total	297.0000
4552 Total	297.0000
CASP - NEC	Total 300.0000
	Voted 300.0000
	Charged
	Revenue 3.0000
	Capital 297.0000

Transfer of fund to TTAADC

2403 Animal Husbandry	
2403 00	
2403 00 796 Tribal Area Sub-Plan	
2403 00 796 39 Animal Resource Development	
2403 00 796 39 05 Breeding Operation	
2403 00 796 39 05 47 Transfer of fund to TTAADC, PRI and ULB	160.0000
2403 00 796 39 05 Total	160.0000
2403 00 796 39 36 Veterinary Hospitals and Dispensaries	
2403 00 796 39 36 47 Transfer of fund to TTAADC, PRI and ULB	110.0000
2403 00 796 39 36 Total	110.0000
2403 00 796 39 Total	270.0000
2403 00 796 Total	270.0000
2403 00 Total	270.0000
2403 Total	270.0000
Transfer of fund to TTAADC	Total 270.0000
	Voted 270.0000
	Charged
	Revenue 270.0000
	Capital

NABARD

4403 Capital Outlay on Animal Husbandry	
4403 00	
4403 00 789 Special component plan for Scheduled Castes	
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4403	00	789	54	36	RIDF Loan of Various Projects under different Administrative Departments		
4403	00	789	54	36	53	Major works	500.0000
4403	00	789	54	36	Total	500.0000	
4403	00	789	54	Total		500.0000	
4403	00	789	Total			500.0000	
4403	00	Total				500.0000	
4403	Total					500.0000	
NABARD					Total	500.0000	
					Voted Charged	500.0000	
					Revenue Capital	500.0000	

State Share/Contribution of CASP

2403					Animal Husbandry		
2403	00						
2403	00	101			Veterinary Services and Animal Health		
2403	00	101	90		State Share for Central Assistance to State Plan		
2403	00	101	90	37	State Share of National Livestock Health and Disease Control Programme		
2403	00	101	90	37	21	Supplies and Materials	5.8400
2403	00	101	90	37	27	Minor Works	0.7600
2403	00	101	90	37	Total	6.6000	
2403	00	101	90	Total		6.6000	
2403	00	101	Total			6.6000	
2403	00	103			Poultry Development		
2403	00	103	90		State Share for Central Assistance to State Plan		
2403	00	103	90	38	State Share of National Livestock Management Programme		
2403	00	103	90	38	31	Grants-in-Aid	19.5900
2403	00	103	90	38	Total	19.5900	
2403	00	103	90	Total		19.5900	
2403	00	103	Total			19.5900	
2403	00	105			Piggery Development		
2403	00	105	90		State Share for Central Assistance to State Plan		
2403	00	105	90	38	State Share of National Livestock Management Programme		
2403	00	105	90	38	31	Grants-in-Aid	1.5800
2403	00	105	90	38	Total	1.5800	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2403	00	105	90	Total		1.5800	
2403	00	105	Total			1.5800	
2403	00	113	Administrative Investigation and Statistics				
2403	00	113	90	State Share for Central Assistance to State Plan			
2403	00	113	90	38	State Share of National Livestock Management Programme		
2403	00	113	90	38	20	Other Administrative Expenses	0.4400
2403	00	113	90	38	Total		0.4400
2403	00	113	90	Total			0.4400
2403	00	113	Total				0.4400
2403	00	789	Special component plan for Scheduled Castes				
2403	00	789	90	State Share for Central Assistance to State Plan			
2403	00	789	90	37	State Share of National Livestock Health and Disease Control Programme		
2403	00	789	90	37	21	Supplies and Materials	4.8700
2403	00	789	90	37	27	Minor Works	0.2400
2403	00	789	90	37	Total		5.1100
2403	00	789	90	38	State Share of National Livestock Management Programme		
2403	00	789	90	38	31	Grants-in-Aid	1.8200
2403	00	789	90	38	Total		1.8200
2403	00	789	90	Total			6.9300
2403	00	789	Total				6.9300
2403	00	796	Tribal Area Sub-Plan				
2403	00	796	90	State Share for Central Assistance to State Plan			
2403	00	796	90	37	State Share of National Livestock Health and Disease Control Programme		
2403	00	796	90	37	21	Supplies and Materials	3.6000
2403	00	796	90	37	27	Minor Works	0.4400
2403	00	796	90	37	Total		4.0400
2403	00	796	90	38	State Share of National Livestock Management Programme		
2403	00	796	90	38	20	Other Administrative Expenses	0.4400
2403	00	796	90	38	31	Grants-in-Aid	11.7500
2403	00	796	90	38	Total		12.1900
2403	00	796	90	Total			16.2300
2403	00	796	Total				16.2300
2403	00	Total				51.3700	
2403	Total					51.3700	
2404	Dairy Development						
2404	00						

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2404	00	102	Dairy Development Projects				
2404	00	102	90	State Share for Central Assistance to State Plan			
2404	00	102	90	36	State Share of National Plan for Dairy Development		
2404	00	102	90	36	31	Grants-in-Aid	2.5300
2404	00	102	90	36	Total		2.5300
2404	00	102	90	Total			2.5300
2404	00	102	Total				2.5300
2404	00	789	Special component plan for Scheduled Castes				
2404	00	789	90	State Share for Central Assistance to State Plan			
2404	00	789	90	36	State Share of National Plan for Dairy Development		
2404	00	789	90	36	31	Grants-in-Aid	0.8500
2404	00	789	90	36	Total		0.8500
2404	00	789	90	Total			0.8500
2404	00	789	Total				0.8500
2404	00	796	Tribal Area Sub-Plan				
2404	00	796	90	State Share for Central Assistance to State Plan			
2404	00	796	90	36	State Share of National Plan for Dairy Development		
2404	00	796	90	36	31	Grants-in-Aid	1.5500
2404	00	796	90	36	Total		1.5500
2404	00	796	90	Total			1.5500
2404	00	796	Total				1.5500
2404	00	Total					4.9300
2404	Total						4.9300
2552	North Eastern Areas						
2552	00						
2552	00	102	Small Scale Industries				
2552	00	102	90	State Share for Central Assistance to State Plan			
2552	00	102	90	08	State Share of North Eastern Council (NEC)		
2552	00	102	90	08	31	Grants-in-Aid	10.6000
2552	00	102	90	08	Total		10.6000
2552	00	102	90	Total			10.6000
2552	00	102	Total				10.6000
2552	00	789	Special component plan for Scheduled Castes				
2552	00	789	90	State Share for Central Assistance to State Plan			
2552	00	789	90	08	State Share of North Eastern Council (NEC)		
2552	00	789	90	08	13	Office Expenses	13.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000	00	000	00	00	00		2018-19
2552	00	789	90	08	31	Grants-in-Aid	4.0000
2552	00	789	90	08		Total	17.5000
2552	00	789	90			Total	17.5000
2552	00	789				Total	17.5000
2552	00	796				Tribal Area Sub-Plan	
2552	00	796	90			State Share for Central Assistance to State Plan	
2552	00	796	90	08		State Share of North Eastern Council (NEC)	
2552	00	796	90	08	31	Grants-in-Aid	7.0000
2552	00	796	90	08		Total	7.0000
2552	00	796	90			Total	7.0000
2552	00	796				Total	7.0000
2552	00					Total	35.1000
2552						Total	35.1000
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	90			State Share for Central Assistance to State Plan	
4552	00	101	90	08		State Share of North Eastern Council (NEC)	
4552	00	101	90	08	53	Major works	0.9000
4552	00	101	90	08		Total	0.9000
4552	00	101	90			Total	0.9000
4552	00	101				Total	0.9000
4552	00	105				Forest Produce	
4552	00	105	90			State Share for Central Assistance to State Plan	
4552	00	105	90	08		State Share of North Eastern Council (NEC)	
4552	00	105	90	08	53	Major works	8.0700
4552	00	105	90	08		Total	8.0700
4552	00	105	90			Total	8.0700
4552	00	105				Total	8.0700
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	52	Machinery and Equipment	3.1600
4552	00	789	90	08	53	Major works	3.4700
4552	00	789	90	08		Total	6.6300
4552	00	789	90			Total	6.6300
4552	00	789				Total	6.6300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
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	52 Machinery and Equipment	9.0000
4552	00	796	90	08	53 Major works	4.0000
4552	00	796	90	08	Total	13.0000
4552	00	796	90		Total	13.0000
4552	00	796			Total	13.0000
4552	00				Total	28.6000
4552					Total	28.6000
State Share/Contribution of CASP						120.0000
						Voted Charged
						120.0000
						Revenue
						91.4000
						Capital
						28.6000

Others

2403					Animal Husbandry	
2403	00					
2403	00	001			Direction and Administration	
2403	00	001	98		Administration	
2403	00	001	98	29	Animal Resource Development	
2403	00	001	98	29	11 Travel Expenses	6.0000
2403	00	001	98	29	13 Office Expenses	18.0000
2403	00	001	98	29	14 Rents, Rates and Taxes	0.7500
2403	00	001	98	29	18 Cost of fuel etc and maintenance cost of vehicles	10.2100
2403	00	001	98	29	19 Hiring charges of private vehicles	2.0000
2403	00	001	98	29	20 Other Administrative Expenses	1.0000
2403	00	001	98	29	28 Professional Services	1.0000
2403	00	001	98	29	30 Other Contractual Services	1.8500
2403	00	001	98	29	50 Other charges	0.3800
2403	00	001	98	29	Total	41.1900
2403	00	001	98		Total	41.1900
2403	00	001			Total	41.1900
2403	00	789			Special component plan for Scheduled Castes	
2403	00	789	98		Administration	
2403	00	789	98	29	Animal Resource Development	
2403	00	789	98	29	03 Overtime Allowance	0.0700
2403	00	789	98	29	11 Travel Expenses	0.3000
2403	00	789	98	29	13 Office Expenses	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2403	00	789	98	29	18	Cost of fuel etc and maintenance cost of vehicles	4.8000
2403	00	789	98	29	20	Other Administrative Expenses	1.0000
2403	00	789	98	29	26	Advertising and Publicity	1.0000
2403	00	789	98	29		Total	13.1700
2403	00	789	98			Total	13.1700
2403	00	789				Total	13.1700
2403	00	796				Tribal Area Sub-Plan	
2403	00	796	98			Administration	
2403	00	796	98	29		Animal Resource Development	
2403	00	796	98	29	11	Travel Expenses	0.3000
2403	00	796	98	29	13	Office Expenses	3.0000
2403	00	796	98	29	18	Cost of fuel etc and maintenance cost of vehicles	6.0000
2403	00	796	98	29	20	Other Administrative Expenses	0.7000
2403	00	796	98	29		Total	10.0000
2403	00	796	98			Total	10.0000
2403	00	796				Total	10.0000
2403	00					Total	64.3600
2403						Total	64.3600
2404						Dairy Development	
2404	00						
2404	00	001				Direction and Administration	
2404	00	001	98			Administration	
2404	00	001	98	29		Animal Resource Development	
2404	00	001	98	29	13	Office Expenses	0.6500
2404	00	001	98	29		Total	0.6500
2404	00	001	98			Total	0.6500
2404	00	001				Total	0.6500
2404	00	789				Special component plan for Scheduled Castes	
2404	00	789	98			Administration	
2404	00	789	98	29		Animal Resource Development	
2404	00	789	98	29	13	Office Expenses	0.2200
2404	00	789	98	29		Total	0.2200
2404	00	789	98			Total	0.2200
2404	00	789				Total	0.2200
2404	00	796				Tribal Area Sub-Plan	
2404	00	796	98			Administration	
2404	00	796	98	29		Animal Resource Development	
2404	00	796	98	29	13	Office Expenses	0.3900
2404	00	796	98	29		Total	0.3900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2404	00	796	98	Total		0.3900
2404	00	796	Total			0.3900
2404	00	Total				1.2600
2404	Total					1.2600
4403	Capital Outlay on Animal Husbandry					
4403	00					
4403	00	101	Veterinary Services and Animal Health			
4403	00	101	39	Animal Resource Development		
4403	00	101	39	36	Veterinary Hospitals and Dispensaries	
4403	00	101	39	36	52	Machinery and Equipment
4403	00	101	39	36	Total	4.3800
4403	00	101	39	Total		4.3800
4403	00	101	Total			4.3800
4403	00	Total				4.3800
4403	Total					4.3800
Others	Total					70.0000
					Voted	70.0000
					Charged	
					Revenue	65.6200
					Capital	4.3800

