सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2020-2021

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

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

FINANCE DEPARTMENT

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2020 - 2021

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

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

CONTENTS OF VOL.II (Part-I)

Sl.No.	Services/Departments	Demand No.	Page
1	Department of Parliamentary Affairs	1	1-9
2	Governor's Secretariat	2	1-8
3	General Administration (S.A.)Department	3	1-14
4	Election Department	4	1-9
5	Law Department	5	1-18
6	Revenue Department	6	1-34
7	General Administration (A.R.)	7	1-10
8	General Administration (P&T) Department	8	1-8
9	Statistical Department	9	1-9
10	Home (Police) Department	10	1-30
11	Transport Department	11	1-15
12	Co-operation Department	12	1-17
13	Public Works (R&B) Department	13	1-39
14	Power Department	14	1-19
15	Public Works (WR) Department	15	1-28
16	Health Department	16	1-41
17	Information, Cultural Affairs & Department	17	1-17
18	General Administration (Political)	18	1-11
19	Tribal Welfare Department	19	1-24
20	Welfare of SCs, OBCs,& Minorities Department	20	1-14
21	Food, Civil Supplies & Consumer Affairs Department	21	1-26
22	Relief & Rehabilitation	22	1-6
23	Panchayat Raj Department	23	1-23
24	Industries & Commerce Department	24	1-30
25	Industries Commerce (H.H. & Sericulture) Department	25	1-19
26	Fisheries Department	26	1-20
27	Agriculture Department	27	1-55
28	Horticulture Department	28	1-23
29	Animal Resource Development	29	1-40
30	Forest Department	30	1-28
31	Rural Development Department	31	1-28

Parliamentary Affairs

Demand No : 1

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 02 Wages	8.3591	10.0000	24.0000	15.0000
2011 02 101 05 03 **Total**	8.3591	10.0000	24.0000	15.0000
2011 02 101 05 **Total**	8.3591	10.0000	24.0000	15.0000
2011 02 101 **Total**	8.3591	10.0000	24.0000	15.0000
2011 02 **Total**	8.3591	10.0000	24.0000	15.0000
2011 **Total**	8.3591	10.0000	24.0000	15.0000
Wages **Total**	8.3591	10.0000	24.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.3591	10.0000	24.0000	15.0000
Revenue	8.3591	10.0000	24.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 12 Electricity Charges	58.2673	65.0000	65.0000	70.0000
2011 02 101 05 03 **Total**	58.2673	65.0000	65.0000	70.0000
2011 02 101 05 **Total**	58.2673	65.0000	65.0000	70.0000
2011 02 101 **Total**	58.2673	65.0000	65.0000	70.0000
2011 02 **Total**	58.2673	65.0000	65.0000	70.0000
2011 **Total**	58.2673	65.0000	65.0000	70.0000
Electricity Charges **Total**	58.2673	65.0000	65.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	58.2673	65.0000	65.0000	70.0000
Revenue	58.2673	65.0000	65.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000
Contributions				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				

Continue Demand no- 1

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 32 Contributions	22.1196	25.0000	19.0000	19.0000
2011 02 101 05 03 **Total**	22.1196	25.0000	19.0000	19.0000
2011 02 101 05 **Total**	22.1196	25.0000	19.0000	19.0000
2011 02 101 **Total**	22.1196	25.0000	19.0000	19.0000
2011 02 **Total**	22.1196	25.0000	19.0000	19.0000
2011 **Total**	22.1196	25.0000	19.0000	19.0000
Contributions **Total**	22.1196	25.0000	19.0000	19.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.1196	25.0000	19.0000	19.0000
Revenue	22.1196	25.0000	19.0000	19.0000
Capital	0.0000	0.0000	0.0000	0.0000
Gardening				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 103 Legislative Secretariat				
2011 02 103 37 Agricultural Development				
2011 02 103 37 71 Gardening/Beautification				
2011 02 103 37 71 50 Other charges	0.0000	0.0000	0.0000	3.6000
2011 02 103 37 71 **Total**	0.0000	0.0000	0.0000	3.6000
2011 02 103 37 **Total**	0.0000	0.0000	0.0000	3.6000
2011 02 103 **Total**	0.0000	0.0000	0.0000	3.6000
2011 02 800 Other expenditure				
2011 02 800 37 Agricultural Development				
2011 02 800 37 71 Gardening/Beautification				
2011 02 800 37 71 50 Other charges	4.3748	6.0000	3.6000	0.0000
2011 02 800 37 71 **Total**	4.3748	6.0000	3.6000	0.0000
2011 02 800 37 **Total**	4.3748	6.0000	3.6000	0.0000
2011 02 800 **Total**	4.3748	6.0000	3.6000	0.0000
2011 02 **Total**	4.3748	6.0000	3.6000	3.6000
2011 **Total**	4.3748	6.0000	3.6000	3.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Gardening	**Total**	4.3748	6.0000	3.6000	3.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3748	6.0000	3.6000	3.6000
	Revenue	4.3748	6.0000	3.6000	3.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2011	*Parliament/State/Union Territory Legislatures*				
2011 02	State/Union Territory Legislatures				
2011 02 101	Legislative Assembly				
2011 02 101 01	Emoluments and Allowances				
2011 02 101 01 03	Members of the Legislative Assembly				
2011 02 101 01 03 11	Travel Expenses	22.8346	18.0000	23.2000	20.0000
2011 02 101 01 03 19	Hiring charges of private vehicles	7.9740	8.0000	15.7000	12.0000
2011 02 101 01 03 20	Other Administrative Expenses	1.9725	2.0000	0.4000	0.1500
2011 02 101 01 03	**Total**	32.7811	28.0000	39.3000	32.1500
2011 02 101 01 05	Speaker and Deputy Speaker				
2011 02 101 01 05 11	Travel Expenses	4.9373	6.0000	13.0000	10.0000
2011 02 101 01 05	**Total**	4.9373	6.0000	13.0000	10.0000
2011 02 101 01	**Total**	37.7185	34.0000	52.3000	42.1500
2011 02 101 05	Establishment				
2011 02 101 05 03	Assembly Secretariat				
2011 02 101 05 03 03	Overtime Allowance	0.0980	0.2000	0.0400	0.0500
2011 02 101 05 03 11	Travel Expenses	4.5048	5.0000	8.5000	5.0000
2011 02 101 05 03 13	Office Expenses	26.3525	30.0000	30.0000	30.0000
2011 02 101 05 03 16	Publications	4.8094	5.0000	4.1000	12.0000
2011 02 101 05 03 18	Cost of fuel etc and maintenance cost of vehicles	9.9933	10.0000	10.0000	10.0000
2011 02 101 05 03 19	Hiring charges of private vehicles	0.0000	1.0000	0.2000	0.2000
2011 02 101 05 03 20	Other Administrative Expenses	1.3882	2.0000	0.4000	0.5000
2011 02 101 05 03 21	Supplies and Materials	14.7888	12.0000	5.9000	12.0000
2011 02 101 05 03 27	Minor Works	7.8778	8.0000	8.0000	8.0000
2011 02 101 05 03 50	Other charges	2.7838	2.8000	0.5600	0.1000
2011 02 101 05 03	**Total**	72.5967	76.0000	67.7000	77.8500
2011 02 101 05	**Total**	72.5967	76.0000	67.7000	77.8500
2011 02 101	**Total**	110.3151	110.0000	120.0000	120.0000
2011 02	**Total**	110.3151	110.0000	120.0000	120.0000
2011	**Total**	110.3151	110.0000	120.0000	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Others	**Total**	110.3151	110.0000	120.0000	120.0000
	Charged	4.9373	6.0000	13.0000	10.0000
	Voted	105.3778	104.0000	107.0000	110.0000
	Revenue	110.3151	110.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2011 *Parliament/State/Union Territory Legislatures*					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly					
2011 02 101 01 Emoluments and Allowances					
2011 02 101 01 03 Members of the Legislative Assembly					
2011 02 101 01 03 01 Salaries		259.7715	270.0000	364.0000	482.0000
2011 02 101 01 03	**Total**	259.7715	270.0000	364.0000	482.0000
2011 02 101 01 05 Speaker and Deputy Speaker					
2011 02 101 01 05 01 Salaries		6.5889	12.0000	12.0000	16.0000
2011 02 101 01 05	**Total**	6.5889	12.0000	12.0000	16.0000
2011 02 101 01	**Total**	266.3604	282.0000	376.0000	498.0000
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 01 Salaries		1441.2067	1615.5500	1462.0100	1404.8700
2011 02 101 05 03	**Total**	1441.2067	1615.5500	1462.0100	1404.8700
2011 02 101 05	**Total**	1441.2067	1615.5500	1462.0100	1404.8700
2011 02 101	**Total**	1707.5671	1897.5500	1838.0100	1902.8700
2011 02	**Total**	1707.5671	1897.5500	1838.0100	1902.8700
2011	**Total**	1707.5671	1897.5500	1838.0100	1902.8700
Salaries	**Total**	1707.5671	1897.5500	1838.0100	1902.8700
	Charged	6.5889	12.0000	12.0000	16.0000
	Voted	1700.9782	1885.5500	1826.0100	1886.8700
	Revenue	1707.5671	1897.5500	1838.0100	1902.8700
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
2011 *Parliament/State/Union Territory Legislatures*					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly					
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 17 Purchase of Vehicle		37.5278	40.0000	38.7900	0.0000
2011 02 101 05 03	**Total**	37.5278	40.0000	38.7900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2011 02 101 05 **Total**	37.5278	40.0000	38.7900	0.0000
2011 02 101 **Total**	37.5278	40.0000	38.7900	0.0000
2011 02 **Total**	37.5278	40.0000	38.7900	0.0000
2011 **Total**	37.5278	40.0000	38.7900	0.0000
Procurement of Vehicle **Total**	37.5278	40.0000	38.7900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	37.5278	40.0000	38.7900	0.0000
Revenue	37.5278	40.0000	38.7900	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement				
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 07 Medical Reimbursement	52.9950	43.5000	53.0000	57.0000
2011 02 101 01 03 **Total**	52.9950	43.5000	53.0000	57.0000
2011 02 101 01 05 Speaker and Deputy Speaker				
2011 02 101 01 05 07 Medical Reimbursement	0.0000	3.0000	3.0000	0.0000
2011 02 101 01 05 **Total**	0.0000	3.0000	3.0000	0.0000
2011 02 101 01 06 Medical Reimbursement of Speaker and Deputy Speaker				
2011 02 101 01 06 07 Medical Reimbursement	3.4588	0.0000	0.0000	3.0000
2011 02 101 01 06 **Total**	3.4588	0.0000	0.0000	3.0000
2011 02 101 01 **Total**	56.4538	46.5000	56.0000	60.0000
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 07 Medical Reimbursement	5.9940	6.0000	9.0000	10.0000
2011 02 101 05 03 **Total**	5.9940	6.0000	9.0000	10.0000
2011 02 101 05 **Total**	5.9940	6.0000	9.0000	10.0000
2011 02 101 **Total**	62.4478	52.5000	65.0000	70.0000
2011 02 **Total**	62.4478	52.5000	65.0000	70.0000
2011 **Total**	62.4478	52.5000	65.0000	70.0000

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

CSS - E-Vidhan a MMP for making TLA Paperless

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 88 C.S.Scheme-III

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

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

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

Outsourcing of Services

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

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

Continued 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		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Outsourcing of Services	**Total**	0.0000	1.0000	6.8300	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	6.8300	0.9000
	Revenue	0.0000	1.0000	6.8300	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-1		2010.9787	2210.0500	2183.2300	2204.3700
PARLIAMENTARY AFFAIRS - (1)	Charged	14.9851	18.0000	25.0000	29.0000
	Voted	1995.9936	2192.0500	2158.2300	2175.3700
	Revenue	2010.9787	2210.0500	2183.2300	2204.3700
	Capital	0.0000	0.0000	0.0000	0.0000

End of Demand No : 1

Governor Secretariat

Demand No : 2

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat				
2012 03 090 05 Establishment				
2012 03 090 05 25 Governor's House				
2012 03 090 05 25 02 Wages	3.3879	4.0583	4.0583	4.0583
2012 03 090 05 25 **Total**	3.3879	4.0583	4.0583	4.0583
2012 03 090 05 **Total**	3.3879	4.0583	4.0583	4.0583
2012 03 090 **Total**	3.3879	4.0583	4.0583	4.0583
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governor's House				
2012 03 103 05 25 02 Wages	2.3699	2.8917	2.8917	2.8917
2012 03 103 05 25 **Total**	2.3699	2.8917	2.8917	2.8917
2012 03 103 05 **Total**	2.3699	2.8917	2.8917	2.8917
2012 03 103 **Total**	2.3699	2.8917	2.8917	2.8917
2012 03 **Total**	5.7578	6.9500	6.9500	6.9500
2012 **Total**	5.7578	6.9500	6.9500	6.9500
Wages **Total**	5.7578	6.9500	6.9500	6.9500
Charged	5.7578	6.9500	6.9500	6.9500
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	5.7578	6.9500	6.9500	6.9500
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat				
2012 03 090 05 Establishment				
2012 03 090 05 25 Governor's House				
2012 03 090 05 25 12 Electricity Charges	14.9769	15.0000	42.0000	40.0000
2012 03 090 05 25 **Total**	14.9769	15.0000	42.0000	40.0000
2012 03 090 05 **Total**	14.9769	15.0000	42.0000	40.0000
2012 03 090 **Total**	14.9769	15.0000	42.0000	40.0000
2012 03 **Total**	14.9769	15.0000	42.0000	40.0000
2012 **Total**	14.9769	15.0000	42.0000	40.0000

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Procurement of Vehicle				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat				
2012 03 090 05 Establishment				
2012 03 090 05 25 Governor's House				
2012 03 090 05 25 17 Purchase of Vehicle	13.0995	10.0000	44.0000	0.0000
2012 03 090 05 25 **Total**	13.0995	10.0000	44.0000	0.0000
2012 03 090 05 **Total**	13.0995	10.0000	44.0000	0.0000
2012 03 090 **Total**	13.0995	10.0000	44.0000	0.0000
2012 03 **Total**	13.0995	10.0000	44.0000	0.0000
2012 **Total**	13.0995	10.0000	44.0000	0.0000
Procurement of Vehicle **Total**	13.0995	10.0000	44.0000	0.0000
Charged	13.0995	10.0000	44.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	13.0995	10.0000	44.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat				
2012 03 090 05 Establishment				
2012 03 090 05 25 Governor's House				
2012 03 090 05 25 07 Medical Reimbursement	0.8869	1.5000	1.0000	1.2000
2012 03 090 05 25 **Total**	0.8869	1.5000	1.0000	1.2000
2012 03 090 05 **Total**	0.8869	1.5000	1.0000	1.2000
2012 03 090 **Total**	0.8869	1.5000	1.0000	1.2000
2012 03 **Total**	0.8869	1.5000	1.0000	1.2000
2012 **Total**	0.8869	1.5000	1.0000	1.2000
Medical Re-imbursement **Total**	0.8869	1.5000	1.0000	1.2000
Charged	0.8869	1.5000	1.0000	1.2000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.8869	1.5000	1.0000	1.2000
Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services				

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

General Administration (S.A.)

Demand No : 3

Volume : II

Demand No. : 3 *(Amount in Lakhs)*

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

Continue Demand no- 3

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages	**Total**	191.6637	127.3500	197.3500	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	191.6637	127.3500	197.3500	200.0000
	Revenue	191.6637	127.3500	197.3500	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2052	*Secretariat-General Services*				
2052 00					
2052 00 090	Secretariate				
2052 00 090 01	Emoluments and Allowances				
2052 00 090 01 04	Ministers				
2052 00 090 01 04 12	Electricity Charges	19.9974	10.0000	20.0000	20.0000
2052 00 090 01 04	**Total**	19.9974	10.0000	20.0000	20.0000
2052 00 090 01	**Total**	19.9974	10.0000	20.0000	20.0000
2052 00 090 05	Establishment				
2052 00 090 05 08	Civil Secretariat				
2052 00 090 05 08 12	Electricity Charges	84.9915	87.0000	180.0000	180.0000
2052 00 090 05 08	**Total**	84.9915	87.0000	180.0000	180.0000
2052 00 090 05	**Total**	84.9915	87.0000	180.0000	180.0000
2052 00 090	**Total**	104.9890	97.0000	200.0000	200.0000
2052 00	**Total**	104.9890	97.0000	200.0000	200.0000
2052	**Total**	104.9890	97.0000	200.0000	200.0000
2070	*Other Administrative Services*				
2070 00					
2070 00 115	Guest Houses, Government Hostels etc.				
2070 00 115 05	Establishment				
2070 00 115 05 48	Tripura Bhavan - Guwahati				
2070 00 115 05 48 12	Electricity Charges	9.4951	13.0000	15.0000	15.0000
2070 00 115 05 48	**Total**	9.4951	13.0000	15.0000	15.0000
2070 00 115 05 49	Tripura Bhavan - New Delhi				
2070 00 115 05 49 12	Electricity Charges	73.4575	75.0000	75.0000	75.0000
2070 00 115 05 49	**Total**	73.4575	75.0000	75.0000	75.0000
2070 00 115 05 50	Tripura Bhavan - Kolkata				
2070 00 115 05 50 12	Electricity Charges	40.8301	55.0000	60.0000	60.0000
2070 00 115 05 50	**Total**	40.8301	55.0000	60.0000	60.0000
2070 00 115 05	**Total**	123.7826	143.0000	150.0000	150.0000
2070 00 115	**Total**	123.7826	143.0000	150.0000	150.0000
2070 00	**Total**	123.7826	143.0000	150.0000	150.0000

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2070 00 115 05 49 18	Cost of fuel etc and maintenance cost of vehicles	40.2385	25.0000	23.5400	30.0000
2070 00 115 05 49 19	Hiring charges of private vehicles	2.7884	2.0000	11.0000	10.0000
2070 00 115 05 49 20	Other Administrative Expenses	0.0000	0.0000	4.0000	0.0000
2070 00 115 05 49 27	Minor Works	0.0000	2.0000	20.0000	5.0000
2070 00 115 05 49	**Total**	113.3134	66.1000	95.5400	87.0000
2070 00 115 05 50	Tripura Bhavan - Kolkata				
2070 00 115 05 50 11	Travel Expenses	3.0082	4.0000	4.0000	4.0000
2070 00 115 05 50 13	Office Expenses	70.1344	80.0000	86.5000	83.0000
2070 00 115 05 50 14	Rents, Rates and Taxes	0.0000	10.0000	4.0000	10.0000
2070 00 115 05 50 18	Cost of fuel etc and maintenance cost of vehicles	18.2161	18.0000	18.0000	18.0000
2070 00 115 05 50 27	Minor Works	0.0000	11.0000	13.0100	11.0000
2070 00 115 05 50 28	Professional Services	0.0000	4.0000	1.1000	1.0000
2070 00 115 05 50	**Total**	91.3587	127.0000	126.6100	127.0000
2070 00 115 05	**Total**	214.5431	207.8500	239.2400	233.0000
2070 00 115	**Total**	214.5431	207.8500	239.2400	233.0000
2070 00	**Total**	214.5431	207.8500	239.2400	233.0000
2070	**Total**	214.5431	207.8500	239.2400	233.0000
4070	*Capital Outlay on Other Administrative Services*				
4070 00					
4070 00 800	Other expenditure				
4070 00 800 05	Establishment				
4070 00 800 05 08	Civil Secretariat				
4070 00 800 05 08 52	Machinery and Equipment	0.6637	5.0000	2.4700	5.0000
4070 00 800 05 08	**Total**	0.6637	5.0000	2.4700	5.0000
4070 00 800 05	**Total**	0.6637	5.0000	2.4700	5.0000
4070 00 800	**Total**	0.6637	5.0000	2.4700	5.0000
4070 00	**Total**	0.6637	5.0000	2.4700	5.0000
4070	**Total**	0.6637	5.0000	2.4700	5.0000
Others	**Total**	596.4982	558.2800	780.2800	672.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	596.4982	558.2800	780.2800	672.6000
	Revenue	595.8345	553.2800	777.8100	667.6000
	Capital	0.6637	5.0000	2.4700	5.0000

Salaries

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 01 Salaries	88.1067	110.0000	110.0000	110.0000
2070 00 115 05 48 **Total**	88.1067	110.0000	110.0000	110.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 01 Salaries	288.3964	300.0000	300.0000	300.0000
2070 00 115 05 49 **Total**	288.3964	300.0000	300.0000	300.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 01 Salaries	188.0333	400.0000	300.0000	300.0000
2070 00 115 05 50 **Total**	188.0333	400.0000	300.0000	300.0000
2070 00 115 05 **Total**	564.5363	810.0000	710.0000	710.0000
2070 00 115 **Total**	564.5363	810.0000	710.0000	710.0000
2070 00 **Total**	564.5363	810.0000	710.0000	710.0000
2070 **Total**	564.5363	810.0000	710.0000	710.0000
Salaries **Total**	5801.5059	7097.8900	6203.1300	6362.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5801.5059	7097.8900	6203.1300	6362.5000
Revenue	5801.5059	7097.8900	6203.1300	6362.5000
Capital	0.0000	0.0000	0.0000	0.0000

Discretionary Grant

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	0.0000	4.0000	5.0000	5.0000
2013 00 105 05 09 **Total**	0.0000	4.0000	5.0000	5.0000
2013 00 105 05 **Total**	0.0000	4.0000	5.0000	5.0000
2013 00 105 **Total**	0.0000	4.0000	5.0000	5.0000
2013 00 **Total**	0.0000	4.0000	5.0000	5.0000
2013 **Total**	0.0000	4.0000	5.0000	5.0000
Discretionary Grant **Total**	0.0000	4.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	4.0000	5.0000	5.0000
Revenue	0.0000	4.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Welfare Activities

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

Professional Services

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 28 Professional Services	10.5894	14.0000	8.0000	10.0000
2052 00 090 05 08 **Total**	10.5894	14.0000	8.0000	10.0000
2052 00 090 05 **Total**	10.5894	14.0000	8.0000	10.0000
2052 00 090 **Total**	10.5894	14.0000	8.0000	10.0000
2052 00 **Total**	10.5894	14.0000	8.0000	10.0000
2052 **Total**	10.5894	14.0000	8.0000	10.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 07 Medical Reimbursement	45.2980	50.0000	50.0000	50.0000
2052 00 090 05 08 **Total**	45.2980	50.0000	50.0000	50.0000
2052 00 090 05 **Total**	45.2980	50.0000	50.0000	50.0000
2052 00 090 **Total**	45.2980	50.0000	50.0000	50.0000
2052 00 **Total**	45.2980	50.0000	50.0000	50.0000
2052 **Total**	45.2980	50.0000	50.0000	50.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 07 Medical Reimbursement	0.1267	0.0000	0.0000	0.0000
2070 00 115 05 49 **Total**	0.1267	0.0000	0.0000	0.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 07 Medical Reimbursement	0.0000	0.0000	3.0000	5.0000
2070 00 115 05 50 **Total**	0.0000	0.0000	3.0000	5.0000
2070 00 115 05 **Total**	0.1267	0.0000	3.0000	5.0000
2070 00 115 **Total**	0.1267	0.0000	3.0000	5.0000
2070 00 **Total**	0.1267	0.0000	3.0000	5.0000
2070 **Total**	0.1267	0.0000	3.0000	5.0000
Medical Re-imbursement **Total**	45.4247	50.0000	53.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	45.4247	50.0000	53.0000	55.0000
Revenue	45.4247	50.0000	53.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 98 Administration				
2052 00 090 98 03 G.A. (S.A)				
2052 00 090 98 03 29 Outsourcing of Services	0.0000	1.0000	0.0000	3.0000
2052 00 090 98 03 **Total**	0.0000	1.0000	0.0000	3.0000
2052 00 090 98 **Total**	0.0000	1.0000	0.0000	3.0000

Continued Demand No. 3 *(Amount in Lakhs)*

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

End of Demand No : 3

Election

Demand No : 4

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2015 Elections				
2015 00				
2015 00 102 Electoral Officers				
2015 00 102 05 Establishment				
2015 00 102 05 80 Election Establishment				
2015 00 102 05 80 02 Wages	0.6100	0.8000	0.7000	0.8000
2015 00 102 05 80 **Total**	0.6100	0.8000	0.7000	0.8000
2015 00 102 05 **Total**	0.6100	0.8000	0.7000	0.8000
2015 00 102 **Total**	0.6100	0.8000	0.7000	0.8000
2015 00 **Total**	0.6100	0.8000	0.7000	0.8000
2015 **Total**	0.6100	0.8000	0.7000	0.8000
Wages **Total**	0.6100	0.8000	0.7000	0.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6100	0.8000	0.7000	0.8000
Revenue	0.6100	0.8000	0.7000	0.8000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2015 Elections				
2015 00				
2015 00 102 Electoral Officers				
2015 00 102 05 Establishment				
2015 00 102 05 80 Election Establishment				
2015 00 102 05 80 12 Electricity Charges	2.5000	2.5000	2.5000	3.0000
2015 00 102 05 80 **Total**	2.5000	2.5000	2.5000	3.0000
2015 00 102 05 **Total**	2.5000	2.5000	2.5000	3.0000
2015 00 102 **Total**	2.5000	2.5000	2.5000	3.0000
2015 00 **Total**	2.5000	2.5000	2.5000	3.0000
2015 **Total**	2.5000	2.5000	2.5000	3.0000
Electricity Charges **Total**	2.5000	2.5000	2.5000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.5000	2.5000	2.5000	3.0000
Revenue	2.5000	2.5000	2.5000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				

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

Minor Works

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

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

Election

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 99 Others

2015 00 105 99 13 Election

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

Others

2015 Elections

2015 00

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

Salaries

2015	*Elections*				
2015 00					
2015 00 102	Electoral Officers				
2015 00 102 05	Establishment				
2015 00 102 05 80	Election Establishment				
2015 00 102 05 80 01	Salaries	600.7104	644.6300	767.8100	790.7600
2015 00 102 05 80	**Total**	600.7104	644.6300	767.8100	790.7600
2015 00 102 05	**Total**	600.7104	644.6300	767.8100	790.7600
2015 00 102	**Total**	600.7104	644.6300	767.8100	790.7600
2015 00	**Total**	600.7104	644.6300	767.8100	790.7600
2015	**Total**	600.7104	644.6300	767.8100	790.7600
Salaries	**Total**	600.7104	644.6300	767.8100	790.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	600.7104	644.6300	767.8100	790.7600
	Revenue	600.7104	644.6300	767.8100	790.7600
	Capital	0.0000	0.0000	0.0000	0.0000

Voter Identity Card

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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 Identy Card				
2015 00 108 99 57 21 Supplies and Materials	49.4300	15.0000	53.5600	35.0000
2015 00 108 99 57 **Total**	49.4300	15.0000	53.5600	35.0000
2015 00 108 99 **Total**	49.4300	15.0000	53.5600	35.0000
2015 00 108 **Total**	49.4300	15.0000	53.5600	35.0000
2015 00 **Total**	49.4300	15.0000	53.5600	35.0000
2015 **Total**	49.4300	15.0000	53.5600	35.0000
Voter Identity Card **Total**	49.4300	15.0000	53.5600	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	49.4300	15.0000	53.5600	35.0000
Revenue	49.4300	15.0000	53.5600	35.0000
Capital	0.0000	0.0000	0.0000	0.0000
Preperation & 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	0.0000	10.0000	0.0000	5.0000
2015 00 103 99 63 11 Travel Expenses	0.0000	5.0000	0.0000	5.0000
2015 00 103 99 63 13 Office Expenses	10.0396	100.0000	100.0000	100.0000
2015 00 103 99 63 17 Purchase of Vehicle	7.3951	0.0000	8.5000	1.0000
2015 00 103 99 63 18 Cost of fuel etc and maintenance cost of vehicles	6.5528	20.0000	7.8000	20.0000
2015 00 103 99 63 19 Hiring charges of private vehicles	52.3825	30.0000	23.0000	30.0000
2015 00 103 99 63 20 Other Administrative Expenses	159.4998	320.0000	287.2200	235.5000
2015 00 103 99 63 21 Supplies and Materials	14.9990	50.0000	65.0000	75.0000
2015 00 103 99 63 30 Other Contractual Services	3.4149	0.0000	8.0000	10.0000
2015 00 103 99 63 **Total**	254.2837	535.0000	499.5200	481.5000
2015 00 103 99 **Total**	254.2837	535.0000	499.5200	481.5000
2015 00 103 **Total**	254.2837	535.0000	499.5200	481.5000
2015 00 **Total**	254.2837	535.0000	499.5200	481.5000
2015 **Total**	254.2837	535.0000	499.5200	481.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Preperation & Printing of Electoral Rolls	**Total**	254.2837	535.0000	499.5200	481.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	254.2837	535.0000	499.5200	481.5000
	Revenue	254.2837	535.0000	499.5200	481.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2015 Elections					
2015 00					
2015 00 102 Electoral Officers					
2015 00 102 05 Establishment					
2015 00 102 05 80 Election Establishment					
2015 00 102 05 80 07 Medical Reimbursement		0.7098	2.0000	0.8100	0.8000
2015 00 102 05 80	**Total**	0.7098	2.0000	0.8100	0.8000
2015 00 102 05	**Total**	0.7098	2.0000	0.8100	0.8000
2015 00 102	**Total**	0.7098	2.0000	0.8100	0.8000
2015 00	**Total**	0.7098	2.0000	0.8100	0.8000
2015	**Total**	0.7098	2.0000	0.8100	0.8000
Medical Re-imbursement	**Total**	0.7098	2.0000	0.8100	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7098	2.0000	0.8100	0.8000
	Revenue	0.7098	2.0000	0.8100	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000
Maintenence of EVMs & VVPATs					
2015 Elections					
2015 00					
2015 00 105 Charges for conduct of elections to Parliament					
2015 00 105 98 Administration					
2015 00 105 98 04 Election					
2015 00 105 98 04 13 Office Expenses		153.4651	0.0000	15.0000	0.0000
2015 00 105 98 04	**Total**	153.4651	0.0000	15.0000	0.0000
2015 00 105 98	**Total**	153.4651	0.0000	15.0000	0.0000
2015 00 105	**Total**	153.4651	0.0000	15.0000	0.0000
2015 00	**Total**	153.4651	0.0000	15.0000	0.0000
2015	**Total**	153.4651	0.0000	15.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Maintenence of EVMs & VVPATs	**Total**	153.4651	0.0000	15.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	153.4651	0.0000	15.0000	0.0000
	Revenue	153.4651	0.0000	15.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
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 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2015 00 102 05 80 **Total**		0.0000	1.0000	0.0000	0.0000
2015 00 102 05 **Total**		0.0000	1.0000	0.0000	0.0000
2015 00 102 **Total**		0.0000	1.0000	0.0000	0.0000
2015 00 **Total**		0.0000	1.0000	0.0000	0.0000
2015 **Total**		0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-4		4807.3085	8498.1300	9311.4900	1336.8600
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4807.3085	8498.1300	9311.4900	1336.8600
	Revenue	4700.8066	8498.1300	9094.8000	1336.8600
	Capital	106.5019	0.0000	216.6900	0.0000

Law

Demand No : 5

Volume : II

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2014 00 117 22 07 **Total**	1.0578	3.0000	2.4000	2.4000
2014 00 117 22 **Total**	1.0578	3.0000	2.4000	2.4000
2014 00 117 **Total**	1.0578	3.0000	2.4000	2.4000
2014 00 **Total**	22.8009	35.0000	23.0000	24.0000
2014 **Total**	22.8009	35.0000	23.0000	24.0000
Wages **Total**	22.8009	35.0000	23.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.8009	35.0000	23.0000	24.0000
Revenue	22.8009	35.0000	23.0000	24.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 12 Electricity Charges	54.9000	24.4000	39.5000	42.0000
2014 00 105 22 05 **Total**	54.9000	24.4000	39.5000	42.0000
2014 00 105 22 **Total**	54.9000	24.4000	39.5000	42.0000
2014 00 105 **Total**	54.9000	24.4000	39.5000	42.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 12 Electricity Charges	0.0839	0.6000	0.5000	1.0000
2014 00 114 22 03 **Total**	0.0839	0.6000	0.5000	1.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 12 Electricity Charges	0.0000	0.0000	0.0000	1.0000
2014 00 114 22 08 **Total**	0.0000	0.0000	0.0000	1.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 12 Electricity Charges	0.0000	0.0000	0.0000	1.0000
2014 00 114 22 11 **Total**	0.0000	0.0000	0.0000	1.0000
2014 00 114 22 **Total**	0.0839	0.6000	0.5000	3.0000
2014 00 114 **Total**	0.0839	0.6000	0.5000	3.0000
2014 00 **Total**	54.9839	25.0000	40.0000	45.0000
2014 **Total**	54.9839	25.0000	40.0000	45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Electricity Charges	**Total**	54.9839	25.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.9839	25.0000	40.0000	45.0000
	Revenue	54.9839	25.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 01 Office Buildings					
2059 01 053 Maintenance and Repairs					
2059 01 053 22 Judicial					
2059 01 053 22 01 Construction & Repair of Court Buildings					
2059 01 053 22 01 27 Minor Works		73.0049	40.0000	56.3800	40.0000
2059 01 053 22 01	**Total**	73.0049	40.0000	56.3800	40.0000
2059 01 053 22	**Total**	73.0049	40.0000	56.3800	40.0000
2059 01 053	**Total**	73.0049	40.0000	56.3800	40.0000
2059 01	**Total**	73.0049	40.0000	56.3800	40.0000
2059 80 General					
2059 80 052 Machinery and Equipment					
2059 80 052 22 Judicial					
2059 80 052 22 01 Construction & Repair of Court Buildings					
2059 80 052 22 01 27 Minor Works		28.3785	0.0000	0.0000	0.0000
2059 80 052 22 01	**Total**	28.3785	0.0000	0.0000	0.0000
2059 80 052 22	**Total**	28.3785	0.0000	0.0000	0.0000
2059 80 052	**Total**	28.3785	0.0000	0.0000	0.0000
2059 80	**Total**	28.3785	0.0000	0.0000	0.0000
2059	**Total**	101.3834	40.0000	56.3800	40.0000
Minor Works	**Total**	101.3834	40.0000	56.3800	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.3834	40.0000	56.3800	40.0000
	Revenue	101.3834	40.0000	56.3800	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP					
2014 Administration of Justice					
2014 00					
2014 00 103 Special Courts					
2014 00 103 90 State Share for Central Assistance to State Plan					

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
State Share / Contribution of CASP	**Total**	56.1045	70.0000	15.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.1045	70.0000	15.0000	150.0000
	Revenue	16.0240	0.0000	0.0000	11.2500
	Capital	40.0805	70.0000	15.0000	138.7500
Others					
2014 Administration of Justice					
2014 00					
2014 00 105	Civil and Session Courts				
2014 00 105 22	Judicial				
2014 00 105 22 02	Infrastructural Facilities for the Judiciary				
2014 00 105 22 02 50	Other charges	0.0000	0.0000	2.2500	0.0000
2014 00 105 22 02	**Total**	0.0000	0.0000	2.2500	0.0000
2014 00 105 22 05	Judicial Administration				
2014 00 105 22 05 11	Travel Expenses	38.3101	16.0000	32.4600	30.0000
2014 00 105 22 05 13	Office Expenses	57.6658	60.0000	78.5900	54.0000
2014 00 105 22 05 18	Cost of fuel etc and maintenance cost of vehicles	7.3828	10.0000	7.5000	8.0000
2014 00 105 22 05 19	Hiring charges of private vehicles	17.2961	8.0000	18.1000	10.0000
2014 00 105 22 05 28	Professional Services	17.1610	20.0000	4.0000	0.0000
2014 00 105 22 05 50	Other charges	0.0000	0.0000	20.8700	18.0000
2014 00 105 22 05	**Total**	137.8158	114.0000	161.5200	120.0000
2014 00 105 22	**Total**	137.8158	114.0000	163.7700	120.0000
2014 00 105	**Total**	137.8158	114.0000	163.7700	120.0000
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	9.3499	6.0000	9.2000	7.0000
2014 00 108 22 05 13	Office Expenses	19.2385	14.0000	11.3000	12.0000
2014 00 108 22 05 14	Rents, Rates and Taxes	0.1440	0.1200	0.0300	0.0000
2014 00 108 22 05 18	Cost of fuel etc and maintenance cost of vehicles	0.6619	1.5000	0.8000	1.0000
2014 00 108 22 05 19	Hiring charges of private vehicles	5.4932	3.0000	4.2000	4.0000
2014 00 108 22 05 28	Professional Services	7.3045	6.0000	1.2000	0.0000
2014 00 108 22 05 50	Other charges	0.0000	0.0000	4.1700	6.0000
2014 00 108 22 05	**Total**	42.1920	30.6200	30.9000	30.0000
2014 00 108 22	**Total**	42.1920	30.6200	30.9000	30.0000
2014 00 108	**Total**	42.1920	30.6200	30.9000	30.0000
2014 00 114	Legal Advisers and Counsels				

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

Salaries

2014 Administration of Justice

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

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

CASP - Development of Infrastructure Facilities for Judiciary Including Gram 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	1520.3038	1000.0000	1700.6400	2080.0000
4059 60 051 91 58 **Total**	1520.3038	1000.0000	1700.6400	2080.0000
4059 60 051 91 **Total**	1520.3038	1000.0000	1700.6400	2080.0000
4059 60 051 **Total**	1520.3038	1000.0000	1700.6400	2080.0000
4059 60 789 Special component plan for Scheduled Castes				
4059 60 789 91 Central Assistance to State Plan				
4059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 789 91 58 53 Major works	40.0000	360.0000	654.9400	680.0000
4059 60 789 91 58 **Total**	40.0000	360.0000	654.9400	680.0000
4059 60 789 91 **Total**	40.0000	360.0000	654.9400	680.0000
4059 60 789 **Total**	40.0000	360.0000	654.9400	680.0000
4059 60 796 Tribal Area Sub-Plan				
4059 60 796 91 Central Assistance to State Plan				
4059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 796 91 58 53 Major works	0.0000	640.0000	1005.6400	1240.0000
4059 60 796 91 58 **Total**	0.0000	640.0000	1005.6400	1240.0000
4059 60 796 91 **Total**	0.0000	640.0000	1005.6400	1240.0000
4059 60 796 **Total**	0.0000	640.0000	1005.6400	1240.0000
4059 60 **Total**	1560.3038	2000.0000	3361.2200	4000.0000
4059 **Total**	1560.3038	2000.0000	3361.2200	4000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas	**Total**	1560.3038	2000.0000	3361.2200	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1560.3038	2000.0000	3361.2200	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1560.3038	2000.0000	3361.2200	4000.0000
Professional Services					
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 28 Professional Services		849.6149	850.0000	850.0000	850.0000
2014 00 114 22 03	**Total**	849.6149	850.0000	850.0000	850.0000
2014 00 114 22	**Total**	849.6149	850.0000	850.0000	850.0000
2014 00 114	**Total**	849.6149	850.0000	850.0000	850.0000
2014 00	**Total**	849.6149	850.0000	850.0000	850.0000
2014	**Total**	849.6149	850.0000	850.0000	850.0000
Professional Services	**Total**	849.6149	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	849.6149	850.0000	850.0000	850.0000
	Revenue	849.6149	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Furniture					
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 21 Supplies and Materials		39.7717	40.0000	2.3300	0.0000
2014 00 114 22 03	**Total**	39.7717	40.0000	2.3300	0.0000
2014 00 114 22	**Total**	39.7717	40.0000	2.3300	0.0000
2014 00 114	**Total**	39.7717	40.0000	2.3300	0.0000
2014 00	**Total**	39.7717	40.0000	2.3300	0.0000
2014	**Total**	39.7717	40.0000	2.3300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Procurement of Furniture	**Total**	39.7717	40.0000	2.3300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.7717	40.0000	2.3300	0.0000
	Revenue	39.7717	40.0000	2.3300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 22 Judicial					
4059 80 052 22 03 Legal Remembrancer					
4059 80 052 22 03 51 Motor Vehicles		69.4630	50.0000	18.6500	0.0000
4059 80 052 22 03	**Total**	69.4630	50.0000	18.6500	0.0000
4059 80 052 22	**Total**	69.4630	50.0000	18.6500	0.0000
4059 80 052	**Total**	69.4630	50.0000	18.6500	0.0000
4059 80	**Total**	69.4630	50.0000	18.6500	0.0000
4059	**Total**	69.4630	50.0000	18.6500	0.0000
Procurement of Vehicle	**Total**	69.4630	50.0000	18.6500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.4630	50.0000	18.6500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	69.4630	50.0000	18.6500	0.0000
Tripura Judicial Academy					
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction					
4059 60 051 22 Judicial					
4059 60 051 22 12 Tripura Judicial Academy					
4059 60 051 22 12 53 Major works		0.0000	100.0000	0.0000	0.0000
4059 60 051 22 12	**Total**	0.0000	100.0000	0.0000	0.0000
4059 60 051 22	**Total**	0.0000	100.0000	0.0000	0.0000
4059 60 051	**Total**	0.0000	100.0000	0.0000	0.0000
4059 60	**Total**	0.0000	100.0000	0.0000	0.0000
4059	**Total**	0.0000	100.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Tripura Judicial Academy	**Total**	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	0.0000

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 11	Travel Expenses	0.0000	0.0000	2.0000	1.5000
2014 00 114 22 11 13	Office Expenses	0.0000	0.0000	0.0000	8.0000
2014 00 114 22 11 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	1.5000	1.5000
2014 00 114 22 11 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	9.5000
2014 00 114 22 11 28	Professional Services	0.0000	0.0000	0.0000	2.0000
2014 00 114 22 11 31	Grants-in-Aid	24.5829	25.0000	20.0000	0.0000
2014 00 114 22 11 50	Other charges	0.0000	0.0000	0.0000	1.0000
2014 00 114 22 11	**Total**	24.5829	25.0000	23.5000	23.5000
2014 00 114 22	**Total**	24.5829	25.0000	23.5000	23.5000
2014 00 114	**Total**	24.5829	25.0000	23.5000	23.5000
2014 00	**Total**	24.5829	25.0000	23.5000	23.5000
2014	**Total**	24.5829	25.0000	23.5000	23.5000

Tripura Human Rights Commission	**Total**	24.5829	25.0000	23.5000	23.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.5829	25.0000	23.5000	23.5000
	Revenue	24.5829	25.0000	23.5000	23.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 37 Agricultural Development

2014 00 102 37 71 Gardening/Beautification

2014 00 102 37 71 27	Minor Works	0.0000	0.0000	8.9800	0.0000
2014 00 102 37 71 50	Other charges	0.0000	0.0000	1.9400	0.0000
2014 00 102 37 71	**Total**	0.0000	0.0000	10.9200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2014 00 102 37 **Total**		0.0000	0.0000	10.9200	0.0000
2014 00 102 **Total**		0.0000	0.0000	10.9200	0.0000
2014 00 **Total**		0.0000	0.0000	10.9200	0.0000
2014 **Total**		0.0000	0.0000	10.9200	0.0000
Beautification	**Total**	0.0000	0.0000	10.9200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.9200	0.0000
	Revenue	0.0000	0.0000	10.9200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	0.0000	0.2000	0.3800	0.4000
2014 00 114 22 08 11	Travel Expenses	0.9478	4.0000	2.9000	1.5000
2014 00 114 22 08 13	Office Expenses	14.3719	13.7700	12.8800	11.5000
2014 00 114 22 08 18	Cost of fuel etc and maintenance cost of vehicles	1.0847	3.0000	3.0500	3.0000
2014 00 114 22 08 19	Hiring charges of private vehicles	0.0000	3.0000	2.3000	1.6000
2014 00 114 22 08 27	Minor Works	1.5847	1.6300	0.3200	0.0000
2014 00 114 22 08 28	Professional Services	0.0000	0.4000	0.2900	0.7600
2014 00 114 22 08 31	Grants-in-Aid	17.1561	25.0000	21.6600	25.0200
2014 00 114 22 08 **Total**		35.1452	51.0000	43.7800	43.7800
2014 00 114 22 **Total**		35.1452	51.0000	43.7800	43.7800
2014 00 114 **Total**		35.1452	51.0000	43.7800	43.7800
2014 00 **Total**		35.1452	51.0000	43.7800	43.7800
2014 **Total**		35.1452	51.0000	43.7800	43.7800
Tripura State Legal Services Authority	**Total**	35.1452	51.0000	43.7800	43.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.1452	51.0000	43.7800	43.7800
	Revenue	35.1452	51.0000	43.7800	43.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2014 Administration of Justice

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

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

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

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00				
2014 00 103 Special Courts				
2014 00 103 91 Central Assistance to State Plan				
2014 00 103 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 103 91 90 50 Other charges	0.0000	0.0000	52.6600	52.6500
2014 00 103 91 90 **Total**	0.0000	0.0000	52.6600	52.6500
2014 00 103 91 **Total**	0.0000	0.0000	52.6600	52.6500
2014 00 103 **Total**	0.0000	0.0000	52.6600	52.6500
2014 00 789 Schedule Caste Sub-Plan(SCP)				
2014 00 789 91 Central Assistance to State Plan				
2014 00 789 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 789 91 90 50 Other charges	0.0000	0.0000	17.2100	17.2100
2014 00 789 91 90 **Total**	0.0000	0.0000	17.2100	17.2100
2014 00 789 91 **Total**	0.0000	0.0000	17.2100	17.2100
2014 00 789 **Total**	0.0000	0.0000	17.2100	17.2100
2014 00 796 Schedule Tribe Sub-Plan(TSP)				
2014 00 796 91 Central Assistance to State Plan				
2014 00 796 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 796 91 90 50 Other charges	0.0000	0.0000	31.3900	31.3900
2014 00 796 91 90 **Total**	0.0000	0.0000	31.3900	31.3900
2014 00 796 91 **Total**	0.0000	0.0000	31.3900	31.3900
2014 00 796 **Total**	0.0000	0.0000	31.3900	31.3900

Continued Demand No. 5 *(Amount in Lakhs)*

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

End of Demand No : 5

Revenue

Demand No : 6

Volume : II

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

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

Electricity Charges

2029 Land Revenue				
2029 00				
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 12 Electricity Charges	0.1435	0.5000	0.5000	0.3000
2029 00 103 05 32 **Total**	0.1435	0.5000	0.5000	0.3000
2029 00 103 05 **Total**	0.1435	0.5000	0.5000	0.3000
2029 00 103 **Total**	0.1435	0.5000	0.5000	0.3000
2029 00 **Total**	0.1435	0.5000	0.5000	0.3000
2029 **Total**	0.1435	0.5000	0.5000	0.3000
2030 Stamps and Registration				
2030 03 Registration				

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

State Share of SDRF

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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	380.0000	380.0000	756.0000
2245 05 101 43 43 **Total**	360.0000	380.0000	380.0000	756.0000
2245 05 101 43 **Total**	360.0000	380.0000	380.0000	756.0000
2245 05 101 **Total**	360.0000	380.0000	380.0000	756.0000
2245 05 **Total**	360.0000	380.0000	380.0000	756.0000
2245 **Total**	360.0000	380.0000	380.0000	756.0000
State Share of SDRF **Total**	360.0000	380.0000	380.0000	756.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	360.0000	380.0000	380.0000	756.0000
Revenue	360.0000	380.0000	380.0000	756.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	13.8059	8.5000	0.0000	0.0000
4070 00 789 05 16 **Total**	13.8059	8.5000	0.0000	0.0000
4070 00 789 05 **Total**	13.8059	8.5000	0.0000	0.0000
4070 00 789 **Total**	13.8059	8.5000	0.0000	0.0000
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	26.4146	15.5000	0.0000	0.0000
4070 00 796 05 16 **Total**	26.4146	15.5000	0.0000	0.0000
4070 00 796 05 **Total**	26.4146	15.5000	0.0000	0.0000
4070 00 796 **Total**	26.4146	15.5000	0.0000	0.0000
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	41.1196	26.0000	0.0000	0.0000
4070 00 800 05 16 **Total**	41.1196	26.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4070 00 800 05 **Total**	41.1196	26.0000	0.0000	0.0000
4070 00 800 **Total**	41.1196	26.0000	0.0000	0.0000
4070 00 **Total**	81.3401	50.0000	0.0000	0.0000
4070 **Total**	81.3401	50.0000	0.0000	0.0000
Major Works **Total**	81.3401	50.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	81.3401	50.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	81.3401	50.0000	0.0000	0.0000
Minor Works				
2053 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	7.1069	13.0000	0.0000	0.0000
2053 00 093 80 02 **Total**	7.1069	13.0000	0.0000	0.0000
2053 00 093 80 **Total**	7.1069	13.0000	0.0000	0.0000
2053 00 093 **Total**	7.1069	13.0000	0.0000	0.0000
2053 00 789 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	1.5094	4.2500	0.0000	0.0000
2053 00 789 80 02 **Total**	1.5094	4.2500	0.0000	0.0000
2053 00 789 80 **Total**	1.5094	4.2500	0.0000	0.0000
2053 00 789 **Total**	1.5094	4.2500	0.0000	0.0000
2053 00 796 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	2.6105	7.7500	0.0000	0.0000
2053 00 796 80 02 **Total**	2.6105	7.7500	0.0000	0.0000
2053 00 796 80 **Total**	2.6105	7.7500	0.0000	0.0000
2053 00 796 **Total**	2.6105	7.7500	0.0000	0.0000
2053 00 **Total**	11.2268	25.0000	0.0000	0.0000
2053 **Total**	11.2268	25.0000	0.0000	0.0000
2059 Public Works				
2059 80 General				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	15.4599	40.0000	40.0000	40.0000
2059 80 053 79 01 **Total**	15.4599	40.0000	40.0000	40.0000
2059 80 053 79 **Total**	15.4599	40.0000	40.0000	40.0000
2059 80 053 **Total**	15.4599	40.0000	40.0000	40.0000
2059 80 **Total**	15.4599	40.0000	40.0000	40.0000
2059 **Total**	15.4599	40.0000	40.0000	40.0000
Minor Works **Total**	26.6868	65.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	26.6868	65.0000	40.0000	40.0000
Revenue	26.6868	65.0000	40.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition				
4250 Capital Outlay on other Social Services				
4250 00				
4250 00 789 Special component plan for Scheduled Castes				
4250 00 789 05 Establishment				
4250 00 789 05 16 District Establishment				
4250 00 789 05 16 58 Purchase / Acquisition of Land	0.0000	0.1700	0.0000	0.0000
4250 00 789 05 16 **Total**	0.0000	0.1700	0.0000	0.0000
4250 00 789 05 **Total**	0.0000	0.1700	0.0000	0.0000
4250 00 789 **Total**	0.0000	0.1700	0.0000	0.0000
4250 00 796 Tribal Area Sub-Plan				
4250 00 796 05 Establishment				
4250 00 796 05 16 District Establishment				
4250 00 796 05 16 58 Purchase / Acquisition of Land	0.0000	0.3100	0.0000	0.0000
4250 00 796 05 16 **Total**	0.0000	0.3100	0.0000	0.0000
4250 00 796 05 **Total**	0.0000	0.3100	0.0000	0.0000
4250 00 796 **Total**	0.0000	0.3100	0.0000	0.0000
4250 00 800 Other expenditure				
4250 00 800 05 Establishment				
4250 00 800 05 16 District Establishment				
4250 00 800 05 16 58 Purchase / Acquisition of Land	0.0000	0.5200	0.0000	0.0000
4250 00 800 05 16 **Total**	0.0000	0.5200	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4250 00 800 05 **Total**	0.0000	0.5200	0.0000	0.0000
4250 00 800 **Total**	0.0000	0.5200	0.0000	0.0000
4250 00 **Total**	0.0000	1.0000	0.0000	0.0000
4250 **Total**	0.0000	1.0000	0.0000	0.0000
Land Acquisition **Total**	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0000	0.0000
CASP - SPA				
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 91 Central Assistance to State Plan				
4059 01 051 91 03 Special Plan Assistance (SPA)				
4059 01 051 91 03 53 Major works	44.5000	0.5200	0.0000	0.0000
4059 01 051 91 03 **Total**	44.5000	0.5200	0.0000	0.0000
4059 01 051 91 **Total**	44.5000	0.5200	0.0000	0.0000
4059 01 051 **Total**	44.5000	0.5200	0.0000	0.0000
4059 01 789 Special component plan for Scheduled Castes				
4059 01 789 91 Central Assistance to State Plan				
4059 01 789 91 03 Special Plan Assistance (SPA)				
4059 01 789 91 03 53 Major works	37.5500	0.1700	0.0000	0.0000
4059 01 789 91 03 **Total**	37.5500	0.1700	0.0000	0.0000
4059 01 789 91 **Total**	37.5500	0.1700	0.0000	0.0000
4059 01 789 **Total**	37.5500	0.1700	0.0000	0.0000
4059 01 796 Tribal Area Sub-Plan				
4059 01 796 91 Central Assistance to State Plan				
4059 01 796 91 03 Special Plan Assistance (SPA)				
4059 01 796 91 03 53 Major works	56.8543	0.3100	0.0000	0.0000
4059 01 796 91 03 **Total**	56.8543	0.3100	0.0000	0.0000
4059 01 796 91 **Total**	56.8543	0.3100	0.0000	0.0000
4059 01 796 **Total**	56.8543	0.3100	0.0000	0.0000
4059 01 **Total**	138.9043	1.0000	0.0000	0.0000
4059 **Total**	138.9043	1.0000	0.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - NLCPR	**Total**	740.9889	3128.8800	2707.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	740.9889	3128.8800	2707.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	740.9889	3128.8800	2707.0000	100.0000
13th F.C. Grant for Capacity Building					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 43 Finance Commission					
2245 05 101 43 41 Capacity Building for Disaster Response					
2245 05 101 43 41 20 Other Administrative Expenses		20.6507	0.0000	5.4700	0.0000
2245 05 101 43 41	**Total**	20.6507	0.0000	5.4700	0.0000
2245 05 101 43	**Total**	20.6507	0.0000	5.4700	0.0000
2245 05 101	**Total**	20.6507	0.0000	5.4700	0.0000
2245 05	**Total**	20.6507	0.0000	5.4700	0.0000
2245	**Total**	20.6507	0.0000	5.4700	0.0000
13th F.C. Grant for Capacity Building	**Total**	20.6507	0.0000	5.4700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.6507	0.0000	5.4700	0.0000
	Revenue	20.6507	0.0000	5.4700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
F.C. Grant for SDRF					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 43 Finance Commission					
2245 05 101 43 42 State Disaster Response Fund					
2245 05 101 43 42 48 Deposit towards State Disaster Response Fund		3240.0000	3420.0000	3420.0000	6800.0000
2245 05 101 43 42	**Total**	3240.0000	3420.0000	3420.0000	6800.0000
2245 05 101 43	**Total**	3240.0000	3420.0000	3420.0000	6800.0000
2245 05 101	**Total**	3240.0000	3420.0000	3420.0000	6800.0000
2245 05 901 Deduct - Amount met from Calamity Relief Fund.					
2245 05 901 43 Finance Commission					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2245 05 901 43 42 State Disaster Response Fund				
2245 05 901 43 42 48 Deposit towards State Disaster Response Fund	-7997.3540	0.0000	0.0000	0.0000
2245 05 901 43 42 **Total**	-7997.3540	0.0000	0.0000	0.0000
2245 05 901 43 **Total**	-7997.3540	0.0000	0.0000	0.0000
2245 05 901 **Total**	-7997.3540	0.0000	0.0000	0.0000
2245 05 **Total**	-4757.3540	3420.0000	3420.0000	6800.0000
2245 **Total**	-4757.3540	3420.0000	3420.0000	6800.0000
F.C. Grant for SDRF **Total**	-4757.3540	3420.0000	3420.0000	6800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-4757.3540	3420.0000	3420.0000	6800.0000
Revenue	-4757.3540	3420.0000	3420.0000	6800.0000
Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP				
2070 Other Administrative Services				
2070 00				
2070 00 789 Special component plan for Scheduled Castes				
2070 00 789 90 State Share for Central Assistance to State Plan				
2070 00 789 90 60 State Share of National Land Records Management Programme (NLRMP)				
2070 00 789 90 60 31 Grants-in-Aid	7.6571	32.1300	0.0000	0.0000
2070 00 789 90 60 **Total**	7.6571	32.1300	0.0000	0.0000
2070 00 789 90 **Total**	7.6571	32.1300	0.0000	0.0000
2070 00 789 **Total**	7.6571	32.1300	0.0000	0.0000
2070 00 796 Tribal Area Sub-Plan				
2070 00 796 90 State Share for Central Assistance to State Plan				
2070 00 796 90 60 State Share of National Land Records Management Programme (NLRMP)				
2070 00 796 90 60 31 Grants-in-Aid	13.9629	58.5900	0.0000	0.0000
2070 00 796 90 60 **Total**	13.9629	58.5900	0.0000	0.0000
2070 00 796 90 **Total**	13.9629	58.5900	0.0000	0.0000
2070 00 796 **Total**	13.9629	58.5900	0.0000	0.0000
2070 00 800 Other expenditure				
2070 00 800 90 State Share for Central Assistance to State Plan				
2070 00 800 90 60 State Share of National Land Records Management Programme (NLRMP)				
2070 00 800 90 60 31 Grants-in-Aid	23.4217	98.2800	0.0000	0.0000
2070 00 800 90 60 **Total**	23.4217	98.2800	0.0000	0.0000

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

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

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

Others

2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges				
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 13 Office Expenses	0.2405	0.2800	0.0960	0.3900
2029 00 101 05 16 **Total**	0.2405	0.2800	0.0960	0.3900
2029 00 101 05 **Total**	0.2405	0.2800	0.0960	0.3900
2029 00 101 **Total**	0.2405	0.2800	0.0960	0.3900
2029 00 102 Survey and Settlement Operations				
2029 00 102 05 Establishment				
2029 00 102 05 16 District Establishment				
2029 00 102 05 16 13 Office Expenses	0.2635	0.2800	0.0960	0.3900

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2506 00 001 98 06 28 Professional Services	0.0000	0.0000	4.5000	2.0000
2506 00 001 98 06 **Total**	16.9393	17.9900	13.5980	14.0800
2506 00 001 98 **Total**	16.9393	17.9900	13.5980	14.0800
2506 00 001 **Total**	25.3926	30.1500	17.9300	22.2200
2506 00 **Total**	25.3926	30.1500	17.9300	22.2200
2506 **Total**	25.3926	30.1500	17.9300	22.2200
Others **Total**	379.3876	410.0000	269.7200	369.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	379.3876	410.0000	269.7200	369.0000
Revenue	379.3876	410.0000	269.7200	369.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges				
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 01 Salaries	2957.8228	2880.0600	3531.6586	3630.6586
2029 00 101 05 16 **Total**	2957.8228	2880.0600	3531.6586	3630.6586
2029 00 101 05 **Total**	2957.8228	2880.0600	3531.6586	3630.6586
2029 00 101 **Total**	2957.8228	2880.0600	3531.6586	3630.6586
2029 00 102 Survey and Settlement Operations				
2029 00 102 05 Establishment				
2029 00 102 05 16 District Establishment				
2029 00 102 05 16 01 Salaries	61.1812	140.0000	84.4936	85.3536
2029 00 102 05 16 **Total**	61.1812	140.0000	84.4936	85.3536
2029 00 102 05 **Total**	61.1812	140.0000	84.4936	85.3536
2029 00 102 **Total**	61.1812	140.0000	84.4936	85.3536
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 01 Salaries	23.1852	30.0000	9.8274	11.8274
2029 00 103 05 32 **Total**	23.1852	30.0000	9.8274	11.8274
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 01 Salaries	495.3515	600.0000	423.6987	473.6987
2029 00 103 05 60 **Total**	495.3515	600.0000	423.6987	473.6987
2029 00 103 05 **Total**	518.5367	630.0000	433.5261	485.5261
2029 00 103 **Total**	518.5367	630.0000	433.5261	485.5261

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2029 00 **Total**	3537.5407	3650.0600	4049.6783	4201.5383
2029 **Total**	3537.5407	3650.0600	4049.6783	4201.5383
2030 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	143.7733	260.0000	146.3580	186.3580
2030 03 001 98 06 **Total**	143.7733	260.0000	146.3580	186.3580
2030 03 001 98 **Total**	143.7733	260.0000	146.3580	186.3580
2030 03 001 **Total**	143.7733	260.0000	146.3580	186.3580
2030 03 **Total**	143.7733	260.0000	146.3580	186.3580
2030 **Total**	143.7733	260.0000	146.3580	186.3580
2053 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	2754.4745	3100.0000	3190.4532	3240.4532
2053 00 093 05 16 **Total**	2754.4745	3100.0000	3190.4532	3240.4532
2053 00 093 05 **Total**	2754.4745	3100.0000	3190.4532	3240.4532
2053 00 093 **Total**	2754.4745	3100.0000	3190.4532	3240.4532
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 01 Salaries	3718.9887	4500.0000	3924.3821	3974.3821
2053 00 094 05 45 **Total**	3718.9887	4500.0000	3924.3821	3974.3821
2053 00 094 05 **Total**	3718.9887	4500.0000	3924.3821	3974.3821
2053 00 094 **Total**	3718.9887	4500.0000	3924.3821	3974.3821
2053 00 **Total**	6473.4631	7600.0000	7114.8353	7214.8353
2053 **Total**	6473.4631	7600.0000	7114.8353	7214.8353
2506 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 01 Salaries	47.2956	80.0000	38.3148	48.3148
2506 00 001 05 39 **Total**	47.2956	80.0000	38.3148	48.3148
2506 00 001 05 **Total**	47.2956	80.0000	38.3148	48.3148

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 01 Salaries	2286.8330	2400.0000	2094.3437	2195.3437
2506 00 001 98 06 **Total**	2286.8330	2400.0000	2094.3437	2195.3437
2506 00 001 98 **Total**	2286.8330	2400.0000	2094.3437	2195.3437
2506 00 001 **Total**	2334.1286	2480.0000	2132.6585	2243.6585
2506 00 **Total**	2334.1286	2480.0000	2132.6585	2243.6585
2506 **Total**	2334.1286	2480.0000	2132.6585	2243.6585
Salaries **Total**	12488.9057	13990.0600	13443.5300	13846.3900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12488.9057	13990.0600	13443.5300	13846.3900
Revenue	12488.9057	13990.0600	13443.5300	13846.3900
Capital	0.0000	0.0000	0.0000	0.0000
Security Related Expenditure				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 99 Others				
2235 02 200 99 16 Exgratia to Public Members Effected by Extremist Violance				
2235 02 200 99 16 31 Grants-in-Aid	4.8600	4.0000	50.0000	4.5000
2235 02 200 99 16 **Total**	4.8600	4.0000	50.0000	4.5000
2235 02 200 99 **Total**	4.8600	4.0000	50.0000	4.5000
2235 02 200 **Total**	4.8600	4.0000	50.0000	4.5000
2235 02 **Total**	4.8600	4.0000	50.0000	4.5000
2235 **Total**	4.8600	4.0000	50.0000	4.5000
Security Related Expenditure **Total**	4.8600	4.0000	50.0000	4.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.8600	4.0000	50.0000	4.5000
Revenue	4.8600	4.0000	50.0000	4.5000
Capital	0.0000	0.0000	0.0000	0.0000
Gratuitous Relief				
2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 202 Other Rehabilitation Schemes				
2235 01 202 33 Welfare Programme				
2235 01 202 33 47 Gratuitous Relief				

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

Public Place of Worship - Minor Works

2250 Other Social Services				
2250 00				
2250 00 103 Upkeep of Shrines, Temples etc.				
2250 00 103 99 Others				
2250 00 103 99 09 Contribution Towards Upkeep Public Place of Worship				
2250 00 103 99 09 27 Minor Works	6.1713	8.0000	7.9600	7.9600
2250 00 103 99 09 **Total**	6.1713	8.0000	7.9600	7.9600
2250 00 103 99 **Total**	6.1713	8.0000	7.9600	7.9600
2250 00 103 **Total**	6.1713	8.0000	7.9600	7.9600
2250 00 **Total**	6.1713	8.0000	7.9600	7.9600
2250 **Total**	6.1713	8.0000	7.9600	7.9600

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

Public Place of Worship - Grants

2250 Other Social Services

2250 00

2250 00 103 Upkeep of Shrines, Temples etc.

2250 00 103 99 Others

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

2250 00 103 99 09 31	Grants-in-Aid	103.9967	105.0000	105.0000	105.0000
2250 00 103 99 09	**Total**	103.9967	105.0000	105.0000	105.0000
2250 00 103 99	**Total**	103.9967	105.0000	105.0000	105.0000
2250 00 103	**Total**	103.9967	105.0000	105.0000	105.0000
2250 00	**Total**	103.9967	105.0000	105.0000	105.0000
2250	**Total**	103.9967	105.0000	105.0000	105.0000
Public Place of Worship - Grants	**Total**	103.9967	105.0000	105.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103.9967	105.0000	105.0000	105.0000
	Revenue	103.9967	105.0000	105.0000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes

2575 06 Border Area Development Programmes

2575 06 789 Schedule Caste Sub-Plan(SCP)

2575 06 789 91 Central Assistance to State Plan

2575 06 789 91 30 Border Areas Development Programme (BADP)

2575 06 789 91 30 50	Other charges	0.0000	0.0000	2263.3241	1500.0000
2575 06 789 91 30	**Total**	0.0000	0.0000	2263.3241	1500.0000
2575 06 789 91	**Total**	0.0000	0.0000	2263.3241	1500.0000
2575 06 789	**Total**	0.0000	0.0000	2263.3241	1500.0000

2575 06 796 Schedule Tribe Sub-Plan(TSP)

2575 06 796 91 Central Assistance to State Plan

2575 06 796 91 30 Border Areas Development Programme (BADP)

2575 06 796 91 30 50	Other charges	0.0000	0.0000	4127.1957	2500.0000
2575 06 796 91 30	**Total**	0.0000	0.0000	4127.1957	2500.0000

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2029 00 796 91 60 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	30.0000	30.0000	30.0000
2029 00 796 91 60 19	Hiring charges of private vehicles	0.0000	38.0000	38.0000	24.1840
2029 00 796 91 60 21	Supplies and Materials	0.0000	40.4600	40.7080	40.4600
2029 00 796 91 60	**Total**	0.0000	268.4600	268.7080	354.6440
2029 00 796 91	**Total**	0.0000	268.4600	268.7080	354.6440
2029 00 796	**Total**	0.0000	268.4600	268.7080	354.6440
2029 00	**Total**	0.0000	866.0000	866.8000	952.6000
2029	**Total**	0.0000	866.0000	866.8000	952.6000
CASP - National Land Records Management Programme (NLRMP)	**Total**	0.0000	866.0000	866.8000	952.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	866.0000	866.8000	952.6000
	Revenue	0.0000	866.0000	866.8000	952.6000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Agricultural Census					
2029	*Land Revenue*				
2029 00					
2029 00 789	Special component plan for Scheduled Castes				
2029 00 789 86	C.S. Scheme - I				
2029 00 789 86 04	Agricultural Census				
2029 00 789 86 04 13	Office Expenses	0.2171	14.1100	14.1100	10.9700
2029 00 789 86 04 19	Hiring charges of private vehicles	0.2858	0.0000	0.0000	0.0000
2029 00 789 86 04	**Total**	0.5029	14.1100	14.1100	10.9700
2029 00 789 86	**Total**	0.5029	14.1100	14.1100	10.9700
2029 00 789	**Total**	0.5029	14.1100	14.1100	10.9700
2029 00 796	Tribal Area Sub-Plan				
2029 00 796 86	C.S. Scheme - I				
2029 00 796 86 04	Agricultural Census				
2029 00 796 86 04 13	Office Expenses	0.9136	25.7300	25.7300	20.7300
2029 00 796 86 04 19	Hiring charges of private vehicles	0.4123	0.0000	0.0000	0.0000
2029 00 796 86 04	**Total**	1.3259	25.7300	25.7300	20.7300
2029 00 796 86	**Total**	1.3259	25.7300	25.7300	20.7300
2029 00 796	**Total**	1.3259	25.7300	25.7300	20.7300
2029 00 800	Other Expenditure				
2029 00 800 86	C.S. Scheme - I				
2029 00 800 86 04	Agricultural Census				
2029 00 800 86 04 01	Salaries	3.1837	0.0000	0.0000	0.0000

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

Census - Reimbursable

3454 Census Surveys and Statistics

3454 01 Census

3454 01 800 Other expenditure

3454 01 800 99 Others

3454 01 800 99 73	Expenditure towards miscellaneous items required for imparting Training to Enumerators..				
3454 01 800 99 73 13	Office Expenses	0.0000	1.0000	0.0000	0.0000
3454 01 800 99 73	**Total**	0.0000	1.0000	0.0000	0.0000
3454 01 800 99	**Total**	0.0000	1.0000	0.0000	0.0000
3454 01 800	**Total**	0.0000	1.0000	0.0000	0.0000
3454 01	**Total**	0.0000	1.0000	0.0000	0.0000
3454	**Total**	0.0000	1.0000	0.0000	0.0000
Census - Reimbursable	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2053 District Administration

2053 00

2053 00 094 Other Establishments

2053 00 094 05 Establishment

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

Disaster Relief Fund (DRF)

2245 Relief on account of Natural Calamities

2245 02 Floods, Cyclones etc.

2245 02 101 Gratuitous Relief

2245 02 101 99 Others

2245 02 101 99 30 Natural Calamities

2245 02 101 99 30 31 Grants-in-Aid	181.5000	0.0000	0.0000	0.0000
2245 02 101 99 30 **Total**	181.5000	0.0000	0.0000	0.0000
2245 02 101 99 **Total**	181.5000	0.0000	0.0000	0.0000
2245 02 101 **Total**	181.5000	0.0000	0.0000	0.0000
2245 02 **Total**	181.5000	0.0000	0.0000	0.0000
2245 **Total**	181.5000	0.0000	0.0000	0.0000
Disaster Relief Fund (DRF) **Total**	181.5000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	181.5000	0.0000	0.0000	0.0000
Revenue	181.5000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

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

2245 05 101 89 C.S.Scheme-IV

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

2245 05 101 89 41 01 Salaries	5.1500	0.0000	0.0000	0.0000

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2506 00 001 Direction and Administration				
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 07 Medical Reimbursement	0.6019	1.5000	0.6300	1.0000
2506 00 001 98 06 **Total**	0.6019	1.5000	0.6300	1.0000
2506 00 001 98 **Total**	0.6019	1.5000	0.6300	1.0000
2506 00 001 **Total**	0.6019	1.5000	0.6300	1.0000
2506 00 **Total**	0.6019	1.5000	0.6300	1.0000
2506 **Total**	0.6019	1.5000	0.6300	1.0000
Medical Re-imbursement **Total**	7.5166	15.0000	20.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.5166	15.0000	20.0000	25.0000
Revenue	7.5166	15.0000	20.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000
Assistance from National disaster Response Fund (NDRF)				
2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 89 C.S.Scheme-IV				
2245 05 101 89 05 Assistance from National Disaster Response Fund (NDRF)				
2245 05 101 89 05 48 Deposit towards State Disaster Response Fund	8930.4800	0.0000	5212.8910	0.5200
2245 05 101 89 05 **Total**	8930.4800	0.0000	5212.8910	0.5200
2245 05 101 89 **Total**	8930.4800	0.0000	5212.8910	0.5200
2245 05 101 **Total**	8930.4800	0.0000	5212.8910	0.5200
2245 05 789 Schedule Caste Sub-Plan(SCP)				
2245 05 789 89 C.S.Scheme-IV				
2245 05 789 89 05 Assistance from National Disaster Response Fund (NDRF)				
2245 05 789 89 05 48 Deposit towards State Disaster Response Fund	2919.5800	0.0000	1704.2140	0.1700
2245 05 789 89 05 **Total**	2919.5800	0.0000	1704.2140	0.1700
2245 05 789 89 **Total**	2919.5800	0.0000	1704.2140	0.1700
2245 05 789 **Total**	2919.5800	0.0000	1704.2140	0.1700
2245 05 796 Schedule Tribe Sub-Plan(TSP)				
2245 05 796 89 C.S.Scheme-IV				

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

Outsourcing of Services

2053 District Administration

2053 00

2053 00 093 District Establishments

2053 00 093 05 Establishment

2053 00 093 05 16 District Establishment

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

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

General Administration (A.R.)

Demand No : 7

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2062 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 02 Wages	1.3454	1.6000	0.9600	1.1505
2062 00 104 05 52 **Total**	1.3454	1.6000	0.9600	1.1505
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 02 Wages	0.8001	1.6000	0.8500	1.0021
2062 00 104 05 55 **Total**	0.8001	1.6000	0.8500	1.0021
2062 00 104 05 76 Tripura Lokayukta Act, 2008				
2062 00 104 05 76 02 Wages	4.0847	7.5000	6.4400	7.0143
2062 00 104 05 76 **Total**	4.0847	7.5000	6.4400	7.0143
2062 00 104 05 **Total**	6.2302	10.7000	8.2500	9.1669
2062 00 104 **Total**	6.2302	10.7000	8.2500	9.1669
2062 00 **Total**	6.2302	10.7000	8.2500	9.1669
2062 **Total**	6.2302	10.7000	8.2500	9.1669
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 02 Wages	0.1208	0.0000	0.0000	0.0000
2070 00 104 05 55 **Total**	0.1208	0.0000	0.0000	0.0000
2070 00 104 05 76 Tripura Lokayukta Act, 2008				
2070 00 104 05 76 02 Wages	1.3325	0.0000	0.0000	0.0000
2070 00 104 05 76 **Total**	1.3325	0.0000	0.0000	0.0000
2070 00 104 05 **Total**	1.4533	0.0000	0.0000	0.0000
2070 00 104 **Total**	1.4533	0.0000	0.0000	0.0000
2070 00 105 Special Commission of Enquiry				
2070 00 105 05 Establishment				
2070 00 105 05 66 State Information Commission				
2070 00 105 05 66 02 Wages	0.7579	1.0000	0.5200	0.5831
2070 00 105 05 66 **Total**	0.7579	1.0000	0.5200	0.5831
2070 00 105 05 **Total**	0.7579	1.0000	0.5200	0.5831
2070 00 105 **Total**	0.7579	1.0000	0.5200	0.5831
2070 00 **Total**	2.2112	1.0000	0.5200	0.5831
2070 **Total**	2.2112	1.0000	0.5200	0.5831

Continue Demand no- 7

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2062 00 104 05 Establishment				
2062 00 104 05 52 Vigilance Organisation				
2062 00 104 05 52 27 Minor Works	0.3664	0.0000	4.9300	0.0000
2062 00 104 05 52 **Total**	0.3664	0.0000	4.9300	0.0000
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 27 Minor Works	1.1400	3.0000	0.0000	2.7000
2062 00 104 05 55 **Total**	1.1400	3.0000	0.0000	2.7000
2062 00 104 05 **Total**	1.5064	3.0000	4.9300	2.7000
2062 00 104 **Total**	1.5064	3.0000	4.9300	2.7000
2062 00 **Total**	1.5064	3.0000	4.9300	2.7000
2062 **Total**	1.5064	3.0000	4.9300	2.7000
Minor Works **Total**	1.5064	3.0000	4.9300	2.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.5064	3.0000	4.9300	2.7000
Revenue	1.5064	3.0000	4.9300	2.7000
Capital	0.0000	0.0000	0.0000	0.0000
Tripura Lokayukta				
2062 Vigilance				
2062 00				
2062 00 104 Vigilance Commission of State/UT				
2062 00 104 05 Establishment				
2062 00 104 05 76 Tripura Lokayukta Act, 2008				
2062 00 104 05 76 07 Medical Reimbursement	0.3523	1.2000	1.0000	1.0000
2062 00 104 05 76 11 Travel Expenses	0.9463	2.0000	0.6000	0.6000
2062 00 104 05 76 13 Office Expenses	2.1925	2.7000	2.4400	2.5000
2062 00 104 05 76 19 Hiring charges of private vehicles	5.9277	7.8750	9.0000	9.0000
2062 00 104 05 76 20 Other Administrative Expenses	2.0000	2.0000	1.8000	1.5000
2062 00 104 05 76 28 Professional Services	0.0000	0.2250	0.5000	0.7400
2062 00 104 05 76 **Total**	11.4189	16.0000	15.3400	15.3400
2062 00 104 05 **Total**	11.4189	16.0000	15.3400	15.3400
2062 00 104 **Total**	11.4189	16.0000	15.3400	15.3400
2062 00 **Total**	11.4189	16.0000	15.3400	15.3400
2062 **Total**	11.4189	16.0000	15.3400	15.3400
2070 Other Administrative Services				
2070 00				
2070 00 104 Vigilance				
2070 00 104 05 Establishment				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2070 00 104 05 76 Tripura Lokayukta Act, 2008				
2070 00 104 05 76 13 Office Expenses	0.7487	0.0000	0.0000	0.0000
2070 00 104 05 76 19 Hiring charges of private vehicles	0.3629	0.0000	0.0000	0.0000
2070 00 104 05 76 **Total**	1.1115	0.0000	0.0000	0.0000
2070 00 104 05 **Total**	1.1115	0.0000	0.0000	0.0000
2070 00 104 **Total**	1.1115	0.0000	0.0000	0.0000
2070 00 **Total**	1.1115	0.0000	0.0000	0.0000
2070 **Total**	1.1115	0.0000	0.0000	0.0000
Tripura Lokayukta **Total**	12.5305	16.0000	15.3400	15.3400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.5305	16.0000	15.3400	15.3400
Revenue	12.5305	16.0000	15.3400	15.3400
Capital	0.0000	0.0000	0.0000	0.0000
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	0.0150	0.0150	0.0300	0.0258
2062 00 104 05 52 11 Travel Expenses	0.9986	1.0000	1.3000	1.3000
2062 00 104 05 52 13 Office Expenses	0.9149	0.9500	0.5900	0.5900
2062 00 104 05 52 19 Hiring charges of private vehicles	2.8163	4.3050	5.7100	5.7152
2062 00 104 05 52 **Total**	4.7448	6.2700	7.6300	7.6310
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 11 Travel Expenses	0.1080	0.2500	0.4000	0.3000
2062 00 104 05 55 13 Office Expenses	0.6331	0.6333	0.3900	0.5000
2062 00 104 05 55 19 Hiring charges of private vehicles	1.5522	1.6250	1.0000	1.0000
2062 00 104 05 55 **Total**	2.2934	2.5083	1.7900	1.8000
2062 00 104 05 **Total**	7.0381	8.7783	9.4200	9.4310
2062 00 104 **Total**	7.0381	8.7783	9.4200	9.4310
2062 00 **Total**	7.0381	8.7783	9.4200	9.4310
2062 **Total**	7.0381	8.7783	9.4200	9.4310
2070 Other Administrative Services				
2070 00				
2070 00 104 Vigilance				
2070 00 104 05 Establishment				

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

Salaries

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 01 Salaries	144.5082	170.0000	122.1600	120.6930
2062 00 104 05 52 **Total**	144.5082	170.0000	122.1600	120.6930
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 01 Salaries	48.6831	85.0000	52.9700	53.0977
2062 00 104 05 55 **Total**	48.6831	85.0000	52.9700	53.0977

2062 00 104 05 76 Tripura Lokayukta Act, 2008

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2062 00 104 05 76 01 Salaries	72.7219	114.6700	99.7800	100.8853
2062 00 104 05 76 **Total**	72.7219	114.6700	99.7800	100.8853
2062 00 104 05 **Total**	265.9132	369.6700	274.9100	274.6761
2062 00 104 **Total**	265.9132	369.6700	274.9100	274.6761
2062 00 **Total**	265.9132	369.6700	274.9100	274.6761
2062 **Total**	265.9132	369.6700	274.9100	274.6761
2070 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	14.2873	0.0000	0.0000	0.0000
2070 00 104 05 55 **Total**	14.2873	0.0000	0.0000	0.0000
2070 00 104 05 76 Tripura Lokayukta Act, 2008				
2070 00 104 05 76 01 Salaries	19.8674	0.0000	0.0000	0.0000
2070 00 104 05 76 **Total**	19.8674	0.0000	0.0000	0.0000
2070 00 104 05 **Total**	34.1548	0.0000	0.0000	0.0000
2070 00 104 **Total**	34.1548	0.0000	0.0000	0.0000
2070 00 105 Special Commission of Enquiry				
2070 00 105 05 Establishment				
2070 00 105 05 66 State Information Commission				
2070 00 105 05 66 01 Salaries	54.3234	91.0000	37.0400	35.0339
2070 00 105 05 66 **Total**	54.3234	91.0000	37.0400	35.0339
2070 00 105 05 **Total**	54.3234	91.0000	37.0400	35.0339
2070 00 105 **Total**	54.3234	91.0000	37.0400	35.0339
2070 00 **Total**	88.4782	91.0000	37.0400	35.0339
2070 **Total**	88.4782	91.0000	37.0400	35.0339
Salaries **Total**	354.3914	460.6700	311.9500	309.7100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	354.3914	460.6700	311.9500	309.7100
Revenue	354.3914	460.6700	311.9500	309.7100
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2062 Vigilance

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2062 00 104 05 52 07	Medical Reimbursement	0.9884	1.0000	1.2200	1.3400
2062 00 104 05 52	**Total**	0.9884	1.0000	1.2200	1.3400
2062 00 104 05 55	Commissioner of Departmental Inquiries				
2062 00 104 05 55 07	Medical Reimbursement	1.3740	1.0000	0.0000	1.0000
2062 00 104 05 55	**Total**	1.3740	1.0000	0.0000	1.0000
2062 00 104 05 66	State Information Commission				
2062 00 104 05 66 07	Medical Reimbursement	0.0000	1.0000	1.0000	1.0000
2062 00 104 05 66	**Total**	0.0000	1.0000	1.0000	1.0000
2062 00 104 05	**Total**	2.3623	3.0000	2.2200	3.3400
2062 00 104	**Total**	2.3623	3.0000	2.2200	3.3400
2062 00	**Total**	2.3623	3.0000	2.2200	3.3400
2062	**Total**	2.3623	3.0000	2.2200	3.3400
Medical Re-imbursement	**Total**	2.3623	3.0000	2.2200	3.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3623	3.0000	2.2200	3.3400
	Revenue	2.3623	3.0000	2.2200	3.3400
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2062	*Vigilance*				
2062 00					
2062 00 103	Lokayukta/Up-Lokayukta				
2062 00 103 05	Establishment				
2062 00 103 05 76	Tripura Lokayukta Act, 2008				
2062 00 103 05 76 29	Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2062 00 103 05 76	**Total**	0.0000	1.0000	0.0000	0.0000
2062 00 103 05	**Total**	0.0000	1.0000	0.0000	0.0000
2062 00 103	**Total**	0.0000	1.0000	0.0000	0.0000
2062 00	**Total**	0.0000	1.0000	0.0000	0.0000
2062	**Total**	0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Continued Demand No. 7 *(Amount in Lakhs)*

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

End of Demand No : 7

General Administration (P&T)

Demand No : 8

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 02 Wages	1.3475	3.0000	1.0000	2.0000
2051 00 102 05 51 **Total**	1.3475	3.0000	1.0000	2.0000
2051 00 102 05 **Total**	1.3475	3.0000	1.0000	2.0000
2051 00 102 **Total**	1.3475	3.0000	1.0000	2.0000
2051 00 **Total**	1.3475	3.0000	1.0000	2.0000
2051 **Total**	1.3475	3.0000	1.0000	2.0000
Wages **Total**	1.3475	3.0000	1.0000	2.0000
Charged	1.3475	3.0000	1.0000	2.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	1.3475	3.0000	1.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 12 Electricity Charges	5.5411	6.0000	5.5000	8.5000
2051 00 102 05 51 **Total**	5.5411	6.0000	5.5000	8.5000
2051 00 102 05 **Total**	5.5411	6.0000	5.5000	8.5000
2051 00 102 **Total**	5.5411	6.0000	5.5000	8.5000
2051 00 **Total**	5.5411	6.0000	5.5000	8.5000
2051 **Total**	5.5411	6.0000	5.5000	8.5000
Electricity Charges **Total**	5.5411	6.0000	5.5000	8.5000
Charged	5.5411	6.0000	5.5000	8.5000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	5.5411	6.0000	5.5000	8.5000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2051 Public Service Commission				
2051 00				

Continue Demand no- 8

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

Salaries

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 01 Salaries	373.6872	427.0200	400.2600	411.3000
2051 00 102 05 51 **Total**	373.6872	427.0200	400.2600	411.3000
2051 00 102 05 **Total**	373.6872	427.0200	400.2600	411.3000
2051 00 102 **Total**	373.6872	427.0200	400.2600	411.3000
2051 00 **Total**	373.6872	427.0200	400.2600	411.3000
2051 **Total**	373.6872	427.0200	400.2600	411.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Salaries	**Total**	373.6872	427.0200	400.2600	411.3000
	Charged	373.6872	427.0200	400.2600	411.3000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	373.6872	427.0200	400.2600	411.3000
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2051 Public Service Commission					
2051 00					
2051 00 102 State Public Service Commission					
2051 00 102 05 Establishment					
2051 00 102 05 51 Tripura Public Service Commission					
2051 00 102 05 51 26 Advertising and Publicity		17.9918	18.0000	16.0000	16.0000
2051 00 102 05 51	**Total**	17.9918	18.0000	16.0000	16.0000
2051 00 102 05	**Total**	17.9918	18.0000	16.0000	16.0000
2051 00 102	**Total**	17.9918	18.0000	16.0000	16.0000
2051 00	**Total**	17.9918	18.0000	16.0000	16.0000
2051	**Total**	17.9918	18.0000	16.0000	16.0000
Advertisement	**Total**	17.9918	18.0000	16.0000	16.0000
	Charged	17.9918	18.0000	16.0000	16.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	17.9918	18.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - SIPARD					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 05 Establishment					
2070 00 003 05 56 State Institution of Public Administration and Rural Development.					
2070 00 003 05 56 31 Grants-in-Aid		53.3713	51.0000	60.0000	31.0000
2070 00 003 05 56	**Total**	53.3713	51.0000	60.0000	31.0000
2070 00 003 05	**Total**	53.3713	51.0000	60.0000	31.0000
2070 00 003	**Total**	53.3713	51.0000	60.0000	31.0000
2070 00	**Total**	53.3713	51.0000	60.0000	31.0000
2070	**Total**	53.3713	51.0000	60.0000	31.0000

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

Professional Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

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

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

Medical Re-imbursement

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

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

2051 00 102 05 85 Expenditure relating to TPSC

2051 00 102 05 85 07	Medical Reimbursement	0.0000	0.0000	0.0000	3.0000
2051 00 102 05 85	**Total**	0.0000	0.0000	0.0000	3.0000
2051 00 102 05	**Total**	1.9916	3.0000	1.8000	3.0000
2051 00 102	**Total**	1.9916	3.0000	1.8000	3.0000
2051 00	**Total**	1.9916	3.0000	1.8000	3.0000

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

Tripura Staff Selection Commission

2051 Public Service Commission

2051 00

2051 00 103 Staff Selection Commission

2051 00 103 05 Establishment

2051 00 103 05 83 Tripura Staff Selection Commission

2051 00 103 05 83 31 Grants-in-Aid		0.0000	100.0000	0.0000	0.0000
2051 00 103 05 83 **Total**		0.0000	100.0000	0.0000	0.0000
2051 00 103 05 **Total**		0.0000	100.0000	0.0000	0.0000
2051 00 103 **Total**		0.0000	100.0000	0.0000	0.0000
2051 00 **Total**		0.0000	100.0000	0.0000	0.0000
2051 **Total**		0.0000	100.0000	0.0000	0.0000
Tripura Staff Selection Commission	**Total**	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	100.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

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

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

Statistics

Demand No : 9

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 02 Wages	1.1954	1.5000	1.4000	1.5000
3454 01 001 05 44 **Total**	1.1954	1.5000	1.4000	1.5000
3454 01 001 05 **Total**	1.1954	1.5000	1.4000	1.5000
3454 01 001 **Total**	1.1954	1.5000	1.4000	1.5000
3454 01 **Total**	1.1954	1.5000	1.4000	1.5000
3454 **Total**	1.1954	1.5000	1.4000	1.5000
Wages **Total**	1.1954	1.5000	1.4000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.1954	1.5000	1.4000	1.5000
Revenue	1.1954	1.5000	1.4000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 12 Electricity Charges	1.0849	1.5000	1.5000	1.6000
3454 01 001 05 44 **Total**	1.0849	1.5000	1.5000	1.6000
3454 01 001 05 **Total**	1.0849	1.5000	1.5000	1.6000
3454 01 001 **Total**	1.0849	1.5000	1.5000	1.6000
3454 01 **Total**	1.0849	1.5000	1.5000	1.6000
3454 **Total**	1.0849	1.5000	1.5000	1.6000
Electricity Charges **Total**	1.0849	1.5000	1.5000	1.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0849	1.5000	1.5000	1.6000
Revenue	1.0849	1.5000	1.5000	1.6000
Capital	0.0000	0.0000	0.0000	0.0000
F.C. Grant				
3454 Census Surveys and Statistics				
3454 02 Surveys and Statistics				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3454 02 800 Other expenditure				
3454 02 800 43 Finance Commission				
3454 02 800 43 56 Improvement of Statistical Systems at State and District Level				
3454 02 800 43 56 11 Travel Expenses	0.7724	0.8000	0.0000	0.0000
3454 02 800 43 56 13 Office Expenses	1.0315	1.2000	0.0800	0.0000
3454 02 800 43 56 **Total**	1.8040	2.0000	0.0800	0.0000
3454 02 800 43 **Total**	1.8040	2.0000	0.0800	0.0000
3454 02 800 **Total**	1.8040	2.0000	0.0800	0.0000
3454 02 **Total**	1.8040	2.0000	0.0800	0.0000
3454 **Total**	1.8040	2.0000	0.0800	0.0000
F.C. Grant **Total**	1.8040	2.0000	0.0800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.8040	2.0000	0.0800	0.0000
Revenue	1.8040	2.0000	0.0800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

3454 Census Surveys and Statistics

3454 02 Surveys and Statistics				
3454 02 800 Other expenditure				
3454 02 800 90 State Share for Central Assistance to State Plan				
3454 02 800 90 66 State Share of Support for Stastical Strengthening				
3454 02 800 90 66 21 Supplies and Materials	0.0000	1.0000	0.0000	0.0000
3454 02 800 90 66 27 Minor Works	0.0000	2.0000	0.0000	0.0000
3454 02 800 90 66 **Total**	0.0000	3.0000	0.0000	0.0000
3454 02 800 90 **Total**	0.0000	3.0000	0.0000	0.0000
3454 02 800 **Total**	0.0000	3.0000	0.0000	0.0000
3454 02 **Total**	0.0000	3.0000	0.0000	0.0000
3454 **Total**	0.0000	3.0000	0.0000	0.0000
State Share / Contribution of CASP **Total**	0.0000	3.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3.0000	0.0000	0.0000
Revenue	0.0000	3.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

3454 Census Surveys and Statistics

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

Salaries

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

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

CASP - Support for Statistical Strengthening

3454 Census Surveys and Statistics

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - Support for Statistical Strengthening	**Total**	1.7909	0.0000	60.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7909	0.0000	60.0000	40.0000
	Revenue	1.7909	0.0000	60.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Economic Census					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration					
3454 01 001 86 C.S. Scheme - I					
3454 01 001 86 07 Economic Census					
3454 01 001 86 07 11 Travel Expenses		0.0000	2.0000	2.0000	2.0000
3454 01 001 86 07 13 Office Expenses		0.0000	3.0000	2.0000	2.0000
3454 01 001 86 07 **Total**		0.0000	5.0000	4.0000	4.0000
3454 01 001 86 **Total**		0.0000	5.0000	4.0000	4.0000
3454 01 001 **Total**		0.0000	5.0000	4.0000	4.0000
3454 01 **Total**		0.0000	5.0000	4.0000	4.0000
3454 **Total**		0.0000	5.0000	4.0000	4.0000
CSS - Economic Census	**Total**	0.0000	5.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	4.0000	4.0000
	Revenue	0.0000	5.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Population Register (NPR)					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration					
3454 01 001 89 C.S.Scheme-IV					
3454 01 001 89 43 National Population Register (NPR)					
3454 01 001 89 43 16 Publications		0.0000	0.0000	29.8300	0.0000
3454 01 001 89 43 20 Other Administrative Expenses		0.0000	0.0000	108.3800	1.0000
3454 01 001 89 43 21 Supplies and Materials		0.0000	0.0000	51.5000	0.0000
3454 01 001 89 43 30 Other Contractual Services		0.0000	0.0000	81.8400	0.0000
3454 01 001 89 43 **Total**		0.0000	0.0000	271.5500	1.0000
3454 01 001 89 **Total**		0.0000	0.0000	271.5500	1.0000
3454 01 001 **Total**		0.0000	0.0000	271.5500	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3454 01 **Total**		0.0000	0.0000	271.5500	1.0000
3454 **Total**		0.0000	0.0000	271.5500	1.0000
CSS - National Population Register (NPR)	**Total**	0.0000	0.0000	271.5500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	271.5500	1.0000
	Revenue	0.0000	0.0000	271.5500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

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

Outsourcing of Services

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 29	Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
3454 01 001 05 44	**Total**	0.0000	1.0000	0.0000	0.0000
3454 01 001 05	**Total**	0.0000	1.0000	0.0000	0.0000
3454 01 001	**Total**	0.0000	1.0000	0.0000	0.0000
3454 01	**Total**	0.0000	1.0000	0.0000	0.0000

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

Home (Police)

Demand No : 10

Volume : II

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages	**Total**	1625.4258	1685.0000	1778.6700	1833.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1625.4258	1685.0000	1778.6700	1833.0000
	Revenue	1625.4258	1685.0000	1778.6700	1833.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 08 Police					
2055 00 001 08 12 Police Head Quarter					
2055 00 001 08 12 12 Electricity Charges		400.0000	400.0000	756.0000	907.0000
2055 00 001 08 12	**Total**	400.0000	400.0000	756.0000	907.0000
2055 00 001 08	**Total**	400.0000	400.0000	756.0000	907.0000
2055 00 001	**Total**	400.0000	400.0000	756.0000	907.0000
2055 00	**Total**	400.0000	400.0000	756.0000	907.0000
2055	**Total**	400.0000	400.0000	756.0000	907.0000
Electricity Charges	**Total**	400.0000	400.0000	756.0000	907.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	400.0000	756.0000	907.0000
	Revenue	400.0000	400.0000	756.0000	907.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4055 Capital Outlay on Police					
4055 00					
4055 00 207 State Police					
4055 00 207 98 Administration					
4055 00 207 98 10 Home (Police)					
4055 00 207 98 10 53 Major works		0.0000	0.0000	4.9000	0.0000
4055 00 207 98 10	**Total**	0.0000	0.0000	4.9000	0.0000
4055 00 207 98	**Total**	0.0000	0.0000	4.9000	0.0000
4055 00 207	**Total**	0.0000	0.0000	4.9000	0.0000
4055 00	**Total**	0.0000	0.0000	4.9000	0.0000
4055	**Total**	0.0000	0.0000	4.9000	0.0000

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2059 80 053 90 State Share for Central Assistance to State Plan				
2059 80 053 90 03 State Share of Special Plan Assistance (SPA)				
2059 80 053 90 03 27 Minor Works	0.0000	100.0000	117.0000	97.2000
2059 80 053 90 03 **Total**	0.0000	100.0000	117.0000	97.2000
2059 80 053 90 **Total**	0.0000	100.0000	117.0000	97.2000
2059 80 053 **Total**	0.0000	100.0000	117.0000	97.2000
2059 80 **Total**	0.0000	100.0000	117.0000	97.2000
2059 **Total**	0.0000	100.0000	117.0000	97.2000
State Share / Contribution of CASP **Total**	0.0000	100.0000	117.0000	97.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	117.0000	97.2000
Revenue	0.0000	100.0000	117.0000	97.2000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 05 Establishment				
2052 00 090 05 63 Pass-port and Emigration				
2052 00 090 05 63 14 Rents, Rates and Taxes	0.0000	0.0000	0.1400	1.6000
2052 00 090 05 63 **Total**	0.0000	0.0000	0.1400	1.6000
2052 00 090 05 **Total**	0.0000	0.0000	0.1400	1.6000
2052 00 090 **Total**	0.0000	0.0000	0.1400	1.6000
2052 00 **Total**	0.0000	0.0000	0.1400	1.6000
2052 **Total**	0.0000	0.0000	0.1400	1.6000
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 05 Rewards	0.3733	0.7000	0.2100	0.5000
2055 00 001 08 12 11 Travel Expenses	5.3550	9.0000	8.1500	12.0000
2055 00 001 08 12 13 Office Expenses	9.3482	10.0000	8.8900	10.0000
2055 00 001 08 12 16 Publications	0.0300	1.3500	0.5400	1.0000
2055 00 001 08 12 20 Other Administrative Expenses	1.5779	1.7200	1.4400	1.3500
2055 00 001 08 12 21 Supplies and Materials	4.9974	10.0000	7.3500	10.0000
2055 00 001 08 12 27 Minor Works	3.8631	7.0000	5.4500	2.0000
2055 00 001 08 12 28 Professional Services	8.8666	9.0000	6.2500	18.0000

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

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

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

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

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

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

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3275 00 101 08 10 30 Other Contractual Services	2.4098	3.0000	2.0300	3.0000
3275 00 101 08 10 50 Other charges	0.1000	0.1000	0.5780	0.4400
3275 00 101 08 10 **Total**	69.5755	57.1400	46.9980	72.8800
3275 00 101 08 **Total**	69.5755	57.1400	46.9980	72.8800
3275 00 101 **Total**	69.5755	57.1400	46.9980	72.8800
3275 00 **Total**	69.5755	57.1400	46.9980	72.8800
3275 **Total**	69.5755	57.1400	46.9980	72.8800
Others **Total**	2669.5628	3500.0000	2455.7800	2455.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2669.5628	3500.0000	2455.7800	2455.7800
Revenue	2669.5628	3500.0000	2455.7800	2455.7800
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 05 Establishment				
2052 00 090 05 63 Pass-port and Emigration				
2052 00 090 05 63 01 Salaries	161.3575	190.0000	240.0000	232.0000
2052 00 090 05 63 **Total**	161.3575	190.0000	240.0000	232.0000
2052 00 090 05 **Total**	161.3575	190.0000	240.0000	232.0000
2052 00 090 **Total**	161.3575	190.0000	240.0000	232.0000
2052 00 **Total**	161.3575	190.0000	240.0000	232.0000
2052 **Total**	161.3575	190.0000	240.0000	232.0000
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 01 Salaries	1569.2457	1500.0000	1900.0000	2000.0000
2055 00 001 08 12 **Total**	1569.2457	1500.0000	1900.0000	2000.0000
2055 00 001 08 **Total**	1569.2457	1500.0000	1900.0000	2000.0000
2055 00 001 **Total**	1569.2457	1500.0000	1900.0000	2000.0000
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 01 Salaries	1285.5846	1500.0000	1500.0000	1150.0000

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

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

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

Security Related Expenditure

2055 Police

2055 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
0000 00 000 00 00 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	93.4114	100.0000	65.4660	1400.0000
2055 00 108 09 07 **Total**	93.4114	100.0000	65.4660	1400.0000
2055 00 108 09 **Total**	93.4114	100.0000	65.4660	1400.0000
2055 00 108 **Total**	93.4114	100.0000	65.4660	1400.0000
2055 00 109 District Police				
2055 00 109 09 Security Related Expenditure				
2055 00 109 09 01 Aminities for Central Para Military Force				
2055 00 109 09 01 12 Electricity Charges	103.5323	100.0000	135.6550	150.0000
2055 00 109 09 01 21 Supplies and Materials	0.0000	10.0000	5.0000	10.0000
2055 00 109 09 01 **Total**	103.5323	110.0000	140.6550	160.0000
2055 00 109 09 03 District Administration				
2055 00 109 09 03 19 Hiring charges of private vehicles	0.0000	4.0000	3.9990	4.0000
2055 00 109 09 03 24 P.O.L.	1884.9467	2010.0000	2010.0000	2512.0000
2055 00 109 09 03 27 Minor Works	0.0000	20.0000	1.0000	20.0000
2055 00 109 09 03 28 Professional Services	2011.5946	2256.0000	2034.0000	2236.4200
2055 00 109 09 03 **Total**	3896.5413	4290.0000	4048.9990	4772.4200
2055 00 109 09 **Total**	4000.0736	4400.0000	4189.6540	4932.4200
2055 00 109 **Total**	4000.0736	4400.0000	4189.6540	4932.4200
2055 00 **Total**	4093.4850	4500.0000	4255.1200	6332.4200
2055 **Total**	4093.4850	4500.0000	4255.1200	6332.4200
Security Related Expenditure **Total**	4093.4850	4500.0000	4255.1200	6332.4200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4093.4850	4500.0000	4255.1200	6332.4200
Revenue	4093.4850	4500.0000	4255.1200	6332.4200
Capital	0.0000	0.0000	0.0000	0.0000
Secret Service				
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 15 Secret Service				
2055 00 001 08 15 31 Grants-in-Aid	22.5000	25.0000	25.0000	25.0000
2055 00 001 08 15 **Total**	22.5000	25.0000	25.0000	25.0000
2055 00 001 08 **Total**	22.5000	25.0000	25.0000	25.0000
2055 00 001 **Total**	22.5000	25.0000	25.0000	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2055 00 **Total**	22.5000	25.0000	25.0000	25.0000
2055 **Total**	22.5000	25.0000	25.0000	25.0000
Secret Service **Total**	22.5000	25.0000	25.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.5000	25.0000	25.0000	25.0000
Revenue	22.5000	25.0000	25.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Scheme for Modernization of Police and other Forces				
2055 Police				
2055 00				
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 91 Central Assistance to State Plan				
2055 00 101 91 48 National Scheme for Modernization of Police and other Forces				
2055 00 101 91 48 31 Grants-in-Aid	137.0132	0.0000	0.0000	0.0000
2055 00 101 91 48 50 Other charges	4.0000	0.0000	0.0000	0.0000
2055 00 101 91 48 **Total**	141.0132	0.0000	0.0000	0.0000
2055 00 101 91 **Total**	141.0132	0.0000	0.0000	0.0000
2055 00 101 **Total**	141.0132	0.0000	0.0000	0.0000
2055 00 115 Modernisation of Police Force				
2055 00 115 91 Central Assistance to State Plan				
2055 00 115 91 48 National Scheme for Modernization of Police and other Forces				
2055 00 115 91 48 31 Grants-in-Aid	4.8415	50.0000	135.0000	135.0000
2055 00 115 91 48 **Total**	4.8415	50.0000	135.0000	135.0000
2055 00 115 91 **Total**	4.8415	50.0000	135.0000	135.0000
2055 00 115 **Total**	4.8415	50.0000	135.0000	135.0000
2055 00 **Total**	145.8548	50.0000	135.0000	135.0000
2055 **Total**	145.8548	50.0000	135.0000	135.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police				
4055 00 207 91 Central Assistance to State Plan				
4055 00 207 91 48 National Scheme for Modernization of Police and other Forces				
4055 00 207 91 48 51 Motor Vehicles	0.0000	0.0000	364.1300	365.1300
4055 00 207 91 48 52 Machinery and Equipment	0.0000	0.0000	132.8700	135.0000
4055 00 207 91 48 **Total**	0.0000	0.0000	497.0000	500.1300
4055 00 207 91 **Total**	0.0000	0.0000	497.0000	500.1300

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

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

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

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 08 Police

4055 00 207 08 21 Strengthening of Enforcement Capabilities.

4055 00 207 08 21 51	Motor Vehicles	0.8653	15.0000	21.6200	15.0000
4055 00 207 08 21 52	Machinery and Equipment	6.6206	8.5000	1.8800	8.5000
4055 00 207 08 21	**Total**	7.4859	23.5000	23.5000	23.5000
4055 00 207 08	**Total**	7.4859	23.5000	23.5000	23.5000
4055 00 207	**Total**	7.4859	23.5000	23.5000	23.5000
4055 00	**Total**	7.4859	23.5000	23.5000	23.5000
4055	**Total**	7.4859	23.5000	23.5000	23.5000
Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances	**Total**	7.4859	23.5000	23.5000	23.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4859	23.5000	23.5000	23.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.4859	23.5000	23.5000	23.5000

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

2070 Other Administrative Services

2070 00

2070 00 107 Home Guards

2070 00 107 33 Welfare Programme

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

Anti Human Trafficking

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 05 District Civil Police

2055 00 109 08 05 31	Grants-in-Aid	0.0000	1.0000	0.0000	0.0000
2055 00 109 08 05	**Total**	0.0000	1.0000	0.0000	0.0000
2055 00 109 08	**Total**	0.0000	1.0000	0.0000	0.0000
2055 00 109	**Total**	0.0000	1.0000	0.0000	0.0000
2055 00	**Total**	0.0000	1.0000	0.0000	0.0000
2055	**Total**	0.0000	1.0000	0.0000	0.0000
Anti Human Trafficking	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4055 Capital Outlay on Police

4055 00

4055 00 800 Other Expenditure .