Salaries

2403	Animal Husbandry					
2403	00					
2403	00	001	Direction and Administration			
2403	00	001	98	Administration		
2403	00	001	98	29	Animal Resource Development	
2403	00	001	98	29	01	Salaries
2403	00	001	98	29	Total	4032.9700
2403	00	001	98	Total		4032.9700
2403	00	001	Total			4032.9700
2403	00	101	Veterinary Services and Animal Health			
2403	00	101	39	Animal Resource Development		
2403	00	101	39	36	Veterinary Hospitals and Dispensaries	
2403	00	101	39	36	01	Salaries
2403	00	101	39	36	Total	1590.4200
2403	00	101	39	Total		1590.4200
2403	00	101	Total			1590.4200
2403	00	102	Cattle and Buffalo Development			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000	00	000	00	00	00	2018-19	
2403	00	102	39		Animal Resource Development		
2403	00	102	39	05	Breeding Operation		
2403	00	102	39	05	01	Salaries	762.4500
2403	00	102	39	05	Total	762.4500	
2403	00	102	39		Total	762.4500	
2403	00	102			Total	762.4500	
2403	00	103			Poultry Development		
2403	00	103	39		Animal Resource Development		
2403	00	103	39	05	Breeding Operation		
2403	00	103	39	05	01	Salaries	262.2200
2403	00	103	39	05	Total	262.2200	
2403	00	103	39		Total	262.2200	
2403	00	103			Total	262.2200	
2403	00	104			Sheep and Wool Development		
2403	00	104	39		Animal Resource Development		
2403	00	104	39	05	Breeding Operation		
2403	00	104	39	05	01	Salaries	43.6000
2403	00	104	39	05	Total	43.6000	
2403	00	104	39		Total	43.6000	
2403	00	104			Total	43.6000	
2403	00	105			Piggery Development		
2403	00	105	39		Animal Resource Development		
2403	00	105	39	05	Breeding Operation		
2403	00	105	39	05	01	Salaries	35.3700
2403	00	105	39	05	Total	35.3700	
2403	00	105	39		Total	35.3700	
2403	00	105			Total	35.3700	
2403	00	106			Other Live Stock Development		
2403	00	106	39		Animal Resource Development		
2403	00	106	39	25	Regional Duck Breeding Farm		
2403	00	106	39	25	01	Salaries	235.3200
2403	00	106	39	25	Total	235.3200	
2403	00	106	39		Total	235.3200	
2403	00	106			Total	235.3200	
2403	00	107			Fodder and Feed Development		
2403	00	107	39		Animal Resource Development		
2403	00	107	39	11	Fodder Production and Demonstration		
2403	00	107	39	11	01	Salaries	158.5100
2403	00	107	39	11	Total	158.5100	
2403	00	107	39		Total	158.5100	
2403	00	107			Total	158.5100	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2403	00	107	Total				158.5100	
2403	00	109	Extension and Training					
2403	00	109	39	Animal Resource Development				
2403	00	109	39	24	Professional Efficiency Development Programme			
2403	00	109	39	24	01	Salaries	218.9900	
2403	00	109	39	24	Total		218.9900	
2403	00	109	39	49	Veterinary College			
2403	00	109	39	49	01	Salaries	293.1800	
2403	00	109	39	49	Total		293.1800	
2403	00	109	39	Total			512.1700	
2403	00	109	Total				512.1700	
2403	00	113	Administrative Investigation and Statistics					
2403	00	113	39	Animal Resource Development				
2403	00	113	39	05	Breeding Operation			
2403	00	113	39	05	01	Salaries	49.8400	
2403	00	113	39	05	Total		49.8400	
2403	00	113	39	Total			49.8400	
2403	00	113	Total				49.8400	
2403	00	Total					7682.8700	
2403	Total						7682.8700	
2404	Dairy Development							
2404	00							
2404	00	001	Direction and Administration					
2404	00	001	98	Administration				
2404	00	001	98	29	Animal Resource Development			
2404	00	001	98	29	01	Salaries	85.9400	
2404	00	001	98	29	Total		85.9400	
2404	00	001	98	Total			85.9400	
2404	00	001	Total				85.9400	
2404	00	102	Dairy Development Projects					
2404	00	102	39	Animal Resource Development				
2404	00	102	39	13	Integrated Dairy Development Project			
2404	00	102	39	13	01	Salaries	30.6200	
2404	00	102	39	13	Total		30.6200	
2404	00	102	39	Total			30.6200	
2404	00	102	Total				30.6200	
2404	00	195	Assistance to Co-operatives					
2404	00	195	39	Animal Resource Development				
2404	00	195	39	01	Agartala Milk Supply Scheme			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2404	00	195	39	01	01	Salaries	31.9600
2404	00	195	39	01	Total		31.9600
2404	00	195	39	Total			31.9600
2404	00	195	Total				31.9600
2404	00	Total				148.5200	
2404	Total					148.5200	
Salaries							Total 7831.3900
							Voted 7831.3900
							Charged
							Revenue 7831.3900
							Capital

Veterinary College

2403	Animal Husbandry						
2403	00						
2403	00	109	Extension and Training				
2403	00	109	39	Animal Resource Development			
2403	00	109	39	49	Veterinary College		
2403	00	109	39	49	11	Travel Expenses	1.0000
2403	00	109	39	49	13	Office Expenses	7.0000
2403	00	109	39	49	18	Cost of fuel etc and maintenance cost of vehicles	5.0000
2403	00	109	39	49	19	Hiring charges of private vehicles	5.0000
2403	00	109	39	49	20	Other Administrative Expenses	2.0000
2403	00	109	39	49	21	Supplies and Materials	8.0000
2403	00	109	39	49	26	Advertising and Publicity	3.0000
2403	00	109	39	49	27	Minor Works	5.0000
2403	00	109	39	49	30	Other Contractual Services	6.0000
2403	00	109	39	49	50	Other charges	3.0000
2403	00	109	39	49	Total		45.0000
2403	00	109	39	Total			45.0000
2403	00	109	Total				45.0000
2403	00	789	Special component plan for Scheduled Castes				
2403	00	789	39	Animal Resource Development			
2403	00	789	39	49	Veterinary College		
2403	00	789	39	49	11	Travel Expenses	1.0000
2403	00	789	39	49	13	Office Expenses	2.0000
2403	00	789	39	49	18	Cost of fuel etc and maintenance cost of vehicles	2.0000
2403	00	789	39	49	19	Hiring charges of private vehicles	2.0000
2403	00	789	39	49	20	Other Administrative Expenses	1.0000
2403	00	789	39	49	21	Supplies and Materials	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2403	00	789	39	49	26	Advertising and Publicity	1.0000
2403	00	789	39	49	27	Minor Works	1.0000
2403	00	789	39	49	30	Other Contractual Services	2.0000
2403	00	789	39	49	50	Other charges	1.0000
2403	00	789	39	49	Total		17.0000
2403	00	789	39	Total			17.0000
2403	00	789	Total				17.0000
2403	00	796				Tribal Area Sub-Plan	
2403	00	796	39			Animal Resource Development	
2403	00	796	39	49		Veterinary College	
2403	00	796	39	49	11	Travel Expenses	1.0000
2403	00	796	39	49	13	Office Expenses	5.0000
2403	00	796	39	49	18	Cost of fuel etc and maintenance cost of vehicles	3.0000
2403	00	796	39	49	19	Hiring charges of private vehicles	3.0000
2403	00	796	39	49	20	Other Administrative Expenses	1.0000
2403	00	796	39	49	21	Supplies and Materials	5.0000
2403	00	796	39	49	26	Advertising and Publicity	2.0000
2403	00	796	39	49	27	Minor Works	3.0000
2403	00	796	39	49	30	Other Contractual Services	4.0000
2403	00	796	39	49	50	Other charges	2.0000
2403	00	796	39	49	Total		29.0000
2403	00	796	39	Total			29.0000
2403	00	796	Total				29.0000
2403	00	Total					91.0000
2403	Total						91.0000
4403						Capital Outlay on Animal Husbandry	
4403	00						
4403	00	109				Extension and Training	
4403	00	109	39			Animal Resource Development	
4403	00	109	39	49		Veterinary College	
4403	00	109	39	49	52	Machinery and Equipment	14.0000
4403	00	109	39	49	Total		14.0000
4403	00	109	39	Total			14.0000
4403	00	109	Total				14.0000
4403	00	789				Special component plan for Scheduled Castes	
4403	00	789	39			Animal Resource Development	
4403	00	789	39	49		Veterinary College	
4403	00	789	39	49	52	Machinery and Equipment	5.0000
4403	00	789	39	49	Total		5.0000
4403	00	789	39	Total			5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4403	00	789	Total			5.0000	
4403	00	796	Tribal Area Sub-Plan				
4403	00	796	39	Animal Resource Development			
4403	00	796	39	49	Veterinary College		
4403	00	796	39	49	52	Machinery and Equipment	
4403	00	796	39	49	Total	10.0000	
4403	00	796	39	Total		10.0000	
4403	00	796	Total			10.0000	
4403	00	Total				29.0000	
4403	Total					29.0000	
Veterinary College						Total	120.0000
						Voted Charged	120.0000
						Revenue Capital	91.0000 29.0000