4055 00 800 99 Others

4055 00 800 99 77 Special Development Scheme (SDS)

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

PRAYAS

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 22 PRAYAS

2055 00 109 08 22 20 Other Administrative Expenses		8.6880	10.0000	10.0000	9.0000
2055 00 109 08 22 **Total**		8.6880	10.0000	10.0000	9.0000
2055 00 109 08 **Total**		8.6880	10.0000	10.0000	9.0000
2055 00 109 **Total**		8.6880	10.0000	10.0000	9.0000
2055 00 **Total**		8.6880	10.0000	10.0000	9.0000
2055 **Total**		8.6880	10.0000	10.0000	9.0000
PRAYAS	**Total**	8.6880	10.0000	10.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6880	10.0000	10.0000	9.0000
	Revenue	8.6880	10.0000	10.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Airlift for Internal Security Purposes

2055 Police

2055 00

2055 00 117 Internal Security

2055 00 117 09 Security Related Expenditure

2055 00 117 09 09 Airlift for Internal Security Purposes

2055 00 117 09 09 50 Other charges		0.0000	1.0000	0.0000	0.0000
2055 00 117 09 09 **Total**		0.0000	1.0000	0.0000	0.0000

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

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055 Police

2055 00

2055 00 117 Internal Security

2055 00 117 88 C.S.Scheme-III

2055 00 117 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund

2055 00 117 88 99 31 Grants-in-Aid		156.1967	200.0000	307.8800	54.0000
2055 00 117 88 99 **Total**		156.1967	200.0000	307.8800	54.0000
2055 00 117 88 **Total**		156.1967	200.0000	307.8800	54.0000
2055 00 117 **Total**		156.1967	200.0000	307.8800	54.0000
2055 00 **Total**		156.1967	200.0000	307.8800	54.0000
2055 **Total**		156.1967	200.0000	307.8800	54.0000
CSS - Nationwide Emergency Response System under Nirbhaya Fund	**Total**	156.1967	200.0000	307.8800	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	156.1967	200.0000	307.8800	54.0000
	Revenue	156.1967	200.0000	307.8800	54.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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		116.4251	120.0000	185.0000	200.0000
2055 00 001 08 12 **Total**		116.4251	120.0000	185.0000	200.0000

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

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

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 88 C.S.Scheme-III

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

2055 00 115 88 99 21	Supplies and Materials	0.0000	0.0000	151.5000	163.0000
2055 00 115 88 99	**Total**	0.0000	0.0000	151.5000	163.0000
2055 00 115 88 **Total**		0.0000	0.0000	151.5000	163.0000
2055 00 115 **Total**		0.0000	0.0000	151.5000	163.0000
2055 00 **Total**		0.0000	0.0000	151.5000	163.0000
2055 **Total**		0.0000	0.0000	151.5000	163.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	**Total**	0.0000	0.0000	151.5000	163.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	151.5000	163.0000
	Revenue	0.0000	0.0000	151.5000	163.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055 Police

2055 00

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 08 Police

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

2055 00 101 08 23 20	Other Administrative Expenses	0.0000	1.0000	0.0000	0.0000
2055 00 101 08 23 31	Grants-in-Aid	0.0000	0.0000	53.3600	10.0000

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

Outsourcing of Services

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2055 00 001 08 12 **Total**		0.0000	1.0000	0.0000	0.0000
2055 00 001 08 **Total**		0.0000	1.0000	0.0000	0.0000
2055 00 001 **Total**		0.0000	1.0000	0.0000	0.0000
2055 00 **Total**		0.0000	1.0000	0.0000	0.0000
2055 **Total**		0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training to TSR Personnel

2055 Police

2055 00

2055 00 003 Education and Training

2055 00 003 08 Police

2055 00 003 08 10 Police Communication

2055 00 003 08 10 20 Other Administrative Expenses		0.0000	0.0000	0.3600	0.0000
2055 00 003 08 10 **Total**		0.0000	0.0000	0.3600	0.0000

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

Transport

Demand No : 11

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 02 Wages	4.1379	5.0000	4.8000	4.8000
2041 00 001 98 11 **Total**	4.1379	5.0000	4.8000	4.8000
2041 00 001 98 **Total**	4.1379	5.0000	4.8000	4.8000
2041 00 001 **Total**	4.1379	5.0000	4.8000	4.8000
2041 00 **Total**	4.1379	5.0000	4.8000	4.8000
2041 **Total**	4.1379	5.0000	4.8000	4.8000
Wages **Total**	4.1379	5.0000	4.8000	4.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.1379	5.0000	4.8000	4.8000
Revenue	4.1379	5.0000	4.8000	4.8000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 12 Electricity Charges	3.0000	3.0000	6.0000	6.0000
2041 00 001 98 11 **Total**	3.0000	3.0000	6.0000	6.0000
2041 00 001 98 **Total**	3.0000	3.0000	6.0000	6.0000
2041 00 001 **Total**	3.0000	3.0000	6.0000	6.0000
2041 00 **Total**	3.0000	3.0000	6.0000	6.0000
2041 **Total**	3.0000	3.0000	6.0000	6.0000
Electricity Charges **Total**	3.0000	3.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.0000	3.0000	6.0000	6.0000
Revenue	3.0000	3.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
5055 Capital Outlay on Road Transport				
5055 00				

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

Minor Works

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

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

Land Acquisition

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings				
5055 00 050 13 Trasportation				
5055 00 050 13 08 Development of Motor Stand / Land Acquisition				
5055 00 050 13 08 58 Purchase / Acquisition of Land	0.0000	0.5200	154.1800	0.0000
5055 00 050 13 08 **Total**	0.0000	0.5200	154.1800	0.0000
5055 00 050 13 **Total**	0.0000	0.5200	154.1800	0.0000
5055 00 050 **Total**	0.0000	0.5200	154.1800	0.0000
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	224.3912	0.1700	88.7200	0.0000
5055 00 789 13 08 **Total**	224.3912	0.1700	88.7200	0.0000
5055 00 789 13 **Total**	224.3912	0.1700	88.7200	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4552 00 796 91 **Total**	0.0000	127.1000	0.0000	157.5000
4552 00 796 **Total**	0.0000	127.1000	0.0000	157.5000
4552 00 **Total**	0.0000	410.0000	0.0000	350.0000
4552 **Total**	0.0000	410.0000	0.0000	350.0000
CASP - NEC **Total**	0.0000	410.0000	0.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	410.0000	0.0000	350.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	410.0000	0.0000	350.0000
State Share / Contribution of CASP				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 050 Lands and Buildings				
4552 00 050 90 State Share for Central Assistance to State Plan				
4552 00 050 90 08 State Share of North Eastern Council (NEC)				
4552 00 050 90 08 53 Major works	0.0000	26.0000	8.9600	0.3500
4552 00 050 90 08 **Total**	0.0000	26.0000	8.9600	0.3500
4552 00 050 90 **Total**	0.0000	26.0000	8.9600	0.3500
4552 00 050 **Total**	0.0000	26.0000	8.9600	0.3500
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	8.5000	2.9300	0.2000
4552 00 789 90 08 **Total**	0.0000	8.5000	2.9300	0.2000
4552 00 789 90 **Total**	0.0000	8.5000	2.9300	0.2000
4552 00 789 **Total**	0.0000	8.5000	2.9300	0.2000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	15.5000	5.3400	0.4500
4552 00 796 90 08 **Total**	0.0000	15.5000	5.3400	0.4500
4552 00 796 90 **Total**	0.0000	15.5000	5.3400	0.4500
4552 00 796 **Total**	0.0000	15.5000	5.3400	0.4500
4552 00 **Total**	0.0000	50.0000	17.2300	1.0000
4552 **Total**	0.0000	50.0000	17.2300	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
State Share / Contribution of CASP	**Total**	0.0000	50.0000	17.2300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	17.2300	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	17.2300	1.0000
Others					
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 03	Overtime Allowance	0.0000	0.1000	0.0200	0.0000
2041 00 001 98 11 11	Travel Expenses	0.7475	1.0000	3.4000	3.0000
2041 00 001 98 11 13	Office Expenses	14.5037	18.0000	28.8000	24.4000
2041 00 001 98 11 18	Cost of fuel etc and maintenance cost of vehicles	1.9550	3.5000	2.4000	1.6000
2041 00 001 98 11 19	Hiring charges of private vehicles	19.6084	29.9000	38.0500	30.0000
2041 00 001 98 11 20	Other Administrative Expenses	0.9917	10.0000	16.5700	1.0000
2041 00 001 98 11 21	Supplies and Materials	4.7933	2.5000	7.0300	5.0000
2041 00 001 98 11	**Total**	42.5995	65.0000	96.2700	65.0000
2041 00 001 98	**Total**	42.5995	65.0000	96.2700	65.0000
2041 00 001	**Total**	42.5995	65.0000	96.2700	65.0000
2041 00	**Total**	42.5995	65.0000	96.2700	65.0000
2041	**Total**	42.5995	65.0000	96.2700	65.0000
3055 Road Transport					
3055 00					
3055 00 001 Direction and Administration					
3055 00 001 98 Administration					
3055 00 001 98 11 Transport					
3055 00 001 98 11 13	Office Expenses	2.9440	0.0000	0.0000	0.0000
3055 00 001 98 11 18	Cost of fuel etc and maintenance cost of vehicles	0.4453	0.0000	0.0000	0.0000
3055 00 001 98 11 19	Hiring charges of private vehicles	1.6716	0.0000	0.0000	0.0000
3055 00 001 98 11 20	Other Administrative Expenses	1.6400	0.0000	0.0000	0.0000
3055 00 001 98 11 21	Supplies and Materials	0.3750	0.0000	0.0000	0.0000
3055 00 001 98 11	**Total**	7.0760	0.0000	0.0000	0.0000
3055 00 001 98	**Total**	7.0760	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3055 00 001 **Total**		7.0760	0.0000	0.0000	0.0000
3055 00 **Total**		7.0760	0.0000	0.0000	0.0000
3055 **Total**		7.0760	0.0000	0.0000	0.0000
Others	**Total**	49.6754	65.0000	96.2700	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.6754	65.0000	96.2700	65.0000
	Revenue	49.6754	65.0000	96.2700	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 01 Salaries		356.6278	420.3200	425.3500	438.2600
2041 00 001 98 11 **Total**		356.6278	420.3200	425.3500	438.2600
2041 00 001 98 **Total**		356.6278	420.3200	425.3500	438.2600
2041 00 001 **Total**		356.6278	420.3200	425.3500	438.2600
2041 00 102 Inspection of Motor Vehicles					
2041 00 102 13 Trasportation					
2041 00 102 13 06 Inspection					
2041 00 102 13 06 01 Salaries		26.9753	0.0000	0.0000	0.0000
2041 00 102 13 06 **Total**		26.9753	0.0000	0.0000	0.0000
2041 00 102 13 **Total**		26.9753	0.0000	0.0000	0.0000
2041 00 102 **Total**		26.9753	0.0000	0.0000	0.0000
2041 00 **Total**		383.6031	420.3200	425.3500	438.2600
2041 **Total**		383.6031	420.3200	425.3500	438.2600
Salaries	**Total**	383.6031	420.3200	425.3500	438.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	383.6031	420.3200	425.3500	438.2600
	Revenue	383.6031	420.3200	425.3500	438.2600
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TRTC					
3055 Road Transport					
3055 00					
3055 00 800 Other expenditure					

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

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

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

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

Implementation of Airport Modernisation Project

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

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

Co-operation

Demand No : 12

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration				
2425 00 001 98 Administration				
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 02 Wages	1.7760	2.5000	2.1000	2.5000
2425 00 001 98 12 **Total**	1.7760	2.5000	2.1000	2.5000
2425 00 001 98 **Total**	1.7760	2.5000	2.1000	2.5000
2425 00 001 **Total**	1.7760	2.5000	2.1000	2.5000
2425 00 **Total**	1.7760	2.5000	2.1000	2.5000
2425 **Total**	1.7760	2.5000	2.1000	2.5000
Wages **Total**	1.7760	2.5000	2.1000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.7760	2.5000	2.1000	2.5000
Revenue	1.7760	2.5000	2.1000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan				
6003 Internal Debt of the State Government				
6003 00 00				
6003 00 105 Loans from the National Bank for Agricultural and Rural Development				
6003 00 105 58 Debt Services				
6003 00 105 58 11 NABARD				
6003 00 105 58 11 56 Re-payment of Borrowings	200.0000	0.0000	127.0000	30.0000
6003 00 105 58 11 **Total**	200.0000	0.0000	127.0000	30.0000
6003 00 105 58 **Total**	200.0000	0.0000	127.0000	30.0000
6003 00 105 **Total**	200.0000	0.0000	127.0000	30.0000
6003 00 108 Loans from National Co-operative Development Corporation				
6003 00 108 58 Debt Services				
6003 00 108 58 12 National Co-operative Development Corporation (NCDC)				
6003 00 108 58 12 56 Re-payment of Borrowings	191.4160	200.0000	191.4200	200.0000
6003 00 108 58 12 **Total**	191.4160	200.0000	191.4200	200.0000
6003 00 108 58 **Total**	191.4160	200.0000	191.4200	200.0000
6003 00 108 **Total**	191.4160	200.0000	191.4200	200.0000
6003 00 **Total**	391.4160	200.0000	318.4200	230.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
6003 **Total**	391.4160	200.0000	318.4200	230.0000
Repayment of Loan **Total**	391.4160	200.0000	318.4200	230.0000
Charged	391.4160	200.0000	318.4200	230.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	391.4160	200.0000	318.4200	230.0000
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 13 Non-Plan Scheme				
2049 01 200 58 13 45 Interest	67.1062	150.0000	64.5600	180.0000
2049 01 200 58 13 **Total**	67.1062	150.0000	64.5600	180.0000
2049 01 200 58 **Total**	67.1062	150.0000	64.5600	180.0000
2049 01 200 **Total**	67.1062	150.0000	64.5600	180.0000
2049 01 **Total**	67.1062	150.0000	64.5600	180.0000
2049 **Total**	67.1062	150.0000	64.5600	180.0000
Interest **Total**	67.1062	150.0000	64.5600	180.0000
Charged	67.1062	150.0000	64.5600	180.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	67.1062	150.0000	64.5600	180.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
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	3.6000	3.6000	3.6100	4.5000
2425 00 001 98 12 **Total**	3.6000	3.6000	3.6100	4.5000
2425 00 001 98 **Total**	3.6000	3.6000	3.6100	4.5000
2425 00 001 **Total**	3.6000	3.6000	3.6100	4.5000
2425 00 **Total**	3.6000	3.6000	3.6100	4.5000
2425 **Total**	3.6000	3.6000	3.6100	4.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Electricity Charges	**Total**	3.6000	3.6000	3.6100	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6000	3.6000	3.6100	4.5000
	Revenue	3.6000	3.6000	3.6100	4.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works		0.0000	5.0000	4.0000	4.0000
2059 80 053 25 14	**Total**	0.0000	5.0000	4.0000	4.0000
2059 80 053 25	**Total**	0.0000	5.0000	4.0000	4.0000
2059 80 053	**Total**	0.0000	5.0000	4.0000	4.0000
2059 80	**Total**	0.0000	5.0000	4.0000	4.0000
2059	**Total**	0.0000	5.0000	4.0000	4.0000
Minor Works	**Total**	0.0000	5.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	4.0000	4.0000
	Revenue	0.0000	5.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC					
2425 Co-operation					
2425 00					
2425 00 001 Direction and Administration					
2425 00 001 99 Others					
2425 00 001 99 72 Salary for Staff Deputed to TTAADC					
2425 00 001 99 72 31 Grants-in-Aid		102.5286	150.0000	120.0000	140.0000
2425 00 001 99 72	**Total**	102.5286	150.0000	120.0000	140.0000
2425 00 001 99	**Total**	102.5286	150.0000	120.0000	140.0000
2425 00 001	**Total**	102.5286	150.0000	120.0000	140.0000
2425 00	**Total**	102.5286	150.0000	120.0000	140.0000
2425	**Total**	102.5286	150.0000	120.0000	140.0000

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Salaries				
2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration				
2425 00 001 98 Administration				
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 01 Salaries	2002.2955	2166.0500	2093.3100	2139.3700
2425 00 001 98 12 **Total**	2002.2955	2166.0500	2093.3100	2139.3700
2425 00 001 98 **Total**	2002.2955	2166.0500	2093.3100	2139.3700
2425 00 001 **Total**	2002.2955	2166.0500	2093.3100	2139.3700
2425 00 **Total**	2002.2955	2166.0500	2093.3100	2139.3700
2425 **Total**	2002.2955	2166.0500	2093.3100	2139.3700
Salaries **Total**	2002.2955	2166.0500	2093.3100	2139.3700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2002.2955	2166.0500	2093.3100	2139.3700
Revenue	2002.2955	2166.0500	2093.3100	2139.3700
Capital	0.0000	0.0000	0.0000	0.0000
Credit Co-operatives				
4425 Capital Outlay on Co-operation				
4425 00				
4425 00 796 Tribal Area Sub-Plan				
4425 00 796 14 Co-operation				
4425 00 796 14 01 Credit Co-operatives				
4425 00 796 14 01 54 Investments	16.0000	15.0000	15.0000	15.0000
4425 00 796 14 01 **Total**	16.0000	15.0000	15.0000	15.0000
4425 00 796 14 **Total**	16.0000	15.0000	15.0000	15.0000
4425 00 796 **Total**	16.0000	15.0000	15.0000	15.0000
4425 00 **Total**	16.0000	15.0000	15.0000	15.0000
4425 **Total**	16.0000	15.0000	15.0000	15.0000
Credit Co-operatives **Total**	16.0000	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.0000	15.0000	15.0000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	16.0000	15.0000	15.0000	15.0000
Other Co-operatives				
4425 Capital Outlay on Co-operation				
4425 00				

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

Consumer Co-operatives

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 106 Investments in multi-purpose Rural Cooperatives				
4425 00 106 14 Co-operation				
4425 00 106 14 03 Consumer Co-operatives				
4425 00 106 14 03 54 Investments	91.6665	110.0000	110.0000	110.0000
4425 00 106 14 03 **Total**	91.6665	110.0000	110.0000	110.0000
4425 00 106 14 **Total**	91.6665	110.0000	110.0000	110.0000
4425 00 106 **Total**	91.6665	110.0000	110.0000	110.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4425 00 796 Tribal Area Sub-Plan				
4425 00 796 14 Co-operation				
4425 00 796 14 09 Warehousing, Marketing and Processing				
4425 00 796 14 09 54 Investments	8.5000	35.0000	35.0000	35.0000
4425 00 796 14 09 **Total**	8.5000	35.0000	35.0000	35.0000
4425 00 796 14 **Total**	8.5000	35.0000	35.0000	35.0000
4425 00 796 **Total**	8.5000	35.0000	35.0000	35.0000
4425 00 **Total**	96.0000	105.0000	105.0000	105.0000
4425 **Total**	96.0000	105.0000	105.0000	105.0000
Warehousing Marketing and Processing **Total**	96.0000	105.0000	105.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	96.0000	105.0000	105.0000	105.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	96.0000	105.0000	105.0000	105.0000

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	0.0000	32.0000	32.0000	32.0000
2425 00 107 14 01 **Total**	0.0000	32.0000	32.0000	32.0000
2425 00 107 14 **Total**	0.0000	32.0000	32.0000	32.0000
2425 00 107 **Total**	0.0000	32.0000	32.0000	32.0000
2425 00 789 Special component plan for Scheduled Castes				
2425 00 789 14 Co-operation				
2425 00 789 14 01 Credit Co-operatives				
2425 00 789 14 01 31 Grants-in-Aid	0.0000	12.0000	12.0000	12.0000
2425 00 789 14 01 **Total**	0.0000	12.0000	12.0000	12.0000
2425 00 789 14 **Total**	0.0000	12.0000	12.0000	12.0000
2425 00 789 **Total**	0.0000	12.0000	12.0000	12.0000
2425 00 796 Tribal Area Sub-Plan				
2425 00 796 14 Co-operation				
2425 00 796 14 01 Credit Co-operatives				
2425 00 796 14 01 31 Grants-in-Aid	0.0000	20.0000	20.0000	20.0000
2425 00 796 14 01 **Total**	0.0000	20.0000	20.0000	20.0000
2425 00 796 14 **Total**	0.0000	20.0000	20.0000	20.0000
2425 00 796 **Total**	0.0000	20.0000	20.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2425 00 **Total**		0.0000	64.0000	64.0000	64.0000
2425 **Total**		0.0000	64.0000	64.0000	64.0000
Grants to Credit Co-operatives	**Total**	0.0000	64.0000	64.0000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	64.0000	64.0000	64.0000
	Revenue	0.0000	64.0000	64.0000	64.0000
	Capital	0.0000	0.0000	0.0000	0.0000
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		29.3750	70.0000	70.0000	70.0000
6425 00 107 14 12 **Total**		29.3750	70.0000	70.0000	70.0000
6425 00 107 14 **Total**		29.3750	70.0000	70.0000	70.0000
6425 00 107 **Total**		29.3750	70.0000	70.0000	70.0000
6425 00 789 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		9.8750	25.0000	25.0000	25.0000
6425 00 789 14 12 **Total**		9.8750	25.0000	25.0000	25.0000
6425 00 789 14 **Total**		9.8750	25.0000	25.0000	25.0000
6425 00 789 **Total**		9.8750	25.0000	25.0000	25.0000
6425 00 796 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		10.2500	45.0000	45.0000	45.0000
6425 00 796 14 12 **Total**		10.2500	45.0000	45.0000	45.0000
6425 00 796 14 **Total**		10.2500	45.0000	45.0000	45.0000
6425 00 796 **Total**		10.2500	45.0000	45.0000	45.0000
6425 00 **Total**		49.5000	140.0000	140.0000	140.0000
6425 **Total**		49.5000	140.0000	140.0000	140.0000

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

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

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

Medical Re-imbursement

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

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

Outsourcing of Services

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 29	Outsourcing of Services	0.0000	1.0000	2.8700	1.0000
2425 00 001 98 12	**Total**	0.0000	1.0000	2.8700	1.0000
2425 00 001 98	**Total**	0.0000	1.0000	2.8700	1.0000
2425 00 001	**Total**	0.0000	1.0000	2.8700	1.0000
2425 00	**Total**	0.0000	1.0000	2.8700	1.0000
2425	**Total**	0.0000	1.0000	2.8700	1.0000

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

Continued Demand No. 12 *(Amount in Lakhs)*

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

End of Demand No : 12

Public Works (R&B)

Demand No : 13

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration				
2059 80 001 25 Public Works				
2059 80 001 25 02 Direction				
2059 80 001 25 02 02 Wages	5.3911	15.0000	15.0000	15.0000
2059 80 001 25 02 **Total**	5.3911	15.0000	15.0000	15.0000
2059 80 001 25 03 Execution				
2059 80 001 25 03 02 Wages	97.4919	115.0000	115.0000	119.0000
2059 80 001 25 03 **Total**	97.4919	115.0000	115.0000	119.0000
2059 80 001 25 **Total**	102.8830	130.0000	130.0000	134.0000
2059 80 001 **Total**	102.8830	130.0000	130.0000	134.0000
2059 80 **Total**	102.8830	130.0000	130.0000	134.0000
2059 **Total**	102.8830	130.0000	130.0000	134.0000
Wages **Total**	102.8830	130.0000	130.0000	134.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	102.8830	130.0000	130.0000	134.0000
Revenue	102.8830	130.0000	130.0000	134.0000
Capital	0.0000	0.0000	0.0000	0.0000
40% PMGSY				
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road				
5054 04 789 76 01 53 Major works	0.0000	34.0000	0.1700	0.0000
5054 04 789 76 01 **Total**	0.0000	34.0000	0.1700	0.0000
5054 04 789 76 **Total**	0.0000	34.0000	0.1700	0.0000
5054 04 789 **Total**	0.0000	34.0000	0.1700	0.0000
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	0.0000	62.0000	0.3100	0.0000
5054 04 796 76 01 **Total**	0.0000	62.0000	0.3100	0.0000
5054 04 796 76 **Total**	0.0000	62.0000	0.3100	0.0000
5054 04 796 **Total**	0.0000	62.0000	0.3100	0.0000

Continue Demand no- 13

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

Maintenance of Roads & Bridges

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

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

Repayment of Loan

6003 Internal Debt of the State Government

6003 00 00

6003 00 103 Loans from Life Insurance Corporation of India

6003 00 103 58 Debt Services

6003 00 103 58 08 LIC Loans

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
0000 00 000 00 00 00				
6003 00 103 58 08 56 Re-payment of Borrowings	1434.8900	1434.8000	1393.6700	1397.2300
6003 00 103 58 08 **Total**	1434.8900	1434.8000	1393.6700	1397.2300
6003 00 103 58 **Total**	1434.8900	1434.8000	1393.6700	1397.2300
6003 00 103 **Total**	1434.8900	1434.8000	1393.6700	1397.2300
6003 00 104 Loans from General Insurance Corporation of India				
6003 00 104 58 Debt Services				
6003 00 104 58 06 General Insurance Company Loans (GIC Loans)				
6003 00 104 58 06 56 Re-payment of Borrowings	20.1200	20.2000	15.5600	12.0000
6003 00 104 58 06 **Total**	20.1200	20.2000	15.5600	12.0000
6003 00 104 58 **Total**	20.1200	20.2000	15.5600	12.0000
6003 00 104 **Total**	20.1200	20.2000	15.5600	12.0000
6003 00 105 Loans from the National Bank for Agricultural and Rural Development				
6003 00 105 58 Debt Services				
6003 00 105 58 11 NABARD				
6003 00 105 58 11 56 Re-payment of Borrowings	14005.2490	0.0000	0.0000	0.0000
6003 00 105 58 11 **Total**	14005.2490	0.0000	0.0000	0.0000
6003 00 105 58 **Total**	14005.2490	0.0000	0.0000	0.0000
6003 00 105 **Total**	14005.2490	0.0000	0.0000	0.0000
6003 00 **Total**	15460.2590	1455.0000	1409.2300	1409.2300
6003 **Total**	15460.2590	1455.0000	1409.2300	1409.2300
Repayment of Loan **Total**	15460.2590	1455.0000	1409.2300	1409.2300
Charged	15460.2590	1455.0000	1409.2300	1409.2300
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15460.2590	1455.0000	1409.2300	1409.2300
Interest				
2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 200 Interest on Other Internal Debts				
2049 01 200 58 Debt Services				
2049 01 200 58 06 General Insurance Company Loans (GIC Loans)				
2049 01 200 58 06 45 Interest	4.1932	5.5000	2.9000	2.0000
2049 01 200 58 06 **Total**	4.1932	5.5000	2.9000	2.0000
2049 01 200 58 07 HUDCO				
2049 01 200 58 07 45 Interest	0.0000	0.0000	719.0000	986.2000
2049 01 200 58 07 **Total**	0.0000	0.0000	719.0000	986.2000

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

Electricity Charges

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 03 Execution

2059 80 001 25 03 12 Electricity Charges	60.0000	60.0000	60.0000	70.0000
2059 80 001 25 03 **Total**	60.0000	60.0000	60.0000	70.0000
2059 80 001 25 **Total**	60.0000	60.0000	60.0000	70.0000
2059 80 001 **Total**	60.0000	60.0000	60.0000	70.0000
2059 80 **Total**	60.0000	60.0000	60.0000	70.0000
2059 **Total**	60.0000	60.0000	60.0000	70.0000
Electricity Charges **Total**	60.0000	60.0000	60.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	60.0000	60.0000	70.0000
Revenue	60.0000	60.0000	60.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2059 Public Works

2059 80 General

2059 80 003 Training

2059 80 003 03 Research and Training

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2059 80 003 03 14 Training of Workers				
2059 80 003 03 14 36 Scholarship / Stipend	59.1539	60.0000	36.0000	36.0000
2059 80 003 03 14 **Total**	59.1539	60.0000	36.0000	36.0000
2059 80 003 03 **Total**	59.1539	60.0000	36.0000	36.0000
2059 80 003 **Total**	59.1539	60.0000	36.0000	36.0000
2059 80 **Total**	59.1539	60.0000	36.0000	36.0000
2059 **Total**	59.1539	60.0000	36.0000	36.0000
Scholarship/Stipend **Total**	59.1539	60.0000	36.0000	36.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59.1539	60.0000	36.0000	36.0000
Revenue	59.1539	60.0000	36.0000	36.0000
Capital	0.0000	0.0000	0.0000	0.0000
Maintenance of PMGSY Roads				
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 338 Pradhan Mantri Gram Sadak Yojana				
3054 04 338 76 Pradhan Mantri Gram Sadak Yojana				
3054 04 338 76 02 Maintenance of PMGSY Roads in the State				
3054 04 338 76 02 27 Minor Works	104.0000	104.0000	0.0000	0.0000
3054 04 338 76 02 **Total**	104.0000	104.0000	0.0000	0.0000
3054 04 338 76 **Total**	104.0000	104.0000	0.0000	0.0000
3054 04 338 **Total**	104.0000	104.0000	0.0000	0.0000
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	34.0000	34.0000	0.0000	0.0000
3054 04 789 76 02 **Total**	34.0000	34.0000	0.0000	0.0000
3054 04 789 76 **Total**	34.0000	34.0000	0.0000	0.0000
3054 04 789 **Total**	34.0000	34.0000	0.0000	0.0000
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	62.0000	62.0000	0.0000	0.0000
3054 04 796 76 02 **Total**	62.0000	62.0000	0.0000	0.0000
3054 04 796 76 **Total**	62.0000	62.0000	0.0000	0.0000
3054 04 796 **Total**	62.0000	62.0000	0.0000	0.0000
3054 04 **Total**	200.0000	200.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3054 **Total**		200.0000	200.0000	0.0000	0.0000
Maintenance of PMGSY Roads	**Total**	200.0000	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.0000	200.0000	0.0000	0.0000
	Revenue	200.0000	200.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2059 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		629.7728	5000.0000	5000.0000	3000.0000
2059 80 799 65 01 **Total**		629.7728	5000.0000	5000.0000	3000.0000
2059 80 799 65 **Total**		629.7728	5000.0000	5000.0000	3000.0000
2059 80 799 **Total**		629.7728	5000.0000	5000.0000	3000.0000
2059 80 **Total**		629.7728	5000.0000	5000.0000	3000.0000
2059 **Total**		629.7728	5000.0000	5000.0000	3000.0000
Suspense	**Total**	629.7728	5000.0000	5000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	629.7728	5000.0000	5000.0000	3000.0000
	Revenue	629.7728	5000.0000	5000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme		223.7645	5000.0000	5,000.00	3,000.00
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	223.7645	5,000.00	5,000.00	3,000.00
	Revenue	223.7645	5000.0000	5000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme		406.0083	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	406.0083	0.0000	0.0000	0.0000
	Revenue	406.0083	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

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

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

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

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

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

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

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

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

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

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

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 337 Roads Works

4552 00 337 91 Central Assistance to State Plan

4552 00 337 91 08 North Eastern Council (NEC)

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

CASP - EAP

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance to State Plan				
5054 04 337 91 10 ACA for Externally Aided Projects (EAPs)				
5054 04 337 91 10 53 Major works	754.1316	691.6000	2569.8400	1713.4000
5054 04 337 91 10 **Total**	754.1316	691.6000	2569.8400	1713.4000
5054 04 337 91 **Total**	754.1316	691.6000	2569.8400	1713.4000
5054 04 337 **Total**	754.1316	691.6000	2569.8400	1713.4000
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 10 ACA for Externally Aided Projects (EAPs)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5054 04 789 91 10 53 Major works	246.5430	226.1000	840.1400	560.1500
5054 04 789 91 10 **Total**	246.5430	226.1000	840.1400	560.1500
5054 04 789 91 **Total**	246.5430	226.1000	840.1400	560.1500
5054 04 789 **Total**	246.5430	226.1000	840.1400	560.1500
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 91 Central Assistance to State Plan				
5054 04 796 91 10 ACA for Externally Aided Projects (EAPs)				
5054 04 796 91 10 53 Major works	449.5785	412.3000	1532.0200	1021.4500
5054 04 796 91 10 **Total**	449.5785	412.3000	1532.0200	1021.4500
5054 04 796 91 **Total**	449.5785	412.3000	1532.0200	1021.4500
5054 04 796 **Total**	449.5785	412.3000	1532.0200	1021.4500
5054 04 **Total**	1450.2530	1330.0000	4942.0000	3295.0000
5054 **Total**	1450.2530	1330.0000	4942.0000	3295.0000
CASP - EAP **Total**	1450.2530	1330.0000	4942.0000	3295.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1450.2530	1330.0000	4942.0000	3295.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1450.2530	1330.0000	4942.0000	3295.0000

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	532.0000	532.0000	532.0000	532.0000
5054 04 796 99 60 **Total**	532.0000	532.0000	532.0000	532.0000
5054 04 796 99 **Total**	532.0000	532.0000	532.0000	532.0000
5054 04 796 **Total**	532.0000	532.0000	532.0000	532.0000
5054 04 **Total**	532.0000	532.0000	532.0000	532.0000
5054 **Total**	532.0000	532.0000	532.0000	532.0000
Transfer of fund to TTAADC **Total**	532.0000	532.0000	532.0000	532.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	532.0000	532.0000	532.0000	532.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	532.0000	532.0000	532.0000	532.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5054 04 337 54 26 Construction of Rural Bridges				
5054 04 337 54 26 53 Major works	0.0000	0.0000	2120.3600	2600.0000
5054 04 337 54 26 **Total**	0.0000	0.0000	2120.3600	2600.0000
5054 04 337 54 **Total**	0.0000	0.0000	2120.3600	2600.0000
5054 04 337 **Total**	0.0000	0.0000	2120.3600	2600.0000
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 26 Construction of Rural Bridges				
5054 04 789 54 26 53 Major works	1604.0571	1700.0000	1535.9900	1700.0000
5054 04 789 54 26 **Total**	1604.0571	1700.0000	1535.9900	1700.0000
5054 04 789 54 **Total**	1604.0571	1700.0000	1535.9900	1700.0000
5054 04 789 **Total**	1604.0571	1700.0000	1535.9900	1700.0000
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 26 Construction of Rural Bridges				
5054 04 796 54 26 53 Major works	2932.6113	3100.0000	2800.9200	3100.0000
5054 04 796 54 26 **Total**	2932.6113	3100.0000	2800.9200	3100.0000
5054 04 796 54 **Total**	2932.6113	3100.0000	2800.9200	3100.0000
5054 04 796 **Total**	2932.6113	3100.0000	2800.9200	3100.0000
5054 04 **Total**	9429.3988	10000.0000	9035.2300	10000.0000
5054 **Total**	9429.3988	10000.0000	9035.2300	10000.0000
NABARD **Total**	9429.3988	10000.0000	11535.2300	10000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9429.3988	10000.0000	11535.2300	10000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	9429.3988	10000.0000	11535.2300	10000.0000
State Share of NABARD				
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 337 54 07 State Share				
5054 04 337 54 07 53 Major works	0.0000	0.0000	357.3200	3640.0000
5054 04 337 54 07 **Total**	0.0000	0.0000	357.3200	3640.0000
5054 04 337 54 **Total**	0.0000	0.0000	357.3200	3640.0000
5054 04 337 **Total**	0.0000	0.0000	357.3200	3640.0000

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

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas

4552 00				
4552 00 337 Roads Works				
4552 00 337 90 State Share for Central Assistance to State Plan				
4552 00 337 90 08 State Share of North Eastern Council (NEC)				
4552 00 337 90 08 53 Major works	176.7500	26.0000	0.0000	26.0000
4552 00 337 90 08 **Total**	176.7500	26.0000	0.0000	26.0000

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5054 05 796 **Total**	0.0000	31.0000	289.6200	93.0000
5054 05 **Total**	0.0000	100.0000	934.2300	300.0000
5054 **Total**	0.0000	200.0000	934.2300	950.0000
State Share / Contribution of CASP **Total**	337.8806	250.0000	934.2300	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	337.8806	250.0000	934.2300	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	337.8806	250.0000	934.2300	1000.0000
Others				
2045 Other Taxes and Duties on Commodities and Services				
2045 00				
2045 00 103 Collection Charges-Electricity Duty				
2045 00 103 25 Public Works				
2045 00 103 25 02 Direction				
2045 00 103 25 02 11 Travel Expenses	0.0496	0.0000	0.0000	0.0000
2045 00 103 25 02 13 Office Expenses	0.5590	0.0000	0.0000	0.0000
2045 00 103 25 02 19 Hiring charges of private vehicles	0.3123	0.0000	0.0000	0.0000
2045 00 103 25 02 **Total**	0.9209	0.0000	0.0000	0.0000
2045 00 103 25 **Total**	0.9209	0.0000	0.0000	0.0000
2045 00 103 **Total**	0.9209	0.0000	0.0000	0.0000
2045 00 **Total**	0.9209	0.0000	0.0000	0.0000
2045 **Total**	0.9209	0.0000	0.0000	0.0000
2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration				
2059 80 001 25 Public Works				
2059 80 001 25 02 Direction				
2059 80 001 25 02 03 Overtime Allowance	0.0566	0.5000	0.4000	0.4000
2059 80 001 25 02 11 Travel Expenses	7.3813	14.0000	14.0000	14.0000
2059 80 001 25 02 13 Office Expenses	14.4222	18.0000	17.0600	18.0000
2059 80 001 25 02 17 Purchase of Vehicle	0.0000	1.0000	0.5000	0.5000
2059 80 001 25 02 18 Cost of fuel etc and maintenance cost of vehicles	5.3641	8.0000	7.0000	7.0000
2059 80 001 25 02 19 Hiring charges of private vehicles	1.0492	3.0000	2.5000	2.5000
2059 80 001 25 02 26 Advertising and Publicity	0.0769	0.5000	0.3000	0.3000
2059 80 001 25 02 28 Professional Services	2.1256	5.0000	4.0000	4.0000
2059 80 001 25 02 50 Other charges	0.0000	0.0000	1.1000	0.5000
2059 80 001 25 02 **Total**	30.4759	50.0000	46.8600	47.2000

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

Salaries

2045 Other Taxes and Duties on Commodities and Services

2045 00

2045 00 103 Collection Charges-Electricity Duty

2045 00 103 25 Public Works

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

CASP - Roads and Bridges

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5054 **Total**		1196.0799	2562.0000	0.0000	6506.0000
CASP - Roads and Bridges	**Total**	1196.0799	2562.0000	9760.0000	6506.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1196.0799	2562.0000	9760.0000	6506.0000
	Revenue	0.0000	0.0000	9760.0000	0.0000
	Capital	1196.0799	2562.0000	0.0000	6506.0000
Computerisation					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 99 Others					
2070 00 789 99 75 Computerisation					
2070 00 789 99 75 27 Minor Works		7.6000	7.6500	7.6500	0.0000
2070 00 789 99 75 **Total**		7.6000	7.6500	7.6500	0.0000
2070 00 789 99 **Total**		7.6000	7.6500	7.6500	0.0000
2070 00 789 **Total**		7.6000	7.6500	7.6500	0.0000
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 99 Others					
2070 00 796 99 75 Computerisation					
2070 00 796 99 75 27 Minor Works		13.9500	13.9500	13.9500	0.0000
2070 00 796 99 75 **Total**		13.9500	13.9500	13.9500	0.0000
2070 00 796 99 **Total**		13.9500	13.9500	13.9500	0.0000
2070 00 796 **Total**		13.9500	13.9500	13.9500	0.0000
2070 00 800 Other expenditure					
2070 00 800 99 Others					
2070 00 800 99 75 Computerisation					
2070 00 800 99 75 27 Minor Works		23.4000	23.4000	23.4000	0.0000
2070 00 800 99 75 **Total**		23.4000	23.4000	23.4000	0.0000
2070 00 800 99 **Total**		23.4000	23.4000	23.4000	0.0000
2070 00 800 **Total**		23.4000	23.4000	23.4000	0.0000
2070 00 **Total**		44.9500	45.0000	45.0000	0.0000
2070 **Total**		44.9500	45.0000	45.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3054 01 **Total**		1524.3837	1000.0000	1000.0000	500.0000
3054 **Total**		1524.3837	1000.0000	1000.0000	500.0000
Maintenance of National Highway (NH)	**Total**	1524.3837	1000.0000	1000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1524.3837	1000.0000	1000.0000	500.0000
	Revenue	1524.3837	1000.0000	1000.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme		1486.8953	0.0000	0.00	0.00
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	1486.8953	0.00	0.00	0.00
	Revenue	1486.8953	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme		37.4884	1000.0000	1000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.4884	1000.0000	1000.0000	500.0000
	Revenue	37.4884	1000.0000	1000.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059 Public Works					
2059 80 General					
2059 80 800 Other expenditure					
2059 80 800 25 Public Works					
2059 80 800 25 19 Refund of Security Deposits and Other Deposit Works					
2059 80 800 25 19 50 Other charges		134.9994	1.0000	238.0000	1.0000
2059 80 800 25 19 **Total**		134.9994	1.0000	238.0000	1.0000
2059 80 800 25 **Total**		134.9994	1.0000	238.0000	1.0000
2059 80 800 **Total**		134.9994	1.0000	238.0000	1.0000
2059 80 **Total**		134.9994	1.0000	238.0000	1.0000
2059 **Total**		134.9994	1.0000	238.0000	1.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
State share of PMGSY	**Total**	2206.0000	1391.0000	1100.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2206.0000	1391.0000	1100.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2206.0000	1391.0000	1100.0000	3000.0000
Medical Re-imbursement					
2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration					
2059 80 001 25 Public Works					
2059 80 001 25 03 Execution					
2059 80 001 25 03 07 Medical Reimbursement		5.4059	8.0000	65.0000	80.0000
2059 80 001 25 03	**Total**	5.4059	8.0000	65.0000	80.0000
2059 80 001 25	**Total**	5.4059	8.0000	65.0000	80.0000
2059 80 001	**Total**	5.4059	8.0000	65.0000	80.0000
2059 80	**Total**	5.4059	8.0000	65.0000	80.0000
2059	**Total**	5.4059	8.0000	65.0000	80.0000
Medical Re-imbursement	**Total**	5.4059	8.0000	65.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4059	8.0000	65.0000	80.0000
	Revenue	5.4059	8.0000	65.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure					
4216 Capital Outlay on Housing					
4216 01 Government Residential Buildings					
4216 01 106 General Pool Accommodation					
4216 01 106 52 Housing					
4216 01 106 52 02 Civil Works					
4216 01 106 52 02 60 Other Capital Expenditure		0.0000	0.0000	3.9700	4.1600
4216 01 106 52 02	**Total**	0.0000	0.0000	3.9700	4.1600
4216 01 106 52	**Total**	0.0000	0.0000	3.9700	4.1600
4216 01 106	**Total**	0.0000	0.0000	3.9700	4.1600
4216 01 789 Special component plan for Scheduled Castes					
4216 01 789 52 Housing					
4216 01 789 52 02 Civil Works					
4216 01 789 52 02 60 Other Capital Expenditure		0.0000	0.0000	1.3000	1.3600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4216 01 789 52 02 **Total**	0.0000	0.0000	1.3000	1.3600
4216 01 789 52 **Total**	0.0000	0.0000	1.3000	1.3600
4216 01 789 **Total**	0.0000	0.0000	1.3000	1.3600
4216 01 796 Tribal Area Sub-Plan				
4216 01 796 52 Housing				
4216 01 796 52 02 Civil Works				
4216 01 796 52 02 60 Other Capital Expenditure	0.0000	0.0000	2.3600	2.4800
4216 01 796 52 02 **Total**	0.0000	0.0000	2.3600	2.4800
4216 01 796 52 **Total**	0.0000	0.0000	2.3600	2.4800
4216 01 796 **Total**	0.0000	0.0000	2.3600	2.4800
4216 01 **Total**	0.0000	0.0000	7.6300	8.0000
4216 **Total**	0.0000	0.0000	7.6300	8.0000
Other Capital Expenditure **Total**	0.0000	0.0000	7.6300	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	7.6300	8.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	7.6300	8.0000

Outsourcing of Services

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration				
2059 80 001 25 Public Works				
2059 80 001 25 02 Direction				
2059 80 001 25 02 29 Outsourcing of Services	0.0000	1.0000	2.0000	0.0000
2059 80 001 25 02 **Total**	0.0000	1.0000	2.0000	0.0000
2059 80 001 25 **Total**	0.0000	1.0000	2.0000	0.0000
2059 80 001 **Total**	0.0000	1.0000	2.0000	0.0000
2059 80 **Total**	0.0000	1.0000	2.0000	0.0000
2059 **Total**	0.0000	1.0000	2.0000	0.0000
Outsourcing of Services **Total**	0.0000	1.0000	2.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	2.0000	0.0000
Revenue	0.0000	1.0000	2.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2216 Housing				
2216 80 General				
2216 80 103 Assistance to Housing Boards, Corporations etc				
2216 80 103 99 Others				
2216 80 103 99 67 Guarantees Redemption and Guarantee fees				
2216 80 103 99 67 50 Other charges	0.0000	0.0000	200.0000	0.0000
2216 80 103 99 67 **Total**	0.0000	0.0000	200.0000	0.0000
2216 80 103 99 **Total**	0.0000	0.0000	200.0000	0.0000
2216 80 103 **Total**	0.0000	0.0000	200.0000	0.0000
2216 80 **Total**	0.0000	0.0000	200.0000	0.0000
2216 **Total**	0.0000	0.0000	200.0000	0.0000
Guarantee Fees & Guarantees Redemption **Total**	0.0000	0.0000	200.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	200.0000	0.0000
Revenue	0.0000	0.0000	200.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 91 Central Assistance to State Plan				
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 051 91 88 53 Major works	0.0000	0.0000	11.1900	1560.0000
4059 80 051 91 88 **Total**	0.0000	0.0000	11.1900	1560.0000
4059 80 051 91 **Total**	0.0000	0.0000	11.1900	1560.0000
4059 80 051 **Total**	0.0000	0.0000	11.1900	1560.0000
4059 80 789 Special component plan for Scheduled Castes				
4059 80 789 91 Central Assistance to State Plan				
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 789 91 88 53 Major works	0.0000	0.0000	3.6600	510.0000
4059 80 789 91 88 **Total**	0.0000	0.0000	3.6600	510.0000
4059 80 789 91 **Total**	0.0000	0.0000	3.6600	510.0000
4059 80 789 **Total**	0.0000	0.0000	3.6600	510.0000
4059 80 796 Tribal Area Sub-Plan				
4059 80 796 91 Central Assistance to State Plan				
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 796 91 88 53 Major works	0.0000	0.0000	6.6700	930.0000

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

CSS - North East Road Sector Development Scheme (NERSDS)

5054 Capital Outlay on Roads and Bridges					
5054 03 State Highways					
5054 03 337 Road works					
5054 03 337 91 Central Assistance to State Plan					
5054 03 337 91 92 North East Road Sector Development Scheme (NERSDS)					
5054 03 337 91 92 53 Major works		0.0000	0.0000	15.3100	1040.0000
5054 03 337 91 92 **Total**		0.0000	0.0000	15.3100	1040.0000
5054 03 337 91 **Total**		0.0000	0.0000	15.3100	1040.0000
5054 03 337 **Total**		0.0000	0.0000	15.3100	1040.0000
5054 03 789 Schedule Caste Sub-Plan(SCP)					
5054 03 789 91 Central Assistance to State Plan					
5054 03 789 91 92 North East Road Sector Development Scheme (NERSDS)					
5054 03 789 91 92 53 Major works		0.0000	0.0000	5.0200	340.0000
5054 03 789 91 92 **Total**		0.0000	0.0000	5.0200	340.0000
5054 03 789 91 **Total**		0.0000	0.0000	5.0200	340.0000
5054 03 789 **Total**		0.0000	0.0000	5.0200	340.0000
5054 03 796 Schedule Tribe Sub-Plan(TSP)					
5054 03 796 91 Central Assistance to State Plan					
5054 03 796 91 92 North East Road Sector Development Scheme (NERSDS)					
5054 03 796 91 92 53 Major works		0.0000	0.0000	9.1200	620.0000
5054 03 796 91 92 **Total**		0.0000	0.0000	9.1200	620.0000
5054 03 796 91 **Total**		0.0000	0.0000	9.1200	620.0000
5054 03 796 **Total**		0.0000	0.0000	9.1200	620.0000
5054 03 **Total**		0.0000	0.0000	29.4500	2000.0000

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

Power

Demand No : 14

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2801 Power				
2801 80 General				
2801 80 001 Direction and Administration				
2801 80 001 26 Power				
2801 80 001 26 13 Engineering Cell				
2801 80 001 26 13 02 Wages	0.6200	1.0000	0.3000	0.0000
2801 80 001 26 13 **Total**	0.6200	1.0000	0.3000	0.0000
2801 80 001 26 **Total**	0.6200	1.0000	0.3000	0.0000
2801 80 001 **Total**	0.6200	1.0000	0.3000	0.0000
2801 80 **Total**	0.6200	1.0000	0.3000	0.0000
2801 **Total**	0.6200	1.0000	0.3000	0.0000
Wages **Total**	0.6200	1.0000	0.3000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6200	1.0000	0.3000	0.0000
Revenue	0.6200	1.0000	0.3000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2801 Power				
2801 80 General				
2801 80 001 Direction and Administration				
2801 80 001 26 Power				
2801 80 001 26 13 Engineering Cell				
2801 80 001 26 13 12 Electricity Charges	0.0000	1.0000	6645.0000	0.0000
2801 80 001 26 13 **Total**	0.0000	1.0000	6645.0000	0.0000
2801 80 001 26 **Total**	0.0000	1.0000	6645.0000	0.0000
2801 80 001 **Total**	0.0000	1.0000	6645.0000	0.0000
2801 80 **Total**	0.0000	1.0000	6645.0000	0.0000
2801 **Total**	0.0000	1.0000	6645.0000	0.0000
Electricity Charges **Total**	0.0000	1.0000	6645.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	6645.0000	0.0000
Revenue	0.0000	1.0000	6645.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
State Share				
2801 Power				
2801 80 General				

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4801 06 796 **Total**	677.6304	186.9300	852.7500	0.0000
4801 06 800 Other Expenditure				
4801 06 800 70 State Share				
4801 06 800 70 14 Power				
4801 06 800 70 14 57 Grants for Creation of Capital Assets	1137.8368	313.5600	1430.4100	0.0000
4801 06 800 70 14 **Total**	1137.8368	313.5600	1430.4100	0.0000
4801 06 800 70 **Total**	1137.8368	313.5600	1430.4100	0.0000
4801 06 800 **Total**	1137.8368	313.5600	1430.4100	0.0000
4801 06 **Total**	2186.8400	603.0000	2750.8000	0.0000
4801 **Total**	2186.8400	603.0000	2750.8000	0.0000
State Share **Total**	2186.8400	603.0000	4142.9600	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2186.8400	603.0000	4142.9600	4.0000
Revenue	0.0000	0.0000	1392.1600	4.0000
Capital	2186.8400	603.0000	2750.8000	0.0000
CASP - SPA				
4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings				
4801 80 190 91 Central Assistance to State Plan				
4801 80 190 91 03 Special Plan Assistance (SPA)				
4801 80 190 91 03 57 Grants for Creation of Capital Assets	632.7880	0.5200	0.0000	0.0000
4801 80 190 91 03 **Total**	632.7880	0.5200	0.0000	0.0000
4801 80 190 91 **Total**	632.7880	0.5200	0.0000	0.0000
4801 80 190 **Total**	632.7880	0.5200	0.0000	0.0000
4801 80 789 Special component plan for Scheduled Castes				
4801 80 789 91 Central Assistance to State Plan				
4801 80 789 91 03 Special Plan Assistance (SPA)				
4801 80 789 91 03 57 Grants for Creation of Capital Assets	206.8730	0.1700	0.0000	0.0000
4801 80 789 91 03 **Total**	206.8730	0.1700	0.0000	0.0000
4801 80 789 91 **Total**	206.8730	0.1700	0.0000	0.0000
4801 80 789 **Total**	206.8730	0.1700	0.0000	0.0000
4801 80 796 Tribal Area Sub-Plan				
4801 80 796 91 Central Assistance to State Plan				
4801 80 796 91 03 Special Plan Assistance (SPA)				
4801 80 796 91 03 57 Grants for Creation of Capital Assets	377.2390	0.3100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4801 80 796 91 03 **Total**	377.2390	0.3100	0.0000	0.0000
4801 80 796 91 **Total**	377.2390	0.3100	0.0000	0.0000
4801 80 796 **Total**	377.2390	0.3100	0.0000	0.0000
4801 80 **Total**	1216.9000	1.0000	0.0000	0.0000
4801 **Total**	1216.9000	1.0000	0.0000	0.0000
CASP - SPA **Total**	1216.9000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1216.9000	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1216.9000	1.0000	0.0000	0.0000
CASP - NLCPR				
2801 Power				
2801 05 Transmission and Distribution				
2801 05 052 Machinery and Equipment				
2801 05 052 91 Central Assistance to State Plan				
2801 05 052 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 052 91 09 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.5200
2801 05 052 91 09 **Total**	0.0000	0.0000	0.0000	0.5200
2801 05 052 91 **Total**	0.0000	0.0000	0.0000	0.5200
2801 05 052 **Total**	0.0000	0.0000	0.0000	0.5200
2801 05 789 Special Component Plan for Scheduled Castes				
2801 05 789 91 Central Assistance to State Plan				
2801 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 789 91 09 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.1700
2801 05 789 91 09 **Total**	0.0000	0.0000	0.0000	0.1700
2801 05 789 91 **Total**	0.0000	0.0000	0.0000	0.1700
2801 05 789 **Total**	0.0000	0.0000	0.0000	0.1700
2801 05 796 Tribal area sub plan				
2801 05 796 91 Central Assistance to State Plan				
2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 796 91 09 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.3100
2801 05 796 91 09 **Total**	0.0000	0.0000	0.0000	0.3100
2801 05 796 91 **Total**	0.0000	0.0000	0.0000	0.3100
2801 05 796 **Total**	0.0000	0.0000	0.0000	0.3100
2801 05 **Total**	0.0000	0.0000	0.0000	1.0000

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

CASP - NEC

2552 North Eastern Areas

2552 00

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

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

State Share / Contribution of CASP

2552 North Eastern Areas				
2552 00				
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern 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	0.0000	0.0000	31.2300	0.9000
2552 00 101 90 08 **Total**	0.0000	0.0000	31.2300	0.9000
2552 00 101 90 **Total**	0.0000	0.0000	31.2300	0.9000
2552 00 101 **Total**	0.0000	0.0000	31.2300	0.9000
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 31 Grants-in-Aid	0.0000	0.0000	10.2100	0.3500
2552 00 789 90 08 **Total**	0.0000	0.0000	10.2100	0.3500
2552 00 789 90 **Total**	0.0000	0.0000	10.2100	0.3500
2552 00 789 **Total**	0.0000	0.0000	10.2100	0.3500
2552 00 796 Tribal Area Sub-Plan				
2552 00 796 90 State Share for Central Assistance to State Plan				

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

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

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

Others

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration				
2801 80 001 26 Power				
2801 80 001 26 13 Engineering Cell				
2801 80 001 26 13 11 Travel Expenses	0.2271	0.5000	0.6500	0.5000
2801 80 001 26 13 13 Office Expenses	3.4011	6.0000	4.8500	6.0000

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

Salaries

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 01 Salaries	517.7004	994.7800	1199.7000	1122.4300
2801 80 001 26 13 **Total**	517.7004	994.7800	1199.7000	1122.4300
2801 80 001 26 14 G.P.F. , Pension etc. Cell				
2801 80 001 26 14 01 Salaries	160.0778	0.0000	0.0000	0.0000
2801 80 001 26 14 **Total**	160.0778	0.0000	0.0000	0.0000
2801 80 001 26 **Total**	677.7782	994.7800	1199.7000	1122.4300
2801 80 001 **Total**	677.7782	994.7800	1199.7000	1122.4300
2801 80 **Total**	677.7782	994.7800	1199.7000	1122.4300
2801 **Total**	677.7782	994.7800	1199.7000	1122.4300
Salaries **Total**	677.7782	994.7800	1199.7000	1122.4300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	677.7782	994.7800	1199.7000	1122.4300
Revenue	677.7782	994.7800	1199.7000	1122.4300
Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2801 Power				
2801 80 General				
2801 80 800 Other expenditure				
2801 80 800 23 Corporations / PSUs / Boards				
2801 80 800 23 12 Tripura State Electricity Corporation Ltd.				
2801 80 800 23 12 33 Subsidies	2000.0000	1.0000	0.0000	4000.0000
2801 80 800 23 12 **Total**	2000.0000	1.0000	0.0000	4000.0000
2801 80 800 23 **Total**	2000.0000	1.0000	0.0000	4000.0000
2801 80 800 **Total**	2000.0000	1.0000	0.0000	4000.0000
2801 80 **Total**	2000.0000	1.0000	0.0000	4000.0000
2801 **Total**	2000.0000	1.0000	0.0000	4000.0000
Subsidy to TSECL **Total**	2000.0000	1.0000	0.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2000.0000	1.0000	0.0000	4000.0000
Revenue	2000.0000	1.0000	0.0000	4000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to TERC

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration				
2801 80 001 26 Power				
2801 80 001 26 12 Tripura Electricity Regulatory Commission				
2801 80 001 26 12 31 Grants-in-Aid	60.0000	75.0000	75.0000	75.0000
2801 80 001 26 12 **Total**	60.0000	75.0000	75.0000	75.0000
2801 80 001 26 **Total**	60.0000	75.0000	75.0000	75.0000
2801 80 001 **Total**	60.0000	75.0000	75.0000	75.0000
2801 80 **Total**	60.0000	75.0000	75.0000	75.0000
2801 **Total**	60.0000	75.0000	75.0000	75.0000
Grants to TERC **Total**	60.0000	75.0000	75.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	75.0000	75.0000	75.0000
Revenue	60.0000	75.0000	75.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2801 80 001 98 Administration				
2801 80 001 98 14 Power				
2801 80 001 98 14 28 Professional Services	0.0000	0.0000	0.6700	0.6600
2801 80 001 98 14 **Total**	0.0000	0.0000	0.6700	0.6600
2801 80 001 98 **Total**	0.0000	0.0000	0.6700	0.6600
2801 80 001 **Total**	0.0000	0.0000	0.6700	0.6600
2801 80 **Total**	0.0000	0.0000	0.6700	0.6600
2801 **Total**	0.0000	0.0000	0.6700	0.6600
Professional Services **Total**	0.0000	0.0000	0.6700	0.6600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.6700	0.6600
Revenue	0.0000	0.0000	0.6700	0.6600
Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4801 Capital Outlay on Power Projects

4801 06 Rural Electrification				
4801 06 052 Machinery and Equipment				
4801 06 052 99 Others				
4801 06 052 99 77 Special Development Scheme (SDS)				
4801 06 052 99 77 57 Grants for Creation of Capital Assets	26.0000	0.0000	0.0000	0.0000
4801 06 052 99 77 **Total**	26.0000	0.0000	0.0000	0.0000
4801 06 052 99 **Total**	26.0000	0.0000	0.0000	0.0000
4801 06 052 **Total**	26.0000	0.0000	0.0000	0.0000
4801 06 789 Special component plan for Scheduled Castes				
4801 06 789 99 Others				
4801 06 789 99 77 Special Development Scheme (SDS)				
4801 06 789 99 77 57 Grants for Creation of Capital Assets	8.5000	0.0000	0.0000	0.0000
4801 06 789 99 77 **Total**	8.5000	0.0000	0.0000	0.0000
4801 06 789 99 **Total**	8.5000	0.0000	0.0000	0.0000
4801 06 789 **Total**	8.5000	0.0000	0.0000	0.0000
4801 06 796 Tribal Area Sub-Plan				
4801 06 796 99 Others				
4801 06 796 99 77 Special Development Scheme (SDS)				
4801 06 796 99 77 57 Grants for Creation of Capital Assets	15.5000	0.0000	0.0000	0.0000
4801 06 796 99 77 **Total**	15.5000	0.0000	0.0000	0.0000
4801 06 796 99 **Total**	15.5000	0.0000	0.0000	0.0000

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

Medical Re-imbursement

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		0.3700	3.2000	3.2000	3.2000
2801 80 001 26 14 **Total**		0.3700	3.2000	3.2000	3.2000
2801 80 001 26 **Total**		0.3700	3.2000	3.2000	3.2000
2801 80 001 **Total**		0.3700	3.2000	3.2000	3.2000
2801 80 **Total**		0.3700	3.2000	3.2000	3.2000
2801 **Total**		0.3700	3.2000	3.2000	3.2000
Medical Re-imbursement	**Total**	0.3700	3.2000	3.2000	3.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3700	3.2000	3.2000	3.2000
	Revenue	0.3700	3.2000	3.2000	3.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801 Power

2801 80 General

2801 80 101 Assistance to Electricity Boards

2801 80 101 26 Power

2801 80 101 26 21 Grants to Tripura Renewable Energy Development Agency (TREDA)

2801 80 101 26 21 31 Grants-in-Aid		0.0000	1.0000	44.1500	1.0000
2801 80 101 26 21 **Total**		0.0000	1.0000	44.1500	1.0000
2801 80 101 26 **Total**		0.0000	1.0000	44.1500	1.0000
2801 80 101 **Total**		0.0000	1.0000	44.1500	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2801 80 **Total**		0.0000	1.0000	44.1500	1.0000
2801 **Total**		0.0000	1.0000	44.1500	1.0000
Grants to Tripura Renewable Energy Development Agency (TREDA)	**Total**	0.0000	1.0000	44.1500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	44.1500	1.0000
	Revenue	0.0000	1.0000	44.1500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2801 80 001 26 13 **Total**		0.0000	1.0000	0.0000	0.0000
2801 80 001 26 **Total**		0.0000	1.0000	0.0000	0.0000
2801 80 001 **Total**		0.0000	1.0000	0.0000	0.0000
2801 80 **Total**		0.0000	1.0000	0.0000	0.0000
2801 **Total**		0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

2801 Power

2801 06 Rural Electrification

2801 06 052 Machinery and Equipment

2801 06 052 91 Central Assistance to State Plan

2801 06 052 91 88 North East Special Infrastructure Development Scheme (NESIDS)

2801 06 052 91 88 31 Grants-in-Aid		0.0000	0.0000	0.0000	1680.0000
2801 06 052 91 88 **Total**		0.0000	0.0000	0.0000	1680.0000
2801 06 052 91 **Total**		0.0000	0.0000	0.0000	1680.0000
2801 06 052 **Total**		0.0000	0.0000	0.0000	1680.0000

2801 06 789 Schedule Caste Sub-Plan(SCP)

2801 06 789 91 Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2801 06 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
2801 06 789 91 88 31 Grants-in-Aid	0.0000	0.0000	0.0000	960.0000
2801 06 789 91 88 **Total**	0.0000	0.0000	0.0000	960.0000
2801 06 789 91 **Total**	0.0000	0.0000	0.0000	960.0000
2801 06 789 **Total**	0.0000	0.0000	0.0000	960.0000
2801 06 796 Schedule Tribe Sub-Plan(TSP)				
2801 06 796 91 Central Assistance to State Plan				
2801 06 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
2801 06 796 91 88 31 Grants-in-Aid	0.0000	0.0000	0.0000	2160.0000
2801 06 796 91 88 **Total**	0.0000	0.0000	0.0000	2160.0000
2801 06 796 91 **Total**	0.0000	0.0000	0.0000	2160.0000
2801 06 796 **Total**	0.0000	0.0000	0.0000	2160.0000
2801 06 **Total**	0.0000	0.0000	0.0000	4800.0000
2801 **Total**	0.0000	0.0000	0.0000	4800.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS) **Total**	0.0000	0.0000	0.0000	4800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	4800.0000
Revenue	0.0000	0.0000	0.0000	4800.0000
Capital	0.0000	0.0000	0.0000	0.0000

Assistance to TSECL

2801 Power

2801 80 General

2801 80 101 Assistance to Electricity Boards

2801 80 101 26 Power

2801 80 101 26 11 Corporation

2801 80 101 26 11 31 Grants-in-Aid	0.0000	0.0000	36.6200	0.0000
2801 80 101 26 11 **Total**	0.0000	0.0000	36.6200	0.0000
2801 80 101 26 **Total**	0.0000	0.0000	36.6200	0.0000
2801 80 101 **Total**	0.0000	0.0000	36.6200	0.0000
2801 80 **Total**	0.0000	0.0000	36.6200	0.0000
2801 **Total**	0.0000	0.0000	36.6200	0.0000

Continued 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		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Assistance to TSECL	**Total**	0.0000	0.0000	36.6200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	36.6200	0.0000
	Revenue	0.0000	0.0000	36.6200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-14		7454.7734	2841.9800	13684.4800	10021.2900
POWER - (14)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7454.7734	2841.9800	13684.4800	10021.2900
	Revenue	2744.8534	1087.9800	10270.9800	10021.2900
	Capital	4709.9200	1754.0000	3413.5000	0.0000

End of Demand No : 14

Public Works (WR)

Demand No : 15

Volume : II

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

Continue Demand no- 15

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages	**Total**	55.1972	80.0000	55.0000	57.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.1972	80.0000	55.0000	57.0000
	Revenue	55.1972	80.0000	55.0000	57.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan					
6003	*Internal Debt of the State Government*				
6003 00	00				
6003 00 105	Loans from the National Bank for Agricultural and Rural Development				
6003 00 105 58	Debt Services				
6003 00 105 58 11	NABARD				
6003 00 105 58 11 56	Re-payment of Borrowings	545.2742	0.0000	0.0000	0.0000
6003 00 105 58 11	**Total**	545.2742	0.0000	0.0000	0.0000
6003 00 105 58	**Total**	545.2742	0.0000	0.0000	0.0000
6003 00 105	**Total**	545.2742	0.0000	0.0000	0.0000
6003 00	**Total**	545.2742	0.0000	0.0000	0.0000
6003	**Total**	545.2742	0.0000	0.0000	0.0000
Repayment of Loan	**Total**	545.2742	0.0000	0.0000	0.0000
	Charged	545.2742	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	545.2742	0.0000	0.0000	0.0000
Interest					
2049	*Interest Payments*				
2049 01	Interest on Internal Debt.				
2049 01 200	Interest on Other Internal Debts				
2049 01 200 54	National Bank for Agriculture and Rural Development (NABARD)				
2049 01 200 54 09	RIDF-XII - Minor Irrigation Projects (Deep Tube Well Projects)				
2049 01 200 54 09 45	Interest	62.6913	0.0000	0.0000	0.0000
2049 01 200 54 09	**Total**	62.6913	0.0000	0.0000	0.0000
2049 01 200 54 30	RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District				
2049 01 200 54 30 45	Interest	49.1387	0.0000	0.0000	0.0000
2049 01 200 54 30	**Total**	49.1387	0.0000	0.0000	0.0000
2049 01 200 54	**Total**	111.8300	0.0000	0.0000	0.0000
2049 01 200 58	Debt Services				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45 Interest		128.3335	0.0000	0.0000	0.0000
2049 01 200 58 11 **Total**		128.3335	0.0000	0.0000	0.0000
2049 01 200 58 **Total**		128.3335	0.0000	0.0000	0.0000
2049 01 200 **Total**		240.1635	0.0000	0.0000	0.0000
2049 01 **Total**		240.1635	0.0000	0.0000	0.0000
2049 **Total**		240.1635	0.0000	0.0000	0.0000
Interest	**Total**	240.1635	0.0000	0.0000	0.0000
	Charged	240.1635	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	240.1635	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2702 Minor Irrigation					
2702 03 Maintenance					
2702 03 102 Lift Irrigation Schemes					
2702 03 102 27 Water Resource					
2702 03 102 27 07 Lift Irrigation					
2702 03 102 27 07 12 Electricity Charges		150.0000	150.0000	160.0000	170.0000
2702 03 102 27 07 **Total**		150.0000	150.0000	160.0000	170.0000
2702 03 102 27 **Total**		150.0000	150.0000	160.0000	170.0000
2702 03 102 **Total**		150.0000	150.0000	160.0000	170.0000
2702 03 **Total**		150.0000	150.0000	160.0000	170.0000
2702 **Total**		150.0000	150.0000	160.0000	170.0000
Electricity Charges	**Total**	150.0000	150.0000	160.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.0000	150.0000	160.0000	170.0000
	Revenue	150.0000	150.0000	160.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2702 Minor Irrigation					
2702 80 General					
2702 80 799 Suspense					
2702 80 799 65 Suspense Account					
2702 80 799 65 03 Water Resource					
2702 80 799 65 03 43 Suspense		288.5651	1100.0000	1000.0000	1000.0000
2702 80 799 65 03 **Total**		288.5651	1100.0000	1000.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2702 80 799 65 **Total**		288.5651	1100.0000	1000.0000	1000.0000
2702 80 799 **Total**		288.5651	1100.0000	1000.0000	1000.0000
2702 80 **Total**		288.5651	1100.0000	1000.0000	1000.0000
2702 **Total**		288.5651	1100.0000	1000.0000	1000.0000
Suspense	**Total**	288.5651	1100.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	288.5651	1100.0000	1000.0000	1000.0000
	Revenue	288.5651	1100.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme		755.0935	1100.0000	1,000.00	1,000.00
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	755.0935	1,100.00	1,000.00	1,000.00
	Revenue	755.0935	1100.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme		-466.5285	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-466.5285	0.0000	0.0000	0.0000
	Revenue	-466.5285	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 101 Surface Water					
4702 00 101 27 Water Resource					
4702 00 101 27 07 Lift Irrigation					
4702 00 101 27 07 53 Major works		199.6824	110.0000	99.4900	0.0000
4702 00 101 27 07 **Total**		199.6824	110.0000	99.4900	0.0000
4702 00 101 27 **Total**		199.6824	110.0000	99.4900	0.0000
4702 00 101 **Total**		199.6824	110.0000	99.4900	0.0000
4702 00 789 Special component plan for Scheduled Castes					
4702 00 789 27 Water Resource					
4702 00 789 27 07 Lift Irrigation					
4702 00 789 27 07 53 Major works		0.0000	70.0000	0.0000	0.0000
4702 00 789 27 07 **Total**		0.0000	70.0000	0.0000	0.0000
4702 00 789 27 **Total**		0.0000	70.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4702 00 789 **Total**	0.0000	70.0000	0.0000	0.0000
4702 00 796 Tribal Area Sub-Plan				
4702 00 796 27 Water Resource				
4702 00 796 27 07 Lift Irrigation				
4702 00 796 27 07 53 Major works	34.6556	120.0000	0.0000	0.0000
4702 00 796 27 07 **Total**	34.6556	120.0000	0.0000	0.0000
4702 00 796 27 **Total**	34.6556	120.0000	0.0000	0.0000
4702 00 796 **Total**	34.6556	120.0000	0.0000	0.0000
4702 00 **Total**	234.3379	300.0000	99.4900	0.0000
4702 **Total**	234.3379	300.0000	99.4900	0.0000
4711 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	199.8094	88.0000	70.0500	0.0000
4711 01 789 27 04 **Total**	199.8094	88.0000	70.0500	0.0000
4711 01 789 27 08 Protective Works				
4711 01 789 27 08 53 Major works	0.0000	30.0000	0.0000	0.0000
4711 01 789 27 08 **Total**	0.0000	30.0000	0.0000	0.0000
4711 01 789 27 **Total**	199.8094	118.0000	70.0500	0.0000
4711 01 789 **Total**	199.8094	118.0000	70.0500	0.0000
4711 01 796 Tribal Area Sub-Plan				
4711 01 796 27 Water Resource				
4711 01 796 27 04 Embankment Works				
4711 01 796 27 04 53 Major works	0.0000	172.0000	0.0000	0.0000
4711 01 796 27 04 **Total**	0.0000	172.0000	0.0000	0.0000
4711 01 796 27 08 Protective Works				
4711 01 796 27 08 53 Major works	99.7554	40.0000	0.0000	0.0000
4711 01 796 27 08 **Total**	99.7554	40.0000	0.0000	0.0000
4711 01 796 27 **Total**	99.7554	212.0000	0.0000	0.0000
4711 01 796 **Total**	99.7554	212.0000	0.0000	0.0000
4711 01 800 Other Expenditure				
4711 01 800 27 Water Resource				
4711 01 800 27 04 Embankment Works				
4711 01 800 27 04 53 Major works	0.0000	140.0000	0.0000	0.0000
4711 01 800 27 04 **Total**	0.0000	140.0000	0.0000	0.0000
4711 01 800 27 08 Protective Works				
4711 01 800 27 08 53 Major works	299.9995	30.0000	0.0000	0.0000
4711 01 800 27 08 **Total**	299.9995	30.0000	0.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Minor Works	**Total**	309.8568	350.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	309.8568	350.0000	500.0000	500.0000
	Revenue	309.8568	350.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment					
4701 *Capital outlay on Major and Medium Irrigation*					
4701 04 Medium Irrigation-Non-Commercial					
4701 04 001 Direction and Administration					
4701 04 001 27 Water Resource					
4701 04 001 27 19 Medium Irrigation					
4701 04 001 27 19 52 Machinery and Equipment		199.5834	100.0000	60.0000	60.0000
4701 04 001 27 19	**Total**	199.5834	100.0000	60.0000	60.0000
4701 04 001 27	**Total**	199.5834	100.0000	60.0000	60.0000
4701 04 001	**Total**	199.5834	100.0000	60.0000	60.0000
4701 04	**Total**	199.5834	100.0000	60.0000	60.0000
4701	**Total**	199.5834	100.0000	60.0000	60.0000
Machinery & Equipment	**Total**	199.5834	100.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	199.5834	100.0000	60.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	199.5834	100.0000	60.0000	60.0000
Land Acquisition					
4701 *Capital outlay on Major and Medium Irrigation*					
4701 04 Medium Irrigation-Non-Commercial					
4701 04 001 Direction and Administration					
4701 04 001 27 Water Resource					
4701 04 001 27 19 Medium Irrigation					
4701 04 001 27 19 58 Purchase / Acquisition of Land		18.5722	0.5000	18.2600	0.0000
4701 04 001 27 19	**Total**	18.5722	0.5000	18.2600	0.0000
4701 04 001 27	**Total**	18.5722	0.5000	18.2600	0.0000
4701 04 001	**Total**	18.5722	0.5000	18.2600	0.0000
4701 04	**Total**	18.5722	0.5000	18.2600	0.0000
4701	**Total**	18.5722	0.5000	18.2600	0.0000
4702 *Capital Outlay on Minor Irrigation*					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4702 00				
4702 00 101 Surface Water				
4702 00 101 27 Water Resource				
4702 00 101 27 07 Lift Irrigation				
4702 00 101 27 07 58 Purchase / Acquisition of Land	0.3872	0.5000	55.1800	0.0000
4702 00 101 27 07 **Total**	0.3872	0.5000	55.1800	0.0000
4702 00 101 27 **Total**	0.3872	0.5000	55.1800	0.0000
4702 00 101 **Total**	0.3872	0.5000	55.1800	0.0000
4702 00 **Total**	0.3872	0.5000	55.1800	0.0000
4702 **Total**	0.3872	0.5000	55.1800	0.0000
Land Acquisition **Total**	18.9594	1.0000	73.4400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.9594	1.0000	73.4400	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	18.9594	1.0000	73.4400	0.0000
CASP - AIBP including Flood Management & River Management				
4701 Capital outlay on Major and Medium Irrigation				
4701 80 General				
4701 80 789 Special component plan for Scheduled Castes				
4701 80 789 91 Central Assistance to State Plan				
4701 80 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4701 80 789 91 28 53 Major works	0.0000	25.5000	0.0000	0.0000
4701 80 789 91 28 **Total**	0.0000	25.5000	0.0000	0.0000
4701 80 789 91 **Total**	0.0000	25.5000	0.0000	0.0000
4701 80 789 **Total**	0.0000	25.5000	0.0000	0.0000
4701 80 796 Tribal Area Sub-Plan				
4701 80 796 91 Central Assistance to State Plan				
4701 80 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4701 80 796 91 28 53 Major works	0.0000	46.5000	0.0000	0.0000
4701 80 796 91 28 **Total**	0.0000	46.5000	0.0000	0.0000
4701 80 796 91 **Total**	0.0000	46.5000	0.0000	0.0000
4701 80 796 **Total**	0.0000	46.5000	0.0000	0.0000
4701 80 800 Other Expenditure				
4701 80 800 91 Central Assistance to State Plan				
4701 80 800 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4701 80 800 91 28 53 Major works	37.4363	78.0000	0.0000	0.0000

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

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

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

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

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

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

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special component plan for Scheduled Castes

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

4702 00 789 54 07 State Share

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

4702 00 796 Tribal Area Sub-Plan

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

4702 00 796 54 07 State Share

4702 00 796 54 07 53	Major works	0.0000	20.0000	20.0000	0.0000
4702 00 796 54 07	**Total**	0.0000	20.0000	20.0000	0.0000
4702 00 796 54	**Total**	0.0000	20.0000	20.0000	0.0000
4702 00 796	**Total**	0.0000	20.0000	20.0000	0.0000
4702 00	**Total**	0.0000	36.5500	36.5500	0.0000
4702	**Total**	0.0000	36.5500	36.5500	0.0000
State Share of NABARD	**Total**	0.0000	36.5500	36.5500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	36.5500	36.5500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	36.5500	36.5500	0.0000

State Share / Contribution of CASP

2702 Minor Irrigation

2702 01 Surface Water

2702 01 101 Water Tanks

2702 01 101 90 State Share for Central Assistance to State Plan

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4711 01 796 Tribal Area Sub-Plan				
4711 01 796 90 State Share for Central Assistance to State Plan				
4711 01 796 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 796 90 28 53 Major works	0.0000	22.2200	0.0000	0.0000
4711 01 796 90 28 **Total**	0.0000	22.2200	0.0000	0.0000
4711 01 796 90 **Total**	0.0000	22.2200	0.0000	0.0000
4711 01 796 **Total**	0.0000	22.2200	0.0000	0.0000
4711 01 **Total**	0.0000	22.2200	0.0000	0.0000
4711 **Total**	0.0000	22.2200	0.0000	0.0000
State Share / Contribution of CASP **Total**	0.0000	63.4500	422.0000	1675.4800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	63.4500	422.0000	1675.4800
Revenue	0.0000	22.2200	422.0000	1675.4800
Capital	0.0000	41.2300	0.0000	0.0000
Others				
2701 Medium Irrigation				
2701 04 Medium Irrigation - Non - commercial				
2701 04 001 Direction and Administration				
2701 04 001 27 Water Resource				
2701 04 001 27 13 Direction				
2701 04 001 27 13 13 Office Expenses	0.9988	1.0000	0.2000	0.0000
2701 04 001 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0944	0.2300	0.0500	0.0000
2701 04 001 27 13 **Total**	1.0932	1.2300	0.2500	0.0000
2701 04 001 27 14 Execution				
2701 04 001 27 14 11 Travel Expenses	0.1288	0.2200	0.0500	0.0000
2701 04 001 27 14 13 Office Expenses	0.3498	0.3500	0.0700	0.0000
2701 04 001 27 14 19 Hiring charges of private vehicles	0.5742	0.5800	0.1200	0.0000
2701 04 001 27 14 **Total**	1.0527	1.1500	0.2400	0.0000
2701 04 001 27 **Total**	2.1459	2.3800	0.4900	0.0000
2701 04 001 **Total**	2.1459	2.3800	0.4900	0.0000
2701 04 789 Special component plan for Scheduled Castes				
2701 04 789 27 Water Resource				
2701 04 789 27 13 Direction				
2701 04 789 27 13 13 Office Expenses	0.8596	1.0000	1.0000	0.0000
2701 04 789 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.1750	0.5000	0.1000	0.0000

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

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 001 Direction and Administration				
4711 01 001 27 Water Resource				
4711 01 001 27 14 Execution				
4711 01 001 27 14 52 Machinery and Equipment	1.4117	1.4200	0.2900	0.0000
4711 01 001 27 14 **Total**	1.4117	1.4200	0.2900	0.0000
4711 01 001 27 **Total**	1.4117	1.4200	0.2900	0.0000
4711 01 001 **Total**	1.4117	1.4200	0.2900	0.0000
4711 01 **Total**	1.4117	1.4200	0.2900	0.0000
4711 **Total**	1.4117	1.4200	0.2900	0.0000
Others **Total**	53.9159	60.0000	39.1700	39.0100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53.9159	60.0000	39.1700	39.0100
Revenue	52.5043	58.5800	38.8800	39.0100
Capital	1.4117	1.4200	0.2900	0.0000
Salaries				
2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 27 Water Resource				
2702 80 001 27 14 Execution				
2702 80 001 27 14 01 Salaries	2305.9537	2090.0000	2089.9200	3870.0000
2702 80 001 27 14 **Total**	2305.9537	2090.0000	2089.9200	3870.0000
2702 80 001 27 **Total**	2305.9537	2090.0000	2089.9200	3870.0000
2702 80 001 **Total**	2305.9537	2090.0000	2089.9200	3870.0000
2702 80 789 Special component plan for Scheduled Castes				
2702 80 789 27 Water Resource				
2702 80 789 27 14 Execution				
2702 80 789 27 14 01 Salaries	475.9964	655.0000	652.0700	0.0000
2702 80 789 27 14 **Total**	475.9964	655.0000	652.0700	0.0000
2702 80 789 27 **Total**	475.9964	655.0000	652.0700	0.0000
2702 80 789 **Total**	475.9964	655.0000	652.0700	0.0000
2702 80 796 Tribal Area Sub-Plan				
2702 80 796 27 Water Resource				
2702 80 796 27 14 Execution				
2702 80 796 27 14 01 Salaries	1335.7164	1290.0000	1223.3600	0.0000
2702 80 796 27 14 **Total**	1335.7164	1290.0000	1223.3600	0.0000

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

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

2702 Minor Irrigation

2702 01 Surface Water

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

Professional Services

2702 Minor Irrigation

2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 27 Water Resource				
2702 80 001 27 13 Direction				
2702 80 001 27 13 28 Professional Services	0.2095	1.0000	3.6600	0.9000

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

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

CSS - Rationalisation of M.I. Statistics

2702 *Minor Irrigation*					
2702 80 General					
2702 80 001 Direction and Administration					
2702 80 001 86 C.S. Scheme - I					
2702 80 001 86 17 Rationalisation of M.I. Statistics					
2702 80 001 86 17 01 Salaries		0.0000	10.2000	0.0000	0.0000
2702 80 001 86 17 11 Travel Expenses		0.1277	3.4000	0.0000	0.0000
2702 80 001 86 17 13 Office Expenses		0.0208	6.4000	0.0000	0.0000
2702 80 001 86 17 **Total**		0.1485	20.0000	0.0000	0.0000
2702 80 001 86 **Total**		0.1485	20.0000	0.0000	0.0000
2702 80 001 **Total**		0.1485	20.0000	0.0000	0.0000
2702 80 **Total**		0.1485	20.0000	0.0000	0.0000
2702 **Total**		0.1485	20.0000	0.0000	0.0000
CSS - Rationalisation of M.I. Statistics	**Total**	0.1485	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1485	20.0000	0.0000	0.0000
	Revenue	0.1485	20.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2702 *Minor Irrigation*					
2702 80 General					
2702 80 001 Direction and Administration					
2702 80 001 25 Public Works					
2702 80 001 25 19 Refund of Security Deposits and Other Deposit Works					
2702 80 001 25 19 50 Other charges		0.0000	0.0000	0.0000	2.9600

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

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

Continued Demand No. 15 *(Amount in Lakhs)*

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

End of Demand No : 15

Health

Demand No : 16

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 02 Wages	746.8028	1000.0000	926.0000	954.0000
2210 01 001 98 16 **Total**	746.8028	1000.0000	926.0000	954.0000
2210 01 001 98 **Total**	746.8028	1000.0000	926.0000	954.0000
2210 01 001 **Total**	746.8028	1000.0000	926.0000	954.0000
2210 01 **Total**	746.8028	1000.0000	926.0000	954.0000
2210 **Total**	746.8028	1000.0000	926.0000	954.0000
Wages **Total**	746.8028	1000.0000	926.0000	954.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	746.8028	1000.0000	926.0000	954.0000
Revenue	746.8028	1000.0000	926.0000	954.0000
Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan				
6003 Internal Debt of the State Government				
6003 00 00				
6003 00 105 Loans from the National Bank for Agricultural and Rural Development				
6003 00 105 58 Debt Services				
6003 00 105 58 11 NABARD				
6003 00 105 58 11 56 Re-payment of Borrowings	743.4338	0.0000	0.0000	0.0000
6003 00 105 58 11 **Total**	743.4338	0.0000	0.0000	0.0000
6003 00 105 58 **Total**	743.4338	0.0000	0.0000	0.0000
6003 00 105 **Total**	743.4338	0.0000	0.0000	0.0000
6003 00 **Total**	743.4338	0.0000	0.0000	0.0000
6003 **Total**	743.4338	0.0000	0.0000	0.0000
Repayment of Loan **Total**	743.4338	0.0000	0.0000	0.0000
Charged	743.4338	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	743.4338	0.0000	0.0000	0.0000
Interest				
2049 Interest Payments				

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

Electricity Charges

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 12 Electricity Charges	575.0000	575.0000	575.0000	700.0000
2210 01 110 16 07 **Total**	575.0000	575.0000	575.0000	700.0000
2210 01 110 16 **Total**	575.0000	575.0000	575.0000	700.0000
2210 01 110 **Total**	575.0000	575.0000	575.0000	700.0000
2210 01 **Total**	575.0000	575.0000	575.0000	700.0000
2210 **Total**	575.0000	575.0000	575.0000	700.0000
Electricity Charges **Total**	575.0000	575.0000	575.0000	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	575.0000	575.0000	575.0000	700.0000
Revenue	575.0000	575.0000	575.0000	700.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				

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

Agartala Govt. Medical College

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 11 Travel Expenses	9.9991	12.0000	12.0000	12.0000
2210 05 105 71 02 13 Office Expenses	20.9824	25.0000	25.0000	25.0000
2210 05 105 71 02 14 Rents, Rates and Taxes	3.9050	3.9200	3.9200	3.9200
2210 05 105 71 02 19 Hiring charges of private vehicles	13.4058	17.0000	17.0000	17.0000
2210 05 105 71 02 20 Other Administrative Expenses	9.8926	10.0000	10.0000	6.0000

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

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

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special component plan for Scheduled Castes

4210 01 789 16 Hospital

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

4210 01 789 16 01 53 Major works	1028.8400	300.0000	0.0000	0.0000
4210 01 789 16 01 **Total**	1028.8400	300.0000	0.0000	0.0000
4210 01 789 16 07 G.B. Hospital				
4210 01 789 16 07 53 Major works	200.0000	0.0000	0.0000	0.0000
4210 01 789 16 07 **Total**	200.0000	0.0000	0.0000	0.0000
4210 01 789 16 08 I.G.M. Hospital				
4210 01 789 16 08 53 Major works	200.0000	0.0000	0.0000	0.0000
4210 01 789 16 08 **Total**	200.0000	0.0000	0.0000	0.0000
4210 01 789 16 **Total**	1428.8400	300.0000	0.0000	0.0000
4210 01 789 **Total**	1428.8400	300.0000	0.0000	0.0000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 16 Hospital				
4210 01 796 16 01 Cancer Hospital (Cancer Control Programme)				
4210 01 796 16 01 53 Major works	2500.7500	0.0000	0.0000	0.0000
4210 01 796 16 01 **Total**	2500.7500	0.0000	0.0000	0.0000
4210 01 796 16 04 District Hospital				
4210 01 796 16 04 53 Major works	7.8570	0.0000	0.0000	0.0000
4210 01 796 16 04 **Total**	7.8570	0.0000	0.0000	0.0000
4210 01 796 16 07 G.B. Hospital				
4210 01 796 16 07 53 Major works	300.0000	400.0000	112.4400	0.0000
4210 01 796 16 07 **Total**	300.0000	400.0000	112.4400	0.0000
4210 01 796 16 08 I.G.M. Hospital				
4210 01 796 16 08 53 Major works	300.0000	0.0000	0.0000	0.0000

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

Minor Works

2059 Public Works

2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	296.2588	300.0000	300.0000	300.0000
2059 80 053 25 14 **Total**	296.2588	300.0000	300.0000	300.0000
2059 80 053 25 **Total**	296.2588	300.0000	300.0000	300.0000
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	269.3943	370.0000	370.0000	370.0000
2059 80 053 79 01 **Total**	269.3943	370.0000	370.0000	370.0000
2059 80 053 79 **Total**	269.3943	370.0000	370.0000	370.0000
2059 80 053 **Total**	565.6530	670.0000	670.0000	670.0000
2059 80 **Total**	565.6530	670.0000	670.0000	670.0000
2059 **Total**	565.6530	670.0000	670.0000	670.0000
Minor Works **Total**	565.6530	670.0000	670.0000	670.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	565.6530	670.0000	670.0000	670.0000
Revenue	565.6530	670.0000	670.0000	670.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - DDRC				
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 112 Public Health Education				
2210 06 112 16 Hospital				
2210 06 112 16 17 District Disability Rehabilitation Centre				
2210 06 112 16 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	270.0000
2210 06 112 16 17 **Total**	0.0000	0.0000	0.0000	270.0000
2210 06 112 16 **Total**	0.0000	0.0000	0.0000	270.0000
2210 06 112 **Total**	0.0000	0.0000	0.0000	270.0000
2210 06 800 Other expenditure				
2210 06 800 16 Hospital				
2210 06 800 16 17 District Disability Rehabilitation Centre				
2210 06 800 16 17 31 Grants-in-Aid	300.0000	270.0000	270.0000	0.0000
2210 06 800 16 17 **Total**	300.0000	270.0000	270.0000	0.0000
2210 06 800 16 **Total**	300.0000	270.0000	270.0000	0.0000
2210 06 800 **Total**	300.0000	270.0000	270.0000	0.0000
2210 06 **Total**	300.0000	270.0000	270.0000	270.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2210 **Total**		300.0000	270.0000	270.0000	270.0000
Grants to PSUs - DDRC	**Total**	300.0000	270.0000	270.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	270.0000	270.0000	270.0000
	Revenue	300.0000	270.0000	270.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - SRC					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 112 Public Health Education					
2210 06 112 16 Hospital					
2210 06 112 16 18 State Resource Centre					
2210 06 112 16 18 31 Grants-in-Aid		0.0000	0.0000	0.0000	30.0000
2210 06 112 16 18 **Total**		0.0000	0.0000	0.0000	30.0000
2210 06 112 16 **Total**		0.0000	0.0000	0.0000	30.0000
2210 06 112 **Total**		0.0000	0.0000	0.0000	30.0000
2210 06 800 Other expenditure					
2210 06 800 16 Hospital					
2210 06 800 16 18 State Resource Centre					
2210 06 800 16 18 31 Grants-in-Aid		0.0000	30.0000	30.0000	0.0000
2210 06 800 16 18 **Total**		0.0000	30.0000	30.0000	0.0000
2210 06 800 16 **Total**		0.0000	30.0000	30.0000	0.0000
2210 06 800 **Total**		0.0000	30.0000	30.0000	0.0000
2210 06 **Total**		0.0000	30.0000	30.0000	30.0000
2210 **Total**		0.0000	30.0000	30.0000	30.0000
Grants to PSUs - SRC	**Total**	0.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	30.0000	30.0000
	Revenue	0.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 110 Hospital and Dispensaries					
4210 01 110 16 Hospital					
4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)					
4210 01 110 16 01 52 Machinery and Equipment		20.1186	25.0000	25.0000	25.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Machinery & Equipment	**Total**	943.9151	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	943.9151	1000.0000	1000.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	943.9151	1000.0000	1000.0000	1000.0000
CASP - National Mission on Ayush including Mission on Medicinal Plants					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 796 Tribal Area Sub-Plan					
2210 05 796 91 Central Assistance to State Plan					
2210 05 796 91 46 National Mission on Ayush including Mission on Medicinal Plants					
2210 05 796 91 46 31 Grants-in-Aid		0.0000	0.0000	0.0000	1.0000
2210 05 796 91 46	**Total**	0.0000	0.0000	0.0000	1.0000
2210 05 796 91	**Total**	0.0000	0.0000	0.0000	1.0000
2210 05 796	**Total**	0.0000	0.0000	0.0000	1.0000
2210 05	**Total**	0.0000	0.0000	0.0000	1.0000
2210	**Total**	0.0000	0.0000	0.0000	1.0000
4210 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	0.0000	0.0000	0.0000
4210 01 200 91 46	**Total**	278.6000	0.0000	0.0000	0.0000
4210 01 200 91	**Total**	278.6000	0.0000	0.0000	0.0000
4210 01 200	**Total**	278.6000	0.0000	0.0000	0.0000
4210 01 789 Special component plan for Scheduled Castes					
4210 01 789 91 Central Assistance to State Plan					
4210 01 789 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 01 789 91 46 57 Grants for Creation of Capital Assets		91.0810	0.0000	0.0000	0.0000
4210 01 789 91 46	**Total**	91.0810	0.0000	0.0000	0.0000
4210 01 789 91	**Total**	91.0810	0.0000	0.0000	0.0000
4210 01 789	**Total**	91.0810	0.0000	0.0000	0.0000
4210 01 796 Tribal Area Sub-Plan					
4210 01 796 91 Central Assistance to State Plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4210 01 796 91 46	National Mission on Ayush including Mission on Medicinal Plants				
4210 01 796 91 46 53	Major works	0.0000	1.0000	43.0900	0.0000
4210 01 796 91 46 57	Grants for Creation of Capital Assets	1451.4400	0.0000	0.0000	0.0000
4210 01 796 91 46	**Total**	1451.4400	1.0000	43.0900	0.0000
4210 01 796 91	**Total**	1451.4400	1.0000	43.0900	0.0000
4210 01 796	**Total**	1451.4400	1.0000	43.0900	0.0000
4210 01	**Total**	1821.1210	1.0000	43.0900	0.0000
4210	**Total**	1821.1210	1.0000	43.0900	0.0000
CASP - National Mission on Ayush including Mission on Medicinal Plants	**Total**	1821.1210	1.0000	43.0900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1821.1210	1.0000	43.0900	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	1821.1210	1.0000	43.0900	0.0000
CASP - Human Resource in Health & Medical Education					
4210	*Capital Outlay on Medical and Public Health*				
4210 03	Medical Education Training and Research				
4210 03 105	Allopathy				
4210 03 105 91	Central Assistance to State Plan				
4210 03 105 91 45	Human Resource in Health & Medical Education				
4210 03 105 91 45 53	Major works	0.0000	59.5296	42.1200	0.0000
4210 03 105 91 45 57	Grants for Creation of Capital Assets	0.0000	0.0000	244.4800	0.0000
4210 03 105 91 45	**Total**	0.0000	59.5296	286.6000	0.0000
4210 03 105 91	**Total**	0.0000	59.5296	286.6000	0.0000
4210 03 105	**Total**	0.0000	59.5296	286.6000	0.0000
4210 03 789	Special component plan for Scheduled Castes				
4210 03 789 91	Central Assistance to State Plan				
4210 03 789 91 45	Human Resource in Health & Medical Education				
4210 03 789 91 45 52	Machinery and Equipment	119.6758	200.0000	80.3242	500.0000
4210 03 789 91 45 53	Major works	0.0000	406.9316	51.0000	200.0000
4210 03 789 91 45 57	Grants for Creation of Capital Assets	300.0000	0.0000	42.5000	0.0000
4210 03 789 91 45	**Total**	419.6758	606.9316	173.8242	700.0000
4210 03 789 91	**Total**	419.6758	606.9316	173.8242	700.0000
4210 03 789	**Total**	419.6758	606.9316	173.8242	700.0000
4210 03 796	Tribal Area Sub-Plan				
4210 03 796 91	Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
0000 00 000 00 00 00					
4210 03 796 91 45	Human Resource in Health & Medical Education				
4210 03 796 91 45 52	Machinery and Equipment	77.6925	264.7760	187.0835	500.0000
4210 03 796 91 45 53	Major works	87.0988	1026.0428	199.8823	800.0000
4210 03 796 91 45 57	Grants for Creation of Capital Assets	750.0000	0.0000	77.5000	0.0000
4210 03 796 91 45	**Total**	914.7913	1290.8188	464.4658	1300.0000
4210 03 796 91	**Total**	914.7913	1290.8188	464.4658	1300.0000
4210 03 796	**Total**	914.7913	1290.8188	464.4658	1300.0000
4210 03	**Total**	1334.4672	1957.2800	924.8900	2000.0000
4210	**Total**	1334.4672	1957.2800	924.8900	2000.0000
CASP - Human Resource in Health & Medical Education	**Total**	1334.4672	1957.2800	924.8900	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1334.4672	1957.2800	924.8900	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1334.4672	1957.2800	924.8900	2000.0000
Ration/Diet/Medicine/Bedding and Clothing					
2210	*Medical and Public Health*				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	40.4797	40.4925	90.4900	90.4900
2210 01 110 16 01	**Total**	40.4797	40.4925	90.4900	90.4900
2210 01 110 16 04	District Hospital				
2210 01 110 16 04 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	122.2059	122.6750	207.6287	207.6287
2210 01 110 16 04	**Total**	122.2059	122.6750	207.6287	207.6287
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	317.2906	317.6700	358.4900	358.4900
2210 01 110 16 07	**Total**	317.2906	317.6700	358.4900	358.4900
2210 01 110 16 08	I.G.M. Hospital				
2210 01 110 16 08 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	189.9291	190.0000	426.1158	426.1158
2210 01 110 16 08	**Total**	189.9291	190.0000	426.1158	426.1158
2210 01 110 16 12	Sub-Divisional Hospital				

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

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

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4210 03 789 70 **Total**	82.4500	82.4500	87.5500	0.0000
4210 03 789 **Total**	82.4500	82.4500	87.5500	0.0000
4210 03 796 Tribal Area Sub-Plan				
4210 03 796 70 State Share				
4210 03 796 70 16 Health				
4210 03 796 70 16 53 Major works	0.0000	150.3500	0.0000	0.0000
4210 03 796 70 16 57 Grants for Creation of Capital Assets	150.3500	0.0000	159.6500	0.0000
4210 03 796 70 16 **Total**	150.3500	150.3500	159.6500	0.0000
4210 03 796 70 **Total**	150.3500	150.3500	159.6500	0.0000
4210 03 796 **Total**	150.3500	150.3500	159.6500	0.0000
4210 03 **Total**	485.0000	485.0000	515.0000	0.0000
4210 **Total**	485.0000	485.0000	515.0000	0.0000
State Share **Total**	485.0000	583.4921	1251.6530	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	485.0000	583.4921	1251.6530	0.0000
Revenue	0.0000	98.4921	736.6530	0.0000
Capital	485.0000	485.0000	515.0000	0.0000

CASP - SCA

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services				
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 91 Central Assistance to State Plan				
4210 01 796 91 04 Special Central Assistance (SCA) - untied				
4210 01 796 91 04 53 Major works	4.2400	0.0000	0.0000	0.0000
4210 01 796 91 04 **Total**	4.2400	0.0000	0.0000	0.0000
4210 01 796 91 **Total**	4.2400	0.0000	0.0000	0.0000
4210 01 796 **Total**	4.2400	0.0000	0.0000	0.0000
4210 01 **Total**	4.2400	0.0000	0.0000	0.0000
4210 **Total**	4.2400	0.0000	0.0000	0.0000
CASP - SCA **Total**	4.2400	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.2400	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4.2400	0.0000	0.0000	0.0000

CASP - NLCPR

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4210 **Total**		202.6622	1500.0000	2036.4818	713.6500
CASP - NLCPR	**Total**	202.6622	1500.0000	2040.4000	713.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	202.6622	1500.0000	2040.4000	713.6500
	Revenue	0.0000	0.0000	3.9182	0.0000
	Capital	202.6622	1500.0000	2036.4818	713.6500
Transfer of fund to 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		16.0000	16.0000	16.0000	16.0000
2210 01 796 16 12 **Total**		16.0000	16.0000	16.0000	16.0000
2210 01 796 16 **Total**		16.0000	16.0000	16.0000	16.0000
2210 01 796 **Total**		16.0000	16.0000	16.0000	16.0000
2210 01 **Total**		16.0000	16.0000	16.0000	16.0000
2210 **Total**		16.0000	16.0000	16.0000	16.0000
Transfer of fund to TTAADC	**Total**	16.0000	16.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	16.0000	16.0000	16.0000
	Revenue	16.0000	16.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000
NABARD					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 110 Hospital and Dispensaries					
4210 01 110 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 01 110 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..					
4210 01 110 54 10 53 Major works		91.0000	200.0000	200.0000	500.0000
4210 01 110 54 10 **Total**		91.0000	200.0000	200.0000	500.0000
4210 01 110 54 **Total**		91.0000	200.0000	200.0000	500.0000
4210 01 110 **Total**		91.0000	200.0000	200.0000	500.0000
4210 01 789 Special component plan for Scheduled Castes					
4210 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					

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

State Share / Contribution of CASP

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 111 Social Security for labour				
2230 01 111 90 State Share for Central Assistance to State Plan				
2230 01 111 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 111 90 57 31 Grants-in-Aid	6.2500	0.0000	0.0000	0.0000
2230 01 111 90 57 **Total**	6.2500	0.0000	0.0000	0.0000
2230 01 111 90 **Total**	6.2500	0.0000	0.0000	0.0000
2230 01 111 **Total**	6.2500	0.0000	0.0000	0.0000
2230 01 789 Special component plan for Scheduled Castes				
2230 01 789 90 State Share for Central Assistance to State Plan				
2230 01 789 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 789 90 57 31 Grants-in-Aid	40.5016	0.0000	0.0000	0.0000
2230 01 789 90 57 **Total**	40.5016	0.0000	0.0000	0.0000

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

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

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

Others

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 03 Overtime Allowance	0.0000	0.1000	0.0200	0.0000
2210 01 001 98 16 11 Travel Expenses	3.3420	3.5000	4.1458	4.1458
2210 01 001 98 16 13 Office Expenses	17.2218	18.0000	18.0000	18.0000
2210 01 001 98 16 14 Rents, Rates and Taxes	0.7049	1.5000	1.3000	1.3000

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

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

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

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

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

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

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		28535.2176	31217.9300	33518.7500	34524.0900
2210 01 001 98 16 **Total**		28535.2176	31217.9300	33518.7500	34524.0900
2210 01 001 98 **Total**		28535.2176	31217.9300	33518.7500	34524.0900
2210 01 001 **Total**		28535.2176	31217.9300	33518.7500	34524.0900
2210 01 **Total**		28535.2176	31217.9300	33518.7500	34524.0900
2210 **Total**		28535.2176	31217.9300	33518.7500	34524.0900
Salaries	**Total**	28535.2176	31217.9300	33518.7500	34524.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28535.2176	31217.9300	33518.7500	34524.0900
	Revenue	28535.2176	31217.9300	33518.7500	34524.0900
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Social Security for Unorganized Workers including RSBY

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 91 Central Assistance to State Plan

2230 01 111 91 57 Social Security for Unorganized Workers including RSBY

2230 01 111 91 57 31 Grants-in-Aid		0.0000	0.0000	372.5513	0.0000
2230 01 111 91 57 **Total**		0.0000	0.0000	372.5513	0.0000
2230 01 111 91 **Total**		0.0000	0.0000	372.5513	0.0000
2230 01 111 **Total**		0.0000	0.0000	372.5513	0.0000

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Grants for Creation of Capital Assets				
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 789 Special component plan for Scheduled Castes				
4210 01 789 16 Hospital				
4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)				
4210 01 789 16 01 57 Grants for Creation of Capital Assets	86.4150	0.0000	0.0000	0.0000
4210 01 789 16 01 **Total**	86.4150	0.0000	0.0000	0.0000
4210 01 789 16 **Total**	86.4150	0.0000	0.0000	0.0000
4210 01 789 **Total**	86.4150	0.0000	0.0000	0.0000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 16 Hospital				
4210 01 796 16 07 G.B. Hospital				
4210 01 796 16 07 57 Grants for Creation of Capital Assets	86.4150	1.0000	0.0000	0.0000
4210 01 796 16 07 **Total**	86.4150	1.0000	0.0000	0.0000
4210 01 796 16 **Total**	86.4150	1.0000	0.0000	0.0000
4210 01 796 **Total**	86.4150	1.0000	0.0000	0.0000
4210 01 **Total**	172.8300	1.0000	0.0000	0.0000
4210 **Total**	172.8300	1.0000	0.0000	0.0000
Grants for Creation of Capital Assets **Total**	172.8300	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	172.8300	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	172.8300	1.0000	0.0000	0.0000
University				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 04 University				
2210 05 105 71 04 31 Grants-in-Aid	93.4000	75.0000	72.2000	72.2000
2210 05 105 71 04 **Total**	93.4000	75.0000	72.2000	72.2000
2210 05 105 71 **Total**	93.4000	75.0000	72.2000	72.2000
2210 05 105 **Total**	93.4000	75.0000	72.2000	72.2000
2210 05 **Total**	93.4000	75.0000	72.2000	72.2000
2210 **Total**	93.4000	75.0000	72.2000	72.2000

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

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

CASP - Special Assistance for ongoing priority projects

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 91 Central Assistance to State Plan				
4210 01 796 91 79 Special Assistance for ongoing priority projects				
4210 01 796 91 79 53 Major works	153.7158	0.0000	0.0000	0.0000
4210 01 796 91 79 **Total**	153.7158	0.0000	0.0000	0.0000
4210 01 796 91 **Total**	153.7158	0.0000	0.0000	0.0000
4210 01 796 **Total**	153.7158	0.0000	0.0000	0.0000
4210 01 **Total**	153.7158	0.0000	0.0000	0.0000
4210 **Total**	153.7158	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - Special Assistance for ongoing priority projects	**Total**	153.7158	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	153.7158	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	153.7158	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210	*Medical and Public Health*				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 110 16 19 21	Supplies and Materials	0.0000	200.0000	396.9700	300.0000
2210 01 110 16 19	**Total**	0.0000	200.0000	396.9700	300.0000
2210 01 110 16	**Total**	0.0000	200.0000	396.9700	300.0000
2210 01 110	**Total**	0.0000	200.0000	396.9700	300.0000
2210 01 796	Tribal Area Sub-Plan				
2210 01 796 16	Hospital				
2210 01 796 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 796 16 19 21	Supplies and Materials	198.7143	0.0000	0.0000	0.0000
2210 01 796 16 19	**Total**	198.7143	0.0000	0.0000	0.0000
2210 01 796 16	**Total**	198.7143	0.0000	0.0000	0.0000
2210 01 796	**Total**	198.7143	0.0000	0.0000	0.0000
2210 01	**Total**	198.7143	200.0000	396.9700	300.0000
2210	**Total**	198.7143	200.0000	396.9700	300.0000
Dialysis Services at all the Government Hospitals of the State	**Total**	198.7143	200.0000	396.9700	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	198.7143	200.0000	396.9700	300.0000
	Revenue	198.7143	200.0000	396.9700	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Tertiary Care Programs

4210	*Capital Outlay on Medical and Public Health*				
4210 01	Urban Health Services				
4210 01 103	Central Govt. Health Scheme				
4210 01 103 91	Central Assistance to State Plan				
4210 01 103 91 82	Tertiary Care Programs				
4210 01 103 91 82 53	Major works	0.0000	50.0000	0.0000	0.0000

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

Medical Re-imbursement

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 07 Medical Reimbursement	49.3504	50.0000	116.7400	100.0000
2210 01 001 98 16 **Total**	49.3504	50.0000	116.7400	100.0000