Heifer Rearing Scheme

2403	Animal Husbandry					
2403	00					
2403	00	102	Cattle and Buffalo Development			
2403	00	102	39	Animal Resource Development		
2403	00	102	39	51	Heifer Rearing Scheme	
2403	00	102	39	51	31	Grants-in-Aid
2403	00	102	39	51	50	Other charges
2403	00	102	39	51	Total	50.2000
2403	00	102	39	Total		50.2000
2403	00	102	Total			50.2000
2403	00	789	Special component plan for Scheduled Castes			
2403	00	789	39	Animal Resource Development		
2403	00	789	39	51	Heifer Rearing Scheme	
2403	00	789	39	51	31	Grants-in-Aid
2403	00	789	39	51	50	Other charges
2403	00	789	39	51	Total	12.0000
2403	00	789	39	Total		12.0000
2403	00	789	Total			12.0000
2403	00	796	Tribal Area Sub-Plan			
2403	00	796	39	Animal Resource Development		
2403	00	796	39	51	Heifer Rearing Scheme	
2403	00	796	39	51	31	Grants-in-Aid
2403	00	796	39	51	50	Other charges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2403 00 796 39 51 Total	20.0000
2403 00 796 39 Total	20.0000
2403 00 796 Total	20.0000
2403 00 Total	82.2000
2403 Total	82.2000
Heifer Rearing Scheme	Total 82.2000
	Voted 82.2000
	Charged
	Revenue 82.2000
	Capital
Piggery Scheme	
2403 Animal Husbandry	
2403 00	
2403 00 105 Piggery Development	
2403 00 105 39 Animal Resource Development	
2403 00 105 39 52 Piggery Scheme	
2403 00 105 39 52 31 Grants-in-Aid	17.8000
2403 00 105 39 52 Total	17.8000
2403 00 105 39 Total	17.8000
2403 00 105 Total	17.8000
2403 00 789 Special component plan for Scheduled Castes	
2403 00 789 39 Animal Resource Development	
2403 00 789 39 52 Piggery Scheme	
2403 00 789 39 52 31 Grants-in-Aid	70.0000
2403 00 789 39 52 Total	70.0000
2403 00 789 39 Total	70.0000
2403 00 789 Total	70.0000
2403 00 796 Tribal Area Sub-Plan	
2403 00 796 39 Animal Resource Development	
2403 00 796 39 52 Piggery Scheme	
2403 00 796 39 52 31 Grants-in-Aid	50.0000
2403 00 796 39 52 Total	50.0000
2403 00 796 39 Total	50.0000
2403 00 796 Total	50.0000
2403 00 Total	137.8000
2403 Total	137.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Piggery Scheme	Total 137.8000
	Voted 137.8000
	Charged
	Revenue 137.8000
	Capital
<hr/>	
<u>CASP - National Plan for Dairy Development (NPDD)</u>	
2404 Dairy Development	
2404 00	
2404 00 102 Dairy Development Projects	
2404 00 102 91 Central Assistance to State Plan	
2404 00 102 91 36 National Plan for Dairy Development	
2404 00 102 91 36 31 Grants-in-Aid	245.0000
2404 00 102 91 36 Total	245.0000
2404 00 102 91 Total	245.0000
2404 00 102 Total	245.0000
2404 00 789 Special component plan for Scheduled Castes	
2404 00 789 91 Central Assistance to State Plan	
2404 00 789 91 36 National Plan for Dairy Development	
2404 00 789 91 36 31 Grants-in-Aid	100.0000
2404 00 789 91 36 Total	100.0000
2404 00 789 91 Total	100.0000
2404 00 789 Total	100.0000
2404 00 796 Tribal Area Sub-Plan	
2404 00 796 91 Central Assistance to State Plan	
2404 00 796 91 36 National Plan for Dairy Development	
2404 00 796 91 36 31 Grants-in-Aid	155.0000
2404 00 796 91 36 Total	155.0000
2404 00 796 91 Total	155.0000
2404 00 796 Total	155.0000
2404 00 Total	500.0000
2404 Total	500.0000
CASP - National Plan for Dairy Development (NPDD)	Total 500.0000
	Voted 500.0000
	Charged
	Revenue 500.0000
	Capital

CASP - National Livestock Health and Disease Control Programme (NLHDCP)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2403						Animal Husbandry	
2403	00						
2403	00	101				Veterinary Services and Animal Health	
2403	00	101	91			Central Assistance to State Plan	
2403	00	101	91	37		National Livestock Health and Disease Control Programme	
2403	00	101	91	37	11	Travel Expenses	0.4000
2403	00	101	91	37	19	Hiring charges of private vehicles	0.8700
2403	00	101	91	37	20	Other Administrative Expenses	4.8300
2403	00	101	91	37	21	Supplies and Materials	79.8600
2403	00	101	91	37	26	Advertising and Publicity	1.5000
2403	00	101	91	37	27	Minor Works	7.7000
2403	00	101	91	37		Total	95.1600
2403	00	101	91			Total	95.1600
2403	00	101				Total	95.1600
2403	00	106				Other Live Stock Development	
2403	00	106	91			Central Assistance to State Plan	
2403	00	106	91	37		National Livestock Health and Disease Control Programme	
2403	00	106	91	37	21	Supplies and Materials	4.0000
2403	00	106	91	37		Total	4.0000
2403	00	106	91			Total	4.0000
2403	00	106				Total	4.0000
2403	00	789				Special component plan for Scheduled Castes	
2403	00	789	91			Central Assistance to State Plan	
2403	00	789	91	37		National Livestock Health and Disease Control Programme	
2403	00	789	91	37	11	Travel Expenses	0.9000
2403	00	789	91	37	20	Other Administrative Expenses	0.2500
2403	00	789	91	37	21	Supplies and Materials	31.0000
2403	00	789	91	37	26	Advertising and Publicity	0.8000
2403	00	789	91	37	27	Minor Works	4.2500
2403	00	789	91	37		Total	37.2000
2403	00	789	91			Total	37.2000
2403	00	789				Total	37.2000
2403	00	796				Tribal Area Sub-Plan	
2403	00	796	91			Central Assistance to State Plan	
2403	00	796	91	37		National Livestock Health and Disease Control Programme	
2403	00	796	91	37	11	Travel Expenses	1.7700
2403	00	796	91	37	18	Cost of fuel etc and maintenance cost of vehicles	2.8000
2403	00	796	91	37	20	Other Administrative Expenses	1.6000
2403	00	796	91	37	21	Supplies and Materials	51.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2403	00	796	91	37	26	Advertising and Publicity	0.7200	
2403	00	796	91	37	27	Minor Works	5.0500	
2403	00	796	91	37		Total	62.9400	
2403	00	796	91			Total	62.9400	
2403	00	796				Total	62.9400	
2403	00					Total	199.3000	
2403						Total	199.3000	
4403						Capital Outlay on Animal Husbandry		
4403	00							
4403	00	789				Special component plan for Scheduled Castes		
4403	00	789	91			Central Assistance to State Plan		
4403	00	789	91	37		National Livestock Health and Disease Control Programme		
4403	00	789	91	37	52	Machinery and Equipment	0.7000	
4403	00	789	91	37		Total	0.7000	
4403	00	789	91			Total	0.7000	
4403	00	789				Total	0.7000	
4403	00					Total	0.7000	
4403						Total	0.7000	
CASP - National Livestock Health and Disease Control Programme (NLHDCP)							Total	200.0000
							Voted	200.0000
							Charged	
							Revenue	199.3000
							Capital	0.7000

CASP - National Livestock Management Programme (NLMP)

2403						Animal Husbandry	
2403	00						
2403	00	105				Piggery Development	
2403	00	105	91			Central Assistance to State Plan	
2403	00	105	91	38		National Livestock Management Programme	
2403	00	105	91	38	20	Other Administrative Expenses	2.0000
2403	00	105	91	38	26	Advertising and Publicity	0.0300
2403	00	105	91	38	27	Minor Works	73.5000
2403	00	105	91	38		Total	75.5300
2403	00	105	91			Total	75.5300
2403	00	105				Total	75.5300
2403	00	107				Fodder and Feed Development	
2403	00	107	91			Central Assistance to State Plan	
2403	00	107	91	38		National Livestock Management Programme	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2403	00	107	91	38	21	Supplies and Materials	16.0200
2403	00	107	91	38		Total	16.0200
2403	00	107	91			Total	16.0200
2403	00	107				Total	16.0200
2403	00	789				Special component plan for Scheduled Castes	
2403	00	789	91			Central Assistance to State Plan	
2403	00	789	91	38		National Livestock Management Programme	
2403	00	789	91	38	13	Office Expenses	0.5000
2403	00	789	91	38	20	Other Administrative Expenses	0.5400
2403	00	789	91	38	21	Supplies and Materials	5.3000
2403	00	789	91	38	27	Minor Works	25.5000
2403	00	789	91	38		Total	31.8400
2403	00	789	91			Total	31.8400
2403	00	789				Total	31.8400
2403	00	796				Tribal Area Sub-Plan	
2403	00	796	91			Central Assistance to State Plan	
2403	00	796	91	38		National Livestock Management Programme	
2403	00	796	91	38	21	Supplies and Materials	9.6000
2403	00	796	91	38	26	Advertising and Publicity	1.3700
2403	00	796	91	38	27	Minor Works	45.0000
2403	00	796	91	38		Total	55.9700
2403	00	796	91			Total	55.9700
2403	00	796				Total	55.9700
2403	00					Total	179.3600
2403						Total	179.3600
4403						Capital Outlay on Animal Husbandry	
4403	00						
4403	00	103				Poultry Development	
4403	00	103	91			Central Assistance to State Plan	
4403	00	103	91	38		National Livestock Management Programme	
4403	00	103	91	38	53	Major works	39.1000
4403	00	103	91	38		Total	39.1000
4403	00	103	91			Total	39.1000
4403	00	103				Total	39.1000
4403	00	789				Special component plan for Scheduled Castes	
4403	00	789	91			Central Assistance to State Plan	
4403	00	789	91	38		National Livestock Management Programme	
4403	00	789	91	38	53	Major works	13.0000
4403	00	789	91	38		Total	13.0000
4403	00	789	91			Total	13.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
4403	00	789	Total			13.0000
4403	00	796	Tribal Area Sub-Plan			
4403	00	796	91	Central Assistance to State Plan		
4403	00	796	91	38	National Livestock Management Programme	
4403	00	796	91	38	52 Machinery and Equipment	20.0000
4403	00	796	91	38	53 Major works	3.5400
4403	00	796	91	38	Total	23.5400
4403	00	796	91	Total		23.5400
4403	00	796	Total			23.5400
4403	00	Total				75.6400
4403	Total					75.6400
CASP - National Livestock Management Programme (NLMP)						Total 255.0000
						Voted 255.0000
						Charged
						Revenue 179.3600
						Capital 75.6400