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

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

2210 Medical and Public Health

2210 80	General				
2210 80 789	Special component plan for Scheduled Castes				
2210 80 789 87	C.S. Scheme - II				
2210 80 789 87 88	Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)				
2210 80 789 87 88 31	Grants-in-Aid	0.0000	2000.0000	0.0000	0.0000
2210 80 789 87 88	**Total**	0.0000	2000.0000	0.0000	0.0000
2210 80 789 87	**Total**	0.0000	2000.0000	0.0000	0.0000
2210 80 789	**Total**	0.0000	2000.0000	0.0000	0.0000
2210 80 796	Tribal Area Sub-Plan				
2210 80 796 87	C.S. Scheme - II				
2210 80 796 87 88	Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)				
2210 80 796 87 88 31	Grants-in-Aid	0.0000	2703.0000	0.0000	0.0000
2210 80 796 87 88	**Total**	0.0000	2703.0000	0.0000	0.0000
2210 80 796 87	**Total**	0.0000	2703.0000	0.0000	0.0000
2210 80 796	**Total**	0.0000	2703.0000	0.0000	0.0000
2210 80 800	Other expenditure				
2210 80 800 87	C.S. Scheme - II				
2210 80 800 87 88	Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)				
2210 80 800 87 88 31	Grants-in-Aid	0.0000	200.0000	0.0000	0.0000
2210 80 800 87 88	**Total**	0.0000	200.0000	0.0000	0.0000
2210 80 800 87	**Total**	0.0000	200.0000	0.0000	0.0000
2210 80 800	**Total**	0.0000	200.0000	0.0000	0.0000
2210 80	**Total**	0.0000	4903.0000	0.0000	0.0000
2210	**Total**	0.0000	4903.0000	0.0000	0.0000

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

Outsourcing of Services

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2210 01 001 98 16	**Total**	0.0000	1.0000	0.0000	0.0000
2210 01 001 98	**Total**	0.0000	1.0000	0.0000	0.0000
2210 01 001	**Total**	0.0000	1.0000	0.0000	0.0000
2210 01	**Total**	0.0000	1.0000	0.0000	0.0000
2210	**Total**	0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

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

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

Information & Cultural Affairs

Demand No : 17

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 02 Wages	31.5714	40.0000	35.0000	37.0000
2220 60 001 98 17 **Total**	31.5714	40.0000	35.0000	37.0000
2220 60 001 98 **Total**	31.5714	40.0000	35.0000	37.0000
2220 60 001 **Total**	31.5714	40.0000	35.0000	37.0000
2220 60 **Total**	31.5714	40.0000	35.0000	37.0000
2220 **Total**	31.5714	40.0000	35.0000	37.0000
Wages **Total**	31.5714	40.0000	35.0000	37.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31.5714	40.0000	35.0000	37.0000
Revenue	31.5714	40.0000	35.0000	37.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 12 Electricity Charges	12.7402	20.0000	15.0000	15.0000
2220 60 001 98 17 **Total**	12.7402	20.0000	15.0000	15.0000
2220 60 001 98 **Total**	12.7402	20.0000	15.0000	15.0000
2220 60 001 **Total**	12.7402	20.0000	15.0000	15.0000
2220 60 **Total**	12.7402	20.0000	15.0000	15.0000
2220 **Total**	12.7402	20.0000	15.0000	15.0000
Electricity Charges **Total**	12.7402	20.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.7402	20.0000	15.0000	15.0000
Revenue	12.7402	20.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2059 Public Works				
2059 80 General				

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

Salary for Staff Deputed to TTAADC

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration				
2220 60 001 99 Others				
2220 60 001 99 72 Salary for Staff Deputed to TTAADC				
2220 60 001 99 72 31 Grants-in-Aid	133.8020	170.0000	158.4300	170.0000
2220 60 001 99 72 **Total**	133.8020	170.0000	158.4300	170.0000
2220 60 001 99 **Total**	133.8020	170.0000	158.4300	170.0000
2220 60 001 **Total**	133.8020	170.0000	158.4300	170.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2220 60 **Total**		133.8020	170.0000	158.4300	170.0000
2220 **Total**		133.8020	170.0000	158.4300	170.0000
Salary for Staff Deputed to TTAADC	**Total**	133.8020	170.0000	158.4300	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.8020	170.0000	158.4300	170.0000
	Revenue	133.8020	170.0000	158.4300	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	32.0000	32.0000	32.0000	32.0000
2220 60 796 21 07	**Total**	32.0000	32.0000	32.0000	32.0000
2220 60 796 21	**Total**	32.0000	32.0000	32.0000	32.0000
2220 60 796	**Total**	32.0000	32.0000	32.0000	32.0000
2220 60	**Total**	32.0000	32.0000	32.0000	32.0000
2220	**Total**	32.0000	32.0000	32.0000	32.0000
Transfer of fund to TTAADC	**Total**	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	0.2280	0.2500	0.2000	0.2500
2220 01 001 98 17	**Total**	0.2280	0.2500	0.2000	0.2500
2220 01 001 98	**Total**	0.2280	0.2500	0.2000	0.2500
2220 01 001	**Total**	0.2280	0.2500	0.2000	0.2500
2220 01	**Total**	0.2280	0.2500	0.2000	0.2500

2220 60 Others

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

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2220 60 796 98 17 I.C.A.T.				
2220 60 796 98 17 11 Travel Expenses	0.7306	0.7500	0.7500	1.2500
2220 60 796 98 17 13 Office Expenses	1.3565	3.0000	0.6000	3.0000
2220 60 796 98 17 28 Professional Services	0.0000	0.2500	0.0500	0.2500
2220 60 796 98 17 **Total**	2.0871	4.0000	1.4000	4.5000
2220 60 796 98 **Total**	2.0871	4.0000	1.4000	4.5000
2220 60 796 **Total**	16.6329	26.7700	22.2700	45.2500
2220 60 **Total**	103.8027	94.7500	199.8500	149.7500
2220 **Total**	104.0308	95.0000	200.0500	150.0000
Others **Total**	104.0308	95.0000	200.0500	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	104.0308	95.0000	200.0500	150.0000
Revenue	104.0308	95.0000	200.0500	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 01 Salaries	1251.1335	1379.6000	1378.6700	2897.5300
2220 60 001 98 17 **Total**	1251.1335	1379.6000	1378.6700	2897.5300
2220 60 001 98 **Total**	1251.1335	1379.6000	1378.6700	2897.5300
2220 60 001 **Total**	1251.1335	1379.6000	1378.6700	2897.5300
2220 60 003 Research and Training in mass Communication				
2220 60 003 03 Research and Training				
2220 60 003 03 16 Training of Mass Communication				
2220 60 003 03 16 01 Salaries	10.9211	20.0000	20.0000	0.0000
2220 60 003 03 16 **Total**	10.9211	20.0000	20.0000	0.0000
2220 60 003 03 **Total**	10.9211	20.0000	20.0000	0.0000
2220 60 003 **Total**	10.9211	20.0000	20.0000	0.0000
2220 60 101 Advertising and visual Publicity				
2220 60 101 21 Tourism and Publicity				
2220 60 101 21 04 Visual Publicity				
2220 60 101 21 04 01 Salaries	16.4923	20.0000	19.0000	0.0000
2220 60 101 21 04 **Total**	16.4923	20.0000	19.0000	0.0000
2220 60 101 21 **Total**	16.4923	20.0000	19.0000	0.0000
2220 60 101 **Total**	16.4923	20.0000	19.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2220 60 102 Information Centres				
2220 60 102 21 Tourism and Publicity				
2220 60 102 21 06 Information				
2220 60 102 21 06 01 Salaries	223.7700	260.0000	270.0000	0.0000
2220 60 102 21 06 **Total**	223.7700	260.0000	270.0000	0.0000
2220 60 102 21 **Total**	223.7700	260.0000	270.0000	0.0000
2220 60 102 **Total**	223.7700	260.0000	270.0000	0.0000
2220 60 103 Press Information Services				
2220 60 103 21 Tourism and Publicity				
2220 60 103 21 07 Press information				
2220 60 103 21 07 01 Salaries	121.4101	160.0000	130.0000	0.0000
2220 60 103 21 07 **Total**	121.4101	160.0000	130.0000	0.0000
2220 60 103 21 **Total**	121.4101	160.0000	130.0000	0.0000
2220 60 103 **Total**	121.4101	160.0000	130.0000	0.0000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				
2220 60 106 21 05 01 Salaries	627.1166	700.0000	680.0000	0.0000
2220 60 106 21 05 **Total**	627.1166	700.0000	680.0000	0.0000
2220 60 106 21 **Total**	627.1166	700.0000	680.0000	0.0000
2220 60 106 **Total**	627.1166	700.0000	680.0000	0.0000
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 01 Salaries	180.4971	210.0000	195.0000	0.0000
2220 60 107 21 08 **Total**	180.4971	210.0000	195.0000	0.0000
2220 60 107 21 **Total**	180.4971	210.0000	195.0000	0.0000
2220 60 107 **Total**	180.4971	210.0000	195.0000	0.0000
2220 60 109 Photo Services				
2220 60 109 21 Tourism and Publicity				
2220 60 109 21 04 Visual Publicity				
2220 60 109 21 04 01 Salaries	10.6946	13.0000	13.0000	0.0000
2220 60 109 21 04 **Total**	10.6946	13.0000	13.0000	0.0000
2220 60 109 21 **Total**	10.6946	13.0000	13.0000	0.0000
2220 60 109 **Total**	10.6946	13.0000	13.0000	0.0000
2220 60 110 Publications				
2220 60 110 21 Tourism and Publicity				
2220 60 110 21 09 Publication				
2220 60 110 21 09 01 Salaries	15.3860	17.0000	20.0000	0.0000
2220 60 110 21 09 **Total**	15.3860	17.0000	20.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2220 60 110 21 **Total**	15.3860	17.0000	20.0000	0.0000
2220 60 110 **Total**	15.3860	17.0000	20.0000	0.0000
2220 60 111 Community Radio and Television				
2220 60 111 21 Tourism and Publicity				
2220 60 111 21 10 Multi Communication				
2220 60 111 21 10 01 Salaries	83.7203	85.0000	95.0000	0.0000
2220 60 111 21 10 **Total**	83.7203	85.0000	95.0000	0.0000
2220 60 111 21 **Total**	83.7203	85.0000	95.0000	0.0000
2220 60 111 **Total**	83.7203	85.0000	95.0000	0.0000
2220 60 **Total**	2541.1416	2864.6000	2820.6700	2897.5300
2220 **Total**	2541.1416	2864.6000	2820.6700	2897.5300
Salaries **Total**	2541.1416	2864.6000	2820.6700	2897.5300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2541.1416	2864.6000	2820.6700	2897.5300
Revenue	2541.1416	2864.6000	2820.6700	2897.5300
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220 Information and Publicity

2220 60 Others				
2220 60 101 Advertising and visual Publicity				
2220 60 101 21 Tourism and Publicity				
2220 60 101 21 04 Visual Publicity				
2220 60 101 21 04 26 Advertising and Publicity	99.5654	100.0000	120.0000	50.0000
2220 60 101 21 04 **Total**	99.5654	100.0000	120.0000	50.0000
2220 60 101 21 **Total**	99.5654	100.0000	120.0000	50.0000
2220 60 101 **Total**	99.5654	100.0000	120.0000	50.0000
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	124.9873	125.0000	295.0000	400.0000
2220 60 789 21 04 **Total**	124.9873	125.0000	295.0000	400.0000
2220 60 789 21 **Total**	124.9873	125.0000	295.0000	400.0000
2220 60 789 **Total**	124.9873	125.0000	295.0000	400.0000
2220 60 796 Tribal Area Sub-Plan				
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 04 Visual Publicity				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2220 60 796 21 04 26	Advertising and Publicity	124.8549	125.0000	385.0000	550.0000
2220 60 796 21 04	**Total**	124.8549	125.0000	385.0000	550.0000
2220 60 796 21	**Total**	124.8549	125.0000	385.0000	550.0000
2220 60 796	**Total**	124.8549	125.0000	385.0000	550.0000
2220 60	**Total**	349.4076	350.0000	800.0000	1000.0000
2220	**Total**	349.4076	350.0000	800.0000	1000.0000
Advertisement	**Total**	349.4076	350.0000	800.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	349.4076	350.0000	800.0000	1000.0000
	Revenue	349.4076	350.0000	800.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205 Art and Culture

2205 00

2205 00 789 Special component plan for Scheduled Castes

2205 00 789 99 Others

2205 00 789 99 05 Celebration of Re-public Day

2205 00 789 99 05 20	Other Administrative Expenses	29.9720	30.0000	30.0000	30.0000
2205 00 789 99 05	**Total**	29.9720	30.0000	30.0000	30.0000
2205 00 789 99	**Total**	29.9720	30.0000	30.0000	30.0000
2205 00 789	**Total**	29.9720	30.0000	30.0000	30.0000
2205 00	**Total**	29.9720	30.0000	30.0000	30.0000
2205	**Total**	29.9720	30.0000	30.0000	30.0000
Celebration of Republic Day	**Total**	29.9720	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.9720	30.0000	30.0000	30.0000
	Revenue	29.9720	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Book Fair

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and Culture

2205 00 102 21 Tourism and Publicity

2205 00 102 21 03 Book Fair

2205 00 102 21 03 20	Other Administrative Expenses	44.8616	35.0000	35.0000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2205 00 102 21 03 **Total**	44.8616	35.0000	35.0000	35.0000
2205 00 102 21 **Total**	44.8616	35.0000	35.0000	35.0000
2205 00 102 **Total**	44.8616	35.0000	35.0000	35.0000
2205 00 789 Special component plan for Scheduled Castes				
2205 00 789 21 Tourism and Publicity				
2205 00 789 21 03 Book Fair				
2205 00 789 21 03 20 Other Administrative Expenses	19.7459	0.0000	0.0000	0.0000
2205 00 789 21 03 **Total**	19.7459	0.0000	0.0000	0.0000
2205 00 789 21 **Total**	19.7459	0.0000	0.0000	0.0000
2205 00 789 **Total**	19.7459	0.0000	0.0000	0.0000
2205 00 796 Tribal Area Sub-Plan				
2205 00 796 21 Tourism and Publicity				
2205 00 796 21 03 Book Fair				
2205 00 796 21 03 20 Other Administrative Expenses	34.8159	0.0000	0.0000	0.0000
2205 00 796 21 03 **Total**	34.8159	0.0000	0.0000	0.0000
2205 00 796 21 **Total**	34.8159	0.0000	0.0000	0.0000
2205 00 796 **Total**	34.8159	0.0000	0.0000	0.0000
2205 00 **Total**	99.4234	35.0000	35.0000	35.0000
2205 **Total**	99.4234	35.0000	35.0000	35.0000
Book Fair **Total**	99.4234	35.0000	35.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	99.4234	35.0000	35.0000	35.0000
Revenue	99.4234	35.0000	35.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and Culture

2205 00 102 21 Tourism and Publicity

2205 00 102 21 08 Cultural

2205 00 102 21 08 20 Other Administrative Expenses	78.8128	75.0000	75.0000	10.0000
2205 00 102 21 08 **Total**	78.8128	75.0000	75.0000	10.0000
2205 00 102 21 **Total**	78.8128	75.0000	75.0000	10.0000
2205 00 102 **Total**	78.8128	75.0000	75.0000	10.0000

2205 00 789 Special component plan for Scheduled Castes

2205 00 789 21 Tourism and Publicity

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2205 00 789 21 08 Cultural				
2205 00 789 21 08 20 Other Administrative Expenses	35.2900	50.0000	50.0000	70.0000
2205 00 789 21 08 **Total**	35.2900	50.0000	50.0000	70.0000
2205 00 789 21 **Total**	35.2900	50.0000	50.0000	70.0000
2205 00 789 **Total**	35.2900	50.0000	50.0000	70.0000
2205 00 796 Tribal Area Sub-Plan				
2205 00 796 21 Tourism and Publicity				
2205 00 796 21 08 Cultural				
2205 00 796 21 08 20 Other Administrative Expenses	74.9412	75.0000	75.0000	120.0000
2205 00 796 21 08 **Total**	74.9412	75.0000	75.0000	120.0000
2205 00 796 21 **Total**	74.9412	75.0000	75.0000	120.0000
2205 00 796 **Total**	74.9412	75.0000	75.0000	120.0000
2205 00 **Total**	189.0439	200.0000	200.0000	200.0000
2205 **Total**	189.0439	200.0000	200.0000	200.0000
Cultural Programmes **Total**	189.0439	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	189.0439	200.0000	200.0000	200.0000
Revenue	189.0439	200.0000	200.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	2.9000	2.9000	5.9600	6.0000
2235 60 102 02 14 **Total**	2.9000	2.9000	5.9600	6.0000
2235 60 102 02 **Total**	2.9000	2.9000	5.9600	6.0000
2235 60 102 **Total**	2.9000	2.9000	5.9600	6.0000
2235 60 **Total**	2.9000	2.9000	5.9600	6.0000
2235 **Total**	2.9000	2.9000	5.9600	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Social Pension	**Total**	2.9000	2.9000	5.9600	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9000	2.9000	5.9600	6.0000
	Revenue	2.9000	2.9000	5.9600	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 98 Administration					
2220 60 001 98 17 I.C.A.T.					
2220 60 001 98 17 07 Medical Reimbursement		5.0523	8.0000	8.0000	8.0000
2220 60 001 98 17	**Total**	5.0523	8.0000	8.0000	8.0000
2220 60 001 98	**Total**	5.0523	8.0000	8.0000	8.0000
2220 60 001	**Total**	5.0523	8.0000	8.0000	8.0000
2220 60	**Total**	5.0523	8.0000	8.0000	8.0000
2220	**Total**	5.0523	8.0000	8.0000	8.0000
Medical Re-imbursement	**Total**	5.0523	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0523	8.0000	8.0000	8.0000
	Revenue	5.0523	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 98 Administration					
2220 60 001 98 17 I.C.A.T.					
2220 60 001 98 17 29 Outsourcing of Services		0.0000	1.0000	26.2600	26.2500
2220 60 001 98 17	**Total**	0.0000	1.0000	26.2600	26.2500
2220 60 001 98	**Total**	0.0000	1.0000	26.2600	26.2500
2220 60 001	**Total**	0.0000	1.0000	26.2600	26.2500
2220 60	**Total**	0.0000	1.0000	26.2600	26.2500
2220	**Total**	0.0000	1.0000	26.2600	26.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Outsourcing of Services	**Total**	0.0000	1.0000	26.2600	26.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	26.2600	26.2500
	Revenue	0.0000	1.0000	26.2600	26.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-17		3538.8525	3856.5000	4400.8700	4613.9800
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3538.8525	3856.5000	4400.8700	4613.9800
	Revenue	3538.8525	3856.5000	4400.8700	4613.9800
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (Political)

Demand No : 18

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 02 Wages	1.4210	2.0000	1.2000	1.0000
2235 60 200 05 79 **Total**	1.4210	2.0000	1.2000	1.0000
2235 60 200 05 **Total**	1.4210	2.0000	1.2000	1.0000
2235 60 200 **Total**	1.4210	2.0000	1.2000	1.0000
2235 60 **Total**	1.4210	2.0000	1.2000	1.0000
2235 **Total**	1.4210	2.0000	1.2000	1.0000
Wages **Total**	1.4210	2.0000	1.2000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.4210	2.0000	1.2000	1.0000
Revenue	1.4210	2.0000	1.2000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2235 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	0.1041	0.5500	0.5500	0.5500
2235 60 200 05 79 **Total**	0.1041	0.5500	0.5500	0.5500
2235 60 200 05 **Total**	0.1041	0.5500	0.5500	0.5500
2235 60 200 **Total**	0.1041	0.5500	0.5500	0.5500
2235 60 **Total**	0.1041	0.5500	0.5500	0.5500
2235 **Total**	0.1041	0.5500	0.5500	0.5500
Electricity Charges **Total**	0.1041	0.5500	0.5500	0.5500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1041	0.5500	0.5500	0.5500
Revenue	0.1041	0.5500	0.5500	0.5500
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2235 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 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2235 60 200 Other Programmes					
2235 60 200 05 Establishment					
2235 60 200 05 79 Sainik Welfare					
2235 60 200 05 79 27 Minor Works		0.0000	0.0000	21.4500	0.0000
2235 60 200 05 79 **Total**		0.0000	0.0000	21.4500	0.0000
2235 60 200 05 **Total**		0.0000	0.0000	21.4500	0.0000
2235 60 200 **Total**		0.0000	0.0000	21.4500	0.0000
2235 60 **Total**		0.0000	0.0000	21.4500	0.0000
2235 **Total**		0.0000	0.0000	21.4500	0.0000
Minor Works	**Total**	0.0000	0.0000	21.4500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.4500	0.0000
	Revenue	0.0000	0.0000	21.4500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

2235 60 200 05 79 Sainik Welfare

2235 60 200 05 79 19 Hiring charges of private vehicles		0.0000	5.0000	3.0000	3.0000
2235 60 200 05 79 **Total**		0.0000	5.0000	3.0000	3.0000
2235 60 200 05 **Total**		0.0000	5.0000	3.0000	3.0000
2235 60 200 **Total**		0.0000	5.0000	3.0000	3.0000
2235 60 **Total**		0.0000	5.0000	3.0000	3.0000
2235 **Total**		0.0000	5.0000	3.0000	3.0000
Others	**Total**	0.0000	5.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	3.0000	3.0000
	Revenue	0.0000	5.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 01 Salaries	74.5388	77.5100	86.8000	90.8000
2235 60 200 05 79 **Total**	74.5388	77.5100	86.8000	90.8000
2235 60 200 05 **Total**	74.5388	77.5100	86.8000	90.8000
2235 60 200 **Total**	74.5388	77.5100	86.8000	90.8000
2235 60 **Total**	74.5388	77.5100	86.8000	90.8000
2235 **Total**	74.5388	77.5100	86.8000	90.8000
Salaries **Total**	74.5388	77.5100	86.8000	90.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	74.5388	77.5100	86.8000	90.8000
Revenue	74.5388	77.5100	86.8000	90.8000
Capital	0.0000	0.0000	0.0000	0.0000
Statehood Day				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 99 Others				
2235 02 200 99 66 Observance of Statehood Day				
2235 02 200 99 66 20 Other Administrative Expenses	0.0000	0.0000	0.0000	10.0000
2235 02 200 99 66 **Total**	0.0000	0.0000	0.0000	10.0000
2235 02 200 99 **Total**	0.0000	0.0000	0.0000	10.0000
2235 02 200 **Total**	0.0000	0.0000	0.0000	10.0000
2235 02 **Total**	0.0000	0.0000	0.0000	10.0000
2235 **Total**	0.0000	0.0000	0.0000	10.0000
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure				
2250 00 800 99 Others				
2250 00 800 99 66 Observance of Statehood Day				
2250 00 800 99 66 20 Other Administrative Expenses	8.9834	10.0000	10.0000	0.0000
2250 00 800 99 66 **Total**	8.9834	10.0000	10.0000	0.0000
2250 00 800 99 **Total**	8.9834	10.0000	10.0000	0.0000
2250 00 800 **Total**	8.9834	10.0000	10.0000	0.0000
2250 00 **Total**	8.9834	10.0000	10.0000	0.0000
2250 **Total**	8.9834	10.0000	10.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Statehood Day	**Total**	8.9834	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.9834	10.0000	10.0000	10.0000
	Revenue	8.9834	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Independence Day					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 99 Others					
2235 02 200 99 04 Celebration of Independence Day					
2235 02 200 99 04 20 Other Administrative Expenses		0.0000	0.0000	0.0000	60.0000
2235 02 200 99 04	**Total**	0.0000	0.0000	0.0000	60.0000
2235 02 200 99	**Total**	0.0000	0.0000	0.0000	60.0000
2235 02 200	**Total**	0.0000	0.0000	0.0000	60.0000
2235 02	**Total**	0.0000	0.0000	0.0000	60.0000
2235	**Total**	0.0000	0.0000	0.0000	60.0000
2250 Other Social Services					
2250 00					
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		47.3253	55.0000	60.0000	0.0000
2250 00 800 99 04	**Total**	47.3253	55.0000	60.0000	0.0000
2250 00 800 99	**Total**	47.3253	55.0000	60.0000	0.0000
2250 00 800	**Total**	47.3253	55.0000	60.0000	0.0000
2250 00	**Total**	47.3253	55.0000	60.0000	0.0000
2250	**Total**	47.3253	55.0000	60.0000	0.0000
Celebration of Independence Day	**Total**	47.3253	55.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.3253	55.0000	60.0000	60.0000
	Revenue	47.3253	55.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of Republic Day					
2235 Social Security and Welfare					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 99 Others				
2235 02 200 99 05 Celebration of Re-public Day				
2235 02 200 99 05 20 Other Administrative Expenses	0.0000	0.0000	0.0000	67.0000
2235 02 200 99 05 **Total**	0.0000	0.0000	0.0000	67.0000
2235 02 200 99 **Total**	0.0000	0.0000	0.0000	67.0000
2235 02 200 **Total**	0.0000	0.0000	0.0000	67.0000
2235 02 **Total**	0.0000	0.0000	0.0000	67.0000
2235 **Total**	0.0000	0.0000	0.0000	67.0000
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure				
2250 00 800 99 Others				
2250 00 800 99 05 Celebration of Re-public Day				
2250 00 800 99 05 20 Other Administrative Expenses	50.5481	60.0000	67.0000	0.0000
2250 00 800 99 05 **Total**	50.5481	60.0000	67.0000	0.0000
2250 00 800 99 **Total**	50.5481	60.0000	67.0000	0.0000
2250 00 800 **Total**	50.5481	60.0000	67.0000	0.0000
2250 00 **Total**	50.5481	60.0000	67.0000	0.0000
2250 **Total**	50.5481	60.0000	67.0000	0.0000
Celebration of Republic Day **Total**	50.5481	60.0000	67.0000	67.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.5481	60.0000	67.0000	67.0000
Revenue	50.5481	60.0000	67.0000	67.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Sainik Welfare				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 03 Overtime Allowance	0.0035	0.0300	0.0200	0.0300
2235 60 200 05 79 11 Travel Expenses	0.6964	1.2500	0.5000	1.0000
2235 60 200 05 79 13 Office Expenses	2.4334	7.0000	3.0000	4.0000
2235 60 200 05 79 16 Publications	0.2010	0.4000	0.4000	0.5000
2235 60 200 05 79 18 Cost of fuel etc and maintenance cost of vehicles	0.9395	2.0000	1.0500	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00		2018-19	2019-20	2019-20	2020-21
2235 60 200 05 79 20	Other Administrative Expenses	1.6957	4.0000	4.0000	9.9700
2235 60 200 05 79 21	Supplies and Materials	0.7157	2.0000	2.0000	3.0000
2235 60 200 05 79 30	Other Contractual Services	11.2519	8.5000	8.9900	9.5000
2235 60 200 05 79 31	Grants-in-Aid	45.2944	0.0000	10.0400	0.0000
2235 60 200 05 79	**Total**	63.2316	25.1800	30.0000	30.0000
2235 60 200 05	**Total**	63.2316	25.1800	30.0000	30.0000
2235 60 200	**Total**	63.2316	25.1800	30.0000	30.0000
2235 60	**Total**	63.2316	25.1800	30.0000	30.0000
2235	**Total**	63.2316	25.1800	30.0000	30.0000
Grants to PSUs - Sainik Welfare	**Total**	63.2316	25.1800	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.2316	25.1800	30.0000	30.0000
	Revenue	63.2316	25.1800	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Protocol Affairs					
2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 99	Others				
2235 02 200 99 36	Protocol Affairs				
2235 02 200 99 36 20	Other Administrative Expenses	0.0000	0.0000	0.0000	80.0000
2235 02 200 99 36	**Total**	0.0000	0.0000	0.0000	80.0000
2235 02 200 99	**Total**	0.0000	0.0000	0.0000	80.0000
2235 02 200	**Total**	0.0000	0.0000	0.0000	80.0000
2235 02	**Total**	0.0000	0.0000	0.0000	80.0000
2235	**Total**	0.0000	0.0000	0.0000	80.0000
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	66.0923	35.0000	126.6100	0.0000
2250 00 800 99 36	**Total**	66.0923	35.0000	126.6100	0.0000
2250 00 800 99	**Total**	66.0923	35.0000	126.6100	0.0000
2250 00 800	**Total**	66.0923	35.0000	126.6100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2250 00 **Total**		66.0923	35.0000	126.6100	0.0000
2250 **Total**		66.0923	35.0000	126.6100	0.0000
Protocol Affairs	**Total**	66.0923	35.0000	126.6100	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.0923	35.0000	126.6100	80.0000
	Revenue	66.0923	35.0000	126.6100	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
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 03 Pension to Participants of the Reang Movement					
2235 60 102 02 03 06 Social Pension		0.8900	2.2000	1.0600	1.3000
2235 60 102 02 03 **Total**		0.8900	2.2000	1.0600	1.3000
2235 60 102 02 04 Pension to Fredom Fighters					
2235 60 102 02 04 06 Social Pension		6.0933	22.8000	9.8300	10.0000
2235 60 102 02 04 **Total**		6.0933	22.8000	9.8300	10.0000
2235 60 102 02 05 Assistance to the Dependants of Freedom Fighters Towards Funeral Expenses					
2235 60 102 02 05 31 Grants-in-Aid		0.0000	0.3000	0.1100	0.1000
2235 60 102 02 05 **Total**		0.0000	0.3000	0.1100	0.1000
2235 60 102 02 16 Pension for World War-II Veterans and Widows of deceased World War-II veteran					
2235 60 102 02 16 06 Social Pension		0.0000	42.5000	37.0000	41.6000
2235 60 102 02 16 **Total**		0.0000	42.5000	37.0000	41.6000
2235 60 102 02 **Total**		6.9833	67.8000	48.0000	53.0000
2235 60 102 **Total**		6.9833	67.8000	48.0000	53.0000
2235 60 **Total**		6.9833	67.8000	48.0000	53.0000
2235 **Total**		6.9833	67.8000	48.0000	53.0000
Social Pension	**Total**	6.9833	67.8000	48.0000	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9833	67.8000	48.0000	53.0000
	Revenue	6.9833	67.8000	48.0000	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
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 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2235 60 200	Other Programmes				
2235 60 200 05	Establishment				
2235 60 200 05 79	Sainik Welfare				
2235 60 200 05 79 07	Medical Reimbursement	0.0000	4.0000	4.0000	4.0000
2235 60 200 05 79	**Total**	0.0000	4.0000	4.0000	4.0000
2235 60 200 05	**Total**	0.0000	4.0000	4.0000	4.0000
2235 60 200	**Total**	0.0000	4.0000	4.0000	4.0000
2235 60	**Total**	0.0000	4.0000	4.0000	4.0000
2235	**Total**	0.0000	4.0000	4.0000	4.0000
Medical Re-imbursement	**Total**	0.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	4.0000	4.0000
	Revenue	0.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Celebration of National days- Ekta Diwas					
2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 36	Materials Supply				
2235 02 200 33 36 20	Other Administrative Expenses	2.9964	5.0000	3.0000	3.0000
2235 02 200 33 36	**Total**	2.9964	5.0000	3.0000	3.0000
2235 02 200 33	**Total**	2.9964	5.0000	3.0000	3.0000
2235 02 200	**Total**	2.9964	5.0000	3.0000	3.0000
2235 02	**Total**	2.9964	5.0000	3.0000	3.0000
2235	**Total**	2.9964	5.0000	3.0000	3.0000
Celebration of National days- Ekta Diwas	**Total**	2.9964	5.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9964	5.0000	3.0000	3.0000
	Revenue	2.9964	5.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2235	*Social Security and Welfare*				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				

Continued 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		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2235 60 200 98 Administration					
2235 60 200 98 18 G.A. (Pol.itical)					
2235 60 200 98 18 29 Outsourcing of Services		0.0000	1.0000	1.0000	0.8000
2235 60 200 98 18 **Total**		0.0000	1.0000	1.0000	0.8000
2235 60 200 98 **Total**		0.0000	1.0000	1.0000	0.8000
2235 60 200 **Total**		0.0000	1.0000	1.0000	0.8000
2235 60 **Total**		0.0000	1.0000	1.0000	0.8000
2235 **Total**		0.0000	1.0000	1.0000	0.8000
Outsourcing of Services	**Total**	0.0000	1.0000	1.0000	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	0.8000
	Revenue	0.0000	1.0000	1.0000	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-18		322.2244	348.0400	462.6100	403.1500
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	322.2244	348.0400	462.6100	403.1500
	Revenue	322.2244	348.0400	462.6100	403.1500
	Capital	0.0000	0.0000	0.0000	0.0000

End of Demand No : 18

Tribal Welfare

Demand No : 19

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
19 Tribal Welfare				
Wages				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 02 Wages	9.7065	12.8000	12.0000	13.0000
2225 02 796 33 09 **Total**	9.7065	12.8000	12.0000	13.0000
2225 02 796 33 **Total**	9.7065	12.8000	12.0000	13.0000
2225 02 796 **Total**	9.7065	12.8000	12.0000	13.0000
2225 02 **Total**	9.7065	12.8000	12.0000	13.0000
2225 **Total**	9.7065	12.8000	12.0000	13.0000
Wages **Total**	9.7065	12.8000	12.0000	13.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.7065	12.8000	12.0000	13.0000
Revenue	9.7065	12.8000	12.0000	13.0000
Capital	0.0000	0.0000	0.0000	0.0000
Interest				
2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 796 Tribal Area Sub-Plan(TSP)				
2049 01 796 58 Debt Services				
2049 01 796 58 11 NABARD				
2049 01 796 58 11 45 Interest	8.0756	20.0000	0.0000	20.0000
2049 01 796 58 11 **Total**	8.0756	20.0000	0.0000	20.0000
2049 01 796 58 **Total**	8.0756	20.0000	0.0000	20.0000
2049 01 796 **Total**	8.0756	20.0000	0.0000	20.0000
2049 01 **Total**	8.0756	20.0000	0.0000	20.0000
2049 **Total**	8.0756	20.0000	0.0000	20.0000
Interest **Total**	8.0756	20.0000	0.0000	20.0000
Charged	8.0756	0.0000	0.0000	20.0000
Voted	0.0000	20.0000	0.0000	0.0000
Revenue	8.0756	20.0000	0.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 12 Electricity Charges	15.0000	15.0000	11.2500	15.0000
2225 02 796 33 09 **Total**	15.0000	15.0000	11.2500	15.0000
2225 02 796 33 **Total**	15.0000	15.0000	11.2500	15.0000
2225 02 796 **Total**	15.0000	15.0000	11.2500	15.0000
2225 02 **Total**	15.0000	15.0000	11.2500	15.0000
2225 **Total**	15.0000	15.0000	11.2500	15.0000
Electricity Charges **Total**	15.0000	15.0000	11.2500	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0000	15.0000	11.2500	15.0000
Revenue	15.0000	15.0000	11.2500	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 35 Scholarship and Stipend				
2225 02 796 35 01 Post- Matric Scholarship to General Students				
2225 02 796 35 01 36 Scholarship / Stipend	2248.5672	2250.0000	3750.0000	3493.0000
2225 02 796 35 01 **Total**	2248.5672	2250.0000	3750.0000	3493.0000
2225 02 796 35 05 Post- Matric Scholarship to S.T. Students				
2225 02 796 35 05 36 Scholarship / Stipend	2248.7337	2250.0000	3750.0000	3493.0000
2225 02 796 35 05 **Total**	2248.7337	2250.0000	3750.0000	3493.0000
2225 02 796 35 **Total**	4497.3009	4500.0000	7500.0000	6986.0000
2225 02 796 **Total**	4497.3009	4500.0000	7500.0000	6986.0000
2225 02 **Total**	4497.3009	4500.0000	7500.0000	6986.0000
2225 **Total**	4497.3009	4500.0000	7500.0000	6986.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Scholarship/Stipend	**Total**	4497.3009	4500.0000	7500.0000	6986.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4497.3009	4500.0000	7500.0000	6986.0000
	Revenue	4497.3009	4500.0000	7500.0000	6986.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 27 Minor Works		76.6298	56.0000	48.0000	200.0000
2225 02 796 33 09	**Total**	76.6298	56.0000	48.0000	200.0000
2225 02 796 33	**Total**	76.6298	56.0000	48.0000	200.0000
2225 02 796	**Total**	76.6298	56.0000	48.0000	200.0000
2225 02	**Total**	76.6298	56.0000	48.0000	200.0000
2225	**Total**	76.6298	56.0000	48.0000	200.0000
Minor Works	**Total**	76.6298	56.0000	48.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.6298	56.0000	48.0000	200.0000
	Revenue	76.6298	56.0000	48.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 70 State Share

2225 02 796 70 75 State share of Pre Matric Scholarship for Education of ST students

2225 02 796 70 75 36 Scholarship / Stipend		0.0000	0.0000	25.8800	0.0000
2225 02 796 70 75	**Total**	0.0000	0.0000	25.8800	0.0000

2225 02 796 70 76 State share of Post Matric Scholarship for Education of ST students

2225 02 796 70 76 31 Grants-in-Aid		160.0000	0.0000	0.0000	0.0000
2225 02 796 70 76 36 Scholarship / Stipend		0.0000	0.0000	451.6600	0.0000
2225 02 796 70 76	**Total**	160.0000	0.0000	451.6600	0.0000

2225 02 796 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 02 796 70 85 31 Grants-in-Aid	17.9917	0.0000	36.1400	0.0000
2225 02 796 70 85 **Total**	17.9917	0.0000	36.1400	0.0000
2225 02 796 70 **Total**	177.9917	0.0000	513.6800	0.0000
2225 02 796 **Total**	177.9917	0.0000	513.6800	0.0000
2225 02 **Total**	177.9917	0.0000	513.6800	0.0000
2225 **Total**	177.9917	0.0000	513.6800	0.0000
State Share **Total**	177.9917	0.0000	513.6800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	177.9917	0.0000	513.6800	0.0000
Revenue	177.9917	0.0000	513.6800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area Sub-Plan(TSP)

3604 00 796 34 Tribal Sub - Plan

3604 00 796 34 14 Sixth Schedule

3604 00 796 34 14 31 Grants-in-Aid	13000.0000	14300.0000	14300.0000	0.0000
3604 00 796 34 14 46 Share of Taxes / Duties	0.0000	0.0000	0.0000	14300.0000
3604 00 796 34 14 **Total**	13000.0000	14300.0000	14300.0000	14300.0000
3604 00 796 34 **Total**	13000.0000	14300.0000	14300.0000	14300.0000
3604 00 796 **Total**	13000.0000	14300.0000	14300.0000	14300.0000
3604 00 **Total**	13000.0000	14300.0000	14300.0000	14300.0000
3604 **Total**	13000.0000	14300.0000	14300.0000	14300.0000
Share of Taxes **Total**	13000.0000	14300.0000	14300.0000	14300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13000.0000	14300.0000	14300.0000	14300.0000
Revenue	13000.0000	14300.0000	14300.0000	14300.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area Sub-Plan

4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4225 02 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4225 02 796 54 36 53	Major works	169.5480	150.0000	0.0000	0.0000
4225 02 796 54 36	**Total**	169.5480	150.0000	0.0000	0.0000
4225 02 796 54	**Total**	169.5480	150.0000	0.0000	0.0000
4225 02 796	**Total**	169.5480	150.0000	0.0000	0.0000
4225 02	**Total**	169.5480	150.0000	0.0000	0.0000
4225	**Total**	169.5480	150.0000	0.0000	0.0000
NABARD	**Total**	169.5480	150.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	169.5480	150.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	169.5480	150.0000	0.0000	0.0000

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	10.9788	160.0000	0.0000	1224.9000
2225 02 796 90 70	**Total**	10.9788	160.0000	0.0000	1224.9000
2225 02 796 90	**Total**	10.9788	160.0000	0.0000	1224.9000
2225 02 796	**Total**	10.9788	160.0000	0.0000	1224.9000
2225 02	**Total**	10.9788	160.0000	0.0000	1224.9000
2225	**Total**	10.9788	160.0000	0.0000	1224.9000
State Share / Contribution of CASP	**Total**	10.9788	160.0000	0.0000	1224.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.9788	160.0000	0.0000	1224.9000
	Revenue	10.9788	160.0000	0.0000	1224.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*
2225 02	Welfare of Scheduled Tribes
2225 02 796	Tribal Area Sub-Plan
2225 02 796 33	Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 02 796 33 26 Nucleus Budget				
2225 02 796 33 26 31 Grants-in-Aid	0.0000	45.0000	24.0000	24.0000
2225 02 796 33 26 **Total**	0.0000	45.0000	24.0000	24.0000
2225 02 796 33 **Total**	0.0000	45.0000	24.0000	24.0000
2225 02 796 **Total**	0.0000	45.0000	24.0000	24.0000
2225 02 **Total**	0.0000	45.0000	24.0000	24.0000
2225 **Total**	0.0000	45.0000	24.0000	24.0000
Nucleus Budget **Total**	0.0000	45.0000	24.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	45.0000	24.0000	24.0000
Revenue	0.0000	45.0000	24.0000	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 03 Overtime Allowance	0.1301	0.1300	0.1000	0.1300
2225 02 796 33 09 11 Travel Expenses	9.9663	10.0000	12.0000	10.0000
2225 02 796 33 09 13 Office Expenses	49.9991	50.0000	55.9100	51.0000
2225 02 796 33 09 18 Cost of fuel etc and maintenance cost of vehicles	7.3147	7.5000	11.0000	5.0000
2225 02 796 33 09 19 Hiring charges of private vehicles	5.9797	6.3000	12.0000	8.8000
2225 02 796 33 09 20 Other Administrative Expenses	10.9984	11.0000	12.0000	10.0000
2225 02 796 33 09 26 Advertising and Publicity	0.9533	1.0000	1.0000	0.0000
2225 02 796 33 09 **Total**	85.3416	85.9300	104.0100	84.9300
2225 02 796 33 40 Nucleus Budget				
2225 02 796 33 40 31 Grants-in-Aid	24.2490	0.0000	0.0000	0.0000
2225 02 796 33 40 **Total**	24.2490	0.0000	0.0000	0.0000
2225 02 796 33 42 Coaching and Allied Scheme				
2225 02 796 33 42 31 Grants-in-Aid	10.0000	12.0000	27.8000	0.0000
2225 02 796 33 42 **Total**	10.0000	12.0000	27.8000	0.0000
2225 02 796 33 43 Folk Arts and Culture				
2225 02 796 33 43 31 Grants-in-Aid	21.2000	0.0000	0.0000	0.0000
2225 02 796 33 43 **Total**	21.2000	0.0000	0.0000	0.0000
2225 02 796 33 73 Coaching to Madhyamik Dropout ST Students in General Areas				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 02 796 33 73 31 Grants-in-Aid	17.5000	0.0000	0.0000	0.0000
2225 02 796 33 73 **Total**	17.5000	0.0000	0.0000	0.0000
2225 02 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas				
2225 02 796 33 74 31 Grants-in-Aid	16.8333	42.3300	114.6600	0.0000
2225 02 796 33 74 **Total**	16.8333	42.3300	114.6600	0.0000
2225 02 796 33 75 Special Coaching in Core Subjects for ST Students in General Areas				
2225 02 796 33 75 31 Grants-in-Aid	23.1667	0.0000	0.0000	0.0000
2225 02 796 33 75 **Total**	23.1667	0.0000	0.0000	0.0000
2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 02 796 33 76 31 Grants-in-Aid	20.2767	43.2800	110.4000	0.0000
2225 02 796 33 76 **Total**	20.2767	43.2800	110.4000	0.0000
2225 02 796 33 77 Folk Arts and Culture in TSP Areas				
2225 02 796 33 77 31 Grants-in-Aid	14.3106	41.6000	41.6000	0.0000
2225 02 796 33 77 **Total**	14.3106	41.6000	41.6000	0.0000
2225 02 796 33 78 Supply of Free Text Book in General Areas				
2225 02 796 33 78 31 Grants-in-Aid	28.9042	0.0000	0.0000	0.0000
2225 02 796 33 78 **Total**	28.9042	0.0000	0.0000	0.0000
2225 02 796 33 79 Supply of Free Text Book in TSP Areas				
2225 02 796 33 79 31 Grants-in-Aid	23.1630	52.7700	80.0000	0.0000
2225 02 796 33 79 **Total**	23.1630	52.7700	80.0000	0.0000
2225 02 796 33 80 Supply of Furniture and Utensils in General Areas				
2225 02 796 33 80 31 Grants-in-Aid	19.0000	0.0000	0.0000	0.0000
2225 02 796 33 80 **Total**	19.0000	0.0000	0.0000	0.0000
2225 02 796 33 81 Supply of Furniture and Utensils in TSP Areas				
2225 02 796 33 81 21 Supplies and Materials	0.0000	0.0000	8.0000	0.0000
2225 02 796 33 81 31 Grants-in-Aid	3.1667	22.1700	15.3500	0.0000
2225 02 796 33 81 **Total**	3.1667	22.1700	23.3500	0.0000
2225 02 796 33 **Total**	307.1116	300.0800	501.8200	84.9300
2225 02 796 34 Tribal Sub - Plan				
2225 02 796 34 10 Nucleus Budget				
2225 02 796 34 10 31 Grants-in-Aid	20.0000	0.0000	0.0000	0.0000
2225 02 796 34 10 **Total**	20.0000	0.0000	0.0000	0.0000
2225 02 796 34 16 Surrendered Extremists				
2225 02 796 34 16 31 Grants-in-Aid	34.9167	34.9200	14.4800	0.0000
2225 02 796 34 16 **Total**	34.9167	34.9200	14.4800	0.0000
2225 02 796 34 19 Coaching and Allied Scheme				
2225 02 796 34 19 31 Grants-in-Aid	2.0000	0.0000	0.0000	0.0000
2225 02 796 34 19 **Total**	2.0000	0.0000	0.0000	0.0000
2225 02 796 34 **Total**	56.9167	34.9200	14.4800	0.0000
2225 02 796 **Total**	364.0283	335.0000	516.3000	84.9300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 02 **Total**	364.0283	335.0000	516.3000	84.9300
2225 **Total**	364.0283	335.0000	516.3000	84.9300
Others **Total**	364.0283	335.0000	516.3000	84.9300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	364.0283	335.0000	516.3000	84.9300
Revenue	364.0283	335.0000	516.3000	84.9300
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 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 01 Salaries	1777.8116	1971.4100	1891.0800	1947.1700
2225 02 796 33 09 **Total**	1777.8116	1971.4100	1891.0800	1947.1700
2225 02 796 33 **Total**	1777.8116	1971.4100	1891.0800	1947.1700
2225 02 796 **Total**	1777.8116	1971.4100	1891.0800	1947.1700
2225 02 **Total**	1777.8116	1971.4100	1891.0800	1947.1700
2225 **Total**	1777.8116	1971.4100	1891.0800	1947.1700
Salaries **Total**	1777.8116	1971.4100	1891.0800	1947.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1777.8116	1971.4100	1891.0800	1947.1700
Revenue	1777.8116	1971.4100	1891.0800	1947.1700
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

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

2225 80 General

2225 80 796 Schedule Tribe Sub-Plan(TSP)

2225 80 796 33 Welfare Programme

2225 80 796 33 09 General

2225 80 796 33 09 26 Advertising and Publicity	0.0000	0.0000	0.0000	1.0000
2225 80 796 33 09 **Total**	0.0000	0.0000	0.0000	1.0000
2225 80 796 33 **Total**	0.0000	0.0000	0.0000	1.0000
2225 80 796 **Total**	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 80 **Total**	0.0000	0.0000	0.0000	1.0000
2225 **Total**	0.0000	0.0000	0.0000	1.0000
Advertisement **Total**	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 91 Central Assistance to State Plan

2225 02 796 91 05 Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)

2225 02 796 91 05 31	Grants-in-Aid	868.3620	1000.0000	677.3400	1266.9800
2225 02 796 91 05	**Total**	868.3620	1000.0000	677.3400	1266.9800
2225 02 796 91	**Total**	868.3620	1000.0000	677.3400	1266.9800
2225 02 796	**Total**	868.3620	1000.0000	677.3400	1266.9800
2225 02	**Total**	868.3620	1000.0000	677.3400	1266.9800
2225	**Total**	868.3620	1000.0000	677.3400	1266.9800

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area Sub-Plan

4225 02 796 91 Central Assistance to State Plan

4225 02 796 91 05 Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)

4225 02 796 91 05 53	Major works	61.7612	500.0000	10.6800	1266.9800
4225 02 796 91 05 57	Grants for Creation of Capital Assets	739.2160	500.0000	775.0200	0.0000
4225 02 796 91 05	**Total**	800.9772	1000.0000	785.7000	1266.9800
4225 02 796 91	**Total**	800.9772	1000.0000	785.7000	1266.9800
4225 02 796	**Total**	800.9772	1000.0000	785.7000	1266.9800
4225 02	**Total**	800.9772	1000.0000	785.7000	1266.9800
4225	**Total**	800.9772	1000.0000	785.7000	1266.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	**Total**	1669.3392	2000.0000	1463.0400	2533.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1669.3392	2000.0000	1463.0400	2533.9600
	Revenue	868.3620	1000.0000	677.3400	1266.9800
	Capital	800.9772	1000.0000	785.7000	1266.9800
CASP - Grants under Proviso to Article 275(1)					
2225 *Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 91 Central Assistance to State Plan					
2225 02 796 91 06 Grants under Proviso to Article 275 (1)					
2225 02 796 91 06 31 Grants-in-Aid		705.6000	1831.2000	1882.2000	1882.2000
2225 02 796 91 06	**Total**	705.6000	1831.2000	1882.2000	1882.2000
2225 02 796 91	**Total**	705.6000	1831.2000	1882.2000	1882.2000
2225 02 796	**Total**	705.6000	1831.2000	1882.2000	1882.2000
2225 02	**Total**	705.6000	1831.2000	1882.2000	1882.2000
2225	**Total**	705.6000	1831.2000	1882.2000	1882.2000
4225 *Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area Sub-Plan					
4225 02 796 91 Central Assistance to State Plan					
4225 02 796 91 06 Grants under Proviso to Article 275 (1)					
4225 02 796 91 06 53 Major works		0.0000	0.0000	590.4300	1084.8000
4225 02 796 91 06 57 Grants for Creation of Capital Assets		1441.4100	168.8000	546.2100	0.0000
4225 02 796 91 06	**Total**	1441.4100	168.8000	1136.6400	1084.8000
4225 02 796 91	**Total**	1441.4100	168.8000	1136.6400	1084.8000
4225 02 796	**Total**	1441.4100	168.8000	1136.6400	1084.8000
4225 02	**Total**	1441.4100	168.8000	1136.6400	1084.8000
4225	**Total**	1441.4100	168.8000	1136.6400	1084.8000
CASP - Grants under Proviso to Article 275(1)	**Total**	2147.0100	2000.0000	3018.8400	2967.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2147.0100	2000.0000	3018.8400	2967.0000
	Revenue	705.6000	1831.2000	1882.2000	1882.2000
	Capital	1441.4100	168.8000	1136.6400	1084.8000
Professional Services					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 28 Professional Services	2.9364	1.0000	0.5000	1.0000
2225 02 796 33 09 **Total**	2.9364	1.0000	0.5000	1.0000
2225 02 796 33 **Total**	2.9364	1.0000	0.5000	1.0000
2225 02 796 **Total**	2.9364	1.0000	0.5000	1.0000
2225 02 **Total**	2.9364	1.0000	0.5000	1.0000
2225 **Total**	2.9364	1.0000	0.5000	1.0000
Professional Services **Total**	2.9364	1.0000	0.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.9364	1.0000	0.5000	1.0000
Revenue	2.9364	1.0000	0.5000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
ADC Elections				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 34 Tribal Sub - Plan				
2225 02 796 34 24 ADC Elections				
2225 02 796 34 24 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	150.0000
2225 02 796 34 24 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	200.0000
2225 02 796 34 24 20 Other Administrative Expenses	0.0000	0.0000	20.0000	630.0000
2225 02 796 34 24 **Total**	0.0000	0.0000	20.0000	980.0000
2225 02 796 34 **Total**	0.0000	0.0000	20.0000	980.0000
2225 02 796 **Total**	0.0000	0.0000	20.0000	980.0000
2225 02 **Total**	0.0000	0.0000	20.0000	980.0000
2225 **Total**	0.0000	0.0000	20.0000	980.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
ADC Elections	**Total**	0.0000	0.0000	20.0000	980.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	980.0000
	Revenue	0.0000	0.0000	20.0000	980.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - ST Development Corporation					
4225	*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	75.0000	75.0000	75.0000
4225 02 796 23 14	**Total**	75.0000	75.0000	75.0000	75.0000
4225 02 796 23	**Total**	75.0000	75.0000	75.0000	75.0000
4225 02 796	**Total**	75.0000	75.0000	75.0000	75.0000
4225 02	**Total**	75.0000	75.0000	75.0000	75.0000
4225	**Total**	75.0000	75.0000	75.0000	75.0000
Grants to PSUs - ST Development Corporation	**Total**	75.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	75.0000	75.0000	75.0000
Local Bodies (ADC) Sixth Schedule					
2225	*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	13388.6733	13500.0000	15340.0000	13500.0000
2225 02 796 34 14	**Total**	13388.6733	13500.0000	15340.0000	13500.0000
2225 02 796 34	**Total**	13388.6733	13500.0000	15340.0000	13500.0000
2225 02 796	**Total**	13388.6733	13500.0000	15340.0000	13500.0000
2225 02	**Total**	13388.6733	13500.0000	15340.0000	13500.0000
2225	**Total**	13388.6733	13500.0000	15340.0000	13500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Local Bodies (ADC) Sixth Schedule	**Total**	13388.6733	13500.0000	15340.0000	13500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13388.6733	13500.0000	15340.0000	13500.0000
	Revenue	13388.6733	13500.0000	15340.0000	13500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 34 Tribal Sub - Plan