Feed for Animals / Birds

2403	Animal Husbandry					
2403	00					
2403	00	102	Cattle and Buffalo Development			
2403	00	102	39	Animal Resource Development		
2403	00	102	39	48	Feed for ARDD	
2403	00	102	39	48	23 Cost of Ration,Diet,Medicine,Bedding & Clothing	30.0000
2403	00	102	39	48	Total	30.0000
2403	00	102	39	Total		30.0000
2403	00	102	Total			30.0000
2403	00	103	Poultry Development			
2403	00	103	39	Animal Resource Development		
2403	00	103	39	48	Feed for ARDD	
2403	00	103	39	48	23 Cost of Ration,Diet,Medicine,Bedding & Clothing	35.0000
2403	00	103	39	48	Total	35.0000
2403	00	103	39	Total		35.0000
2403	00	103	Total			35.0000
2403	00	104	Sheep and Wool Development			
2403	00	104	39	Animal Resource Development		
2403	00	104	39	48	Feed for ARDD	
2403	00	104	39	48	23 Cost of Ration,Diet,Medicine,Bedding & Clothing	6.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2403	00	104	39	48	Total		6.1000	
2403	00	104	39	Total			6.1000	
2403	00	104	Total				6.1000	
2403	00	105	Piggery Development					
2403	00	105	39	Animal Resource Development				
2403	00	105	39	48	Feed for ARDD			
2403	00	105	39	48	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	49.0000	
2403	00	105	39	48	50	Other charges	10.0000	
2403	00	105	39	48	Total		59.0000	
2403	00	105	39	Total			59.0000	
2403	00	105	Total				59.0000	
2403	00	106	Other Live Stock Development					
2403	00	106	39	Animal Resource Development				
2403	00	106	39	48	Feed for ARDD			
2403	00	106	39	48	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	5.2000	
2403	00	106	39	48	Total		5.2000	
2403	00	106	39	Total			5.2000	
2403	00	106	Total				5.2000	
2403	00	789	Special component plan for Scheduled Castes					
2403	00	789	39	Animal Resource Development				
2403	00	789	39	48	Feed for ARDD			
2403	00	789	39	48	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	57.5500	
2403	00	789	39	48	Total		57.5500	
2403	00	789	39	Total			57.5500	
2403	00	789	Total				57.5500	
2403	00	796	Tribal Area Sub-Plan					
2403	00	796	39	Animal Resource Development				
2403	00	796	39	48	Feed for ARDD			
2403	00	796	39	48	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	57.1500	
2403	00	796	39	48	Total		57.1500	
2403	00	796	39	Total			57.1500	
2403	00	796	Total				57.1500	
2403	00	Total					250.0000	
2403	Total					250.0000		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Feed for Animals / Birds						Total	250.0000
						Voted	250.0000
						Charged	
						Revenue	250.0000
						Capital	
<hr/>							
<u>Tripura Livestock Development Agency</u>							
2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development				
2403	00	102	39	Animal Resource Development			
2403	00	102	39	50	Tripura Livestock Development Agency		
2403	00	102	39	50	31	Grants-in-Aid	11.7400
2403	00	102	39	50	Total		11.7400
2403	00	102	39	Total			11.7400
2403	00	102	Total				11.7400
2403	00	789	Special component plan for Scheduled Castes				
2403	00	789	39	Animal Resource Development			
2403	00	789	39	50	Tripura Livestock Development Agency		
2403	00	789	39	50	31	Grants-in-Aid	4.3800
2403	00	789	39	50	Total		4.3800
2403	00	789	39	Total			4.3800
2403	00	789	Total				4.3800
2403	00	796	Tribal Area Sub-Plan				
2403	00	796	39	Animal Resource Development			
2403	00	796	39	50	Tripura Livestock Development Agency		
2403	00	796	39	50	31	Grants-in-Aid	1.8800
2403	00	796	39	50	Total		1.8800
2403	00	796	39	Total			1.8800
2403	00	796	Total				1.8800
2403	00	Total					18.0000
2403	Total						18.0000
Tripura Livestock Development Agency						Total	18.0000
						Voted	18.0000
						Charged	
						Revenue	18.0000
						Capital	

Professional Efficiency Development Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2403					Animal Husbandry		
2403	00						
2403	00	102			Cattle and Buffalo Development		
2403	00	102	39		Animal Resource Development		
2403	00	102	39	24	Professional Efficiency Development Programme		
2403	00	102	39	24	20	Other Administrative Expenses	0.8000
2403	00	102	39	24	31	Grants-in-Aid	0.2000
2403	00	102	39	24	Total	1.0000	
2403	00	102	39	Total		1.0000	
2403	00	102	Total			1.0000	
2403	00	789			Special component plan for Scheduled Castes		
2403	00	789	39		Animal Resource Development		
2403	00	789	39	24	Professional Efficiency Development Programme		
2403	00	789	39	24	20	Other Administrative Expenses	2.0000
2403	00	789	39	24	Total	2.0000	
2403	00	789	39	Total		2.0000	
2403	00	789	Total			2.0000	
2403	00	796			Tribal Area Sub-Plan		
2403	00	796	39		Animal Resource Development		
2403	00	796	39	24	Professional Efficiency Development Programme		
2403	00	796	39	24	20	Other Administrative Expenses	2.0000
2403	00	796	39	24	Total	2.0000	
2403	00	796	39	Total		2.0000	
2403	00	796	Total			2.0000	
2403	00	Total				5.0000	
2403	Total					5.0000	
Professional Efficiency Development Programme				Total		5.0000	
				Voted Charged		5.0000	
				Revenue Capital		5.0000	

State Disaster Mitigation Fund (SDMF)

2403					Animal Husbandry		
2403	00						
2403	00	102			Cattle and Buffalo Development		
2403	00	102	99		Others		
2403	00	102	99	30	Natural Calamities		
2403	00	102	99	30	20	Other Administrative Expenses	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
2403 00 102 99 30 Total	1.0000
2403 00 102 99 Total	1.0000
2403 00 102 Total	1.0000
2403 00 789 Special component plan for Scheduled Castes	
2403 00 789 99 Others	
2403 00 789 99 30 Natural Calamities	
2403 00 789 99 30 20 Other Administrative Expenses	2.0000
2403 00 789 99 30 Total	2.0000
2403 00 789 99 Total	2.0000
2403 00 789 Total	2.0000
2403 00 796 Tribal Area Sub-Plan	
2403 00 796 99 Others	
2403 00 796 99 30 Natural Calamities	
2403 00 796 99 30 20 Other Administrative Expenses	2.0000
2403 00 796 99 30 Total	2.0000
2403 00 796 99 Total	2.0000
2403 00 796 Total	2.0000
2403 00 Total	5.0000
2403 Total	5.0000
State Disaster Mitigation Fund (SDMF)	Total
	5.0000
	Voted Charged
	5.0000
	Revenue Capital
	5.0000
<u>Medical Re-imburement</u>	
2403 Animal Husbandry	
2403 00	
2403 00 001 Direction and Administration	
2403 00 001 98 Administration	
2403 00 001 98 29 Animal Resource Development	
2403 00 001 98 29 07 Medical Reimbursement	10.0000
2403 00 001 98 29 Total	10.0000
2403 00 001 98 Total	10.0000
2403 00 001 Total	10.0000
2403 00 Total	10.0000
2403 Total	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19	
0000 00 000 00 00 00		
Medical Re-imburement	Total	
	10.0000	
	Voted	
	Charged	
	10.0000	
	Revenue	
	Capital	
	10.0000	
<hr/>		
Grand Total:- Demand:-29	12298.0000	
ANIMAL RESOURCE DEVELOPMENT-(29)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	12298.0000
	Out of Which Revenue	11362.6800
	Out of which Capital	935.3200
	Total Revenue	11362.6800
	Total Capital	935.3200

FOREST - (30)

**Demand No : 30
(Volume - 2)**

DEMAND NO. 30

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 30

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
<u>Wages</u>	
2406 Forestry and Wild Life	
2406 01 Forestry	
2406 01 001 Direction and Administration	
2406 01 001 98 Administration	
2406 01 001 98 30 Forest	
2406 01 001 98 30 02 Wages	200.0000
2406 01 001 98 30 Total	200.0000
2406 01 001 98 Total	200.0000
2406 01 001 Total	200.0000
2406 01 Total	200.0000
2406 Total	200.0000
Wages	Total 200.0000
	Voted 200.0000
	Charged
	Revenue 200.0000
	Capital

Electricity Charges

2406 Forestry and Wild Life	
2406 01 Forestry	
2406 01 001 Direction and Administration	
2406 01 001 98 Administration	
2406 01 001 98 30 Forest	
2406 01 001 98 30 12 Electricity Charges	20.0000
2406 01 001 98 30 Total	20.0000
2406 01 001 98 Total	20.0000
2406 01 001 Total	20.0000
2406 01 789 Special component plan for Scheduled Castes	
2406 01 789 98 Administration	
2406 01 789 98 30 Forest	
2406 01 789 98 30 12 Electricity Charges	7.0000
2406 01 789 98 30 Total	7.0000
2406 01 789 98 Total	7.0000
2406 01 789 Total	7.0000
2406 01 796 Tribal Area Sub-Plan	
2406 01 796 98 Administration	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000	00	000	00	00	00		2018-19	
2406	01	796	98	30		Forest		
2406	01	796	98	30	12	Electricity Charges	13.0000	
2406	01	796	98	30		Total	13.0000	
2406	01	796	98			Total	13.0000	
2406	01	796				Total	13.0000	
2406	01					Total	40.0000	
2406						Total	40.0000	
Electricity Charges							Total	40.0000
							Voted Charged	40.0000
							Revenue Capital	40.0000

Major Works

4059						Capital Outlay on Public Works		
4059	60					Other Buildings		
4059	60	051				Construction		
4059	60	051	40			Forestry		
4059	60	051	40	32		Communication		
4059	60	051	40	32	53	Major works	10.0000	
4059	60	051	40	32		Total	10.0000	
4059	60	051	40			Total	10.0000	
4059	60	051				Total	10.0000	
4059	60					Total	10.0000	
4059						Total	10.0000	
Major Works							Total	10.0000
							Voted Charged	10.0000
							Revenue Capital	10.0000

Minor Works

2059						Public Works	
2059	80					General	
2059	80	053				Maintenance and Repairs	
2059	80	053	79			Other Maintenance Expenditure	
2059	80	053	79	01		Public Building	
2059	80	053	79	01	27	Minor Works	30.0000
2059	80	053	79	01		Total	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2059	80	053	79	Total		30.0000
2059	80	053	Total			30.0000
2059	80	Total				30.0000
2059	Total					30.0000
2406	Forestry and Wild Life					
2406	01	Forestry				
2406	01	800	Other expenditure			
2406	01	800	40	Forestry		
2406	01	800	40	37	Parks and Gardens	
2406	01	800	40	37	27	Minor Works
2406	01	800	40	37	Total	50.0000
2406	01	800	40	Total		50.0000
2406	01	800	Total			50.0000
2406	01	Total				50.0000
2406	Total					50.0000
Minor Works						Total
						80.0000
						Voted
						80.0000
						Charged
						Revenue
						80.0000
						Capital

Salary for Staff Deputed to TTAADC

2406	Forestry and Wild Life					
2406	01	Forestry				
2406	01	001	Direction and Administration			
2406	01	001	99	Others		
2406	01	001	99	72	Salary for Staff Deputed to TTAADC	
2406	01	001	99	72	31	Grants-in-Aid
2406	01	001	99	72	Total	320.0000
2406	01	001	99	Total		320.0000
2406	01	001	Total			320.0000
2406	01	Total				320.0000
2406	Total					320.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
Salary for Staff Deputed to TTAADC						Total	320.0000
						Voted Charged	320.0000
						Revenue Capital	320.0000
State Share							
2406						Forestry and Wild Life	
2406	01					Forestry	
2406	01	101				Forest Conservation, Development and Regeneration	
2406	01	101	70			State Share	
2406	01	101	70	88		State Share of Project Elephant	
2406	01	101	70	88	21	Supplies and Materials	2.0000
2406	01	101	70	88	27	Minor Works	3.0000
2406	01	101	70	88		Total	5.0000
2406	01	101	70			Total	5.0000
2406	01	101				Total	5.0000
2406	01	789				Special component plan for Scheduled Castes	
2406	01	789	70			State Share	
2406	01	789	70	88		State Share of Project Elephant	
2406	01	789	70	88	21	Supplies and Materials	1.0000
2406	01	789	70	88	27	Minor Works	2.0000
2406	01	789	70	88		Total	3.0000
2406	01	789	70			Total	3.0000
2406	01	789				Total	3.0000
2406	01	796				Tribal Area Sub-Plan	
2406	01	796	70			State Share	
2406	01	796	70	88		State Share of Project Elephant	
2406	01	796	70	88	21	Supplies and Materials	1.0000
2406	01	796	70	88	27	Minor Works	2.0000
2406	01	796	70	88		Total	3.0000
2406	01	796	70			Total	3.0000
2406	01	796				Total	3.0000
2406	01					Total	11.0000
2406	02					Environmental Forestry and Wild Life	
2406	02	110				Wild Life Preservation	
2406	02	110	70			State Share	
2406	02	110	70	30		Forest	
2406	02	110	70	30	27	Minor Works	12.5300
2406	02	110	70	30		Total	12.5300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2406 02 110 70 Total	12.5300
2406 02 110 Total	12.5300
2406 02 Total	12.5300
2406 Total	23.5300
State Share	Total
	23.5300
	Voted
	Charged
	23.5300
	Revenue
	Capital
	23.5300