2225 02 796 34 01 Ashram Schools

2225 02 796 34 01 31	Grants-in-Aid	262.0000	300.0000	500.0000	500.0000
2225 02 796 34 01	**Total**	262.0000	300.0000	500.0000	500.0000
2225 02 796 34	**Total**	262.0000	300.0000	500.0000	500.0000
2225 02 796	**Total**	262.0000	300.0000	500.0000	500.0000
2225 02	**Total**	262.0000	300.0000	500.0000	500.0000
2225	**Total**	262.0000	300.0000	500.0000	500.0000

Grants to Ashram Schools	**Total**	262.0000	300.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	262.0000	300.0000	500.0000	500.0000
	Revenue	262.0000	300.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area Sub-Plan

4225 02 796 99 Others

4225 02 796 99 77 Special Development Scheme (SDS)

4225 02 796 99 77 57	Grants for Creation of Capital Assets	29.7390	0.0000	0.0000	0.0000
4225 02 796 99 77	**Total**	29.7390	0.0000	0.0000	0.0000
4225 02 796 99	**Total**	29.7390	0.0000	0.0000	0.0000
4225 02 796	**Total**	29.7390	0.0000	0.0000	0.0000
4225 02	**Total**	29.7390	0.0000	0.0000	0.0000
4225	**Total**	29.7390	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Special Development Scheme (SDS)	**Total**	29.7390	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.7390	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	29.7390	0.0000	0.0000	0.0000

Village Committee Election

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 26	Village Committee Election				
2225 02 796 34 26 03	Overtime Allowance	0.0000	5.0000	0.6100	0.0000
2225 02 796 34 26 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	15.0000	0.0000	0.0000
2225 02 796 34 26 19	Hiring charges of private vehicles	9.0830	30.0000	0.0000	0.0000
2225 02 796 34 26 20	Other Administrative Expenses	0.9975	50.0000	0.0000	0.0000
2225 02 796 34 26	**Total**	10.0805	100.0000	0.6100	0.0000
2225 02 796 34	**Total**	10.0805	100.0000	0.6100	0.0000
2225 02 796	**Total**	10.0805	100.0000	0.6100	0.0000
2225 02	**Total**	10.0805	100.0000	0.6100	0.0000
2225	**Total**	10.0805	100.0000	0.6100	0.0000
Village Committee Election	**Total**	10.0805	100.0000	0.6100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0805	100.0000	0.6100	0.0000
	Revenue	10.0805	100.0000	0.6100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance to Central Plan schemes for TTAADC

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 91	Central Assistance to State Plan				
2225 02 796 91 81	Special Assistance to Central Plan schemes for TTAADC				
2225 02 796 91 81 47	Transfer of fund to TTAADC, PRI and ULB	5720.0000	0.0000	0.0000	0.0000
2225 02 796 91 81	**Total**	5720.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 02 796 91 **Total**		5720.0000	0.0000	0.0000	0.0000
2225 02 796 **Total**		5720.0000	0.0000	0.0000	0.0000
2225 02 **Total**		5720.0000	0.0000	0.0000	0.0000
2225 **Total**		5720.0000	0.0000	0.0000	0.0000
CASP - Special Assistance to Central Plan schemes for TTAADC	**Total**	5720.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5720.0000	0.0000	0.0000	0.0000
	Revenue	5720.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Institutional Support for Marketing & Development of Tribal Products/Produce

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 86 C.S. Scheme - I

2225 02 796 86 28 Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations

2225 02 796 86 28 31 Grants-in-Aid		0.0000	100.0000	200.6600	250.0000
2225 02 796 86 28 **Total**		0.0000	100.0000	200.6600	250.0000
2225 02 796 86 **Total**		0.0000	100.0000	200.6600	250.0000
2225 02 796 **Total**		0.0000	100.0000	200.6600	250.0000
2225 02 **Total**		0.0000	100.0000	200.6600	250.0000
2225 **Total**		0.0000	100.0000	200.6600	250.0000
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	**Total**	0.0000	100.0000	200.6600	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	200.6600	250.0000
	Revenue	0.0000	100.0000	200.6600	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Post Matric Scholarship for ST

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 86 C.S. Scheme - I

2225 02 796 86 29 Post-Matric Scholarship to ST Students

2225 02 796 86 29 31 Grants-in-Aid	2351.8454	0.0000	0.0000	0.0000
2225 02 796 86 29 36 Scholarship / Stipend	3353.8640	3100.0000	3854.0000	4239.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 02 796 86 29 **Total**		5705.7094	3100.0000	3854.0000	4239.0000
2225 02 796 86 **Total**		5705.7094	3100.0000	3854.0000	4239.0000
2225 02 796 **Total**		5705.7094	3100.0000	3854.0000	4239.0000
2225 02 **Total**		5705.7094	3100.0000	3854.0000	4239.0000
2225 **Total**		5705.7094	3100.0000	3854.0000	4239.0000
CASP - Post Matric Scholarship for ST	**Total**	5705.7094	3100.0000	3854.0000	4239.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5705.7094	3100.0000	3854.0000	4239.0000
	Revenue	5705.7094	3100.0000	3854.0000	4239.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for ST

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 89 C.S.Scheme-IV

2225 02 796 89 10 Pre- Matric Scholarship to S.T. Students

2225 02 796 89 10 36 Scholarship / Stipend		59.9850	592.9000	635.0000	699.0000
2225 02 796 89 10 **Total**		59.9850	592.9000	635.0000	699.0000
2225 02 796 89 **Total**		59.9850	592.9000	635.0000	699.0000
2225 02 796 **Total**		59.9850	592.9000	635.0000	699.0000
2225 02 **Total**		59.9850	592.9000	635.0000	699.0000
2225 **Total**		59.9850	592.9000	635.0000	699.0000
CASP - Pre Matric Scholarship for ST	**Total**	59.9850	592.9000	635.0000	699.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.9850	592.9000	635.0000	699.0000
	Revenue	59.9850	592.9000	635.0000	699.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Construction of Boys and Girls Hostel

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area Sub-Plan

4225 02 796 88 C.S.Scheme-III

4225 02 796 88 19 Construction of Boys / Girls Hostel

4225 02 796 88 19 53 Major works		0.0000	200.0000	0.0000	0.0000
4225 02 796 88 19 **Total**		0.0000	200.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4225 02 796 88 **Total**		0.0000	200.0000	0.0000	0.0000
4225 02 796 **Total**		0.0000	200.0000	0.0000	0.0000
4225 02 **Total**		0.0000	200.0000	0.0000	0.0000
4225 **Total**		0.0000	200.0000	0.0000	0.0000
CASP - Construction of Boys and Girls Hostel	**Total**	0.0000	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	0.0000	0.0000

CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 88 C.S.Scheme-III

2225 02 796 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989

2225 02 796 88 31 31 Grants-in-Aid		28.4193	40.0000	36.1400	40.0000
2225 02 796 88 31 **Total**		28.4193	40.0000	36.1400	40.0000
2225 02 796 88 **Total**		28.4193	40.0000	36.1400	40.0000
2225 02 796 **Total**		28.4193	40.0000	36.1400	40.0000
2225 02 **Total**		28.4193	40.0000	36.1400	40.0000
2225 **Total**		28.4193	40.0000	36.1400	40.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	**Total**	28.4193	40.0000	36.1400	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.4193	40.0000	36.1400	40.0000
	Revenue	28.4193	40.0000	36.1400	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 07 Medical Reimbursement		0.5152	5.0000	5.0000	6.0000
2225 02 796 33 09 **Total**		0.5152	5.0000	5.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 02 796 33 **Total**		0.5152	5.0000	5.0000	6.0000
2225 02 796 **Total**		0.5152	5.0000	5.0000	6.0000
2225 02 **Total**		0.5152	5.0000	5.0000	6.0000
2225 **Total**		0.5152	5.0000	5.0000	6.0000
Medical Re-imbursement	**Total**	0.5152	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5152	5.0000	5.0000	6.0000
	Revenue	0.5152	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225 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 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2225 02 796 33 09 **Total**		0.0000	1.0000	0.0000	0.0000
2225 02 796 33 **Total**		0.0000	1.0000	0.0000	0.0000
2225 02 796 **Total**		0.0000	1.0000	0.0000	0.0000
2225 02 **Total**		0.0000	1.0000	0.0000	0.0000
2225 **Total**		0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

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

2225 80 General

2225 80 796 Schedule Tribe Sub-Plan(TSP)

2225 80 796 33 Welfare Programme

2225 80 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas

2225 80 796 33 74 31 Grants-in-Aid		0.0000	0.0000	0.0000	113.0100
2225 80 796 33 74 **Total**		0.0000	0.0000	0.0000	113.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 80 796 33 **Total**		0.0000	0.0000	0.0000	113.0100
2225 80 796 **Total**		0.0000	0.0000	0.0000	113.0100
2225 80 **Total**		0.0000	0.0000	0.0000	113.0100
2225 **Total**		0.0000	0.0000	0.0000	113.0100
Coaching to Madhyamik Dropout ST Students in TSP Areas	**Total**	0.0000	0.0000	0.0000	113.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	113.0100
	Revenue	0.0000	0.0000	0.0000	113.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

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

2225 80 General

2225 80 796 Schedule Tribe Sub-Plan(TSP)

2225 80 796 33 Welfare Programme

2225 80 796 33 42 Coaching and Allied Scheme

2225 80 796 33 42 31 Grants-in-Aid		0.0000	0.0000	0.0000	56.0000
2225 80 796 33 42 **Total**		0.0000	0.0000	0.0000	56.0000
2225 80 796 33 **Total**		0.0000	0.0000	0.0000	56.0000
2225 80 796 **Total**		0.0000	0.0000	0.0000	56.0000
2225 80 **Total**		0.0000	0.0000	0.0000	56.0000
2225 **Total**		0.0000	0.0000	0.0000	56.0000
Coaching and Allied Scheme	**Total**	0.0000	0.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	56.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

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

2225 80 General

2225 80 796 Schedule Tribe Sub-Plan(TSP)

2225 80 796 33 Welfare Programme

2225 80 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas

2225 80 796 33 76 21 Supplies and Materials		0.0000	0.0000	0.0000	114.1500
2225 80 796 33 76 **Total**		0.0000	0.0000	0.0000	114.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 80 796 33 **Total**		0.0000	0.0000	0.0000	114.1500
2225 80 796 **Total**		0.0000	0.0000	0.0000	114.1500
2225 80 **Total**		0.0000	0.0000	0.0000	114.1500
2225 **Total**		0.0000	0.0000	0.0000	114.1500
Special Coaching in Core Subjects for ST Students in TSP Areas	**Total**	0.0000	0.0000	0.0000	114.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	114.1500
	Revenue	0.0000	0.0000	0.0000	114.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

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

2225 80 General

2225 80 796 Schedule Tribe Sub-Plan(TSP)

2225 80 796 33 Welfare Programme

2225 80 796 33 77 Folk Arts and Culture in TSP Areas

2225 80 796 33 77 31 Grants-in-Aid		0.0000	0.0000	0.0000	41.6000
2225 80 796 33 77 **Total**		0.0000	0.0000	0.0000	41.6000
2225 80 796 33 **Total**		0.0000	0.0000	0.0000	41.6000
2225 80 796 **Total**		0.0000	0.0000	0.0000	41.6000
2225 80 **Total**		0.0000	0.0000	0.0000	41.6000
2225 **Total**		0.0000	0.0000	0.0000	41.6000
Folk Arts and Culture in TSP Areas	**Total**	0.0000	0.0000	0.0000	41.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	41.6000
	Revenue	0.0000	0.0000	0.0000	41.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Free Text Book in TSP Areas

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

2225 80 General

2225 80 796 Schedule Tribe Sub-Plan(TSP)

2225 80 796 33 Welfare Programme

2225 80 796 33 79 Supply of Free Text Book in TSP Areas

2225 80 796 33 79 21 Supplies and Materials		0.0000	0.0000	0.0000	80.0000
2225 80 796 33 79 **Total**		0.0000	0.0000	0.0000	80.0000
2225 80 796 33 **Total**		0.0000	0.0000	0.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 80 796 **Total**		0.0000	0.0000	0.0000	80.0000
2225 80 **Total**		0.0000	0.0000	0.0000	80.0000
2225 **Total**		0.0000	0.0000	0.0000	80.0000
Supply of Free Text Book in TSP Areas	**Total**	0.0000	0.0000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

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

2225 80 General

2225 80 796 Schedule Tribe Sub-Plan(TSP)

2225 80 796 34 Tribal Sub - Plan

2225 80 796 34 16 Surrendered Extremists

2225 80 796 34 16 31 Grants-in-Aid		0.0000	0.0000	0.0000	14.4800
2225 80 796 34 16 **Total**		0.0000	0.0000	0.0000	14.4800
2225 80 796 34 **Total**		0.0000	0.0000	0.0000	14.4800
2225 80 796 **Total**		0.0000	0.0000	0.0000	14.4800
2225 80 **Total**		0.0000	0.0000	0.0000	14.4800
2225 **Total**		0.0000	0.0000	0.0000	14.4800
Surrendered Extremists	**Total**	0.0000	0.0000	0.0000	14.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	14.4800
	Revenue	0.0000	0.0000	0.0000	14.4800
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

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

2225 80 General

2225 80 796 Schedule Tribe Sub-Plan(TSP)

2225 80 796 33 Welfare Programme

2225 80 796 33 81 Supply of Furniture and Utensils in TSP Areas

2225 80 796 33 81 21 Supplies and Materials		0.0000	0.0000	0.0000	23.3500
2225 80 796 33 81 **Total**		0.0000	0.0000	0.0000	23.3500
2225 80 796 33 **Total**		0.0000	0.0000	0.0000	23.3500
2225 80 796 **Total**		0.0000	0.0000	0.0000	23.3500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 80 **Total**		0.0000	0.0000	0.0000	23.3500
2225 **Total**		0.0000	0.0000	0.0000	23.3500
Supply of Furniture and Utensils in TSP Areas	**Total**	0.0000	0.0000	0.0000	23.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	23.3500
	Revenue	0.0000	0.0000	0.0000	23.3500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 19		49206.4785	43580.1100	49965.1000	51049.5500
	Voted	49198.4029	43580.1100	49965.1000	51029.5500
	Charged	8.0756	0.0000	0.0000	20.0000
	Revenue	46689.8043	41986.3100	47967.7600	48622.7700
	Capital	2516.6742	1593.8000	1997.3400	2426.7800
Grand Total:- Demand:-19		49206.4785	43580.1100	49965.1000	51049.5500
TRIBAL WELFARE - (19)	Charged	8.0756	0.0000	0.0000	20.0000
	Voted	49198.4029	43580.1100	49965.1000	51029.5500
	Revenue	46689.8043	41986.3100	47967.7600	48622.7700
	Capital	2516.6742	1593.8000	1997.3400	2426.7800

Welfare of SC

Demand No : 20

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
20 Welfare of SC				
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	1.1996	0.0000	0.0000	0.0000
2225 01 001 33 29 **Total**	1.1996	0.0000	0.0000	0.0000
2225 01 001 33 **Total**	1.1996	0.0000	0.0000	0.0000
2225 01 001 **Total**	1.1996	0.0000	0.0000	0.0000
2225 01 789 Special component plan for Scheduled Castes				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 02 Wages	15.3031	25.0000	20.0000	21.0000
2225 01 789 33 29 **Total**	15.3031	25.0000	20.0000	21.0000
2225 01 789 33 **Total**	15.3031	25.0000	20.0000	21.0000
2225 01 789 **Total**	15.3031	25.0000	20.0000	21.0000
2225 01 **Total**	16.5027	25.0000	20.0000	21.0000
2225 **Total**	16.5027	25.0000	20.0000	21.0000
Wages **Total**	16.5027	25.0000	20.0000	21.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.5027	25.0000	20.0000	21.0000
Revenue	16.5027	25.0000	20.0000	21.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 12 Electricity Charges	32.0000	25.0000	25.0000	25.0000
2225 01 789 33 29 **Total**	32.0000	25.0000	25.0000	25.0000
2225 01 789 33 **Total**	32.0000	25.0000	25.0000	25.0000
2225 01 789 **Total**	32.0000	25.0000	25.0000	25.0000
2225 01 **Total**	32.0000	25.0000	25.0000	25.0000
2225 **Total**	32.0000	25.0000	25.0000	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Electricity Charges	**Total**	32.0000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	25.0000	25.0000	25.0000
	Revenue	32.0000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2225	*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	514.7077	580.0000	575.0000	580.0000
2225 01 789 33 29	**Total**	514.7077	580.0000	575.0000	580.0000
2225 01 789 33	**Total**	514.7077	580.0000	575.0000	580.0000
2225 01 789 35	Scholarship and Stipend				
2225 01 789 35 09	Pre- Matric Scholarship to S.C. Students				
2225 01 789 35 09 36	Scholarship / Stipend	73.8448	85.0000	101.0000	85.0000
2225 01 789 35 09	**Total**	73.8448	85.0000	101.0000	85.0000
2225 01 789 35 11	Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations				
2225 01 789 35 11 36	Scholarship / Stipend	36.8320	35.0000	24.0000	35.0000
2225 01 789 35 11	**Total**	36.8320	35.0000	24.0000	35.0000
2225 01 789 35	**Total**	110.6768	120.0000	125.0000	120.0000
2225 01 789	**Total**	625.3845	700.0000	700.0000	700.0000
2225 01	**Total**	625.3845	700.0000	700.0000	700.0000
2225	**Total**	625.3845	700.0000	700.0000	700.0000
Scholarship/Stipend	**Total**	625.3845	700.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	625.3845	700.0000	700.0000	700.0000
	Revenue	625.3845	700.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4225	*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 33	Welfare Programme				
4225 01 789 33 29	S. C. Welfare				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4225 01 789 33 29 53 Major works		4.0000	4.0000	3.5000	0.0000
4225 01 789 33 29 **Total**		4.0000	4.0000	3.5000	0.0000
4225 01 789 33 **Total**		4.0000	4.0000	3.5000	0.0000
4225 01 789 **Total**		4.0000	4.0000	3.5000	0.0000
4225 01 **Total**		4.0000	4.0000	3.5000	0.0000
4225 **Total**		4.0000	4.0000	3.5000	0.0000
Major Works	**Total**	4.0000	4.0000	3.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	3.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.0000	4.0000	3.5000	0.0000

State Share

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 70 State Share

2225 01 789 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act

2225 01 789 70 85 31 Grants-in-Aid		2.7500	0.0000	0.0000	0.0000
2225 01 789 70 85 50 Other charges		0.0000	7.5000	413.2100	58.0000
2225 01 789 70 85 **Total**		2.7500	7.5000	413.2100	58.0000
2225 01 789 70 **Total**		2.7500	7.5000	413.2100	58.0000
2225 01 789 **Total**		2.7500	7.5000	413.2100	58.0000
2225 01 **Total**		2.7500	7.5000	413.2100	58.0000
2225 **Total**		2.7500	7.5000	413.2100	58.0000
State Share	**Total**	2.7500	7.5000	413.2100	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7500	7.5000	413.2100	58.0000
	Revenue	2.7500	7.5000	413.2100	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 01 789 33 26 Nucleus Budget				
2225 01 789 33 26 31 Grants-in-Aid	19.4050	0.0000	0.0000	0.0000
2225 01 789 33 26 50 Other charges	0.0000	20.0000	20.0000	20.0000
2225 01 789 33 26 **Total**	19.4050	20.0000	20.0000	20.0000
2225 01 789 33 **Total**	19.4050	20.0000	20.0000	20.0000
2225 01 789 **Total**	19.4050	20.0000	20.0000	20.0000
2225 01 **Total**	19.4050	20.0000	20.0000	20.0000
2225 **Total**	19.4050	20.0000	20.0000	20.0000
Nucleus Budget **Total**	19.4050	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.4050	20.0000	20.0000	20.0000
Revenue	19.4050	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 03 Overtime Allowance	0.0449	0.2500	0.1000	0.3000
2225 01 789 33 29 11 Travel Expenses	1.3333	1.0000	1.0000	1.0000
2225 01 789 33 29 13 Office Expenses	5.0000	5.0000	2.9900	5.0000
2225 01 789 33 29 14 Rents, Rates and Taxes	0.7456	1.0000	0.6000	1.0000
2225 01 789 33 29 18 Cost of fuel etc and maintenance cost of vehicles	4.9952	5.0000	3.0000	5.0000
2225 01 789 33 29 19 Hiring charges of private vehicles	0.5000	0.5000	0.3000	0.5000
2225 01 789 33 29 20 Other Administrative Expenses	9.9947	9.5000	5.7000	9.5000
2225 01 789 33 29 21 Supplies and Materials	4.6638	4.5000	1.8000	4.0000
2225 01 789 33 29 28 Professional Services	1.7689	1.2500	0.7500	1.0000
2225 01 789 33 29 31 Grants-in-Aid	29.8895	33.0000	45.9600	33.0000
2225 01 789 33 29 50 Other charges	0.0000	3.0000	1.8000	2.5000
2225 01 789 33 29 **Total**	58.9360	64.0000	64.0000	62.8000
2225 01 789 33 **Total**	58.9360	64.0000	64.0000	62.8000

2225 01 789 98 Administration

2225 01 789 98 58 Welfare of S.Cs

2225 01 789 98 58 30 Other Contractual Services	7.9921	8.0000	8.0000	9.2000
2225 01 789 98 58 **Total**	7.9921	8.0000	8.0000	9.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 01 789 98 **Total**		7.9921	8.0000	8.0000	9.2000
2225 01 789 **Total**		66.9281	72.0000	72.0000	72.0000
2225 01 **Total**		66.9281	72.0000	72.0000	72.0000
2225 **Total**		66.9281	72.0000	72.0000	72.0000
Others	**Total**	66.9281	72.0000	72.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.9281	72.0000	72.0000	72.0000
	Revenue	66.9281	72.0000	72.0000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 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	40.3932	0.0000	0.0000	0.0000
2225 01 001 33 29 **Total**		40.3932	0.0000	0.0000	0.0000
2225 01 001 33 **Total**		40.3932	0.0000	0.0000	0.0000
2225 01 001 **Total**		40.3932	0.0000	0.0000	0.0000
2225 01 789	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	494.9856	599.1100	572.2000	588.9700
2225 01 789 33 29 **Total**		494.9856	599.1100	572.2000	588.9700
2225 01 789 33 **Total**		494.9856	599.1100	572.2000	588.9700
2225 01 789 **Total**		494.9856	599.1100	572.2000	588.9700
2225 01 **Total**		535.3788	599.1100	572.2000	588.9700
2225 **Total**		535.3788	599.1100	572.2000	588.9700
Salaries	**Total**	535.3788	599.1100	572.2000	588.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	535.3788	599.1100	572.2000	588.9700
	Revenue	535.3788	599.1100	572.2000	588.9700
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2059 80 General				
2059 80 789 Scheduled Caste Sub Plan (SCP)				
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works	19.8026	24.0000	109.6000	100.0000
2059 80 789 25 14 **Total**	19.8026	24.0000	109.6000	100.0000
2059 80 789 25 **Total**	19.8026	24.0000	109.6000	100.0000
2059 80 789 **Total**	19.8026	24.0000	109.6000	100.0000
2059 80 **Total**	19.8026	24.0000	109.6000	100.0000
2059 **Total**	19.8026	24.0000	109.6000	100.0000
Maintenance of SC Hostels **Total**	19.8026	24.0000	109.6000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.8026	24.0000	109.6000	100.0000
Revenue	19.8026	24.0000	109.6000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Central Assistance

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes				
2225 01 789 86 C.S. Scheme - I				
2225 01 789 86 41 Special Central Assistance				
2225 01 789 86 41 20 Other Administrative Expenses	2.2993	300.0000	716.0100	300.0000
2225 01 789 86 41 27 Minor Works	0.0000	0.0000	505.4600	0.0000
2225 01 789 86 41 31 Grants-in-Aid	1163.0144	0.0000	0.0000	0.0000
2225 01 789 86 41 50 Other charges	0.0000	300.0000	1042.2800	500.0000
2225 01 789 86 41 **Total**	1165.3137	600.0000	2263.7500	800.0000
2225 01 789 86 **Total**	1165.3137	600.0000	2263.7500	800.0000
2225 01 789 **Total**	1165.3137	600.0000	2263.7500	800.0000
2225 01 **Total**	1165.3137	600.0000	2263.7500	800.0000
2225 **Total**	1165.3137	600.0000	2263.7500	800.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special component plan for Scheduled Castes				
4225 01 789 86 C.S. Scheme - I				
4225 01 789 86 41 Special Central Assistance				
4225 01 789 86 41 53 Major works	0.0000	400.0000	257.0000	400.0000
4225 01 789 86 41 **Total**	0.0000	400.0000	257.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4225 01 789 86 **Total**		0.0000	400.0000	257.0000	400.0000
4225 01 789 **Total**		0.0000	400.0000	257.0000	400.0000
4225 01 **Total**		0.0000	400.0000	257.0000	400.0000
4225 **Total**		0.0000	400.0000	257.0000	400.0000
CSS - Special Central Assistance	**Total**	1165.3137	1000.0000	2520.7500	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1165.3137	1000.0000	2520.7500	1200.0000
	Revenue	1165.3137	600.0000	2263.7500	800.0000
	Capital	0.0000	400.0000	257.0000	400.0000

CASP - Scheme for Development of Scheduled Casets

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		58.9800	336.0000	50.0000	70.0000
4225 01 789 91 61 **Total**		58.9800	336.0000	50.0000	70.0000
4225 01 789 91 **Total**		58.9800	336.0000	50.0000	70.0000
4225 01 789 **Total**		58.9800	336.0000	50.0000	70.0000
4225 01 **Total**		58.9800	336.0000	50.0000	70.0000
4225 **Total**		58.9800	336.0000	50.0000	70.0000
CASP - Scheme for Development of Scheduled Casets	**Total**	58.9800	336.0000	50.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.9800	336.0000	50.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	58.9800	336.0000	50.0000	70.0000

CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

4225 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 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)

4225 01 789 91 64 53 Major works		0.0000	0.0000	319.7000	322.0000
4225 01 789 91 64 **Total**		0.0000	0.0000	319.7000	322.0000
4225 01 789 91 **Total**		0.0000	0.0000	319.7000	322.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4225 01 789 **Total**		0.0000	0.0000	319.7000	322.0000
4225 01 **Total**		0.0000	0.0000	319.7000	322.0000
4225 **Total**		0.0000	0.0000	319.7000	322.0000
CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	**Total**	0.0000	0.0000	319.7000	322.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	319.7000	322.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	319.7000	322.0000

Grants to PSUs - S.C. Development Corporation

4225 *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	1.0000	0.0000	1.0000
4225 01 789 23 15 **Total**		17.5000	1.0000	0.0000	1.0000
4225 01 789 23 **Total**		17.5000	1.0000	0.0000	1.0000
4225 01 789 **Total**		17.5000	1.0000	0.0000	1.0000
4225 01 **Total**		17.5000	1.0000	0.0000	1.0000
4225 **Total**		17.5000	1.0000	0.0000	1.0000
Grants to PSUs - S.C. Development Corporation	**Total**	17.5000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.5000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.5000	1.0000	0.0000	1.0000

CSS - Girls and Boys Hostel for SC

4225 *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		100.0000	425.0000	425.0000	500.0000
4225 01 789 86 36 **Total**		100.0000	425.0000	425.0000	500.0000
4225 01 789 86 **Total**		100.0000	425.0000	425.0000	500.0000
4225 01 789 **Total**		100.0000	425.0000	425.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4225 01 **Total**		100.0000	425.0000	425.0000	500.0000
4225 **Total**		100.0000	425.0000	425.0000	500.0000
CSS - Girls and Boys Hostel for SC	**Total**	100.0000	425.0000	425.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	425.0000	425.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.0000	425.0000	425.0000	500.0000

CASP - Post Matric Scholarship Scheme to SC

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 38 Post-Matric Scholarship to S.C. Students

2225 01 789 86 38 36 Scholarship / Stipend	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 789 86 38 **Total**	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 789 86 **Total**	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 789 **Total**	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 **Total**	2906.2672	2600.0000	4234.3200	3500.0000
2225 **Total**	2906.2672	2600.0000	4234.3200	3500.0000
CASP - Post Matric Scholarship Scheme to SC **Total**	2906.2672	2600.0000	4234.3200	3500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2906.2672	2600.0000	4234.3200	3500.0000
Revenue	2906.2672	2600.0000	4234.3200	3500.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for SC Students

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 89 C.S.Scheme-IV

2225 01 789 89 17 Pre-Matric Scholarship for S.C. Students

2225 01 789 89 17 36 Scholarship / Stipend	47.6450	475.0000	736.9800	475.0000
2225 01 789 89 17 **Total**	47.6450	475.0000	736.9800	475.0000
2225 01 789 89 **Total**	47.6450	475.0000	736.9800	475.0000
2225 01 789 **Total**	47.6450	475.0000	736.9800	475.0000
2225 01 **Total**	47.6450	475.0000	736.9800	475.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 **Total**		47.6450	475.0000	736.9800	475.0000
CASP - Pre Matric Scholarship for SC Students	**Total**	47.6450	475.0000	736.9800	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.6450	475.0000	736.9800	475.0000
	Revenue	47.6450	475.0000	736.9800	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 88	C.S.Scheme-III				
2225 01 789 88 31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 01 789 88 31 31	Grants-in-Aid	3.7492	0.0000	0.0000	0.0000
2225 01 789 88 31 50	Other charges	0.0000	7.5000	7.6300	3.0000
2225 01 789 88 31 **Total**		3.7492	7.5000	7.6300	3.0000
2225 01 789 88 **Total**		3.7492	7.5000	7.6300	3.0000
2225 01 789 **Total**		3.7492	7.5000	7.6300	3.0000
2225 01 **Total**		3.7492	7.5000	7.6300	3.0000
2225 **Total**		3.7492	7.5000	7.6300	3.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	**Total**	3.7492	7.5000	7.6300	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7492	7.5000	7.6300	3.0000
	Revenue	3.7492	7.5000	7.6300	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 07	Medical Reimbursement	0.7619	4.0000	6.0000	6.0000
2225 01 789 33 29 **Total**		0.7619	4.0000	6.0000	6.0000
2225 01 789 33 **Total**		0.7619	4.0000	6.0000	6.0000
2225 01 789 **Total**		0.7619	4.0000	6.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 01 **Total**		0.7619	4.0000	6.0000	6.0000
2225 **Total**		0.7619	4.0000	6.0000	6.0000
Medical Re-imbursement	**Total**	0.7619	4.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7619	4.0000	6.0000	6.0000
	Revenue	0.7619	4.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 98 Administration

2225 01 789 98 58 Welfare of S.Cs

2225 01 789 98 58 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2225 01 789 98 58 **Total**		0.0000	1.0000	0.0000	0.0000
2225 01 789 98 **Total**		0.0000	1.0000	0.0000	0.0000
2225 01 789 **Total**		0.0000	1.0000	0.0000	0.0000
2225 01 **Total**		0.0000	1.0000	0.0000	0.0000
2225 **Total**		0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 39 Pre-Matric Scholarship to the Children of those Engaged in Unclean Ocupations.

2225 01 789 86 39 36 Scholarship / Stipend		0.0000	0.0000	18.7000	20.0000
2225 01 789 86 39 **Total**		0.0000	0.0000	18.7000	20.0000
2225 01 789 86 **Total**		0.0000	0.0000	18.7000	20.0000
2225 01 789 **Total**		0.0000	0.0000	18.7000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2225 01 **Total**		0.0000	0.0000	18.7000	20.0000
2225 **Total**		0.0000	0.0000	18.7000	20.0000
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	**Total**	0.0000	0.0000	18.7000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.7000	20.0000
	Revenue	0.0000	0.0000	18.7000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 20		5622.3685	6326.1100	10254.5900	7681.9700
	Voted	5622.3685	6326.1100	10254.5900	7681.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	5441.8885	5160.1100	9199.3900	6388.9700
	Capital	180.4800	1166.0000	1055.2000	1293.0000
Grand Total:- Demand:-20		5622.3685	6326.1100	10254.5900	7681.9700
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5622.3685	6326.1100	10254.5900	7681.9700
	Revenue	5441.8885	5160.1100	9199.3900	6388.9700
	Capital	180.4800	1166.0000	1055.2000	1293.0000

Food, Civil Supplies & Consumer Affairs

Demand No : 21

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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	2.9841	4.0000	3.5000	4.0000
2408 01 001 98 21 **Total**	2.9841	4.0000	3.5000	4.0000
2408 01 001 98 **Total**	2.9841	4.0000	3.5000	4.0000
2408 01 001 **Total**	2.9841	4.0000	3.5000	4.0000
2408 01 **Total**	2.9841	4.0000	3.5000	4.0000
2408 **Total**	2.9841	4.0000	3.5000	4.0000
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 02 Wages	7.0421	9.0000	8.5000	9.0000
3475 00 106 05 61 **Total**	7.0421	9.0000	8.5000	9.0000
3475 00 106 05 **Total**	7.0421	9.0000	8.5000	9.0000
3475 00 106 **Total**	7.0421	9.0000	8.5000	9.0000
3475 00 **Total**	7.0421	9.0000	8.5000	9.0000
3475 **Total**	7.0421	9.0000	8.5000	9.0000
Wages **Total**	10.0263	13.0000	12.0000	13.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.0263	13.0000	12.0000	13.0000
Revenue	10.0263	13.0000	12.0000	13.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 12 Electricity Charges	12.0000	12.0000	16.5000	30.0000
2408 01 001 98 21 **Total**	12.0000	12.0000	16.5000	30.0000
2408 01 001 98 **Total**	12.0000	12.0000	16.5000	30.0000
2408 01 001 **Total**	12.0000	12.0000	16.5000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2408 01 **Total**	12.0000	12.0000	16.5000	30.0000
2408 **Total**	12.0000	12.0000	16.5000	30.0000
Electricity Charges **Total**	12.0000	12.0000	16.5000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.0000	12.0000	16.5000	30.0000
Revenue	12.0000	12.0000	16.5000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4408 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	50.8795	17.0000	0.0000	0.0000
4408 01 789 99 43 **Total**	50.8795	17.0000	0.0000	0.0000
4408 01 789 99 **Total**	50.8795	17.0000	0.0000	0.0000
4408 01 789 **Total**	50.8795	17.0000	0.0000	0.0000
4408 01 796 Tribal Area Sub-Plan				
4408 01 796 99 Others				
4408 01 796 99 43 Strengthening of Public Distribution System				
4408 01 796 99 43 53 Major works	88.4586	31.0000	0.0000	0.0000
4408 01 796 99 43 **Total**	88.4586	31.0000	0.0000	0.0000
4408 01 796 99 **Total**	88.4586	31.0000	0.0000	0.0000
4408 01 796 **Total**	88.4586	31.0000	0.0000	0.0000
4408 01 800 Other expenditure				
4408 01 800 99 Others				
4408 01 800 99 43 Strengthening of Public Distribution System				
4408 01 800 99 43 53 Major works	152.6370	52.0000	0.0000	0.0000
4408 01 800 99 43 **Total**	152.6370	52.0000	0.0000	0.0000
4408 01 800 99 **Total**	152.6370	52.0000	0.0000	0.0000
4408 01 800 **Total**	152.6370	52.0000	0.0000	0.0000
4408 01 **Total**	291.9751	100.0000	0.0000	0.0000
4408 **Total**	291.9751	100.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Major Works	**Total**	291.9751	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	291.9751	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	291.9751	100.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 60 Other Buildings					
2059 60 053 Maintenance and Repairs					
2059 60 053 79 Other Maintenance Expenditure					
2059 60 053 79 01 Public Building					
2059 60 053 79 01 27 Minor Works		6.4286	8.0000	4.8000	4.8000
2059 60 053 79 01	**Total**	6.4286	8.0000	4.8000	4.8000
2059 60 053 79	**Total**	6.4286	8.0000	4.8000	4.8000
2059 60 053	**Total**	6.4286	8.0000	4.8000	4.8000
2059 60	**Total**	6.4286	8.0000	4.8000	4.8000
2059	**Total**	6.4286	8.0000	4.8000	4.8000
Minor Works	**Total**	6.4286	8.0000	4.8000	4.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4286	8.0000	4.8000	4.8000
	Revenue	6.4286	8.0000	4.8000	4.8000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 70 State Share					
3456 00 104 70 21 Food					
3456 00 104 70 21 30 Other Contractual Services		0.0000	16.6400	15.6400	135.3300
3456 00 104 70 21	**Total**	0.0000	16.6400	15.6400	135.3300
3456 00 104 70	**Total**	0.0000	16.6400	15.6400	135.3300
3456 00 104	**Total**	0.0000	16.6400	15.6400	135.3300
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 70 State Share					
3456 00 789 70 21 Food					
3456 00 789 70 21 30 Other Contractual Services		0.0000	5.4400	4.6400	44.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 789 70 21 **Total**	0.0000	5.4400	4.6400	44.2500
3456 00 789 70 **Total**	0.0000	5.4400	4.6400	44.2500
3456 00 789 **Total**	0.0000	5.4400	4.6400	44.2500
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 70 State Share				
3456 00 796 70 21 Food				
3456 00 796 70 21 30 Other Contractual Services	0.0000	9.9200	8.9200	80.6800
3456 00 796 70 21 **Total**	0.0000	9.9200	8.9200	80.6800
3456 00 796 70 **Total**	0.0000	9.9200	8.9200	80.6800
3456 00 796 **Total**	0.0000	9.9200	8.9200	80.6800
3456 00 **Total**	0.0000	32.0000	29.2000	260.2600
3456 **Total**	0.0000	32.0000	29.2000	260.2600
State Share **Total**	0.0000	32.0000	29.2000	260.2600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	32.0000	29.2000	260.2600
Revenue	0.0000	32.0000	29.2000	260.2600
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 91 Central Assistance to State Plan				
4408 02 101 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 101 91 09 53 Major works	0.0000	0.0000	0.0000	0.5200
4408 02 101 91 09 **Total**	0.0000	0.0000	0.0000	0.5200
4408 02 101 91 **Total**	0.0000	0.0000	0.0000	0.5200
4408 02 101 **Total**	0.0000	0.0000	0.0000	0.5200
4408 02 789 Special component plan for Scheduled Castes				
4408 02 789 91 Central Assistance to State Plan				
4408 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 789 91 09 53 Major works	3.3595	14.7900	15.3600	0.1700
4408 02 789 91 09 **Total**	3.3595	14.7900	15.3600	0.1700
4408 02 789 91 **Total**	3.3595	14.7900	15.3600	0.1700
4408 02 789 **Total**	3.3595	14.7900	15.3600	0.1700
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
0000 00 000 00 00 00				
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 796 91 09 53 Major works	15.4000	26.9700	28.0100	0.3100
4408 02 796 91 09 **Total**	15.4000	26.9700	28.0100	0.3100
4408 02 796 91 **Total**	15.4000	26.9700	28.0100	0.3100
4408 02 796 **Total**	15.4000	26.9700	28.0100	0.3100
4408 02 800 Other expenditure				
4408 02 800 91 Central Assistance to State Plan				
4408 02 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 800 91 09 53 Major works	3.2300	45.2400	46.9700	0.0000
4408 02 800 91 09 **Total**	3.2300	45.2400	46.9700	0.0000
4408 02 800 91 **Total**	3.2300	45.2400	46.9700	0.0000
4408 02 800 **Total**	3.2300	45.2400	46.9700	0.0000
4408 02 **Total**	21.9895	87.0000	90.3400	1.0000
4408 **Total**	21.9895	87.0000	90.3400	1.0000
CASP - NLCPR **Total**	21.9895	87.0000	90.3400	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	21.9895	87.0000	90.3400	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	21.9895	87.0000	90.3400	1.0000
Others				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 03 Overtime Allowance	0.0989	0.4000	0.0800	0.1000
2408 01 001 98 21 11 Travel Expenses	4.6454	10.0000	11.0000	11.0000
2408 01 001 98 21 13 Office Expenses	10.1405	11.0000	4.7500	6.0000
2408 01 001 98 21 14 Rents, Rates and Taxes	1.0229	1.1000	1.0300	1.1000
2408 01 001 98 21 18 Cost of fuel etc and maintenance cost of vehicles	2.6690	8.5000	3.5000	1.0000
2408 01 001 98 21 19 Hiring charges of private vehicles	6.5754	2.5000	8.5000	11.2000
2408 01 001 98 21 20 Other Administrative Expenses	0.1242	0.7500	0.3000	0.7500
2408 01 001 98 21 26 Advertising and Publicity	0.4250	0.0000	0.0000	0.0000
2408 01 001 98 21 28 Professional Services	0.6496	0.0000	0.0000	0.0000
2408 01 001 98 21 **Total**	26.3508	34.2500	29.1600	31.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2408 01 001 98 **Total**	26.3508	34.2500	29.1600	31.1500
2408 01 001 **Total**	26.3508	34.2500	29.1600	31.1500
2408 01 **Total**	26.3508	34.2500	29.1600	31.1500
2408 **Total**	26.3508	34.2500	29.1600	31.1500
3456 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	0.7499	0.0000	0.0000	0.0000
3456 00 001 98 21 13 Office Expenses	3.4643	4.2000	2.3200	0.0000
3456 00 001 98 21 18 Cost of fuel etc and maintenance cost of vehicles	1.1890	0.0000	0.0000	0.0000
3456 00 001 98 21 19 Hiring charges of private vehicles	0.2900	0.0000	0.0000	0.0000
3456 00 001 98 21 20 Other Administrative Expenses	0.0375	0.0000	0.0000	0.0000
3456 00 001 98 21 26 Advertising and Publicity	0.1250	1.2500	0.7000	1.2500
3456 00 001 98 21 28 Professional Services	0.1856	1.5000	2.1000	1.0000
3456 00 001 98 21 **Total**	6.0412	6.9500	5.1200	2.2500
3456 00 001 98 **Total**	6.0412	6.9500	5.1200	2.2500
3456 00 001 **Total**	6.0412	6.9500	5.1200	2.2500
3456 00 104 Consumer Welfare Fund				
3456 00 104 05 Establishment				
3456 00 104 05 77 Tripura State Commission and District Forums				
3456 00 104 05 77 13 Office Expenses	0.2532	0.0000	0.0000	0.0000
3456 00 104 05 77 **Total**	0.2532	0.0000	0.0000	0.0000
3456 00 104 05 **Total**	0.2532	0.0000	0.0000	0.0000
3456 00 104 **Total**	0.2532	0.0000	0.0000	0.0000
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 05 Establishment				
3456 00 789 05 77 Tripura State Commission and District Forums				
3456 00 789 05 77 13 Office Expenses	0.1150	0.0000	0.0000	0.0000
3456 00 789 05 77 **Total**	0.1150	0.0000	0.0000	0.0000
3456 00 789 05 **Total**	0.1150	0.0000	0.0000	0.0000
3456 00 789 98 Administration				
3456 00 789 98 21 Food				
3456 00 789 98 21 13 Office Expenses	1.1961	0.0000	0.0000	0.0000
3456 00 789 98 21 **Total**	1.1961	0.0000	0.0000	0.0000
3456 00 789 98 **Total**	1.1961	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 789 **Total**	1.3111	0.0000	0.0000	0.0000
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 05 Establishment				
3456 00 796 05 77 Tripura State Commission and District Forums				
3456 00 796 05 77 19 Hiring charges of private vehicles	0.4800	0.0000	0.0000	0.0000
3456 00 796 05 77 **Total**	0.4800	0.0000	0.0000	0.0000
3456 00 796 05 **Total**	0.4800	0.0000	0.0000	0.0000
3456 00 796 98 Administration				
3456 00 796 98 21 Food				
3456 00 796 98 21 13 Office Expenses	1.9040	0.0000	0.0000	0.0000
3456 00 796 98 21 **Total**	1.9040	0.0000	0.0000	0.0000
3456 00 796 98 **Total**	1.9040	0.0000	0.0000	0.0000
3456 00 796 **Total**	2.3840	0.0000	0.0000	0.0000
3456 00 **Total**	9.9895	6.9500	5.1200	2.2500
3456 **Total**	9.9895	6.9500	5.1200	2.2500
3475 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	0.8775	2.0000	1.2500	2.4000
3475 00 106 05 61 13 Office Expenses	4.6955	0.0000	4.0400	0.0000
3475 00 106 05 61 14 Rents, Rates and Taxes	0.4300	0.1500	0.1200	4.9000
3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles	3.9814	3.0000	6.1300	4.0000
3475 00 106 05 61 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	0.1000
3475 00 106 05 61 21 Supplies and Materials	5.0000	5.6500	6.1800	7.0000
3475 00 106 05 61 28 Professional Services	0.0000	0.0000	0.0000	0.2000
3475 00 106 05 61 **Total**	14.9844	10.8000	17.7200	18.6000
3475 00 106 05 **Total**	14.9844	10.8000	17.7200	18.6000
3475 00 106 **Total**	14.9844	10.8000	17.7200	18.6000
3475 00 789 Special component plan for Scheduled Castes				
3475 00 789 05 Establishment				
3475 00 789 05 61 Weights & Measures				
3475 00 789 05 61 13 Office Expenses	0.0762	0.0000	0.0000	0.0000
3475 00 789 05 61 18 Cost of fuel etc and maintenance cost of vehicles	0.1096	0.0000	0.0000	0.0000
3475 00 789 05 61 **Total**	0.1858	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3475 00 789 05 **Total**	0.1858	0.0000	0.0000	0.0000
3475 00 789 **Total**	0.1858	0.0000	0.0000	0.0000
3475 00 796 Tribal Area Sub-Plan				
3475 00 796 05 Establishment				
3475 00 796 05 61 Weights & Measures				
3475 00 796 05 61 13 Office Expenses	0.1262	0.0000	0.0000	0.0000
3475 00 796 05 61 18 Cost of fuel etc and maintenance cost of vehicles	0.1975	0.0000	0.0000	0.0000
3475 00 796 05 61 **Total**	0.3238	0.0000	0.0000	0.0000
3475 00 796 05 **Total**	0.3238	0.0000	0.0000	0.0000
3475 00 796 **Total**	0.3238	0.0000	0.0000	0.0000
3475 00 **Total**	15.4939	10.8000	17.7200	18.6000
3475 **Total**	15.4939	10.8000	17.7200	18.6000
Others **Total**	51.8343	52.0000	52.0000	52.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	51.8343	52.0000	52.0000	52.0000
Revenue	51.8343	52.0000	52.0000	52.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 01 Salaries	3169.6027	3495.7400	3490.4900	3596.0000
2408 01 001 98 21 **Total**	3169.6027	3495.7400	3490.4900	3596.0000
2408 01 001 98 **Total**	3169.6027	3495.7400	3490.4900	3596.0000
2408 01 001 **Total**	3169.6027	3495.7400	3490.4900	3596.0000
2408 01 **Total**	3169.6027	3495.7400	3490.4900	3596.0000
2408 **Total**	3169.6027	3495.7400	3490.4900	3596.0000
3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 98 Administration				
3456 00 001 98 21 Food				
3456 00 001 98 21 01 Salaries	6.0705	0.0000	0.0000	0.0000
3456 00 001 98 21 **Total**	6.0705	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 001 98 **Total**	6.0705	0.0000	0.0000	0.0000
3456 00 001 **Total**	6.0705	0.0000	0.0000	0.0000
3456 00 **Total**	6.0705	0.0000	0.0000	0.0000
3456 **Total**	6.0705	0.0000	0.0000	0.0000
3475 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	514.5847	600.0000	582.0000	598.0300
3475 00 106 05 61 **Total**	514.5847	600.0000	582.0000	598.0300
3475 00 106 05 **Total**	514.5847	600.0000	582.0000	598.0300
3475 00 106 **Total**	514.5847	600.0000	582.0000	598.0300
3475 00 **Total**	514.5847	600.0000	582.0000	598.0300
3475 **Total**	514.5847	600.0000	582.0000	598.0300
Salaries **Total**	3690.2579	4095.7400	4072.4900	4194.0300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3690.2579	4095.7400	4072.4900	4194.0300
Revenue	3690.2579	4095.7400	4072.4900	4194.0300
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

3456 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)				
3456 00 001 91 21 31 Grants-in-Aid	0.0000	26.0000	0.0000	0.0000
3456 00 001 91 21 **Total**	0.0000	26.0000	0.0000	0.0000
3456 00 001 91 **Total**	0.0000	26.0000	0.0000	0.0000
3456 00 001 **Total**	0.0000	26.0000	0.0000	0.0000
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 91 Central Assistance to State Plan				
3456 00 789 91 21 National Social Assistance Programme (NSAP)				
3456 00 789 91 21 31 Grants-in-Aid	0.0000	8.5000	0.0000	0.0000
3456 00 789 91 21 **Total**	0.0000	8.5000	0.0000	0.0000
3456 00 789 91 **Total**	0.0000	8.5000	0.0000	0.0000
3456 00 789 **Total**	0.0000	8.5000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 91 Central Assistance to State Plan				
3456 00 796 91 21 National Social Assistance Programme (NSAP)				
3456 00 796 91 21 31 Grants-in-Aid	0.0000	15.5000	0.0000	0.0000
3456 00 796 91 21 **Total**	0.0000	15.5000	0.0000	0.0000
3456 00 796 91 **Total**	0.0000	15.5000	0.0000	0.0000
3456 00 796 **Total**	0.0000	15.5000	0.0000	0.0000
3456 00 **Total**	0.0000	50.0000	0.0000	0.0000
3456 **Total**	0.0000	50.0000	0.0000	0.0000
CASP - National Social Assistance Programme (NSAP) **Total**	0.0000	50.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	0.0000	0.0000
Revenue	0.0000	50.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

3456 00 103 72 Public Distribution System

3456 00 103 72 02 Subsidies for BPL and AAY Families

3456 00 103 72 02 33 Subsidies	1700.0000	1700.0000	1700.0000	1700.0000
3456 00 103 72 02 **Total**	1700.0000	1700.0000	1700.0000	1700.0000
3456 00 103 72 03 Subsidy for procurement of sugar for supply through PDS				
3456 00 103 72 03 33 Subsidies	0.0000	0.0000	2850.0000	1315.0000
3456 00 103 72 03 **Total**	0.0000	0.0000	2850.0000	1315.0000
3456 00 103 72 04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal				
3456 00 103 72 04 33 Subsidies	3083.0000	1800.0000	1800.0000	1800.0000
3456 00 103 72 04 **Total**	3083.0000	1800.0000	1800.0000	1800.0000
3456 00 103 72 **Total**	4783.0000	3500.0000	6350.0000	4815.0000
3456 00 103 **Total**	4783.0000	3500.0000	6350.0000	4815.0000
3456 00 **Total**	4783.0000	3500.0000	6350.0000	4815.0000
3456 **Total**	4783.0000	3500.0000	6350.0000	4815.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Subsidies	**Total**	4783.0000	3500.0000	6350.0000	4815.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4783.0000	3500.0000	6350.0000	4815.0000
	Revenue	4783.0000	3500.0000	6350.0000	4815.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Consumer Courts					
3456 Civil Supplies					
3456 00					
3456 00 001 Direction and Administration					
3456 00 001 98 Administration					
3456 00 001 98 57 Consumer Courts					
3456 00 001 98 57 50 Other charges		0.0000	0.0000	0.0000	1.8000
3456 00 001 98 57	**Total**	0.0000	0.0000	0.0000	1.8000
3456 00 001 98	**Total**	0.0000	0.0000	0.0000	1.8000
3456 00 001	**Total**	0.0000	0.0000	0.0000	1.8000
3456 00 800 Other expenditure					
3456 00 800 98 Administration					
3456 00 800 98 57 Consumer Courts					
3456 00 800 98 57 31 Grants-in-Aid		2.4000	3.0000	1.8000	0.0000
3456 00 800 98 57	**Total**	2.4000	3.0000	1.8000	0.0000
3456 00 800 98	**Total**	2.4000	3.0000	1.8000	0.0000
3456 00 800	**Total**	2.4000	3.0000	1.8000	0.0000
3456 00	**Total**	2.4000	3.0000	1.8000	1.8000
3456	**Total**	2.4000	3.0000	1.8000	1.8000
Consumer Courts	**Total**	2.4000	3.0000	1.8000	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4000	3.0000	1.8000	1.8000
	Revenue	2.4000	3.0000	1.8000	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - End to End Computerisation of TPDS					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 89 C.S.Scheme-IV					
3456 00 104 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura					
3456 00 104 89 25 21 Supplies and Materials		0.0000	52.0000	0.0000	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 104 89 25 30 Other Contractual Services	68.5383	0.0000	0.0000	0.0000
3456 00 104 89 25 **Total**	68.5383	52.0000	0.0000	0.5200
3456 00 104 89 **Total**	68.5383	52.0000	0.0000	0.5200
3456 00 104 **Total**	68.5383	52.0000	0.0000	0.5200
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 89 C.S.Scheme-IV				
3456 00 789 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura				
3456 00 789 89 25 21 Supplies and Materials	0.0000	17.0000	0.0000	0.1700
3456 00 789 89 25 30 Other Contractual Services	0.0000	0.0000	50.0000	0.0000
3456 00 789 89 25 **Total**	0.0000	17.0000	50.0000	0.1700
3456 00 789 89 **Total**	0.0000	17.0000	50.0000	0.1700
3456 00 789 **Total**	0.0000	17.0000	50.0000	0.1700
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 89 C.S.Scheme-IV				
3456 00 796 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura				
3456 00 796 89 25 21 Supplies and Materials	0.0000	31.0000	59.1500	0.3100
3456 00 796 89 25 **Total**	0.0000	31.0000	59.1500	0.3100
3456 00 796 89 **Total**	0.0000	31.0000	59.1500	0.3100
3456 00 796 **Total**	0.0000	31.0000	59.1500	0.3100
3456 00 **Total**	68.5383	100.0000	109.1500	1.0000
3456 **Total**	68.5383	100.0000	109.1500	1.0000
CSS - End to End Computerisation of TPDS **Total**	68.5383	100.0000	109.1500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	68.5383	100.0000	109.1500	1.0000
Revenue	68.5383	100.0000	109.1500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 88 C.S.Scheme-III				
3456 00 001 88 78 Training Programmes for the officers / officialas engaged in PDS				
3456 00 001 88 78 20 Other Administrative Expenses	2.7000	0.0000	0.8300	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 001 88 78 **Total**	2.7000	0.0000	0.8300	0.5200
3456 00 001 88 **Total**	2.7000	0.0000	0.8300	0.5200
3456 00 001 **Total**	2.7000	0.0000	0.8300	0.5200
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 88 C.S.Scheme-III				
3456 00 789 88 78 Training Programmes for the officers / officialas engaged in PDS				
3456 00 789 88 78 20 Other Administrative Expenses	0.0000	0.0000	0.2800	0.1700
3456 00 789 88 78 **Total**	0.0000	0.0000	0.2800	0.1700
3456 00 789 88 **Total**	0.0000	0.0000	0.2800	0.1700
3456 00 789 **Total**	0.0000	0.0000	0.2800	0.1700
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 88 C.S.Scheme-III				
3456 00 796 88 78 Training Programmes for the officers / officialas engaged in PDS				
3456 00 796 88 78 20 Other Administrative Expenses	0.8900	0.0000	0.5000	0.3100
3456 00 796 88 78 **Total**	0.8900	0.0000	0.5000	0.3100
3456 00 796 88 **Total**	0.8900	0.0000	0.5000	0.3100
3456 00 796 **Total**	0.8900	0.0000	0.5000	0.3100
3456 00 **Total**	3.5900	0.0000	1.6100	1.0000
3456 **Total**	3.5900	0.0000	1.6100	1.0000
CSS - Training Programmes for the officers / officialas engaged in PDS **Total**	3.5900	0.0000	1.6100	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.5900	0.0000	1.6100	1.0000
Revenue	3.5900	0.0000	1.6100	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura

4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 88 C.S.Scheme-III				
4408 02 101 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura				
4408 02 101 88 96 53 Major works	0.0000	0.0000	253.0000	0.5200
4408 02 101 88 96 **Total**	0.0000	0.0000	253.0000	0.5200
4408 02 101 88 **Total**	0.0000	0.0000	253.0000	0.5200
4408 02 101 **Total**	0.0000	0.0000	253.0000	0.5200
4408 02 789 Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4408 02 789 88 C.S.Scheme-III				
4408 02 789 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura				
4408 02 789 88 96 53 Major works	0.0000	0.0000	83.0000	0.1700
4408 02 789 88 96 **Total**	0.0000	0.0000	83.0000	0.1700
4408 02 789 88 **Total**	0.0000	0.0000	83.0000	0.1700
4408 02 789 **Total**	0.0000	0.0000	83.0000	0.1700
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 88 C.S.Scheme-III				
4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura				
4408 02 796 88 96 53 Major works	0.0000	0.0000	152.0000	0.3100
4408 02 796 88 96 **Total**	0.0000	0.0000	152.0000	0.3100
4408 02 796 88 **Total**	0.0000	0.0000	152.0000	0.3100
4408 02 796 **Total**	0.0000	0.0000	152.0000	0.3100
4408 02 **Total**	0.0000	0.0000	488.0000	1.0000
4408 **Total**	0.0000	0.0000	488.0000	1.0000
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura **Total**	0.0000	0.0000	488.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	488.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	488.0000	1.0000
CSS - State Consumer Helpline				
3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund				
3456 00 104 89 C.S.Scheme-IV				
3456 00 104 89 32 State Consumer Helpline				
3456 00 104 89 32 13 Office Expenses	0.2498	1.0000	0.4900	0.5200
3456 00 104 89 32 **Total**	0.2498	1.0000	0.4900	0.5200
3456 00 104 89 **Total**	0.2498	1.0000	0.4900	0.5200
3456 00 104 **Total**	0.2498	1.0000	0.4900	0.5200
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 89 C.S.Scheme-IV				
3456 00 789 89 32 State Consumer Helpline				
3456 00 789 89 32 30 Other Contractual Services	4.5879	3.5000	0.0000	0.1700
3456 00 789 89 32 **Total**	4.5879	3.5000	0.0000	0.1700
3456 00 789 89 **Total**	4.5879	3.5000	0.0000	0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
0000 00 000 00 00 00				
3456 00 789 **Total**	4.5879	3.5000	0.0000	0.1700
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 89 C.S.Scheme-IV				
3456 00 796 89 32 State Consumer Helpline				
3456 00 796 89 32 26 Advertising and Publicity	0.0000	6.0000	2.1200	0.0000
3456 00 796 89 32 30 Other Contractual Services	0.0000	0.0000	10.3700	0.3100
3456 00 796 89 32 **Total**	0.0000	6.0000	12.4900	0.3100
3456 00 796 89 **Total**	0.0000	6.0000	12.4900	0.3100
3456 00 796 **Total**	0.0000	6.0000	12.4900	0.3100
3456 00 **Total**	4.8376	10.5000	12.9800	1.0000
3456 **Total**	4.8376	10.5000	12.9800	1.0000
CSS - State Consumer Helpline **Total**	4.8376	10.5000	12.9800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.8376	10.5000	12.9800	1.0000
Revenue	4.8376	10.5000	12.9800	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Consumer Awareness Activities/Strengthening of Price Monitoring

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund				
3456 00 104 88 C.S.Scheme-III				
3456 00 104 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring				
3456 00 104 88 27 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.5200
3456 00 104 88 27 **Total**	0.0000	0.0000	0.0000	0.5200
3456 00 104 88 **Total**	0.0000	0.0000	0.0000	0.5200
3456 00 104 **Total**	0.0000	0.0000	0.0000	0.5200
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 88 C.S.Scheme-III				
3456 00 789 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring				
3456 00 789 88 27 20 Other Administrative Expenses	0.0000	0.0000	15.9000	0.0000
3456 00 789 88 27 26 Advertising and Publicity	3.8200	3.4000	29.1000	0.0000
3456 00 789 88 27 30 Other Contractual Services	0.0000	0.0000	2.5200	0.1700
3456 00 789 88 27 **Total**	3.8200	3.4000	47.5200	0.1700
3456 00 789 88 **Total**	3.8200	3.4000	47.5200	0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 789 **Total**	3.8200	3.4000	47.5200	0.1700
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 88 C.S.Scheme-III				
3456 00 796 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring				
3456 00 796 88 27 20 Other Administrative Expenses	6.5998	6.2000	0.0000	0.0000
3456 00 796 88 27 21 Supplies and Materials	0.0000	0.0000	5.9000	0.3100
3456 00 796 88 27 **Total**	6.5998	6.2000	5.9000	0.3100
3456 00 796 88 **Total**	6.5998	6.2000	5.9000	0.3100
3456 00 796 **Total**	6.5998	6.2000	5.9000	0.3100
3456 00 800 Other expenditure				
3456 00 800 88 C.S.Scheme-III				
3456 00 800 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring				
3456 00 800 88 27 20 Other Administrative Expenses	9.4000	10.4000	0.5000	0.0000
3456 00 800 88 27 **Total**	9.4000	10.4000	0.5000	0.0000
3456 00 800 88 **Total**	9.4000	10.4000	0.5000	0.0000
3456 00 800 **Total**	9.4000	10.4000	0.5000	0.0000
3456 00 **Total**	19.8198	20.0000	53.9200	1.0000
3456 **Total**	19.8198	20.0000	53.9200	1.0000
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring **Total**	19.8198	20.0000	53.9200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.8198	20.0000	53.9200	1.0000
Revenue	19.8198	20.0000	53.9200	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.				
5475 00				
5475 00 115 Financial Support for Infrastructure Development				
5475 00 115 89 C.S.Scheme-IV				
5475 00 115 89 02 Strengthening of Weights and Measures Infrastructure of State				
5475 00 115 89 02 53 Major works	0.0000	0.0000	0.0000	44.1700
5475 00 115 89 02 **Total**	0.0000	0.0000	0.0000	44.1700
5475 00 115 89 **Total**	0.0000	0.0000	0.0000	44.1700
5475 00 115 **Total**	0.0000	0.0000	0.0000	44.1700
5475 00 789 Scheduled Caste Sub Plan				
5475 00 789 89 C.S.Scheme-IV				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5475 00 789 89 02 Strengthening of Weights and Measures Infrastructure of State				
5475 00 789 89 02 53 Major works	0.0000	27.4000	36.3200	14.4500
5475 00 789 89 02 **Total**	0.0000	27.4000	36.3200	14.4500
5475 00 789 89 **Total**	0.0000	27.4000	36.3200	14.4500
5475 00 789 **Total**	0.0000	27.4000	36.3200	14.4500
5475 00 796 Tribal Sub Plan				
5475 00 796 89 C.S.Scheme-IV				
5475 00 796 89 02 Strengthening of Weights and Measures Infrastructure of State				
5475 00 796 89 02 53 Major works	0.0000	0.0000	14.0900	26.3400
5475 00 796 89 02 **Total**	0.0000	0.0000	14.0900	26.3400
5475 00 796 89 **Total**	0.0000	0.0000	14.0900	26.3400
5475 00 796 **Total**	0.0000	0.0000	14.0900	26.3400
5475 00 800 Other Expenditure				
5475 00 800 89 C.S.Scheme-IV				
5475 00 800 89 02 Strengthening of Weights and Measures Infrastructure of State				
5475 00 800 89 02 53 Major works	64.4118	0.0000	24.2000	0.0000
5475 00 800 89 02 **Total**	64.4118	0.0000	24.2000	0.0000
5475 00 800 89 **Total**	64.4118	0.0000	24.2000	0.0000
5475 00 800 **Total**	64.4118	0.0000	24.2000	0.0000
5475 00 **Total**	64.4118	27.4000	74.6100	84.9600
5475 **Total**	64.4118	27.4000	74.6100	84.9600
CSS - Strengthening of Weights and Measures Infrastructure **Total**	64.4118	27.4000	74.6100	84.9600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	64.4118	27.4000	74.6100	84.9600
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	64.4118	27.4000	74.6100	84.9600

CSS - Strengthening the Infrastructure of Consumer Fora

5475 Capital Outlay on Other General Economic Services.

5475 00				
5475 00 102 Civil Supplies				
5475 00 102 86 C.S. Scheme - I				
5475 00 102 86 43 District Fora/ Infrastructure of Consumer Fora				
5475 00 102 86 43 53 Major works	0.0000	0.0000	1.0400	0.5200
5475 00 102 86 43 **Total**	0.0000	0.0000	1.0400	0.5200
5475 00 102 86 **Total**	0.0000	0.0000	1.0400	0.5200
5475 00 102 **Total**	0.0000	0.0000	1.0400	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5475 00 789 Scheduled Caste Sub Plan				
5475 00 789 86 C.S. Scheme - I				
5475 00 789 86 43 District Fora/ Infrastructure of Consumer Fora				
5475 00 789 86 43 53 Major works	47.2091	0.0000	0.3400	0.1700
5475 00 789 86 43 **Total**	47.2091	0.0000	0.3400	0.1700
5475 00 789 86 **Total**	47.2091	0.0000	0.3400	0.1700
5475 00 789 **Total**	47.2091	0.0000	0.3400	0.1700
5475 00 796 Tribal Sub Plan				
5475 00 796 86 C.S. Scheme - I				
5475 00 796 86 43 District Fora/ Infrastructure of Consumer Fora				
5475 00 796 86 43 53 Major works	0.0000	0.0000	0.6200	0.3100
5475 00 796 86 43 **Total**	0.0000	0.0000	0.6200	0.3100
5475 00 796 86 **Total**	0.0000	0.0000	0.6200	0.3100
5475 00 796 **Total**	0.0000	0.0000	0.6200	0.3100
5475 00 **Total**	47.2091	0.0000	2.0000	1.0000
5475 **Total**	47.2091	0.0000	2.0000	1.0000
CSS - Strengthening the Infrastructure of Consumer Fora **Total**	47.2091	0.0000	2.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	47.2091	0.0000	2.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	47.2091	0.0000	2.0000	1.0000

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	1924.1436	1560.0000	0.0000	0.0000
3456 00 103 89 42 **Total**	1924.1436	1560.0000	0.0000	0.0000
3456 00 103 89 **Total**	1924.1436	1560.0000	0.0000	0.0000
3456 00 103 **Total**	1924.1436	1560.0000	0.0000	0.0000
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 89 C.S.Scheme-IV				
3456 00 789 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA				
3456 00 789 89 42 50 Other charges	629.0469	510.0000	0.0000	0.0000
3456 00 789 89 42 **Total**	629.0469	510.0000	0.0000	0.0000
3456 00 789 89 **Total**	629.0469	510.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 789 **Total**	629.0469	510.0000	0.0000	0.0000
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 89 C.S.Scheme-IV				
3456 00 796 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA				
3456 00 796 89 42 50 Other charges	1147.0856	930.0000	0.0000	0.0000
3456 00 796 89 42 **Total**	1147.0856	930.0000	0.0000	0.0000
3456 00 796 89 **Total**	1147.0856	930.0000	0.0000	0.0000
3456 00 796 **Total**	1147.0856	930.0000	0.0000	0.0000
3456 00 **Total**	3700.2761	3000.0000	0.0000	0.0000
3456 **Total**	3700.2761	3000.0000	0.0000	0.0000
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA **Total**	3700.2761	3000.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3700.2761	3000.0000	0.0000	0.0000
Revenue	3700.2761	3000.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	0.0000	5.0000	0.0000	5.0000
3456 00 104 98 21 **Total**	0.0000	5.0000	0.0000	5.0000
3456 00 104 98 **Total**	0.0000	5.0000	0.0000	5.0000
3456 00 104 **Total**	0.0000	5.0000	0.0000	5.0000
3456 00 **Total**	0.0000	5.0000	0.0000	5.0000
3456 **Total**	0.0000	5.0000	0.0000	5.0000
Consumer Awareness **Total**	0.0000	5.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5.0000	0.0000	5.0000
Revenue	0.0000	5.0000	0.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 00 104 74 Integrated Project on Consumer Protection				
3456 00 104 74 03 Tripura State Food Commission (TSFC)				
3456 00 104 74 03 11 Travel Expenses	0.1901	0.4000	0.2400	0.2000
3456 00 104 74 03 13 Office Expenses	0.0000	1.8000	1.0800	1.0000
3456 00 104 74 03 26 Advertising and Publicity	0.1940	0.8000	0.4800	0.6000
3456 00 104 74 03 **Total**	0.3841	3.0000	1.8000	1.8000
3456 00 104 74 **Total**	0.3841	3.0000	1.8000	1.8000
3456 00 104 **Total**	0.3841	3.0000	1.8000	1.8000
3456 00 **Total**	0.3841	3.0000	1.8000	1.8000
3456 **Total**	0.3841	3.0000	1.8000	1.8000
Tripura State Food Commission (TSFC) **Total**	0.3841	3.0000	1.8000	1.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3841	3.0000	1.8000	1.8000
Revenue	0.3841	3.0000	1.8000	1.8000
Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 07 Medical Reimbursement	4.1775	6.0000	6.0000	10.0000
2408 01 001 98 21 **Total**	4.1775	6.0000	6.0000	10.0000
2408 01 001 98 **Total**	4.1775	6.0000	6.0000	10.0000
2408 01 001 **Total**	4.1775	6.0000	6.0000	10.0000
2408 01 **Total**	4.1775	6.0000	6.0000	10.0000
2408 **Total**	4.1775	6.0000	6.0000	10.0000
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 07 Medical Reimbursement	1.5117	2.0000	2.0000	2.0000
3475 00 106 05 61 **Total**	1.5117	2.0000	2.0000	2.0000
3475 00 106 05 **Total**	1.5117	2.0000	2.0000	2.0000
3475 00 106 **Total**	1.5117	2.0000	2.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3475 00 **Total**		1.5117	2.0000	2.0000	2.0000
3475 **Total**		1.5117	2.0000	2.0000	2.0000
Medical Re-imbursement	**Total**	5.6892	8.0000	8.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6892	8.0000	8.0000	12.0000
	Revenue	5.6892	8.0000	8.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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		0.0000	5.0000	2.0000	2.0000
2408 01 004 74 04 **Total**		0.0000	5.0000	2.0000	2.0000
2408 01 004 74 **Total**		0.0000	5.0000	2.0000	2.0000
2408 01 004 **Total**		0.0000	5.0000	2.0000	2.0000
2408 01 **Total**		0.0000	5.0000	2.0000	2.0000
2408 **Total**		0.0000	5.0000	2.0000	2.0000
Meeting of Vigilance Committee	**Total**	0.0000	5.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	2.0000	2.0000
	Revenue	0.0000	5.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidy for free of cost foodgrains for the NFSA cardholders (AAY & PHH)

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

3456 00 103 72 Public Distribution System

3456 00 103 72 08 Subsidy for free of cost foodgrains for the NFSA cardholders (AAY & PHH)

3456 00 103 72 08 33 Subsidies		307.5696	0.0000	0.0000	0.0000
3456 00 103 72 08 **Total**		307.5696	0.0000	0.0000	0.0000
3456 00 103 72 **Total**		307.5696	0.0000	0.0000	0.0000
3456 00 103 **Total**		307.5696	0.0000	0.0000	0.0000
3456 00 **Total**		307.5696	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3456 **Total**		307.5696	0.0000	0.0000	0.0000
Subsidy for free of cost foodgrains for the NFSA cardholders (AAY & PHH)	**Total**	307.5696	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	307.5696	0.0000	0.0000	0.0000
	Revenue	307.5696	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Management of Public Distribution System (IMPDS)

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area Sub-Plan

3456 00 796 87 C.S. Scheme - II

3456 00 796 87 30 Integrated Management of Public Distribution System (IMPDS)

3456 00 796 87 30 30	Other Contractual Services	7.1835	25.0000	18.2000	1.0000
3456 00 796 87 30	**Total**	7.1835	25.0000	18.2000	1.0000
3456 00 796 87	**Total**	7.1835	25.0000	18.2000	1.0000
3456 00 796	**Total**	7.1835	25.0000	18.2000	1.0000
3456 00	**Total**	7.1835	25.0000	18.2000	1.0000
3456	**Total**	7.1835	25.0000	18.2000	1.0000
CSS - Integrated Management of Public Distribution System (IMPDS)	**Total**	7.1835	25.0000	18.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.1835	25.0000	18.2000	1.0000
	Revenue	7.1835	25.0000	18.2000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 101 Procurement and Supply

2408 01 101 98 Administration

2408 01 101 98 21 Food

2408 01 101 98 21 29	Outsourcing of Services	0.0000	1.0000	1.0000	1.0000
2408 01 101 98 21	**Total**	0.0000	1.0000	1.0000	1.0000
2408 01 101 98	**Total**	0.0000	1.0000	1.0000	1.0000
2408 01 101	**Total**	0.0000	1.0000	1.0000	1.0000
2408 01	**Total**	0.0000	1.0000	1.0000	1.0000
2408	**Total**	0.0000	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Outsourcing of Services	**Total**	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Contribution towards Minimum Support Price for procurement of Paddy					
3456 *Civil Supplies*					
3456 00					
3456 00 103 Consumer Subsidies					
3456 00 103 72 Public Distribution System					
3456 00 103 72 09 Contribution towards Minimum Support Price (MSP) for procurement of Paddy					
3456 00 103 72 09 33 Subsidies		115.9600	0.0000	0.0000	0.0000
3456 00 103 72 09	**Total**	115.9600	0.0000	0.0000	0.0000
3456 00 103 72	**Total**	115.9600	0.0000	0.0000	0.0000
3456 00 103	**Total**	115.9600	0.0000	0.0000	0.0000
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 72 Public Distribution System					
3456 00 789 72 09 Contribution towards Minimum Support Price (MSP) for procurement of Paddy					
3456 00 789 72 09 33 Subsidies		37.9100	0.0000	0.0000	0.0000
3456 00 789 72 09	**Total**	37.9100	0.0000	0.0000	0.0000
3456 00 789 72	**Total**	37.9100	0.0000	0.0000	0.0000
3456 00 789	**Total**	37.9100	0.0000	0.0000	0.0000
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 72 Public Distribution System					
3456 00 796 72 09 Contribution towards Minimum Support Price (MSP) for procurement of Paddy					
3456 00 796 72 09 33 Subsidies		69.1300	0.0000	0.0000	0.0000
3456 00 796 72 09	**Total**	69.1300	0.0000	0.0000	0.0000
3456 00 796 72	**Total**	69.1300	0.0000	0.0000	0.0000
3456 00 796	**Total**	69.1300	0.0000	0.0000	0.0000
3456 00	**Total**	223.0000	0.0000	0.0000	0.0000
3456	**Total**	223.0000	0.0000	0.0000	0.0000

Continued Demand No. 21 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Contribution towards Minimum Support Price for procurement of Paddy	**Total**	223.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	223.0000	0.0000	0.0000	0.0000
	Revenue	223.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-21		13322.4207	11157.6400	11402.4000	9485.6500
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13322.4207	11157.6400	11402.4000	9485.6500
	Revenue	12896.8351	10943.2400	10747.4500	9397.6900
	Capital	425.5856	214.4000	654.9500	87.9600

End of Demand No : 21

Relief & Rehabilitation

Demand No : 22

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 001 Direction and Administration				
2235 01 001 98 Administration				
2235 01 001 98 22 Relief and Rehabilitation				
2235 01 001 98 22 02 Wages	1.5820	3.0000	2.0000	3.0000
2235 01 001 98 22 **Total**	1.5820	3.0000	2.0000	3.0000
2235 01 001 98 **Total**	1.5820	3.0000	2.0000	3.0000
2235 01 001 **Total**	1.5820	3.0000	2.0000	3.0000
2235 01 **Total**	1.5820	3.0000	2.0000	3.0000
2235 **Total**	1.5820	3.0000	2.0000	3.0000
Wages **Total**	1.5820	3.0000	2.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.5820	3.0000	2.0000	3.0000
Revenue	1.5820	3.0000	2.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
Reang Refugees				
2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 202 Other Rehabilitation Schemes				
2235 01 202 05 Establishment				
2235 01 202 05 36 Reang Refugees				
2235 01 202 05 36 21 Supplies and Materials	0.0000	0.0000	0.0000	3500.0000
2235 01 202 05 36 **Total**	0.0000	0.0000	0.0000	3500.0000
2235 01 202 05 **Total**	0.0000	0.0000	0.0000	3500.0000
2235 01 202 **Total**	0.0000	0.0000	0.0000	3500.0000
2235 01 800 Other expenditure				
2235 01 800 05 Establishment				
2235 01 800 05 36 Reang Refugees				
2235 01 800 05 36 21 Supplies and Materials	4627.0096	3500.0000	2750.2600	0.0000
2235 01 800 05 36 **Total**	4627.0096	3500.0000	2750.2600	0.0000
2235 01 800 05 **Total**	4627.0096	3500.0000	2750.2600	0.0000
2235 01 800 **Total**	4627.0096	3500.0000	2750.2600	0.0000
2235 01 **Total**	4627.0096	3500.0000	2750.2600	3500.0000
2235 **Total**	4627.0096	3500.0000	2750.2600	3500.0000

Continue Demand no- 22

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Reang Refugees	**Total**	4627.0096	3500.0000	2750.2600	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4627.0096	3500.0000	2750.2600	3500.0000
	Revenue	4627.0096	3500.0000	2750.2600	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2235	*Social Security and Welfare*				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration				
2235 01 001 98	Administration				
2235 01 001 98 22	Relief and Rehabilitation				
2235 01 001 98 22 11	Travel Expenses	0.0000	0.1000	0.1000	0.1000
2235 01 001 98 22 13	Office Expenses	2.4785	3.4000	3.4000	3.4000
2235 01 001 98 22 19	Hiring charges of private vehicles	2.2487	2.8000	2.8000	2.8000
2235 01 001 98 22 20	Other Administrative Expenses	0.0043	0.1000	0.1000	0.1000
2235 01 001 98 22 28	Professional Services	0.1025	0.6000	0.6000	0.6000
2235 01 001 98 22	**Total**	4.8340	7.0000	7.0000	7.0000
2235 01 001 98	**Total**	4.8340	7.0000	7.0000	7.0000
2235 01 001	**Total**	4.8340	7.0000	7.0000	7.0000
2235 01	**Total**	4.8340	7.0000	7.0000	7.0000
2235	**Total**	4.8340	7.0000	7.0000	7.0000
Others	**Total**	4.8340	7.0000	7.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8340	7.0000	7.0000	7.0000
	Revenue	4.8340	7.0000	7.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2235	*Social Security and Welfare*				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration				
2235 01 001 98	Administration				
2235 01 001 98 22	Relief and Rehabilitation				
2235 01 001 98 22 01	Salaries	71.0498	90.1500	69.4100	70.5500
2235 01 001 98 22	**Total**	71.0498	90.1500	69.4100	70.5500
2235 01 001 98	**Total**	71.0498	90.1500	69.4100	70.5500
2235 01 001	**Total**	71.0498	90.1500	69.4100	70.5500
2235 01 800	Other expenditure				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2235 01 800 05 Establishment				
2235 01 800 05 36 Reang Refugees				
2235 01 800 05 36 01 Salaries	0.0735	0.0000	0.0000	0.0000
2235 01 800 05 36 **Total**	0.0735	0.0000	0.0000	0.0000
2235 01 800 05 **Total**	0.0735	0.0000	0.0000	0.0000
2235 01 800 **Total**	0.0735	0.0000	0.0000	0.0000
2235 01 **Total**	71.1233	90.1500	69.4100	70.5500
2235 **Total**	71.1233	90.1500	69.4100	70.5500
Salaries **Total**	71.1233	90.1500	69.4100	70.5500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	71.1233	90.1500	69.4100	70.5500
Revenue	71.1233	90.1500	69.4100	70.5500
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 07 Medical Reimbursement	0.0000	3.2000	3.2000	3.2000
2235 01 001 98 22 **Total**	0.0000	3.2000	3.2000	3.2000
2235 01 001 98 **Total**	0.0000	3.2000	3.2000	3.2000
2235 01 001 **Total**	0.0000	3.2000	3.2000	3.2000
2235 01 **Total**	0.0000	3.2000	3.2000	3.2000
2235 **Total**	0.0000	3.2000	3.2000	3.2000
Medical Re-imbursement **Total**	0.0000	3.2000	3.2000	3.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3.2000	3.2000	3.2000
Revenue	0.0000	3.2000	3.2000	3.2000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2235 01 001 98 22 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2235 01 001 98 22 **Total**		0.0000	1.0000	0.0000	0.0000
2235 01 001 98 **Total**		0.0000	1.0000	0.0000	0.0000
2235 01 001 **Total**		0.0000	1.0000	0.0000	0.0000
2235 01 **Total**		0.0000	1.0000	0.0000	0.0000
2235 **Total**		0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-22		4704.5490	3604.3500	2831.8700	3583.7500
RELIEF & REHABILITATION - (22)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4704.5490	3604.3500	2831.8700	3583.7500
	Revenue	4704.5490	3604.3500	2831.8700	3583.7500
	Capital	0.0000	0.0000	0.0000	0.0000

End of Demand No : 22

Panchayat Raj

Demand No : 23

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 98 Administration				
2515 00 001 98 23 Panchayat				
2515 00 001 98 23 02 Wages	5.6029	7.5000	7.5000	7.5000
2515 00 001 98 23 **Total**	5.6029	7.5000	7.5000	7.5000
2515 00 001 98 **Total**	5.6029	7.5000	7.5000	7.5000
2515 00 001 **Total**	5.6029	7.5000	7.5000	7.5000
2515 00 **Total**	5.6029	7.5000	7.5000	7.5000
2515 **Total**	5.6029	7.5000	7.5000	7.5000
Wages **Total**	5.6029	7.5000	7.5000	7.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.6029	7.5000	7.5000	7.5000
Revenue	5.6029	7.5000	7.5000	7.5000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 82 Panchayat Samiti				
2515 00 001 82 08 Others				
2515 00 001 82 08 12 Electricity Charges	361.5000	628.7500	718.7500	1080.0000
2515 00 001 82 08 **Total**	361.5000	628.7500	718.7500	1080.0000
2515 00 001 82 **Total**	361.5000	628.7500	718.7500	1080.0000
2515 00 001 84 Block Advisory Committee				
2515 00 001 84 07 Remuneration of Pump Operators				
2515 00 001 84 07 12 Electricity Charges	258.7393	258.7400	348.7400	0.0000
2515 00 001 84 07 **Total**	258.7393	258.7400	348.7400	0.0000
2515 00 001 84 **Total**	258.7393	258.7400	348.7400	0.0000
2515 00 001 **Total**	620.2393	887.4900	1067.4900	1080.0000
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 82 Panchayat Samiti				
2515 00 796 82 08 Others				
2515 00 796 82 08 12 Electricity Charges	93.7600	312.5100	432.5100	0.0000
2515 00 796 82 08 **Total**	93.7600	312.5100	432.5100	0.0000
2515 00 796 82 **Total**	93.7600	312.5100	432.5100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 796 84 Block Advisory Committee				
2515 00 796 84 07 Remuneration of Pump Operators				
2515 00 796 84 07 12 Electricity Charges	0.0000	0.0000	0.0000	720.0000
2515 00 796 84 07 **Total**	0.0000	0.0000	0.0000	720.0000
2515 00 796 84 **Total**	0.0000	0.0000	0.0000	720.0000
2515 00 796 **Total**	93.7600	312.5100	432.5100	720.0000
2515 00 **Total**	713.9993	1200.0000	1500.0000	1800.0000
2515 **Total**	713.9993	1200.0000	1500.0000	1800.0000
Electricity Charges **Total**	713.9993	1200.0000	1500.0000	1800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	713.9993	1200.0000	1500.0000	1800.0000
Revenue	713.9993	1200.0000	1500.0000	1800.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj				
4515 00 101 98 Administration				
4515 00 101 98 23 Panchayat				
4515 00 101 98 23 53 Major works	0.0000	0.5200	0.0000	0.0000
4515 00 101 98 23 **Total**	0.0000	0.5200	0.0000	0.0000
4515 00 101 98 **Total**	0.0000	0.5200	0.0000	0.0000
4515 00 101 **Total**	0.0000	0.5200	0.0000	0.0000
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 98 Administration				
4515 00 789 98 23 Panchayat				
4515 00 789 98 23 53 Major works	0.0000	0.1700	0.0000	0.0000
4515 00 789 98 23 **Total**	0.0000	0.1700	0.0000	0.0000
4515 00 789 98 **Total**	0.0000	0.1700	0.0000	0.0000
4515 00 789 **Total**	0.0000	0.1700	0.0000	0.0000
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 98 Administration				
4515 00 796 98 23 Panchayat				
4515 00 796 98 23 53 Major works	0.0000	0.3100	0.0000	0.0000
4515 00 796 98 23 **Total**	0.0000	0.3100	0.0000	0.0000
4515 00 796 98 **Total**	0.0000	0.3100	0.0000	0.0000
4515 00 796 **Total**	0.0000	0.3100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4515 00 **Total**		0.0000	1.0000	0.0000	0.0000
4515 **Total**		0.0000	1.0000	0.0000	0.0000
Major Works	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 99 Others

2515 00 001 99 72 Salary for Staff Deputed to TTAADC

2515 00 001 99 72 31 Grants-in-Aid		1.5816	0.0000	0.0000	0.0000
2515 00 001 99 72 **Total**		1.5816	0.0000	0.0000	0.0000
2515 00 001 99 **Total**		1.5816	0.0000	0.0000	0.0000
2515 00 001 **Total**		1.5816	0.0000	0.0000	0.0000

2515 00 796 Tribal Area Sub-Plan

2515 00 796 99 Others

2515 00 796 99 72 Salary for Staff Deputed to TTAADC

2515 00 796 99 72 31 Grants-in-Aid		1895.8062	2000.0000	1800.0000	1900.0000
2515 00 796 99 72 **Total**		1895.8062	2000.0000	1800.0000	1900.0000
2515 00 796 99 **Total**		1895.8062	2000.0000	1800.0000	1900.0000
2515 00 796 **Total**		1895.8062	2000.0000	1800.0000	1900.0000
2515 00 **Total**		1897.3878	2000.0000	1800.0000	1900.0000
2515 **Total**		1897.3878	2000.0000	1800.0000	1900.0000
Salary for Staff Deputed to TTAADC	**Total**	1897.3878	2000.0000	1800.0000	1900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1897.3878	2000.0000	1800.0000	1900.0000
	Revenue	1897.3878	2000.0000	1800.0000	1900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training

2515 Other Rural Development programmes

2515 00

2515 00 003 Training

2515 00 003 03 Research and Training

2515 00 003 03 14 Training of Workers

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 003 03 14 11 Travel Expenses	0.5200	1.5600	1.4700	1.5600
2515 00 003 03 14 20 Other Administrative Expenses	0.5000	0.5200	0.0000	0.0000
2515 00 003 03 14 **Total**	1.0200	2.0800	1.4700	1.5600
2515 00 003 03 **Total**	1.0200	2.0800	1.4700	1.5600
2515 00 003 **Total**	1.0200	2.0800	1.4700	1.5600
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 03 Research and Training				
2515 00 789 03 14 Training of Workers				
2515 00 789 03 14 11 Travel Expenses	0.1700	0.5100	0.4500	0.5100
2515 00 789 03 14 20 Other Administrative Expenses	0.3400	0.1700	0.0000	0.0000
2515 00 789 03 14 **Total**	0.5100	0.6800	0.4500	0.5100
2515 00 789 03 **Total**	0.5100	0.6800	0.4500	0.5100
2515 00 789 **Total**	0.5100	0.6800	0.4500	0.5100
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 03 Research and Training				
2515 00 796 03 14 Training of Workers				
2515 00 796 03 14 11 Travel Expenses	0.2738	0.9300	1.0800	0.9300
2515 00 796 03 14 20 Other Administrative Expenses	0.5600	0.3100	0.0000	0.0000
2515 00 796 03 14 **Total**	0.8338	1.2400	1.0800	0.9300
2515 00 796 03 **Total**	0.8338	1.2400	1.0800	0.9300
2515 00 796 **Total**	0.8338	1.2400	1.0800	0.9300
2515 00 **Total**	2.3637	4.0000	3.0000	3.0000
2515 **Total**	2.3637	4.0000	3.0000	3.0000
Training **Total**	2.3637	4.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.3637	4.0000	3.0000	3.0000
Revenue	2.3637	4.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

2515 Other Rural Development programmes

2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 91 Central Assistance to State Plan				
2515 00 101 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 101 91 18 31 Grants-in-Aid	139.6357	702.0000	0.0000	736.8400
2515 00 101 91 18 **Total**	139.6357	702.0000	0.0000	736.8400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 101 91 **Total**	139.6357	702.0000	0.0000	736.8400
2515 00 101 **Total**	139.6357	702.0000	0.0000	736.8400
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 91 Central Assistance to State Plan				
2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 789 91 18 31 Grants-in-Aid	49.3891	230.0000	0.0000	240.8900
2515 00 789 91 18 **Total**	49.3891	230.0000	0.0000	240.8900
2515 00 789 91 **Total**	49.3891	230.0000	0.0000	240.8900
2515 00 789 **Total**	49.3891	230.0000	0.0000	240.8900
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 91 Central Assistance to State Plan				
2515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 796 91 18 31 Grants-in-Aid	87.9752	418.0000	0.0000	439.2700
2515 00 796 91 18 **Total**	87.9752	418.0000	0.0000	439.2700
2515 00 796 91 **Total**	87.9752	418.0000	0.0000	439.2700
2515 00 796 **Total**	87.9752	418.0000	0.0000	439.2700
2515 00 **Total**	277.0000	1350.0000	0.0000	1417.0000
2515 **Total**	277.0000	1350.0000	0.0000	1417.0000
CASP - RGSA **Total**	277.0000	1350.0000	0.0000	1417.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	277.0000	1350.0000	0.0000	1417.0000
Revenue	277.0000	1350.0000	0.0000	1417.0000
Capital	0.0000	0.0000	0.0000	0.0000
Share of Taxes				
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 200 Other Miscellaneous Compensations and Assignments				
3604 00 200 81 Zilla Parishad				
3604 00 200 81 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 81 01 31 Grants-in-Aid	59.9030	60.0000	69.5710	80.1600
3604 00 200 81 01 **Total**	59.9030	60.0000	69.5710	80.1600
3604 00 200 81 02 Maintenance of Assets				
3604 00 200 81 02 31 Grants-in-Aid	31.1334	73.0000	52.3000	52.5000
3604 00 200 81 02 **Total**	31.1334	73.0000	52.3000	52.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3604 00 200 81 03 Operation and Maintenance Costs				
3604 00 200 81 03 31 Grants-in-Aid	44.0718	97.0000	74.0200	69.9900
3604 00 200 81 03 **Total**	44.0718	97.0000	74.0200	69.9900
3604 00 200 81 04 Sports and Cultural Activities				
3604 00 200 81 04 31 Grants-in-Aid	12.2584	24.0000	24.7100	17.4900
3604 00 200 81 04 **Total**	12.2584	24.0000	24.7100	17.4900
3604 00 200 81 05 Income Generation Schemes				
3604 00 200 81 05 31 Grants-in-Aid	18.1984	49.0000	44.6800	34.9900
3604 00 200 81 05 **Total**	18.1984	49.0000	44.6800	34.9900
3604 00 200 81 06 Procurement of Agri. Equipments				
3604 00 200 81 06 31 Grants-in-Aid	84.2418	97.0000	70.9500	69.9900
3604 00 200 81 06 **Total**	84.2418	97.0000	70.9500	69.9900
3604 00 200 81 07 Others				
3604 00 200 81 07 31 Grants-in-Aid	109.9468	145.0000	88.2600	104.9900
3604 00 200 81 07 **Total**	109.9468	145.0000	88.2600	104.9900
3604 00 200 81 **Total**	359.7536	545.0000	424.4910	430.1100
3604 00 200 82 Panchayat Samiti				
3604 00 200 82 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 82 01 31 Grants-in-Aid	52.9200	53.0000	88.2600	144.0700
3604 00 200 82 01 **Total**	52.9200	53.0000	88.2600	144.0700
3604 00 200 82 02 Maintenance of Assets				
3604 00 200 82 02 31 Grants-in-Aid	50.5401	109.0000	86.4700	78.7400
3604 00 200 82 02 **Total**	50.5401	109.0000	86.4700	78.7400
3604 00 200 82 03 Operation and Maintenance Costs				
3604 00 200 82 03 31 Grants-in-Aid	62.9434	146.0000	129.2000	104.9800
3604 00 200 82 03 **Total**	62.9434	146.0000	129.2000	104.9800
3604 00 200 82 04 Sports and Cultural Activities				
3604 00 200 82 04 31 Grants-in-Aid	18.7301	37.0000	40.5000	26.2500
3604 00 200 82 04 **Total**	18.7301	37.0000	40.5000	26.2500
3604 00 200 82 05 Income Generation Schemes				
3604 00 200 82 05 31 Grants-in-Aid	31.1334	73.0000	64.4400	52.4900
3604 00 200 82 05 **Total**	31.1334	73.0000	64.4400	52.4900
3604 00 200 82 06 Procurement of Agri. Equipments				
3604 00 200 82 06 31 Grants-in-Aid	111.3168	146.0000	123.9800	104.9800
3604 00 200 82 06 **Total**	111.3168	146.0000	123.9800	104.9800
3604 00 200 82 08 Others				
3604 00 200 82 08 31 Grants-in-Aid	178.7551	218.0000	133.9500	157.4800
3604 00 200 82 08 **Total**	178.7551	218.0000	133.9500	157.4800
3604 00 200 82 **Total**	506.3389	782.0000	666.8000	668.9900
3604 00 200 83 Gram Panchayat				
3604 00 200 83 01 Honorarium / Sitting Fees / Contingency				
3604 00 200 83 01 31 Grants-in-Aid	360.4871	361.0000	657.2190	955.9200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3604 00 200 83 01 **Total**	360.4871	361.0000	657.2190	955.9200
3604 00 200 83 02 Maintenance of Assets				
3604 00 200 83 02 31 Grants-in-Aid	98.6568	170.0000	68.0000	131.2300
3604 00 200 83 02 **Total**	98.6568	170.0000	68.0000	131.2300
3604 00 200 83 03 Operation and Maintenance Costs				
3604 00 200 83 03 31 Grants-in-Aid	121.6951	243.0000	97.2000	174.9700
3604 00 200 83 03 **Total**	121.6951	243.0000	97.2000	174.9700
3604 00 200 83 04 Sports and Cultural Activities				
3604 00 200 83 04 31 Grants-in-Aid	24.6651	61.0000	24.4000	43.7400
3604 00 200 83 04 **Total**	24.6651	61.0000	24.4000	43.7400
3604 00 200 83 05 Income Generation Schemes				
3604 00 200 83 05 31 Grants-in-Aid	57.0068	122.0000	48.8000	87.4900
3604 00 200 83 05 **Total**	57.0068	122.0000	48.8000	87.4900
3604 00 200 83 06 Procurement of Agri. Equipments				
3604 00 200 83 06 31 Grants-in-Aid	121.6918	243.0000	97.2000	174.9800
3604 00 200 83 06 **Total**	121.6918	243.0000	97.2000	174.9800
3604 00 200 83 08 Others				
3604 00 200 83 08 31 Grants-in-Aid	608.3925	364.0000	810.1620	262.4600
3604 00 200 83 08 **Total**	608.3925	364.0000	810.1620	262.4600
3604 00 200 83 **Total**	1392.5951	1564.0000	1802.9810	1830.7900
3604 00 200 84 Block Advisory Committee				
3604 00 200 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 84 01 31 Grants-in-Aid	4.3525	0.0000	0.0000	0.0000
3604 00 200 84 01 **Total**	4.3525	0.0000	0.0000	0.0000
3604 00 200 84 02 Maintenance of Assets				
3604 00 200 84 02 31 Grants-in-Aid	34.0750	0.0000	0.0000	0.0000
3604 00 200 84 02 **Total**	34.0750	0.0000	0.0000	0.0000
3604 00 200 84 03 Operation and Maintenance Costs				
3604 00 200 84 03 31 Grants-in-Aid	45.4325	0.0000	0.0000	0.0000
3604 00 200 84 03 **Total**	45.4325	0.0000	0.0000	0.0000
3604 00 200 84 04 Sports and Cultural Activities				
3604 00 200 84 04 31 Grants-in-Aid	11.3575	0.0000	0.0000	0.0000
3604 00 200 84 04 **Total**	11.3575	0.0000	0.0000	0.0000
3604 00 200 84 05 Income Generation Schemes				
3604 00 200 84 05 31 Grants-in-Aid	22.7175	0.0000	0.0000	0.0000
3604 00 200 84 05 **Total**	22.7175	0.0000	0.0000	0.0000
3604 00 200 84 06 Procurement of Agri. Equipments				
3604 00 200 84 06 31 Grants-in-Aid	45.4325	0.0000	0.0000	0.0000
3604 00 200 84 06 **Total**	45.4325	0.0000	0.0000	0.0000
3604 00 200 84 08 Others				
3604 00 200 84 08 31 Grants-in-Aid	68.1500	0.0000	0.0000	0.0000
3604 00 200 84 08 **Total**	68.1500	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3604 00 200 84 **Total**	231.5175	0.0000	0.0000	0.0000
3604 00 200 85 Village Committee				
3604 00 200 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 200 85 01 31 Grants-in-Aid	67.5000	0.0000	0.0000	0.0000
3604 00 200 85 01 **Total**	67.5000	0.0000	0.0000	0.0000
3604 00 200 85 02 Maintenance of Assets				
3604 00 200 85 02 31 Grants-in-Aid	56.7925	0.0000	0.0000	0.0000
3604 00 200 85 02 **Total**	56.7925	0.0000	0.0000	0.0000
3604 00 200 85 03 Operation and Maintenance Costs				
3604 00 200 85 03 31 Grants-in-Aid	75.7225	0.0000	0.0000	0.0000
3604 00 200 85 03 **Total**	75.7225	0.0000	0.0000	0.0000
3604 00 200 85 04 Sports and Cultural Activities				
3604 00 200 85 04 31 Grants-in-Aid	18.9300	0.0000	0.0000	0.0000
3604 00 200 85 04 **Total**	18.9300	0.0000	0.0000	0.0000
3604 00 200 85 05 Income Generation Schemes				
3604 00 200 85 05 31 Grants-in-Aid	37.8600	0.0000	0.0000	0.0000
3604 00 200 85 05 **Total**	37.8600	0.0000	0.0000	0.0000
3604 00 200 85 06 Procurement of Agri. Equipments				
3604 00 200 85 06 31 Grants-in-Aid	75.7225	0.0000	0.0000	0.0000
3604 00 200 85 06 **Total**	75.7225	0.0000	0.0000	0.0000
3604 00 200 85 07 Others				
3604 00 200 85 07 31 Grants-in-Aid	113.5825	0.0000	0.0000	0.0000
3604 00 200 85 07 **Total**	113.5825	0.0000	0.0000	0.0000
3604 00 200 85 **Total**	446.1100	0.0000	0.0000	0.0000
3604 00 200 94 T.T.A.A.D.C. - HQ				
3604 00 200 94 01 Maintenance of Assets				
3604 00 200 94 01 31 Grants-in-Aid	22.7175	0.0000	0.0000	0.0000
3604 00 200 94 01 **Total**	22.7175	0.0000	0.0000	0.0000
3604 00 200 94 02 Operation and Maintenance Costs				
3604 00 200 94 02 31 Grants-in-Aid	30.2875	0.0000	0.0000	0.0000
3604 00 200 94 02 **Total**	30.2875	0.0000	0.0000	0.0000
3604 00 200 94 03 Sports and Cultural Activities				
3604 00 200 94 03 31 Grants-in-Aid	7.5725	0.0000	0.0000	0.0000
3604 00 200 94 03 **Total**	7.5725	0.0000	0.0000	0.0000
3604 00 200 94 04 Income Generation Schemes				
3604 00 200 94 04 31 Grants-in-Aid	15.1450	0.0000	0.0000	0.0000
3604 00 200 94 04 **Total**	15.1450	0.0000	0.0000	0.0000
3604 00 200 94 05 Procurement of Agri. Equipments				
3604 00 200 94 05 31 Grants-in-Aid	30.2875	0.0000	0.0000	0.0000
3604 00 200 94 05 **Total**	30.2875	0.0000	0.0000	0.0000
3604 00 200 94 06 Others				
3604 00 200 94 06 31 Grants-in-Aid	45.4325	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3604 00 200 94 06 **Total**	45.4325	0.0000	0.0000	0.0000
3604 00 200 94 **Total**	151.4425	0.0000	0.0000	0.0000
3604 00 200 **Total**	3087.7576	2891.0000	2894.2720	2929.8900
3604 00 796 Tribal Area Sub-Plan(TSP)				
3604 00 796 84 Block Advisory Committee				
3604 00 796 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 796 84 01 31 Grants-in-Aid	16.6000	31.0000	45.2720	57.0000
3604 00 796 84 01 **Total**	16.6000	31.0000	45.2720	57.0000
3604 00 796 84 02 Maintenance of Assets				
3604 00 796 84 02 31 Grants-in-Aid	107.0834	101.0000	93.9920	72.6800
3604 00 796 84 02 **Total**	107.0834	101.0000	93.9920	72.6800
3604 00 796 84 03 Operation and Maintenance Costs				
3604 00 796 84 03 31 Grants-in-Aid	33.6834	134.0000	117.6100	96.9100
3604 00 796 84 03 **Total**	33.6834	134.0000	117.6100	96.9100
3604 00 796 84 04 Sports and Cultural Activities				
3604 00 796 84 04 31 Grants-in-Aid	2.6634	34.0000	47.8500	24.2300
3604 00 796 84 04 **Total**	2.6634	34.0000	47.8500	24.2300
3604 00 796 84 05 Income Generation Schemes				
3604 00 796 84 05 31 Grants-in-Aid	13.0034	67.0000	60.8800	48.4600
3604 00 796 84 05 **Total**	13.0034	67.0000	60.8800	48.4600
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid	33.6834	134.0000	127.1700	96.9100
3604 00 796 84 06 **Total**	33.6834	134.0000	127.1700	96.9100
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	54.3668	201.0000	123.1000	145.3600
3604 00 796 84 08 **Total**	54.3668	201.0000	123.1000	145.3600
3604 00 796 84 **Total**	261.0839	702.0000	615.8740	541.5500
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid	239.6700	341.0000	607.9110	897.9600
3604 00 796 85 01 **Total**	239.6700	341.0000	607.9110	897.9600
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	131.5600	168.0000	67.2000	121.1400
3604 00 796 85 02 **Total**	131.5600	168.0000	67.2000	121.1400
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	68.7494	224.0000	89.6000	161.5100
3604 00 796 85 03 **Total**	68.7494	224.0000	89.6000	161.5100
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	9.5568	56.0000	22.4000	40.3800
3604 00 796 85 04 **Total**	9.5568	56.0000	22.4000	40.3800
3604 00 796 85 05 Income Generation Schemes				
3604 00 796 85 05 31 Grants-in-Aid	26.7901	112.0000	44.8000	80.7600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3604 00 796 85 05 **Total**	26.7901	112.0000	44.8000	80.7600
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid	61.2601	224.0000	89.6000	161.5100
3604 00 796 85 06 **Total**	61.2601	224.0000	89.6000	161.5100
3604 00 796 85 07 Others				
3604 00 796 85 07 31 Grants-in-Aid	351.0320	335.0000	723.0830	242.2700
3604 00 796 85 07 **Total**	351.0320	335.0000	723.0830	242.2700
3604 00 796 85 **Total**	888.6184	1460.0000	1644.5940	1705.5300
3604 00 796 94 T.T.A.A.D.C. - HQ				
3604 00 796 94 01 Maintenance of Assets				
3604 00 796 94 01 31 Grants-in-Aid	20.6800	67.0000	58.7000	48.4500
3604 00 796 94 01 **Total**	20.6800	67.0000	58.7000	48.4500
3604 00 796 94 02 Operation and Maintenance Costs				
3604 00 796 94 02 31 Grants-in-Aid	19.9001	89.0000	73.4200	64.6100
3604 00 796 94 02 **Total**	19.9001	89.0000	73.4200	64.6100
3604 00 796 94 03 Sports and Cultural Activities				
3604 00 796 94 03 31 Grants-in-Aid	6.2168	22.0000	23.3400	16.1500
3604 00 796 94 03 **Total**	6.2168	22.0000	23.3400	16.1500
3604 00 796 94 04 Income Generation Schemes				
3604 00 796 94 04 31 Grants-in-Aid	6.1101	45.0000	35.3400	32.3000
3604 00 796 94 04 **Total**	6.1101	45.0000	35.3400	32.3000
3604 00 796 94 05 Procurement of Agri. Equipments				
3604 00 796 94 05 31 Grants-in-Aid	40.0078	90.0000	73.6900	64.6100
3604 00 796 94 05 **Total**	40.0078	90.0000	73.6900	64.6100
3604 00 796 94 06 Others				
3604 00 796 94 06 31 Grants-in-Aid	63.6868	134.0000	80.7700	96.9100
3604 00 796 94 06 **Total**	63.6868	134.0000	80.7700	96.9100
3604 00 796 94 **Total**	156.6015	447.0000	345.2600	323.0300
3604 00 796 **Total**	1306.3038	2609.0000	2605.7280	2570.1100
3604 00 **Total**	4394.0614	5500.0000	5500.0000	5500.0000
3604 **Total**	4394.0614	5500.0000	5500.0000	5500.0000
Share of Taxes **Total**	4394.0614	5500.0000	5500.0000	5500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4394.0614	5500.0000	5500.0000	5500.0000
Revenue	4394.0614	5500.0000	5500.0000	5500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