CASP - EAP

4406	Capital Outlay on Forestry and Wild Life	
4406 01	Forestry	
4406 01 101	Forest Conservation, Development and Regeneration	
4406 01 101 91	Central Assistance to State Plan	
4406 01 101 91 10	ACA for Externally Aided Projects (EAPs)	
4406 01 101 91 10 57	Grants for Creation of Capital Assets	350.0000
4406 01 101 91 10	Total	350.0000
4406 01 101 91	Total	350.0000
4406 01 101	Total	350.0000
4406 01 789	Special component plan for Scheduled Castes	
4406 01 789 91	Central Assistance to State Plan	
4406 01 789 91 10	ACA for Externally Aided Projects (EAPs)	
4406 01 789 91 10 57	Grants for Creation of Capital Assets	200.0000
4406 01 789 91 10	Total	200.0000
4406 01 789 91	Total	200.0000
4406 01 789	Total	200.0000
4406 01 796	Tribal Area Sub-Plan	
4406 01 796 91	Central Assistance to State Plan	
4406 01 796 91 10	ACA for Externally Aided Projects (EAPs)	
4406 01 796 91 10 57	Grants for Creation of Capital Assets	400.0000
4406 01 796 91 10	Total	400.0000
4406 01 796 91	Total	400.0000
4406 01 796	Total	400.0000
4406 01	Total	950.0000
4406	Total	950.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
CASP - EAP						
Total						950.0000
Voted Charged						950.0000
Revenue Capital						950.0000
<u>Transfer of fund to TTAADC</u>						
2406	Forestry and Wild Life					
2406	01	Forestry				
2406	01	796	Tribal Area Sub-Plan			
2406	01	796	40	Forestry		
2406	01	796	40	12	Farm Forestry	
2406	01	796	40	12	47	Transfer of fund to TTAADC, PRI and ULB
2406	01	796	40	12	Total	80.0000
2406	01	796	40	Total		80.0000
2406	01	796	Total			80.0000
2406	01	Total				80.0000
2406	Total					80.0000
Transfer of fund to TTAADC						
Total						80.0000
Voted Charged						80.0000
Revenue Capital						80.0000
<u>State Share/Contribution of CASP</u>						
2406	Forestry and Wild Life					
2406	01	Forestry				
2406	01	102	Social and Farm Forestry			
2406	01	102	90	State Share for Central Assistance to State Plan		
2406	01	102	90	41	State Share of National Afforestation Programme (Green India Mission)	
2406	01	102	90	41	27	Minor Works
2406	01	102	90	41	Total	8.0000
2406	01	102	90	Total		8.0000
2406	01	102	Total			8.0000
2406	01	789	Special component plan for Scheduled Castes			
2406	01	789	90	State Share for Central Assistance to State Plan		
2406	01	789	90	41	State Share of National Afforestation Programme (Green India Mission)	
2406	01	789	90	41	27	Minor Works
						10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2406	01	789	90	41	Total	10.0000	
2406	01	789	90	Total		10.0000	
2406	01	789	Total			10.0000	
2406	01	796	Tribal Area Sub-Plan				
2406	01	796	90	State Share for Central Assistance to State Plan			
2406	01	796	90	41	State Share of National Afforestation Programme (Green India Mission)		
2406	01	796	90	41	27	Minor Works	23.4700
2406	01	796	90	41	Total	23.4700	
2406	01	796	90	Total		23.4700	
2406	01	796	Total			23.4700	
2406	01	Total				41.4700	
2406	Total					41.4700	
State Share/Contribution of CASP						Total	41.4700
						Voted Charged	41.4700
						Revenue Capital	41.4700

Others

2406	Forestry and Wild Life						
2406	01	Forestry					
2406	01	001	Direction and Administration				
2406	01	001	98	Administration			
2406	01	001	98	30	Forest		
2406	01	001	98	30	03	Overtime Allowance	0.0300
2406	01	001	98	30	05	Rewards	0.0300
2406	01	001	98	30	11	Travel Expenses	10.0000
2406	01	001	98	30	13	Office Expenses	8.0000
2406	01	001	98	30	14	Rents, Rates and Taxes	0.2000
2406	01	001	98	30	18	Cost of fuel etc and maintenance cost of vehicles	23.0000
2406	01	001	98	30	20	Other Administrative Expenses	2.2000
2406	01	001	98	30	21	Supplies and Materials	13.8000
2406	01	001	98	30	27	Minor Works	45.0000
2406	01	001	98	30	28	Professional Services	7.0000
2406	01	001	98	30	31	Grants-in-Aid	0.5400
2406	01	001	98	30	Total		109.8000
2406	01	001	98	Total			109.8000
2406	01	001	Total				109.8000
2406	01	003	Education and Training				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2406	01	003	03			Research and Training	
2406	01	003	03	05		Extension & Training	
2406	01	003	03	05	21	Supplies and Materials	2.0000
2406	01	003	03	05	27	Minor Works	3.0000
2406	01	003	03	05		Total	5.0000
2406	01	003	03			Total	5.0000
2406	01	003				Total	5.0000
2406	01	005				Survey and Utilization of Forest Resources	
2406	01	005	40			Forestry	
2406	01	005	40	26		Survey and Utilization of Forest Resources	
2406	01	005	40	26	21	Supplies and Materials	0.5000
2406	01	005	40	26	27	Minor Works	2.0000
2406	01	005	40	26		Total	2.5000
2406	01	005	40			Total	2.5000
2406	01	005				Total	2.5000
2406	01	789				Special component plan for Scheduled Castes	
2406	01	789	98			Administration	
2406	01	789	98	30		Forest	
2406	01	789	98	30	11	Travel Expenses	3.5000
2406	01	789	98	30	13	Office Expenses	3.5000
2406	01	789	98	30	18	Cost of fuel etc and maintenance cost of vehicles	10.0000
2406	01	789	98	30	20	Other Administrative Expenses	1.0000
2406	01	789	98	30	21	Supplies and Materials	5.5000
2406	01	789	98	30	27	Minor Works	17.0000
2406	01	789	98	30		Total	40.5000
2406	01	789	98			Total	40.5000
2406	01	789				Total	40.5000
2406	01	796				Tribal Area Sub-Plan	
2406	01	796	98			Administration	
2406	01	796	98	30		Forest	
2406	01	796	98	30	11	Travel Expenses	6.5000
2406	01	796	98	30	13	Office Expenses	6.5000
2406	01	796	98	30	18	Cost of fuel etc and maintenance cost of vehicles	20.0000
2406	01	796	98	30	20	Other Administrative Expenses	1.2000
2406	01	796	98	30	21	Supplies and Materials	10.0000
2406	01	796	98	30	27	Minor Works	27.0000
2406	01	796	98	30		Total	71.2000
2406	01	796	98			Total	71.2000
2406	01	796				Total	71.2000
2406	01	800				Other expenditure	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2406	01	800	03			Research and Training	
2406	01	800	03	08		Forest Research Scheme	
2406	01	800	03	08	21	Supplies and Materials	1.0000
2406	01	800	03	08	27	Minor Works	2.0000
2406	01	800	03	08		Total	3.0000
2406	01	800	03			Total	3.0000
2406	01	800				Total	3.0000
2406	01					Total	232.0000
2406	02					Environmental Forestry and Wild Life	
2406	02	110				Wild Life Preservation	
2406	02	110	40			Forestry	
2406	02	110	40	28		Wild Life Conservation and Education	
2406	02	110	40	28	21	Supplies and Materials	4.0000
2406	02	110	40	28	27	Minor Works	14.0000
2406	02	110	40	28		Total	18.0000
2406	02	110	40			Total	18.0000
2406	02	110				Total	18.0000
2406	02					Total	18.0000
2406						Total	250.0000
Others						Total	250.0000
						Voted Charged	250.0000
						Revenue Capital	250.0000

Salaries

2402						Soil and Water Conservation	
2402	00						
2402	00	102				Soil Conservation	
2402	00	102	40			Forestry	
2402	00	102	40	01		Afforestation in Catchment Areas	
2402	00	102	40	01	01	Salaries	220.0000
2402	00	102	40	01		Total	220.0000
2402	00	102	40			Total	220.0000
2402	00	102				Total	220.0000
2402	00					Total	220.0000
2402						Total	220.0000
2406						Forestry and Wild Life	
2406	01					Forestry	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2406	01	001	Direction and Administration					
2406	01	001	98	Administration				
2406	01	001	98	30	Forest			
2406	01	001	98	30	01	Salaries	8237.0000	
2406	01	001	98	30	Total		8237.0000	
2406	01	001	98	Total			8237.0000	
2406	01	001	Total				8237.0000	
2406	01	Total					8237.0000	
2406	Total						8237.0000	
Salaries							Total	8457.0000
							Voted Charged	8457.0000
							Revenue Capital	8457.0000
Feed for Animals / Birds								
2406	Forestry and Wild Life							
2406	02	Environmental Forestry and Wild Life						
2406	02	110	Wild Life Preservation					
2406	02	110	40	Forestry				
2406	02	110	40	28	Wild Life Conservation and Education			
2406	02	110	40	28	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	236.0000	
2406	02	110	40	28	Total		236.0000	
2406	02	110	40	Total			236.0000	
2406	02	110	Total				236.0000	
2406	02	789	Special component plan for Scheduled Castes					
2406	02	789	40	Forestry				
2406	02	789	40	28	Wild Life Conservation and Education			
2406	02	789	40	28	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	14.0000	
2406	02	789	40	28	Total		14.0000	
2406	02	789	40	Total			14.0000	
2406	02	789	Total				14.0000	
2406	02	Total					250.0000	
2406	Total						250.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
Feed for Animals / Birds	Total	250.0000
	Voted	250.0000
	Charged	
	Revenue	250.0000
	Capital	
CASP - National Afforestation Programme (Green India Mission)		
2406	Forestry and Wild Life	
2406 01	Forestry	
2406 01 102	Social and Farm Forestry	
2406 01 102 91	Central Assistance to State Plan	
2406 01 102 91 41	National Afforestation Programme (Green India Mission)	
2406 01 102 91 41 27	Minor Works	325.0000
2406 01 102 91 41	Total	325.0000
2406 01 102 91	Total	325.0000
2406 01 102	Total	325.0000
2406 01 789	Special component plan for Scheduled Castes	
2406 01 789 91	Central Assistance to State Plan	
2406 01 789 91 41	National Afforestation Programme (Green India Mission)	
2406 01 789 91 41 27	Minor Works	200.0000
2406 01 789 91 41	Total	200.0000
2406 01 789 91	Total	200.0000
2406 01 789	Total	200.0000
2406 01 796	Tribal Area Sub-Plan	
2406 01 796 91	Central Assistance to State Plan	
2406 01 796 91 41	National Afforestation Programme (Green India Mission)	
2406 01 796 91 41 27	Minor Works	250.0000
2406 01 796 91 41	Total	250.0000
2406 01 796 91	Total	250.0000
2406 01 796	Total	250.0000
2406 01	Total	775.0000
2406	Total	775.0000
CASP - National Afforestation Programme (Green India Mission)	Total	775.0000
	Voted	775.0000
	Charged	
	Revenue	775.0000
	Capital	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	

CASP - Integrated Development of Wild Life Habitats

2406	Forestry and Wild Life							
2406	02	Environmental Forestry and Wild Life						
2406	02	110	Wild Life Preservation					
2406	02	110	91	Central Assistance to State Plan				
2406	02	110	91	43	Integrated Development of Wild Life Habitats			
2406	02	110	91	43	21	Supplies and Materials		1.0000
2406	02	110	91	43	27	Minor Works		1.2000
2406	02	110	91	43	Total			2.2000
2406	02	110	91	Total				2.2000
2406	02	110	Total					2.2000
2406	02	789	Special component plan for Scheduled Castes					
2406	02	789	91	Central Assistance to State Plan				
2406	02	789	91	43	Integrated Development of Wild Life Habitats			
2406	02	789	91	43	21	Supplies and Materials		0.5000
2406	02	789	91	43	27	Minor Works		0.8000
2406	02	789	91	43	Total			1.3000
2406	02	789	91	Total				1.3000
2406	02	789	Total					1.3000
2406	02	796	Tribal Area Sub-Plan					
2406	02	796	91	Central Assistance to State Plan				
2406	02	796	91	43	Integrated Development of Wild Life Habitats			
2406	02	796	91	43	21	Supplies and Materials		0.5000
2406	02	796	91	43	27	Minor Works		1.0000
2406	02	796	91	43	Total			1.5000
2406	02	796	91	Total				1.5000
2406	02	796	Total					1.5000
2406	02	Total						5.0000
2406	Total							5.0000
CASP - Integrated Development of Wild Life Habitats	Total							5.0000
						Voted		5.0000
						Charged		
						Revenue		5.0000
						Capital		

CSS - Project Elephant

2406	Forestry and Wild Life			
2406	01	Forestry		
2406	01	101	Forest Conservation, Development and Regeneration	
2406	01	101	88	C.S.Scheme-III

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
2406	01	101	88	46	Project Elephant			
2406	01	101	88	46	21	Supplies and Materials	1.0000	
2406	01	101	88	46	27	Minor Works	1.2000	
2406	01	101	88	46	Total		2.2000	
2406	01	101	88	Total			2.2000	
2406	01	101	Total				2.2000	
2406	01	789	Special component plan for Scheduled Castes					
2406	01	789	88	C.S.Scheme-III				
2406	01	789	88	46	Project Elephant			
2406	01	789	88	46	21	Supplies and Materials	0.5000	
2406	01	789	88	46	27	Minor Works	0.8000	
2406	01	789	88	46	Total		1.3000	
2406	01	789	88	Total			1.3000	
2406	01	789	Total				1.3000	
2406	01	796	Tribal Area Sub-Plan					
2406	01	796	88	C.S.Scheme-III				
2406	01	796	88	46	Project Elephant			
2406	01	796	88	46	21	Supplies and Materials	0.5000	
2406	01	796	88	46	27	Minor Works	1.0000	
2406	01	796	88	46	Total		1.5000	
2406	01	796	88	Total			1.5000	
2406	01	796	Total				1.5000	
2406	01	Total					5.0000	
2406	Total						5.0000	
CSS - Project Elephant							Total	5.0000
							Voted	5.0000
							Charged	
							Revenue	5.0000
							Capital	

CSS - Assistance to Sepahijala Zoo

2406	Forestry and Wild Life						
2406	02	Environmental Forestry and Wild Life					
2406	02	110	Wild Life Preservation				
2406	02	110	87	C.S. Scheme - II			
2406	02	110	87	18	Assistance to Sepahijala Zoo		
2406	02	110	87	18	27	Minor Works	50.0000
2406	02	110	87	18	Total		50.0000
2406	02	110	87	Total			50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2406 02 110 Total	50.0000
2406 02 Total	50.0000
2406 Total	50.0000
CSS - Assistance to Sepahijala Zoo	Total 50.0000
	Voted Charged 50.0000
	Revenue Capital 50.0000

Vanmahotsav

2406 Forestry and Wild Life	
2406 01 Forestry	
2406 01 101 Forest Conservation, Development and Regeneration	
2406 01 101 40 Forestry	
2406 01 101 40 42 Vanmahotsav	
2406 01 101 40 42 27 Minor Works	13.0000
2406 01 101 40 42 Total	13.0000
2406 01 101 40 Total	13.0000
2406 01 101 Total	13.0000
2406 01 789 Special component plan for Scheduled Castes	
2406 01 789 40 Forestry	
2406 01 789 40 42 Vanmahotsav	
2406 01 789 40 42 27 Minor Works	4.2500
2406 01 789 40 42 Total	4.2500
2406 01 789 40 Total	4.2500
2406 01 789 Total	4.2500
2406 01 796 Tribal Area Sub-Plan	
2406 01 796 40 Forestry	
2406 01 796 40 42 Vanmahotsav	
2406 01 796 40 42 27 Minor Works	7.7500
2406 01 796 40 42 Total	7.7500
2406 01 796 40 Total	7.7500
2406 01 796 Total	7.7500
2406 01 Total	25.0000
2406 Total	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Vanmahotsav	Total 25.0000
	Voted 25.0000
	Charged
	Revenue 25.0000
	Capital
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<u>Medical Re-imburement</u>	
2402 Soil and Water Conservation	
2402 00	
2402 00 102 Soil Conservation	
2402 00 102 40 Forestry	
2402 00 102 40 01 Afforestation in Catchment Areas	
2402 00 102 40 01 07 Medical Reimbursement	2.0000
2402 00 102 40 01 Total	2.0000
2402 00 102 40 Total	2.0000
2402 00 102 Total	2.0000
2402 00 Total	2.0000
2402 Total	2.0000
2406 Forestry and Wild Life	
2406 01 Forestry	
2406 01 001 Direction and Administration	
2406 01 001 98 Administration	
2406 01 001 98 30 Forest	
2406 01 001 98 30 07 Medical Reimbursement	8.0000
2406 01 001 98 30 Total	8.0000
2406 01 001 98 Total	8.0000
2406 01 001 Total	8.0000
2406 01 Total	8.0000
2406 Total	8.0000
Medical Re-imburement	Total 10.0000
	Voted 10.0000
	Charged
	Revenue 10.0000
	Capital

Fees for Dehradun IFS Academy for Indian Forest Service

2406 Forestry and Wild Life
2406 01 Forestry
2406 01 003 Education and Training
2406 01 003 40 Forestry

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2406	01	003	40	43	Fees for Dehradun IFS Academy for Indian Forest Service		
2406	01	003	40	43	28 Professional Services	73.0000	
2406	01	003	40	43	Total	73.0000	
2406	01	003	40		Total	73.0000	
2406	01	003			Total	73.0000	
2406	01				Total	73.0000	
2406					Total	73.0000	
Fees for Dehradun IFS Academy for Indian Forest Service						Total	73.0000
						Voted Charged	73.0000
						Revenue Capital	73.0000
Grand Total:- Demand:-30							11645.0000
FOREST-(30)						Total Charged	
						Out of Which Revenue	
						Out of which Capital	
						Total Voted	11645.0000
						Out of Which Revenue	10685.0000
						Out of which Capital	960.0000
						Total Revenue	10685.0000
						Total Capital	960.0000

RURAL DEVELOPMENT - (31)

**Demand No : 31
(Volume - 2)**

DEMAND NO. 31

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 31

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

Wages

2501	Special Programmes for Rural Development	
2501 01	Integrated Rural Development programme	
2501 01 001	Direction and Administration	
2501 01 001 30	Rural Development	
2501 01 001 30 19	West Tripura District	
2501 01 001 30 19 02	Wages	50.0000
2501 01 001 30 19	Total	50.0000
2501 01 001 30	Total	50.0000
2501 01 001	Total	50.0000
2501 01	Total	50.0000
2501	Total	50.0000
Wages	Total	50.0000
	Voted	50.0000
	Charged	
	Revenue	50.0000
	Capital	

Electricity Charges

2215	Water Supply and Sanitation	
2215 01	Water Supply	
2215 01 001	Direction and Administration	
2215 01 001 30	Rural Development	
2215 01 001 30 26	Human Resource Development Cell (H.R.D. Cell)	
2215 01 001 30 26 12	Electricity Charges	18.0000
2215 01 001 30 26	Total	18.0000
2215 01 001 30	Total	18.0000
2215 01 001	Total	18.0000
2215 01	Total	18.0000
2215	Total	18.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Electricity Charges	Total 18.0000
	Voted Charged 18.0000
	Revenue Capital 18.0000
<hr/>	
<u>Suspense</u>	
2215 Water Supply and Sanitation	
2215 01 Water Supply	
2215 01 799 Suspense	
2215 01 799 65 Suspense Account	
2215 01 799 65 06 Rural Development	
2215 01 799 65 06 43 Suspense	6000.0000
2215 01 799 65 06 Total	6000.0000
2215 01 799 65 Total	6000.0000
2215 01 799 Total	6000.0000
2215 01 Total	6000.0000
2215 Total	6000.0000
Suspense	Total 6000.0000
	Voted Charged 6000.0000
	Revenue Capital 6000.0000
<hr/>	
<u>Minor Works</u>	
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	10.0000
2059 80 053 79 01 Total	10.0000
2059 80 053 79 Total	10.0000
2059 80 053 Total	10.0000
2059 80 Total	10.0000
2059 Total	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate		
0000 00 000 00 00 00						2018-19		
Minor Works						Total	10.0000	
						Voted Charged	10.0000	
						Revenue Capital	10.0000	
State Share								
4515	Capital Outlay on other Rural Development Programmes							
4515	00							
4515	00	103	Rural Development					
4515	00	103	70	State Share				
4515	00	103	70	81	State share of Shyamaprasad Mukharjee Rurban Mission			
4515	00	103	70	81	57	Grants for Creation of Capital Assets	149.5000	
4515	00	103	70	81	Total		149.5000	
4515	00	103	70	Total			149.5000	
4515	00	103	Total			149.5000		
4515	00	789	Special component plan for Scheduled Castes					
4515	00	789	70	State Share				
4515	00	789	70	81	State share of Shyamaprasad Mukharjee Rurban Mission			
4515	00	789	70	81	57	Grants for Creation of Capital Assets	110.5000	
4515	00	789	70	81	Total		110.5000	
4515	00	789	70	Total			110.5000	
4515	00	789	Total			110.5000		
4515	00	796	Tribal Area Sub-Plan					
4515	00	796	70	State Share				
4515	00	796	70	81	State share of Shyamaprasad Mukharjee Rurban Mission			
4515	00	796	70	81	57	Grants for Creation of Capital Assets	390.0000	
4515	00	796	70	81	Total		390.0000	
4515	00	796	70	Total			390.0000	
4515	00	796	Total			390.0000		
4515	00	Total				650.0000		
4515	Total					650.0000		
State Share						Total	650.0000	
						Voted Charged	650.0000	
						Revenue Capital	650.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19

CASP - SCA

4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00 103	Rural Development					
4515	00 103 91	Central Assistance to State Plan					
4515	00 103 91 04	Special Central Assistance (SCA) - untied					
4515	00 103 91 04 53	Major works				4.3930	
4515	00 103 91 04	Total				4.3930	
4515	00 103 91	Total				4.3930	
4515	00 103	Total				4.3930	
4515	00 789	Special component plan for Scheduled Castes					
4515	00 789 91	Central Assistance to State Plan					
4515	00 789 91 04	Special Central Assistance (SCA) - untied					
4515	00 789 91 04 53	Major works				3.2470	
4515	00 789 91 04	Total				3.2470	
4515	00 789 91	Total				3.2470	
4515	00 789	Total				3.2470	
4515	00 796	Tribal Area Sub-Plan					
4515	00 796 91	Central Assistance to State Plan					
4515	00 796 91 04	Special Central Assistance (SCA) - untied					
4515	00 796 91 04 53	Major works				11.4600	
4515	00 796 91 04	Total				11.4600	
4515	00 796 91	Total				11.4600	
4515	00 796	Total				11.4600	
4515	00	Total				19.1000	
4515	Total					19.1000	
CASP - SCA		Total				19.1000	
					Voted	19.1000	
					Charged		
					Revenue		
					Capital	19.1000	

CASP - SPA

4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00 103	Rural Development					
4515	00 103 91	Central Assistance to State Plan					
4515	00 103 91 03	Special Plan Assistance (SPA)					
4515	00 103 91 03 53	Major works				5.2624	
4515	00 103 91 03	Total				5.2624	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4515	00	103	91	Total		5.2624	
4515	00	103	Total			5.2624	
4515	00	789	Special component plan for Scheduled Castes				
4515	00	789	91	Central Assistance to State Plan			
4515	00	789	91	03	Special Plan Assistance (SPA)		
4515	00	789	91	03	53 Major works	3.8896	
4515	00	789	91	03	Total	3.8896	
4515	00	789	91	Total		3.8896	
4515	00	789	Total			3.8896	
4515	00	796	Tribal Area Sub-Plan				
4515	00	796	91	Central Assistance to State Plan			
4515	00	796	91	03	Special Plan Assistance (SPA)		
4515	00	796	91	03	53 Major works	13.7280	
4515	00	796	91	03	Total	13.7280	
4515	00	796	91	Total		13.7280	
4515	00	796	Total			13.7280	
4515	00	Total				22.8800	
4515	Total					22.8800	
CASP - SPA						Total	22.8800
						Voted	22.8800
						Charged	
						Revenue	
						Capital	22.8800

State Share/Contribution of CASP

2501	Special Programmes for Rural Development					
2501	04	Integrated Rural Energy Planning Programme				
2501	04	105	Project Implementation			
2501	04	105	90	State Share for Central Assistance to State Plan		
2501	04	105	90	23	State Share of National Rural Livelihood Mission (NRLM)	
2501	04	105	90	23	31 Grants-in-Aid	60.0553
2501	04	105	90	23	Total	60.0553
2501	04	105	90	Total		60.0553
2501	04	105	Total			60.0553
2501	04	789	Special component plan for Scheduled Castes			
2501	04	789	90	State Share for Central Assistance to State Plan		
2501	04	789	90	23	State Share of National Rural Livelihood Mission (NRLM)	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2501	04	789	90	23	31	Grants-in-Aid	44.3887
2501	04	789	90	23	Total		44.3887
2501	04	789	90	Total			44.3887
2501	04	789	Total				44.3887
2501	04	796	Tribal Area Sub-Plan				
2501	04	796	90	State Share for Central Assistance to State Plan			
2501	04	796	90	23	State Share of National Rural Livelihood Mission (NRLM)		
2501	04	796	90	23	31	Grants-in-Aid	156.6660
2501	04	796	90	23	Total		156.6660
2501	04	796	90	Total			156.6660
2501	04	796	Total				156.6660
2501	04	Total					261.1100
2501	06	Self Employment Programmes					
2501	06	102	National Rural Livelihood Mission				
2501	06	102	90	State Share for Central Assistance to State Plan			
2501	06	102	90	23	State Share of National Rural Livelihood Mission (NRLM)		
2501	06	102	90	23	31	Grants-in-Aid	207.0000
2501	06	102	90	23	Total		207.0000
2501	06	102	90	Total			207.0000
2501	06	102	Total				207.0000
2501	06	789	Special component plan for Scheduled Castes				
2501	06	789	90	State Share for Central Assistance to State Plan			
2501	06	789	90	23	State Share of National Rural Livelihood Mission (NRLM)		
2501	06	789	90	23	31	Grants-in-Aid	153.0000
2501	06	789	90	23	Total		153.0000
2501	06	789	90	Total			153.0000
2501	06	789	Total				153.0000
2501	06	796	Tribal Area Sub-Plan				
2501	06	796	90	State Share for Central Assistance to State Plan			
2501	06	796	90	23	State Share of National Rural Livelihood Mission (NRLM)		
2501	06	796	90	23	31	Grants-in-Aid	540.0000
2501	06	796	90	23	Total		540.0000
2501	06	796	90	Total			540.0000
2501	06	796	Total				540.0000
2501	06	Total					900.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
2501	Total					1161.1100
2515	Other Rural Development programmes					
2515	00					
2515	00	104	DRDA Administration			
2515	00	104	90	State Share for Central Assistance to State Plan		
2515	00	104	90	23	State Share of National Rural Livelihood Mission (NRLM)	
2515	00	104	90	23	31 Grants-in-Aid	8.9447
2515	00	104	90	23	Total	8.9447
2515	00	104	90	Total		8.9447
2515	00	104	Total			8.9447
2515	00	789	Special component plan for Scheduled Castes			
2515	00	789	90	State Share for Central Assistance to State Plan		
2515	00	789	90	23	State Share of National Rural Livelihood Mission (NRLM)	
2515	00	789	90	23	31 Grants-in-Aid	6.6113
2515	00	789	90	23	Total	6.6113
2515	00	789	90	Total		6.6113
2515	00	789	Total			6.6113
2515	00	796	Tribal Area Sub-Plan			
2515	00	796	90	State Share for Central Assistance to State Plan		
2515	00	796	90	23	State Share of National Rural Livelihood Mission (NRLM)	
2515	00	796	90	23	31 Grants-in-Aid	23.3340
2515	00	796	90	23	Total	23.3340
2515	00	796	90	Total		23.3340
2515	00	796	Total			23.3340
2515	00	Total				38.8900
2515	Total					38.8900
4216	Capital Outlay on Housing					
4216	03	Rural Housing				
4216	03	789	Special component plan for Scheduled Castes			
4216	03	789	90	State Share for Central Assistance to State Plan		
4216	03	789	90	19	State Share of Indira Awas Yojana (IAY)	
4216	03	789	90	19	57 Grants for Creation of Capital Assets	433.0750
4216	03	789	90	19	Total	433.0750
4216	03	789	90	Total		433.0750
4216	03	789	Total			433.0750
4216	03	796	Tribal Area Sub-Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4216	03	796	90	State Share for Central Assistance to State Plan			
4216	03	796	90	19	State Share of Indira Awas Yojana (IAY)		
4216	03	796	90	19	57	Grants for Creation of Capital Assets	1528.5000
4216	03	796	90	19	Total	1528.5000	
4216	03	796	90	Total		1528.5000	
4216	03	796	Total			1528.5000	
4216	03	800	Other Expenditure				
4216	03	800	90	State Share for Central Assistance to State Plan			
4216	03	800	90	19	State Share of Indira Awas Yojana (IAY)		
4216	03	800	90	19	57	Grants for Creation of Capital Assets	585.9250
4216	03	800	90	19	Total	585.9250	
4216	03	800	90	Total		585.9250	
4216	03	800	Total			585.9250	
4216	03	Total				2547.5000	
4216	Total					2547.5000	
4515	Capital Outlay on other Rural Development Programmes						
4515	00						
4515	00	102	Community Development				
4515	00	102	90	State Share for Central Assistance to State Plan			
4515	00	102	90	20	State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)		
4515	00	102	90	20	57	Grants for Creation of Capital Assets	713.0000
4515	00	102	90	20	Total	713.0000	
4515	00	102	90	Total		713.0000	
4515	00	102	Total			713.0000	
4515	00	103	Rural Development				
4515	00	103	90	State Share for Central Assistance to State Plan			
4515	00	103	90	03	State Share of Special Plan Assistance (SPA)		
4515	00	103	90	03	57	Grants for Creation of Capital Assets	0.5750
4515	00	103	90	03	Total	0.5750	
4515	00	103	90	Total		0.5750	
4515	00	103	Total			0.5750	
4515	00	789	Special component plan for Scheduled Castes				
4515	00	789	90	State Share for Central Assistance to State Plan			
4515	00	789	90	03	State Share of Special Plan Assistance (SPA)		
4515	00	789	90	03	57	Grants for Creation of Capital Assets	0.4250
4515	00	789	90	03	Total	0.4250	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4515	00	789	90	20	State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)		
4515	00	789	90	20	57 Grants for Creation of Capital Assets	527.0000	
4515	00	789	90	20	Total	527.0000	
4515	00	789	90	Total		527.4250	
4515	00	789	Total			527.4250	
4515	00	796			Tribal Area Sub-Plan		
4515	00	796	90		State Share for Central Assistance to State Plan		
4515	00	796	90	03	State Share of Special Plan Assistance (SPA)		
4515	00	796	90	03	57 Grants for Creation of Capital Assets	1.5000	
4515	00	796	90	03	Total	1.5000	
4515	00	796	90	20	State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)		
4515	00	796	90	20	57 Grants for Creation of Capital Assets	1860.0000	
4515	00	796	90	20	Total	1860.0000	
4515	00	796	90	Total		1861.5000	
4515	00	796	Total			1861.5000	
4515	00	Total				3102.5000	
4515	Total					3102.5000	
State Share/Contribution of CASP						6850.0000	
						Voted Charged	6850.0000
						Revenue Capital	1200.0000
							5650.0000
Others							
2515					Other Rural Development programmes		
2515	00						
2515	00	001			Direction and Administration		
2515	00	001	30		Rural Development		
2515	00	001	30	03	Expenditure on Community Development		
2515	00	001	30	03	11 Travel Expenses	2.3000	
2515	00	001	30	03	13 Office Expenses	12.0000	
2515	00	001	30	03	18 Cost of fuel etc and maintenance cost of vehicles	3.0000	
2515	00	001	30	03	19 Hiring charges of private vehicles	18.5000	
2515	00	001	30	03	28 Professional Services	0.2000	
2515	00	001	30	03	Total	36.0000	
2515	00	001	30	Total		36.0000	
2515	00	001	Total			36.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
2515 00 Total	36.0000
2515 Total	36.0000
Others	Total
	36.0000
	Voted Charged
	36.0000
	Revenue Capital
	36.0000

Salaries

2501 Special Programmes for Rural Development	
2501 01 Integrated Rural Development programme	
2501 01 001 Direction and Administration	
2501 01 001 30 Rural Development	
2501 01 001 30 19 West Tripura District	
2501 01 001 30 19 01 Salaries	7671.0000
2501 01 001 30 19 Total	7671.0000
2501 01 001 30 Total	7671.0000
2501 01 001 Total	7671.0000
2501 01 Total	7671.0000
2501 Total	7671.0000
Salaries	Total
	7671.0000
	Voted Charged
	7671.0000
	Revenue Capital
	7671.0000

Rural Housing Scheme

4216 Capital Outlay on Housing	
4216 03 Rural Housing	
4216 03 789 Special component plan for Scheduled Castes	
4216 03 789 30 Rural Development	
4216 03 789 30 10 Rural Housing Scheme	
4216 03 789 30 10 57 Grants for Creation of Capital Assets	153.0000
4216 03 789 30 10 Total	153.0000
4216 03 789 30 Total	153.0000
4216 03 789 Total	153.0000
4216 03 796 Tribal Area Sub-Plan	
4216 03 796 30 Rural Development	
4216 03 796 30 10 Rural Housing Scheme	
4216 03 796 30 10 57 Grants for Creation of Capital Assets	540.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
4216	03	796	30	10	Total	540.0000		
4216	03	796	30	Total		540.0000		
4216	03	796	Total			540.0000		
4216	03	800	Other Expenditure					
4216	03	800	30	Rural Development				
4216	03	800	30	10	Rural Housing Scheme			
4216	03	800	30	10	57	Grants for Creation of Capital Assets	207.0000	
4216	03	800	30	10	Total	207.0000		
4216	03	800	30	Total		207.0000		
4216	03	800	Total			207.0000		
4216	03	Total				900.0000		
4216	Total					900.0000		
Rural Housing Scheme							Total	900.0000
							Voted	900.0000
							Charged	
							Revenue	
							Capital	900.0000

CASP - Indira Awas Yojana (IAY)/PMAY-Rural

4216	Capital Outlay on Housing						
4216	03	Rural Housing					
4216	03	789	Special component plan for Scheduled Castes				
4216	03	789	91	Central Assistance to State Plan			
4216	03	789	91	19	Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural		
4216	03	789	91	19	57	Grants for Creation of Capital Assets	4420.0000
4216	03	789	91	19	Total		4420.0000
4216	03	789	91	Total			4420.0000
4216	03	789	Total				4420.0000
4216	03	796	Tribal Area Sub-Plan				
4216	03	796	91	Central Assistance to State Plan			
4216	03	796	91	19	Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural		
4216	03	796	91	19	57	Grants for Creation of Capital Assets	15600.0000
4216	03	796	91	19	Total		15600.0000
4216	03	796	91	Total			15600.0000
4216	03	796	Total				15600.0000
4216	03	800	Other Expenditure				
4216	03	800	91	Central Assistance to State Plan			
4216	03	800	91	19	Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate	
0000 00 000 00 00 00							2018-19	
4216	03	800	91	19	57	Grants for Creation of Capital Assets	5980.0000	
4216	03	800	91	19	Total		5980.0000	
4216	03	800	91	Total			5980.0000	
4216	03	800	Total				5980.0000	
4216	03	Total					26000.0000	
4216	Total						26000.0000	
CASP - Indira Awas Yojana (IAY)/PMAY-Rural							Total	26000.0000
							Voted Charged	26000.0000
							Revenue Capital	26000.0000

CASP - National Rural Livelihood Mission (NRLM)

2501	Special Programmes for Rural Development						
2501	04	Integrated Rural Energy Planning Programme					
2501	04	105	Project Implementation				
2501	04	105	91	Central Assistance to State Plan			
2501	04	105	91	23	National Rural Livelihood Mission (NRLM)		
2501	04	105	91	23	31	Grants-in-Aid	575.0000
2501	04	105	91	23	Total		575.0000
2501	04	105	91	Total			575.0000
2501	04	105	Total				575.0000
2501	04	789	Special component plan for Scheduled Castes				
2501	04	789	91	Central Assistance to State Plan			
2501	04	789	91	23	National Rural Livelihood Mission (NRLM)		
2501	04	789	91	23	31	Grants-in-Aid	425.0000
2501	04	789	91	23	Total		425.0000
2501	04	789	91	Total			425.0000
2501	04	789	Total				425.0000
2501	04	796	Tribal Area Sub-Plan				
2501	04	796	91	Central Assistance to State Plan			
2501	04	796	91	23	National Rural Livelihood Mission (NRLM)		
2501	04	796	91	23	31	Grants-in-Aid	1500.0000
2501	04	796	91	23	Total		1500.0000
2501	04	796	91	Total			1500.0000
2501	04	796	Total				1500.0000
2501	04	Total					2500.0000
2501	06	Self Employment Programmes					
2501	06	102	National Rural Livelihood Mission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head							Budget Estimate
0000 00 000 00 00 00							2018-19
2501	06	102	91			Central Assistance to State Plan	
2501	06	102	91	23		National Rural Livelihood Mission (NRLM)	
2501	06	102	91	23	31	Grants-in-Aid	2120.6000
2501	06	102	91	23		Total	2120.6000
2501	06	102	91			Total	2120.6000
2501	06	102				Total	2120.6000
2501	06	789				Special component plan for Scheduled Castes	
2501	06	789	91			Central Assistance to State Plan	
2501	06	789	91	23		National Rural Livelihood Mission (NRLM)	
2501	06	789	91	23	31	Grants-in-Aid	1567.4000
2501	06	789	91	23		Total	1567.4000
2501	06	789	91			Total	1567.4000
2501	06	789				Total	1567.4000
2501	06	796				Tribal Area Sub-Plan	
2501	06	796	91			Central Assistance to State Plan	
2501	06	796	91	23		National Rural Livelihood Mission (NRLM)	
2501	06	796	91	23	31	Grants-in-Aid	5532.0000
2501	06	796	91	23		Total	5532.0000
2501	06	796	91			Total	5532.0000
2501	06	796				Total	5532.0000
2501	06					Total	9220.0000
2501						Total	11720.0000
2515						Other Rural Development programmes	
2515	00						
2515	00	104				DRDA Administration	
2515	00	104	91			Central Assistance to State Plan	
2515	00	104	91	23		National Rural Livelihood Mission (NRLM)	
2515	00	104	91	23	31	Grants-in-Aid	80.5000
2515	00	104	91	23		Total	80.5000
2515	00	104	91			Total	80.5000
2515	00	104				Total	80.5000
2515	00	789				Special component plan for Scheduled Castes	
2515	00	789	91			Central Assistance to State Plan	
2515	00	789	91	23		National Rural Livelihood Mission (NRLM)	
2515	00	789	91	23	31	Grants-in-Aid	59.5000
2515	00	789	91	23		Total	59.5000
2515	00	789	91			Total	59.5000
2515	00	789				Total	59.5000
2515	00	796				Tribal Area Sub-Plan	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2515	00	796	91		Central Assistance to State Plan		
2515	00	796	91	23	National Rural Livelihood Mission (NRLM)		
2515	00	796	91	23	31 Grants-in-Aid	210.0000	
2515	00	796	91	23	Total	210.0000	
2515	00	796	91		Total	210.0000	
2515	00	796			Total	210.0000	
2515	00				Total	350.0000	
2515					Total	350.0000	
CASP - National Rural Livelihood Mission (NRLM)						Total	12070.0000
						Voted Charged	12070.0000
						Revenue Capital	12070.0000
<u>CASP - Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)</u>							
4515					Capital Outlay on other Rural Development Programmes		
4515	00						
4515	00	102			Community Development		
4515	00	102	91		Central Assistance to State Plan		
4515	00	102	91	20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)		
4515	00	102	91	20	57 Grants for Creation of Capital Assets	8050.0000	
4515	00	102	91	20	Total	8050.0000	
4515	00	102	91		Total	8050.0000	
4515	00	102			Total	8050.0000	
4515	00	789			Special component plan for Scheduled Castes		
4515	00	789	91		Central Assistance to State Plan		
4515	00	789	91	20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)		
4515	00	789	91	20	57 Grants for Creation of Capital Assets	5950.0000	
4515	00	789	91	20	Total	5950.0000	
4515	00	789	91		Total	5950.0000	
4515	00	789			Total	5950.0000	
4515	00	796			Tribal Area Sub-Plan		
4515	00	796	91		Central Assistance to State Plan		
4515	00	796	91	20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)		
4515	00	796	91	20	57 Grants for Creation of Capital Assets	21000.0000	
4515	00	796	91	20	Total	21000.0000	
4515	00	796	91		Total	21000.0000	
4515	00	796			Total	21000.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
4515 00 Total	35000.0000
4515 Total	35000.0000
CASP - Mahatma Gandhi	Total 35000.0000
National Rural Employment	Voted 35000.0000
Guarantgee Act (MGNREGA)	Charged
	Revenue
	Capital 35000.0000

CSS - Rurban Mission

4515 Capital Outlay on other Rural Development Programmes	
4515 00	
4515 00 103 Rural Development	
4515 00 103 89 C.S.Scheme-IV	
4515 00 103 89 39 Rurban Mission	
4515 00 103 89 39 57 Grants for Creation of Capital Assets	1480.0500
4515 00 103 89 39 Total	1480.0500
4515 00 103 89 Total	1480.0500
4515 00 103 Total	1480.0500
4515 00 789 Special component plan for Scheduled Castes	
4515 00 789 89 C.S.Scheme-IV	
4515 00 789 89 39 Rurban Mission	
4515 00 789 89 39 57 Grants for Creation of Capital Assets	1093.9500
4515 00 789 89 39 Total	1093.9500
4515 00 789 89 Total	1093.9500
4515 00 789 Total	1093.9500
4515 00 796 Tribal Area Sub-Plan	
4515 00 796 89 C.S.Scheme-IV	
4515 00 796 89 39 Rurban Mission	
4515 00 796 89 39 57 Grants for Creation of Capital Assets	3861.0000
4515 00 796 89 39 Total	3861.0000
4515 00 796 89 Total	3861.0000
4515 00 796 Total	3861.0000
4515 00 Total	6435.0000
4515 Total	6435.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Budget Estimate
0000 00 000 00 00 00		2018-19
CSS - Rurban Mission	Total	6435.0000
	Voted Charged	6435.0000
	Revenue Capital	6435.0000
Medical Re-imburement		
2515	Other Rural Development programmes	
2515	00	
2515	00 001 Direction and Administration	
2515	00 001 30 Rural Development	
2515	00 001 30 03 Expenditure on Community Development	
2515	00 001 30 03 07 Medical Reimbursement	10.0000
2515	00 001 30 03 Total	10.0000
2515	00 001 30 Total	10.0000
2515	00 001 Total	10.0000
2515	00 Total	10.0000
2515	Total	10.0000
Medical Re-imburement	Total	10.0000
	Voted Charged	10.0000
	Revenue Capital	10.0000
Grand Total:- Demand:-31		101741.9800
RURAL DEVELOPMENT-(31)	Total Charged	
	Out of Which Revenue	
	Out of which Capital	
	Total Voted	101741.9800
	Out of Which Revenue	27065.0000
	Out of which Capital	74676.9800
	Total Revenue	27065.0000
	Total Capital	74676.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate	
0000 00 000 00 00 00	2018-19	
Total Recovery:- Demand:-31	6000.0000	
RURAL DEVELOPMENT-(31)	Voted Charged	6000.0000
	Revenue Capital	6000.0000
Net Amount:- Demand:-31		95741.9800
RURAL DEVELOPMENT-(31)	Voted Charged	95741.9800
	Revenue Capital	21065.0000 74676.9800