2515 Other Rural Development programmes

2515 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 101 Panchayati Raj				
2515 00 101 99 Others				
2515 00 101 99 13 Election				
2515 00 101 99 13 03 Overtime Allowance	3.5000	50.0000	50.0000	0.0000
2515 00 101 99 13 18 Cost of fuel etc and maintenance cost of vehicles	22.3991	150.0000	150.0000	0.2000
2515 00 101 99 13 19 Hiring charges of private vehicles	38.8717	300.0000	300.0000	0.3000
2515 00 101 99 13 20 Other Administrative Expenses	172.0374	350.0000	600.0000	0.3000
2515 00 101 99 13 21 Supplies and Materials	43.4350	150.0000	150.0000	0.2000
2515 00 101 99 13 **Total**	280.2431	1000.0000	1250.0000	1.0000
2515 00 101 99 **Total**	280.2431	1000.0000	1250.0000	1.0000
2515 00 101 **Total**	280.2431	1000.0000	1250.0000	1.0000
2515 00 **Total**	280.2431	1000.0000	1250.0000	1.0000
2515 **Total**	280.2431	1000.0000	1250.0000	1.0000
Panchayat Election **Total**	280.2431	1000.0000	1250.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	280.2431	1000.0000	1250.0000	1.0000
Revenue	280.2431	1000.0000	1250.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 43 Finance Commission				
2515 00 101 43 32 Panchayat Zilla Parishad				
2515 00 101 43 32 31 Grants-in-Aid	0.0000	0.0000	0.0000	424.4400
2515 00 101 43 32 **Total**	0.0000	0.0000	0.0000	424.4400
2515 00 101 43 33 Panchayat Samiti				
2515 00 101 43 33 31 Grants-in-Aid	0.0000	0.0000	0.0000	2122.2200
2515 00 101 43 33 **Total**	0.0000	0.0000	0.0000	2122.2200
2515 00 101 43 34 Gram Panchayat				
2515 00 101 43 34 31 Grants-in-Aid	6721.3957	10171.0000	9062.5000	5942.2300
2515 00 101 43 34 **Total**	6721.3957	10171.0000	9062.5000	5942.2300
2515 00 101 43 **Total**	6721.3957	10171.0000	9062.5000	8488.8900
2515 00 101 **Total**	6721.3957	10171.0000	9062.5000	8488.8900
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 43 Finance Commission				
2515 00 796 43 35 Block Advisory Committee (Excluded Areas)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 796 43 35 31 Grants-in-Aid	0.0000	0.0000	0.0000	2652.7800
2515 00 796 43 35 **Total**	0.0000	0.0000	0.0000	2652.7800
2515 00 796 43 36 Village Committee (Excluded Areas)				
2515 00 796 43 36 31 Grants-in-Aid	0.0000	0.0000	0.0000	7427.7700
2515 00 796 43 36 **Total**	0.0000	0.0000	0.0000	7427.7700
2515 00 796 43 38 Tripura Tribal Areas Autonomus District Council (TTAADC)				
2515 00 796 43 38 31 Grants-in-Aid	0.0000	0.0000	0.0000	530.5600
2515 00 796 43 38 **Total**	0.0000	0.0000	0.0000	530.5600
2515 00 796 43 **Total**	0.0000	0.0000	0.0000	10611.1100
2515 00 796 **Total**	0.0000	0.0000	0.0000	10611.1100
2515 00 **Total**	6721.3957	10171.0000	9062.5000	19100.0000
2515 **Total**	6721.3957	10171.0000	9062.5000	19100.0000
F.C. Grant **Total**	6721.3957	10171.0000	9062.5000	19100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6721.3957	10171.0000	9062.5000	19100.0000
Revenue	6721.3957	10171.0000	9062.5000	19100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4515 Capital Outlay on other Rural Development Programmes

4515 00				
4515 00 101 Panchayati Raj				
4515 00 101 91 Central Assistance to State Plan				
4515 00 101 91 03 Special Plan Assistance (SPA)				
4515 00 101 91 03 53 Major works	46.8000	0.5200	0.0000	0.0000
4515 00 101 91 03 **Total**	46.8000	0.5200	0.0000	0.0000
4515 00 101 91 **Total**	46.8000	0.5200	0.0000	0.0000
4515 00 101 **Total**	46.8000	0.5200	0.0000	0.0000
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 91 Central Assistance to State Plan				
4515 00 789 91 03 Special Plan Assistance (SPA)				
4515 00 789 91 03 53 Major works	15.3000	0.1700	0.0000	0.0000
4515 00 789 91 03 **Total**	15.3000	0.1700	0.0000	0.0000
4515 00 789 91 **Total**	15.3000	0.1700	0.0000	0.0000
4515 00 789 **Total**	15.3000	0.1700	0.0000	0.0000
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 91 Central Assistance to State Plan				
4515 00 796 91 03 Special Plan Assistance (SPA)				
4515 00 796 91 03 53 Major works	16.3400	0.3100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4515 00 796 91 03 **Total**	16.3400	0.3100	0.0000	0.0000
4515 00 796 91 **Total**	16.3400	0.3100	0.0000	0.0000
4515 00 796 **Total**	16.3400	0.3100	0.0000	0.0000
4515 00 **Total**	78.4400	1.0000	0.0000	0.0000
4515 **Total**	78.4400	1.0000	0.0000	0.0000
CASP - SPA **Total**	78.4400	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	78.4400	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	78.4400	1.0000	0.0000	0.0000
State Share / Contribution of CASP				
2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 90 State Share for Central Assistance to State 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	15.6046	31.2000	0.0000	81.8900
2515 00 101 90 18 **Total**	15.6046	31.2000	0.0000	81.8900
2515 00 101 90 **Total**	15.6046	31.2000	0.0000	81.8900
2515 00 101 **Total**	15.6046	31.2000	0.0000	81.8900
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 90 State Share for Central Assistance to State 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	5.2316	18.6000	0.0000	26.7800
2515 00 789 90 18 **Total**	5.2316	18.6000	0.0000	26.7800
2515 00 789 90 **Total**	5.2316	18.6000	0.0000	26.7800
2515 00 789 **Total**	5.2316	18.6000	0.0000	26.7800
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 90 State Share for Central Assistance to State 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	9.9415	10.2000	0.0000	48.8300
2515 00 796 90 18 **Total**	9.9415	10.2000	0.0000	48.8300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 796 90 **Total**	9.9415	10.2000	0.0000	48.8300
2515 00 796 **Total**	9.9415	10.2000	0.0000	48.8300
2515 00 **Total**	30.7777	60.0000	0.0000	157.5000
2515 **Total**	30.7777	60.0000	0.0000	157.5000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj				
4515 00 101 90 State Share for Central Assistance to State Plan				
4515 00 101 90 03 State Share of Special Plan Assistance (SPA)				
4515 00 101 90 03 53 Major works	5.2000	0.0000	0.0000	0.0000
4515 00 101 90 03 **Total**	5.2000	0.0000	0.0000	0.0000
4515 00 101 90 **Total**	5.2000	0.0000	0.0000	0.0000
4515 00 101 **Total**	5.2000	0.0000	0.0000	0.0000
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 90 State Share for Central Assistance to State Plan				
4515 00 789 90 03 State Share of Special Plan Assistance (SPA)				
4515 00 789 90 03 53 Major works	1.6704	0.0000	0.0000	0.0000
4515 00 789 90 03 **Total**	1.6704	0.0000	0.0000	0.0000
4515 00 789 90 **Total**	1.6704	0.0000	0.0000	0.0000
4515 00 789 **Total**	1.6704	0.0000	0.0000	0.0000
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 90 State Share for Central Assistance to State Plan				
4515 00 796 90 03 State Share of Special Plan Assistance (SPA)				
4515 00 796 90 03 53 Major works	3.1000	0.0000	0.0000	0.0000
4515 00 796 90 03 **Total**	3.1000	0.0000	0.0000	0.0000
4515 00 796 90 **Total**	3.1000	0.0000	0.0000	0.0000
4515 00 796 **Total**	3.1000	0.0000	0.0000	0.0000
4515 00 **Total**	9.9704	0.0000	0.0000	0.0000
4515 **Total**	9.9704	0.0000	0.0000	0.0000
State Share / Contribution of CASP **Total**	40.7481	60.0000	0.0000	157.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40.7481	60.0000	0.0000	157.5000
Revenue	30.7777	60.0000	0.0000	157.5000
Capital	9.9704	0.0000	0.0000	0.0000

Others

2515 Other Rural Development programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 98 Administration				
2515 00 001 98 23 Panchayat				
2515 00 001 98 23 03 Overtime Allowance	0.0163	0.0500	0.0300	0.0500
2515 00 001 98 23 11 Travel Expenses	5.2631	5.4300	5.5700	5.6000
2515 00 001 98 23 13 Office Expenses	10.2526	10.4000	10.4200	10.6000
2515 00 001 98 23 18 Cost of fuel etc and maintenance cost of vehicles	4.1078	4.1400	4.1400	4.0000
2515 00 001 98 23 19 Hiring charges of private vehicles	1.5521	1.5600	1.5600	1.3700
2515 00 001 98 23 20 Other Administrative Expenses	4.3189	4.4100	4.1000	4.5000
2515 00 001 98 23 21 Supplies and Materials	0.8000	0.8000	0.3200	0.3000
2515 00 001 98 23 26 Advertising and Publicity	0.1000	0.1000	0.7500	0.8000
2515 00 001 98 23 27 Minor Works	0.3275	0.3300	0.3300	0.0000
2515 00 001 98 23 **Total**	26.7383	27.2200	27.2200	27.2200
2515 00 001 98 **Total**	26.7383	27.2200	27.2200	27.2200
2515 00 001 **Total**	26.7383	27.2200	27.2200	27.2200
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 98 Administration				
2515 00 789 98 23 Panchayat				
2515 00 789 98 23 11 Travel Expenses	1.0783	1.0800	1.2400	1.2600
2515 00 789 98 23 13 Office Expenses	2.7670	2.8200	2.8200	2.9200
2515 00 789 98 23 18 Cost of fuel etc and maintenance cost of vehicles	1.3759	1.7000	1.7000	1.6000
2515 00 789 98 23 19 Hiring charges of private vehicles	0.5090	0.5100	0.5100	0.5000
2515 00 789 98 23 20 Other Administrative Expenses	0.9778	1.0400	1.0700	1.1000
2515 00 789 98 23 21 Supplies and Materials	0.2580	0.2600	0.1100	0.1000
2515 00 789 98 23 27 Minor Works	0.0595	0.0700	0.0300	0.0000
2515 00 789 98 23 **Total**	7.0255	7.4800	7.4800	7.4800
2515 00 789 98 **Total**	7.0255	7.4800	7.4800	7.4800
2515 00 789 **Total**	7.0255	7.4800	7.4800	7.4800
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 98 Administration				
2515 00 796 98 23 Panchayat				
2515 00 796 98 23 11 Travel Expenses	2.2843	2.4400	3.7200	2.7300
2515 00 796 98 23 13 Office Expenses	5.4621	5.6100	5.6100	5.6000
2515 00 796 98 23 18 Cost of fuel etc and maintenance cost of vehicles	2.6299	2.6100	2.6100	2.6000
2515 00 796 98 23 19 Hiring charges of private vehicles	0.6752	0.9300	1.1100	0.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 796 98 23 20	Other Administrative Expenses	1.1049	1.1100	0.0000	1.2700
2515 00 796 98 23 21	Supplies and Materials	0.4580	0.4800	0.2000	0.2000
2515 00 796 98 23 27	Minor Works	0.1122	0.1200	0.0500	0.0000
2515 00 796 98 23	**Total**	12.7266	13.3000	13.3000	13.3000
2515 00 796 98	**Total**	12.7266	13.3000	13.3000	13.3000
2515 00 796	**Total**	12.7266	13.3000	13.3000	13.3000
2515 00	**Total**	46.4904	48.0000	48.0000	48.0000
2515	**Total**	46.4904	48.0000	48.0000	48.0000
Others	**Total**	46.4904	48.0000	48.0000	48.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4904	48.0000	48.0000	48.0000
	Revenue	46.4904	48.0000	48.0000	48.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 01	Salaries	12718.0343	13836.0600	13885.5200	14256.3100
2515 00 001 98 23	**Total**	12718.0343	13836.0600	13885.5200	14256.3100
2515 00 001 98	**Total**	12718.0343	13836.0600	13885.5200	14256.3100
2515 00 001	**Total**	12718.0343	13836.0600	13885.5200	14256.3100
2515 00	**Total**	12718.0343	13836.0600	13885.5200	14256.3100
2515	**Total**	12718.0343	13836.0600	13885.5200	14256.3100
Salaries	**Total**	12718.0343	13836.0600	13885.5200	14256.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12718.0343	13836.0600	13885.5200	14256.3100
	Revenue	12718.0343	13836.0600	13885.5200	14256.3100
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 001 98 23 28 Professional Services		0.4351	2.0000	1.0000	1.0000
2515 00 001 98 23 **Total**		0.4351	2.0000	1.0000	1.0000
2515 00 001 98 **Total**		0.4351	2.0000	1.0000	1.0000
2515 00 001 **Total**		0.4351	2.0000	1.0000	1.0000
2515 00 **Total**		0.4351	2.0000	1.0000	1.0000
2515 **Total**		0.4351	2.0000	1.0000	1.0000
Professional Services	**Total**	0.4351	2.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4351	2.0000	1.0000	1.0000
	Revenue	0.4351	2.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to State Election Commission

2015 Elections

2015 00

2015 00 101 Election Commission

2015 00 101 05 Establishment

2015 00 101 05 81 State Election Commission

2015 00 101 05 81 13	Office Expenses	2.9870	3.0000	0.0000	0.0000
2015 00 101 05 81 18	Cost of fuel etc and maintenance cost of vehicles	0.9735	1.0000	0.0000	0.0000
2015 00 101 05 81 19	Hiring charges of private vehicles	1.2263	2.0000	0.0000	0.0000
2015 00 101 05 81 20	Other Administrative Expenses	1.9963	3.0000	0.0000	0.0000
2015 00 101 05 81 28	Professional Services	0.2373	1.0000	0.0000	0.0000
2015 00 101 05 81 **Total**		7.4204	10.0000	0.0000	0.0000
2015 00 101 05 **Total**		7.4204	10.0000	0.0000	0.0000
2015 00 101 **Total**		7.4204	10.0000	0.0000	0.0000
2015 00 **Total**		7.4204	10.0000	0.0000	0.0000
2015 **Total**		7.4204	10.0000	0.0000	0.0000
Grants to State Election Commission	**Total**	7.4204	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4204	10.0000	0.0000	0.0000
	Revenue	7.4204	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 82 Panchayat Samiti				
2515 00 001 82 07 Remuneration of Pump Operators				
2515 00 001 82 07 31 Grants-in-Aid	473.6846	550.0000	550.0000	550.0000
2515 00 001 82 07 **Total**	473.6846	550.0000	550.0000	550.0000
2515 00 001 82 **Total**	473.6846	550.0000	550.0000	550.0000
2515 00 001 **Total**	473.6846	550.0000	550.0000	550.0000
2515 00 **Total**	473.6846	550.0000	550.0000	550.0000
2515 **Total**	473.6846	550.0000	550.0000	550.0000
Grants to Pump Operators under Panchayat Samiti **Total**	473.6846	550.0000	550.0000	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	473.6846	550.0000	550.0000	550.0000
Revenue	473.6846	550.0000	550.0000	550.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to Pump Operators under Block Advisory Committee				
2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 84 Block Advisory Committee				
2515 00 001 84 07 Remuneration of Pump Operators				
2515 00 001 84 07 31 Grants-in-Aid	92.4951	0.0000	0.0000	0.0000
2515 00 001 84 07 **Total**	92.4951	0.0000	0.0000	0.0000
2515 00 001 84 **Total**	92.4951	0.0000	0.0000	0.0000
2515 00 001 **Total**	92.4951	0.0000	0.0000	0.0000
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 84 Block Advisory Committee				
2515 00 796 84 07 Remuneration of Pump Operators				
2515 00 796 84 07 31 Grants-in-Aid	248.2923	400.0000	400.0000	400.0000
2515 00 796 84 07 **Total**	248.2923	400.0000	400.0000	400.0000
2515 00 796 84 **Total**	248.2923	400.0000	400.0000	400.0000
2515 00 796 **Total**	248.2923	400.0000	400.0000	400.0000
2515 00 **Total**	340.7874	400.0000	400.0000	400.0000
2515 **Total**	340.7874	400.0000	400.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Grants to Pump Operators under Block Advisory Committee	**Total**	340.7874	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	340.7874	400.0000	400.0000	400.0000
	Revenue	340.7874	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Special Development Scheme (SDS)					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 101 Panchayati Raj					
4515 00 101 99 Others					
4515 00 101 99 77 Special Development Scheme (SDS)					
4515 00 101 99 77 53 Major works		63.4600	0.0000	0.0000	0.0000
4515 00 101 99 77	**Total**	63.4600	0.0000	0.0000	0.0000
4515 00 101 99	**Total**	63.4600	0.0000	0.0000	0.0000
4515 00 101	**Total**	63.4600	0.0000	0.0000	0.0000
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 99 Others					
4515 00 789 99 77 Special Development Scheme (SDS)					
4515 00 789 99 77 53 Major works		49.8000	0.0000	0.0000	0.0000
4515 00 789 99 77	**Total**	49.8000	0.0000	0.0000	0.0000
4515 00 789 99	**Total**	49.8000	0.0000	0.0000	0.0000
4515 00 789	**Total**	49.8000	0.0000	0.0000	0.0000
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 99 Others					
4515 00 796 99 77 Special Development Scheme (SDS)					
4515 00 796 99 77 53 Major works		22.8900	0.0000	0.0000	0.0000
4515 00 796 99 77	**Total**	22.8900	0.0000	0.0000	0.0000
4515 00 796 99	**Total**	22.8900	0.0000	0.0000	0.0000
4515 00 796	**Total**	22.8900	0.0000	0.0000	0.0000
4515 00	**Total**	136.1500	0.0000	0.0000	0.0000
4515	**Total**	136.1500	0.0000	0.0000	0.0000
Special Development Scheme (SDS)	**Total**	136.1500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	136.1500	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	136.1500	0.0000	0.0000	0.0000
Medical Re-imbursement					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 98 Administration				
2515 00 001 98 23 Panchayat				
2515 00 001 98 23 07 Medical Reimbursement	7.9001	8.0000	20.0000	18.0000
2515 00 001 98 23 **Total**	7.9001	8.0000	20.0000	18.0000
2515 00 001 98 **Total**	7.9001	8.0000	20.0000	18.0000
2515 00 001 **Total**	7.9001	8.0000	20.0000	18.0000
2515 00 **Total**	7.9001	8.0000	20.0000	18.0000
2515 **Total**	7.9001	8.0000	20.0000	18.0000
Medical Re-imbursement **Total**	7.9001	8.0000	20.0000	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.9001	8.0000	20.0000	18.0000
Revenue	7.9001	8.0000	20.0000	18.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 98 Administration				
2515 00 001 98 23 Panchayat				
2515 00 001 98 23 29 Outsourcing of Services	0.0000	1.0000	10.0600	0.9000
2515 00 001 98 23 **Total**	0.0000	1.0000	10.0600	0.9000
2515 00 001 98 **Total**	0.0000	1.0000	10.0600	0.9000
2515 00 001 **Total**	0.0000	1.0000	10.0600	0.9000
2515 00 **Total**	0.0000	1.0000	10.0600	0.9000
2515 **Total**	0.0000	1.0000	10.0600	0.9000
Outsourcing of Services **Total**	0.0000	1.0000	10.0600	0.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	10.0600	0.9000
Revenue	0.0000	1.0000	10.0600	0.9000
Capital	0.0000	0.0000	0.0000	0.0000

Continued Demand No. 23 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Grand Total:- Demand:-23		28142.1445	36149.5600	34037.5800	45160.2100
PANCHAYAT RAJ - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28142.1445	36149.5600	34037.5800	45160.2100
	Revenue	27917.5841	36147.5600	34037.5800	45160.2100
	Capital	224.5604	2.0000	0.0000	0.0000

End of Demand No : 23

Industries & Commerce

Demand No : 24

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 02 Wages	1.7444	4.0000	2.0000	3.0000
2230 03 003 05 29 **Total**	1.7444	4.0000	2.0000	3.0000
2230 03 003 05 **Total**	1.7444	4.0000	2.0000	3.0000
2230 03 003 **Total**	1.7444	4.0000	2.0000	3.0000
2230 03 **Total**	1.7444	4.0000	2.0000	3.0000
2230 **Total**	1.7444	4.0000	2.0000	3.0000
2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 02 Wages	6.9842	13.0000	8.0000	7.0000
2851 00 102 29 14 **Total**	6.9842	13.0000	8.0000	7.0000
2851 00 102 29 **Total**	6.9842	13.0000	8.0000	7.0000
2851 00 102 **Total**	6.9842	13.0000	8.0000	7.0000
2851 00 **Total**	6.9842	13.0000	8.0000	7.0000
2851 **Total**	6.9842	13.0000	8.0000	7.0000
Wages **Total**	8.7286	17.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.7286	17.0000	10.0000	10.0000
Revenue	8.7286	17.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 12 Electricity Charges	35.4938	40.0000	55.0000	60.0000
2230 03 003 05 29 **Total**	35.4938	40.0000	55.0000	60.0000
2230 03 003 05 **Total**	35.4938	40.0000	55.0000	60.0000
2230 03 003 **Total**	35.4938	40.0000	55.0000	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2230 03 **Total**	35.4938	40.0000	55.0000	60.0000
2230 **Total**	35.4938	40.0000	55.0000	60.0000
2851 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	3.3317	0.0000	0.0000	0.0000
2851 00 001 98 24 **Total**	3.3317	0.0000	0.0000	0.0000
2851 00 001 98 **Total**	3.3317	0.0000	0.0000	0.0000
2851 00 001 **Total**	3.3317	0.0000	0.0000	0.0000
2851 00 **Total**	3.3317	0.0000	0.0000	0.0000
2851 **Total**	3.3317	0.0000	0.0000	0.0000
Electricity Charges **Total**	38.8255	40.0000	55.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38.8255	40.0000	55.0000	60.0000
Revenue	38.8255	40.0000	55.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2230 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	10.1130	10.4000	7.8000	7.8000
2230 03 003 05 29 **Total**	10.1130	10.4000	7.8000	7.8000
2230 03 003 05 **Total**	10.1130	10.4000	7.8000	7.8000
2230 03 003 **Total**	10.1130	10.4000	7.8000	7.8000
2230 03 **Total**	10.1130	10.4000	7.8000	7.8000
2230 **Total**	10.1130	10.4000	7.8000	7.8000
Scholarship/Stipend **Total**	10.1130	10.4000	7.8000	7.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.1130	10.4000	7.8000	7.8000
Revenue	10.1130	10.4000	7.8000	7.8000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 Village and Small Industries				
2851 00				
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 12 District Industries Centre				
2851 00 789 29 12 27 Minor Works	3.8691	32.0000	32.0000	28.8000
2851 00 789 29 12 **Total**	3.8691	32.0000	32.0000	28.8000
2851 00 789 29 **Total**	3.8691	32.0000	32.0000	28.8000
2851 00 789 **Total**	3.8691	32.0000	32.0000	28.8000
2851 00 **Total**	3.8691	32.0000	32.0000	28.8000
2851 **Total**	3.8691	32.0000	32.0000	28.8000
Minor Works **Total**	3.8691	32.0000	32.0000	28.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.8691	32.0000	32.0000	28.8000
Revenue	3.8691	32.0000	32.0000	28.8000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 02 Technical Education				
4202 02 796 Tribal Area Sub-Plan				
4202 02 796 05 Establishment				
4202 02 796 05 29 Industrial Training Institute				
4202 02 796 05 29 52 Machinery and Equipment	0.0000	50.0000	0.0000	0.0000
4202 02 796 05 29 **Total**	0.0000	50.0000	0.0000	0.0000
4202 02 796 05 **Total**	0.0000	50.0000	0.0000	0.0000
4202 02 796 **Total**	0.0000	50.0000	0.0000	0.0000
4202 02 **Total**	0.0000	50.0000	0.0000	0.0000
4202 **Total**	0.0000	50.0000	0.0000	0.0000
Machinery & Equipment **Total**	0.0000	50.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	0.0000	0.0000

Land Acquisition

4070 Capital Outlay on Other Administrative Services				
4070 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
0000 00 000 00 00 00				
4070 00 789 Special component plan for Scheduled Castes				
4070 00 789 29 Industries Development				
4070 00 789 29 26 Land Development				
4070 00 789 29 26 58 Purchase / Acquisition of Land	12.5000	15.0000	32.3900	0.0000
4070 00 789 29 26 **Total**	12.5000	15.0000	32.3900	0.0000
4070 00 789 29 **Total**	12.5000	15.0000	32.3900	0.0000
4070 00 789 **Total**	12.5000	15.0000	32.3900	0.0000
4070 00 **Total**	12.5000	15.0000	32.3900	0.0000
4070 **Total**	12.5000	15.0000	32.3900	0.0000
Land Acquisition **Total**	12.5000	15.0000	32.3900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.5000	15.0000	32.3900	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	12.5000	15.0000	32.3900	0.0000
State Share				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry				
2406 01 102 70 State Share				
2406 01 102 70 89 State share of National Bamboo Mission under NMSA				
2406 01 102 70 89 31 Grants-in-Aid	0.0000	0.0000	35.2500	35.0000
2406 01 102 70 89 **Total**	0.0000	0.0000	35.2500	35.0000
2406 01 102 70 **Total**	0.0000	0.0000	35.2500	35.0000
2406 01 102 **Total**	0.0000	0.0000	35.2500	35.0000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 70 State Share				
2406 01 789 70 89 State share of National Bamboo Mission under NMSA				
2406 01 789 70 89 31 Grants-in-Aid	0.0000	0.0000	11.5300	0.0000
2406 01 789 70 89 **Total**	0.0000	0.0000	11.5300	0.0000
2406 01 789 70 **Total**	0.0000	0.0000	11.5300	0.0000
2406 01 789 **Total**	0.0000	0.0000	11.5300	0.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 70 State Share				
2406 01 796 70 89 State share of National Bamboo Mission under NMSA				
2406 01 796 70 89 31 Grants-in-Aid	0.0000	0.0000	21.0200	0.0000
2406 01 796 70 89 **Total**	0.0000	0.0000	21.0200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 796 70 **Total**	0.0000	0.0000	21.0200	0.0000
2406 01 796 **Total**	0.0000	0.0000	21.0200	0.0000
2406 01 **Total**	0.0000	0.0000	67.8000	35.0000
2406 **Total**	0.0000	0.0000	67.8000	35.0000
2851 Village and Small Industries				
2851 00				
2851 00 003 Training				
2851 00 003 70 State Share				
2851 00 003 70 24 Industries and Commerce				
2851 00 003 70 24 31 Grants-in-Aid	0.0000	96.0000	0.0000	0.0000
2851 00 003 70 24 **Total**	0.0000	96.0000	0.0000	0.0000
2851 00 003 70 **Total**	0.0000	96.0000	0.0000	0.0000
2851 00 003 **Total**	0.0000	96.0000	0.0000	0.0000
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 70 State Share				
2851 00 789 70 24 Industries and Commerce				
2851 00 789 70 24 31 Grants-in-Aid	28.1300	31.8700	0.0000	0.0000
2851 00 789 70 24 **Total**	28.1300	31.8700	0.0000	0.0000
2851 00 789 70 **Total**	28.1300	31.8700	0.0000	0.0000
2851 00 789 **Total**	28.1300	31.8700	0.0000	0.0000
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 70 State Share				
2851 00 796 70 24 Industries and Commerce				
2851 00 796 70 24 31 Grants-in-Aid	50.0000	57.0000	79.8700	0.0000
2851 00 796 70 24 **Total**	50.0000	57.0000	79.8700	0.0000
2851 00 796 70 **Total**	50.0000	57.0000	79.8700	0.0000
2851 00 796 **Total**	50.0000	57.0000	79.8700	0.0000
2851 00 **Total**	78.1300	184.8700	79.8700	0.0000
2851 **Total**	78.1300	184.8700	79.8700	0.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 796 Tribal Sub plan (TSP)				
4851 00 796 70 State Share				
4851 00 796 70 24 Industries and Commerce				
4851 00 796 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	122.7600	0.0000
4851 00 796 70 24 **Total**	0.0000	0.0000	122.7600	0.0000
4851 00 796 70 **Total**	0.0000	0.0000	122.7600	0.0000
4851 00 796 **Total**	0.0000	0.0000	122.7600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4851 00 **Total**	0.0000	0.0000	122.7600	0.0000
4851 **Total**	0.0000	0.0000	122.7600	0.0000
State Share **Total**	78.1300	184.8700	270.4300	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	78.1300	184.8700	270.4300	35.0000
Revenue	78.1300	184.8700	147.6700	35.0000
Capital	0.0000	0.0000	122.7600	0.0000
CASP - NEC				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance to State Plan				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 57 Grants for Creation of Capital Assets	110.7600	62.0000	55.4424	0.0000
4552 00 101 91 08 **Total**	110.7600	62.0000	55.4424	0.0000
4552 00 101 91 **Total**	110.7600	62.0000	55.4424	0.0000
4552 00 101 **Total**	110.7600	62.0000	55.4424	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 57 Grants for Creation of Capital Assets	36.2100	21.0000	18.1254	0.0000
4552 00 789 91 08 **Total**	36.2100	21.0000	18.1254	0.0000
4552 00 789 91 **Total**	36.2100	21.0000	18.1254	0.0000
4552 00 789 **Total**	36.2100	21.0000	18.1254	0.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 57 Grants for Creation of Capital Assets	66.0300	37.0000	33.0522	0.0000
4552 00 796 91 08 **Total**	66.0300	37.0000	33.0522	0.0000
4552 00 796 91 **Total**	66.0300	37.0000	33.0522	0.0000
4552 00 796 **Total**	66.0300	37.0000	33.0522	0.0000
4552 00 **Total**	213.0000	120.0000	106.6200	0.0000
4552 **Total**	213.0000	120.0000	106.6200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - NEC	**Total**	213.0000	120.0000	106.6200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	213.0000	120.0000	106.6200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	213.0000	120.0000	106.6200	0.0000
State Share / Contribution of CASP					
4202	*Capital Outlay on Education, Sports, Art and Culture*				
4202 02	Technical Education				
4202 02 105	Engineering Technical Colleges and Institutes				
4202 02 105 90	State Share for Central Assistance to State Plan				
4202 02 105 90 56	State Share of Skill Development Mission				
4202 02 105 90 56 53	Major works	0.0000	53.1300	0.0000	0.0000
4202 02 105 90 56	**Total**	0.0000	53.1300	0.0000	0.0000
4202 02 105 90	**Total**	0.0000	53.1300	0.0000	0.0000
4202 02 105	**Total**	0.0000	53.1300	0.0000	0.0000
4202 02 789	Special component plan for Scheduled Castes				
4202 02 789 90	State Share for Central Assistance to State Plan				
4202 02 789 90 56	State Share of Skill Development Mission				
4202 02 789 90 56 53	Major works	0.0000	20.0000	0.0000	0.0000
4202 02 789 90 56	**Total**	0.0000	20.0000	0.0000	0.0000
4202 02 789 90	**Total**	0.0000	20.0000	0.0000	0.0000
4202 02 789	**Total**	0.0000	20.0000	0.0000	0.0000
4202 02 796	Tribal Area Sub-Plan				
4202 02 796 90	State Share for Central Assistance to State Plan				
4202 02 796 90 56	State Share of Skill Development Mission				
4202 02 796 90 56 53	Major works	0.0000	30.0000	0.0000	0.0000
4202 02 796 90 56	**Total**	0.0000	30.0000	0.0000	0.0000
4202 02 796 90	**Total**	0.0000	30.0000	0.0000	0.0000
4202 02 796	**Total**	0.0000	30.0000	0.0000	0.0000
4202 02	**Total**	0.0000	103.1300	0.0000	0.0000
4202	**Total**	0.0000	103.1300	0.0000	0.0000
4552	*Capital Outlay on North Eastern Areas*				
4552 00					
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern 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)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4552 00 101 90 08 53 Major works	0.0000	12.0000	0.0000	0.0000
4552 00 101 90 08 **Total**	0.0000	12.0000	0.0000	0.0000
4552 00 101 90 **Total**	0.0000	12.0000	0.0000	0.0000
4552 00 101 **Total**	0.0000	12.0000	0.0000	0.0000
4552 00 800 Other Expenditure				
4552 00 800 90 State Share for Central Assistance to State Plan				
4552 00 800 90 08 State Share of North Eastern Council (NEC)				
4552 00 800 90 08 57 Grants for Creation of Capital Assets	23.6700	0.0000	0.0000	0.0000
4552 00 800 90 08 **Total**	23.6700	0.0000	0.0000	0.0000
4552 00 800 90 **Total**	23.6700	0.0000	0.0000	0.0000
4552 00 800 **Total**	23.6700	0.0000	0.0000	0.0000
4552 00 **Total**	23.6700	12.0000	0.0000	0.0000
4552 **Total**	23.6700	12.0000	0.0000	0.0000
4875 Capital Outlay on Other Industries				
4875 60 Other Industries				
4875 60 789 Special component plan for Scheduled Castes				
4875 60 789 90 State Share for Central Assistance to State Plan				
4875 60 789 90 56 State Share of Skill Development Mission				
4875 60 789 90 56 57 Grants for Creation of Capital Assets	12.8000	0.0000	0.0000	0.0000
4875 60 789 90 56 **Total**	12.8000	0.0000	0.0000	0.0000
4875 60 789 90 **Total**	12.8000	0.0000	0.0000	0.0000
4875 60 789 **Total**	12.8000	0.0000	0.0000	0.0000
4875 60 796 Tribal Area Sub-Plan				
4875 60 796 90 State Share for Central Assistance to State Plan				
4875 60 796 90 56 State Share of Skill Development Mission				
4875 60 796 90 56 57 Grants for Creation of Capital Assets	23.3000	0.0000	0.0000	0.0000
4875 60 796 90 56 **Total**	23.3000	0.0000	0.0000	0.0000
4875 60 796 90 **Total**	23.3000	0.0000	0.0000	0.0000
4875 60 796 **Total**	23.3000	0.0000	0.0000	0.0000
4875 60 800 Other Expenditure				
4875 60 800 90 State Share for Central Assistance to State Plan				
4875 60 800 90 56 State Share of Skill Development Mission				
4875 60 800 90 56 57 Grants for Creation of Capital Assets	39.1000	0.0000	29.5700	0.0000
4875 60 800 90 56 **Total**	39.1000	0.0000	29.5700	0.0000
4875 60 800 90 **Total**	39.1000	0.0000	29.5700	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4875 60 800 **Total**		39.1000	0.0000	29.5700	0.0000
4875 60 **Total**		75.2000	0.0000	29.5700	0.0000
4875 **Total**		75.2000	0.0000	29.5700	0.0000
State Share / Contribution of CASP	**Total**	98.8700	115.1300	29.5700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.8700	115.1300	29.5700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	98.8700	115.1300	29.5700	0.0000
Others					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 003 Training of Craftsmen and Supervisors					
2230 03 003 05 Establishment					
2230 03 003 05 29 Industrial Training Institute					
2230 03 003 05 29 11	Travel Expenses	4.9021	5.0000	2.7000	3.5000
2230 03 003 05 29 13	Office Expenses	3.9769	4.0000	3.0500	3.0500
2230 03 003 05 29 18	Cost of fuel etc and maintenance cost of vehicles	2.4297	2.5000	1.4500	1.4500
2230 03 003 05 29 20	Other Administrative Expenses	1.0598	1.5000	0.8000	0.8000
2230 03 003 05 29 21	Supplies and Materials	1.9849	2.0000	1.2500	1.2500
2230 03 003 05 29 **Total**		14.3534	15.0000	9.2500	10.0500
2230 03 003 05 **Total**		14.3534	15.0000	9.2500	10.0500
2230 03 003 **Total**		14.3534	15.0000	9.2500	10.0500
2230 03 789 Special component plan for Scheduled Castes					
2230 03 789 05 Establishment					
2230 03 789 05 29 Industrial Training Institute					
2230 03 789 05 29 13	Office Expenses	2.8913	3.0000	1.7000	1.7000
2230 03 789 05 29 21	Supplies and Materials	1.9648	2.0000	1.3000	1.3000
2230 03 789 05 29 **Total**		4.8562	5.0000	3.0000	3.0000
2230 03 789 05 **Total**		4.8562	5.0000	3.0000	3.0000
2230 03 789 **Total**		4.8562	5.0000	3.0000	3.0000
2230 03 796 Tribal Area Sub-Plan					
2230 03 796 05 Establishment					
2230 03 796 05 29 Industrial Training Institute					
2230 03 796 05 29 13	Office Expenses	2.9889	3.0000	1.8000	1.0000
2230 03 796 05 29 18	Cost of fuel etc and maintenance cost of vehicles	1.9801	2.0000	1.1500	1.1500
2230 03 796 05 29 20	Other Administrative Expenses	1.9917	2.0000	1.1500	1.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2230 03 796 05 29 21 Supplies and Materials	1.9755	2.0000	1.2500	2.0500
2230 03 796 05 29 **Total**	8.9362	9.0000	5.3500	5.3500
2230 03 796 05 **Total**	8.9362	9.0000	5.3500	5.3500
2230 03 796 **Total**	8.9362	9.0000	5.3500	5.3500
2230 03 **Total**	28.1458	29.0000	17.6000	18.4000
2230 **Total**	28.1458	29.0000	17.6000	18.4000
2851 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	0.2282	0.2500	0.1500	0.1500
2851 00 001 98 24 11 Travel Expenses	1.4980	1.5000	0.8000	0.0000
2851 00 001 98 24 13 Office Expenses	1.9992	2.0000	1.1000	1.0000
2851 00 001 98 24 20 Other Administrative Expenses	0.4972	0.5000	0.2800	0.2800
2851 00 001 98 24 21 Supplies and Materials	1.4870	1.5000	0.8500	0.9500
2851 00 001 98 24 **Total**	5.7097	5.7500	3.1800	2.3800
2851 00 001 98 **Total**	5.7097	5.7500	3.1800	2.3800
2851 00 001 **Total**	5.7097	5.7500	3.1800	2.3800
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 13 Office Expenses	2.9940	3.0000	1.7500	1.7500
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	2.9774	3.0000	1.6500	1.6500
2851 00 102 29 14 20 Other Administrative Expenses	0.9970	1.0000	0.6000	0.6000
2851 00 102 29 14 **Total**	6.9684	7.0000	4.0000	4.0000
2851 00 102 29 **Total**	6.9684	7.0000	4.0000	4.0000
2851 00 102 **Total**	6.9684	7.0000	4.0000	4.0000
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 12 District Industries Centre				
2851 00 789 29 12 13 Office Expenses	2.4846	2.5000	1.5000	1.5000
2851 00 789 29 12 **Total**	2.4846	2.5000	1.5000	1.5000
2851 00 789 29 16 Small Industries				
2851 00 789 29 16 13 Office Expenses	1.9941	2.0000	1.1500	1.1500
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.9908	2.0000	1.1500	1.1500
2851 00 789 29 16 **Total**	3.9850	4.0000	2.3000	2.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 789 29 **Total**	6.4696	6.5000	3.8000	3.8000
2851 00 789 98 Administration				
2851 00 789 98 24 Industries and Commerce				
2851 00 789 98 24 13 Office Expenses	2.9927	3.0000	1.6500	1.6500
2851 00 789 98 24 20 Other Administrative Expenses	0.4975	0.5000	0.2800	0.2800
2851 00 789 98 24 **Total**	3.4902	3.5000	1.9300	1.9300
2851 00 789 98 **Total**	3.4902	3.5000	1.9300	1.9300
2851 00 789 **Total**	9.9598	10.0000	5.7300	5.7300
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 12 District Industries Centre				
2851 00 796 29 12 13 Office Expenses	2.9951	3.0000	1.8000	1.8000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	2.9855	3.0000	1.8000	1.8000
2851 00 796 29 12 20 Other Administrative Expenses	0.9608	1.0000	0.6000	0.6000
2851 00 796 29 12 **Total**	6.9413	7.0000	4.2000	4.2000
2851 00 796 29 16 Small Industries				
2851 00 796 29 16 13 Office Expenses	2.9829	3.0000	1.8000	1.8000
2851 00 796 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.9859	2.0000	1.1000	1.1000
2851 00 796 29 16 **Total**	4.9688	5.0000	2.9000	2.9000
2851 00 796 29 **Total**	11.9101	12.0000	7.1000	7.1000
2851 00 796 98 Administration				
2851 00 796 98 24 Industries and Commerce				
2851 00 796 98 24 13 Office Expenses	1.9222	2.0000	1.1500	1.1500
2851 00 796 98 24 20 Other Administrative Expenses	1.2399	1.2500	0.7000	0.7000
2851 00 796 98 24 **Total**	3.1621	3.2500	1.8500	1.8500
2851 00 796 98 **Total**	3.1621	3.2500	1.8500	1.8500
2851 00 796 **Total**	15.0722	15.2500	8.9500	8.9500
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 13 Office Expenses	1.9879	2.0000	1.2600	1.2600
2851 00 800 29 12 19 Hiring charges of private vehicles	5.4585	5.5000	4.0000	4.0000
2851 00 800 29 12 20 Other Administrative Expenses	0.4838	0.5000	0.2800	0.2800
2851 00 800 29 12 **Total**	7.9302	8.0000	5.5400	5.5400
2851 00 800 29 **Total**	7.9302	8.0000	5.5400	5.5400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 800 **Total**	7.9302	8.0000	5.5400	5.5400
2851 00 **Total**	45.6404	46.0000	27.4000	26.6000
2851 **Total**	45.6404	46.0000	27.4000	26.6000
Others **Total**	73.7861	75.0000	45.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73.7861	75.0000	45.0000	45.0000
Revenue	73.7861	75.0000	45.0000	45.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 01 Salaries	1558.7519	1820.0000	1690.0000	1793.4900
2230 03 003 05 29 **Total**	1558.7519	1820.0000	1690.0000	1793.4900
2230 03 003 05 **Total**	1558.7519	1820.0000	1690.0000	1793.4900
2230 03 003 **Total**	1558.7519	1820.0000	1690.0000	1793.4900
2230 03 **Total**	1558.7519	1820.0000	1690.0000	1793.4900
2230 **Total**	1558.7519	1820.0000	1690.0000	1793.4900
2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 01 Salaries	1200.4071	1274.6200	1200.0000	1200.0000
2851 00 001 98 24 **Total**	1200.4071	1274.6200	1200.0000	1200.0000
2851 00 001 98 **Total**	1200.4071	1274.6200	1200.0000	1200.0000
2851 00 001 **Total**	1200.4071	1274.6200	1200.0000	1200.0000
2851 00 101 Industrial Estates				
2851 00 101 05 Establishment				
2851 00 101 05 02 Arundhutinagar Industrial Estate				
2851 00 101 05 02 01 Salaries	55.1736	65.0000	65.0000	65.0000
2851 00 101 05 02 **Total**	55.1736	65.0000	65.0000	65.0000
2851 00 101 05 30 Institutional Finance				
2851 00 101 05 30 01 Salaries	12.5426	16.0000	16.0000	19.0000
2851 00 101 05 30 **Total**	12.5426	16.0000	16.0000	19.0000
2851 00 101 05 **Total**	67.7162	81.0000	81.0000	84.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 101 **Total**	67.7162	81.0000	81.0000	84.0000
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 01 Salaries	268.1273	310.0000	290.0000	300.0000
2851 00 102 29 14 **Total**	268.1273	310.0000	290.0000	300.0000
2851 00 102 29 **Total**	268.1273	310.0000	290.0000	300.0000
2851 00 102 **Total**	268.1273	310.0000	290.0000	300.0000
2851 00 200 Other Village Industries				
2851 00 200 29 Industries Development				
2851 00 200 29 06 Arts, Craft and Village Industries in Urban Areas				
2851 00 200 29 06 01 Salaries	16.9758	22.0000	20.0000	18.0000
2851 00 200 29 06 **Total**	16.9758	22.0000	20.0000	18.0000
2851 00 200 29 **Total**	16.9758	22.0000	20.0000	18.0000
2851 00 200 **Total**	16.9758	22.0000	20.0000	18.0000
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 01 Salaries	402.6563	450.0000	450.0000	450.0000
2851 00 800 29 12 **Total**	402.6563	450.0000	450.0000	450.0000
2851 00 800 29 **Total**	402.6563	450.0000	450.0000	450.0000
2851 00 800 **Total**	402.6563	450.0000	450.0000	450.0000
2851 00 **Total**	1955.8827	2137.6200	2041.0000	2052.0000
2851 **Total**	1955.8827	2137.6200	2041.0000	2052.0000
2875 Other Industries				
2875 60 Other Industries				
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 99 Others				
2875 60 800 29 99 01 Salaries	70.5216	83.0000	75.2200	75.2200
2875 60 800 29 99 **Total**	70.5216	83.0000	75.2200	75.2200
2875 60 800 29 **Total**	70.5216	83.0000	75.2200	75.2200
2875 60 800 **Total**	70.5216	83.0000	75.2200	75.2200
2875 60 **Total**	70.5216	83.0000	75.2200	75.2200
2875 **Total**	70.5216	83.0000	75.2200	75.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Salaries	**Total**	3585.1562	4040.6200	3806.2200	3920.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3585.1562	4040.6200	3806.2200	3920.7100
	Revenue	3585.1562	4040.6200	3806.2200	3920.7100
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries					
2851 00 102 29 Industries Development					
2851 00 102 29 14 Operation and Maintenance					
2851 00 102 29 14 26 Advertising and Publicity		8.4850	40.0000	16.0000	16.0000
2851 00 102 29 14	**Total**	8.4850	40.0000	16.0000	16.0000
2851 00 102 29	**Total**	8.4850	40.0000	16.0000	16.0000
2851 00 102	**Total**	8.4850	40.0000	16.0000	16.0000
2851 00	**Total**	8.4850	40.0000	16.0000	16.0000
2851	**Total**	8.4850	40.0000	16.0000	16.0000
Advertisement	**Total**	8.4850	40.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4850	40.0000	16.0000	16.0000
	Revenue	8.4850	40.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Jute Mills Ltd.					
4860 Capital Outlay on Consumer Industries					
4860 60 Others					
4860 60 217 Jute					
4860 60 217 23 Corporations / PSUs / Boards					
4860 60 217 23 04 Tripura Jute Mills Ltd.					
4860 60 217 23 04 54 Investments		1300.0000	0.0000	0.0000	0.0000
4860 60 217 23 04	**Total**	1300.0000	0.0000	0.0000	0.0000
4860 60 217 23	**Total**	1300.0000	0.0000	0.0000	0.0000
4860 60 217	**Total**	1300.0000	0.0000	0.0000	0.0000
4860 60 789 Special component plan for Scheduled Castes					
4860 60 789 23 Corporations / PSUs / Boards					
4860 60 789 23 04 Tripura Jute Mills Ltd.					
4860 60 789 23 04 54 Investments		730.0000	0.0000	0.0000	0.0000
4860 60 789 23 04	**Total**	730.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4860 60 789 23 **Total**	730.0000	0.0000	0.0000	0.0000
4860 60 789 **Total**	730.0000	0.0000	0.0000	0.0000
4860 60 796 Tribal Area Sub-Plan				
4860 60 796 23 Corporations / PSUs / Boards				
4860 60 796 23 04 Tripura Jute Mills Ltd.				
4860 60 796 23 04 54 Investments	1035.0000	0.0000	0.0000	0.0000
4860 60 796 23 04 **Total**	1035.0000	0.0000	0.0000	0.0000
4860 60 796 23 **Total**	1035.0000	0.0000	0.0000	0.0000
4860 60 796 **Total**	1035.0000	0.0000	0.0000	0.0000
4860 60 **Total**	3065.0000	0.0000	0.0000	0.0000
4860 **Total**	3065.0000	0.0000	0.0000	0.0000
5465 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 04 Tripura Jute Mills Ltd.				
5465 02 190 23 04 54 Investments	0.0000	2980.0000	2980.0000	2520.8900
5465 02 190 23 04 **Total**	0.0000	2980.0000	2980.0000	2520.8900
5465 02 190 23 **Total**	0.0000	2980.0000	2980.0000	2520.8900
5465 02 190 **Total**	0.0000	2980.0000	2980.0000	2520.8900
5465 02 **Total**	0.0000	2980.0000	2980.0000	2520.8900
5465 **Total**	0.0000	2980.0000	2980.0000	2520.8900
Grants to PSUs - Tripura Jute Mills Ltd. **Total**	3065.0000	2980.0000	2980.0000	2520.8900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3065.0000	2980.0000	2980.0000	2520.8900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3065.0000	2980.0000	2980.0000	2520.8900
Grants to PSUs - Khadi Development				
2851 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	183.0000	400.0000	400.0000	351.4500
2851 00 105 29 15 **Total**	183.0000	400.0000	400.0000	351.4500
2851 00 105 29 **Total**	183.0000	400.0000	400.0000	351.4500
2851 00 105 **Total**	183.0000	400.0000	400.0000	351.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 15 Khadi Development				
2851 00 789 29 15 31 Grants-in-Aid	79.0000	0.0000	0.0000	0.0000
2851 00 789 29 15 **Total**	79.0000	0.0000	0.0000	0.0000
2851 00 789 29 **Total**	79.0000	0.0000	0.0000	0.0000
2851 00 789 **Total**	79.0000	0.0000	0.0000	0.0000
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 15 Khadi Development				
2851 00 796 29 15 31 Grants-in-Aid	98.0000	0.0000	0.0000	0.0000
2851 00 796 29 15 **Total**	98.0000	0.0000	0.0000	0.0000
2851 00 796 29 **Total**	98.0000	0.0000	0.0000	0.0000
2851 00 796 **Total**	98.0000	0.0000	0.0000	0.0000
2851 00 **Total**	360.0000	400.0000	400.0000	351.4500
2851 **Total**	360.0000	400.0000	400.0000	351.4500
Grants to PSUs - Khadi Development **Total**	360.0000	400.0000	400.0000	351.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	360.0000	400.0000	400.0000	351.4500
Revenue	360.0000	400.0000	400.0000	351.4500
Capital	0.0000	0.0000	0.0000	0.0000
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	434.0000	434.0000	576.0600
5465 02 190 23 06 **Total**	200.0000	434.0000	434.0000	576.0600
5465 02 190 23 **Total**	200.0000	434.0000	434.0000	576.0600
5465 02 190 **Total**	200.0000	434.0000	434.0000	576.0600
5465 02 789 Special component plan for Scheduled Castes				
5465 02 789 23 Corporations / PSUs / Boards				
5465 02 789 23 06 Tripura Small Industries Corporation				
5465 02 789 23 06 54 Investments	75.0000	0.0000	0.0000	0.0000
5465 02 789 23 06 **Total**	75.0000	0.0000	0.0000	0.0000
5465 02 789 23 **Total**	75.0000	0.0000	0.0000	0.0000
5465 02 789 **Total**	75.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5465 02 796 Tribal Area Sub-Plan				
5465 02 796 23 Corporations / PSUs / Boards				
5465 02 796 23 06 Tripura Small Industries Corporation				
5465 02 796 23 06 54 Investments	125.0000	0.0000	0.0000	0.0000
5465 02 796 23 06 **Total**	125.0000	0.0000	0.0000	0.0000
5465 02 796 23 **Total**	125.0000	0.0000	0.0000	0.0000
5465 02 796 **Total**	125.0000	0.0000	0.0000	0.0000
5465 02 **Total**	400.0000	434.0000	434.0000	576.0600
5465 **Total**	400.0000	434.0000	434.0000	576.0600
Grants to PSUs - Tripura Small Industries Corporation **Total**	400.0000	434.0000	434.0000	576.0600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	400.0000	434.0000	434.0000	576.0600
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	400.0000	434.0000	434.0000	576.0600
Grants to PSUs - Tripura Tea Development Corporation				
4860 Capital Outlay on Consumer Industries				
4860 60 Others				
4860 60 600 Others				
4860 60 600 23 Corporations / PSUs / Boards				
4860 60 600 23 07 Tripura Tea Development Corporation				
4860 60 600 23 07 54 Investments	150.0000	0.0000	0.0000	0.0000
4860 60 600 23 07 **Total**	150.0000	0.0000	0.0000	0.0000
4860 60 600 23 **Total**	150.0000	0.0000	0.0000	0.0000
4860 60 600 **Total**	150.0000	0.0000	0.0000	0.0000
4860 60 789 Special component plan for Scheduled Castes				
4860 60 789 23 Corporations / PSUs / Boards				
4860 60 789 23 07 Tripura Tea Development Corporation				
4860 60 789 23 07 54 Investments	49.0000	0.0000	0.0000	0.0000
4860 60 789 23 07 **Total**	49.0000	0.0000	0.0000	0.0000
4860 60 789 23 **Total**	49.0000	0.0000	0.0000	0.0000
4860 60 789 **Total**	49.0000	0.0000	0.0000	0.0000
4860 60 796 Tribal Area Sub-Plan				
4860 60 796 23 Corporations / PSUs / Boards				
4860 60 796 23 07 Tripura Tea Development Corporation				
4860 60 796 23 07 54 Investments	90.0000	0.0000	0.0000	0.0000
4860 60 796 23 07 **Total**	90.0000	0.0000	0.0000	0.0000
4860 60 796 23 **Total**	90.0000	0.0000	0.0000	0.0000
4860 60 796 **Total**	90.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4860 60 **Total**	289.0000	0.0000	0.0000	0.0000
4860 **Total**	289.0000	0.0000	0.0000	0.0000
5465 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 07 Tripura Tea Development Corporation				
5465 02 190 23 07 54 Investments	0.0000	300.0000	300.0000	350.0000
5465 02 190 23 07 **Total**	0.0000	300.0000	300.0000	350.0000
5465 02 190 23 **Total**	0.0000	300.0000	300.0000	350.0000
5465 02 190 **Total**	0.0000	300.0000	300.0000	350.0000
5465 02 **Total**	0.0000	300.0000	300.0000	350.0000
5465 **Total**	0.0000	300.0000	300.0000	350.0000
Grants to PSUs - Tripura Tea Development Corporation **Total**	289.0000	300.0000	300.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	289.0000	300.0000	300.0000	350.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	289.0000	300.0000	300.0000	350.0000
Bamboo Mission				
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	4.2500	0.0000	0.0000	0.0000
2875 60 789 29 20 **Total**	4.2500	0.0000	0.0000	0.0000
2875 60 789 29 **Total**	4.2500	0.0000	0.0000	0.0000
2875 60 789 **Total**	4.2500	0.0000	0.0000	0.0000
2875 60 796 Tribal Area Sub-Plan				
2875 60 796 29 Industries Development				
2875 60 796 29 20 Bamboo Project				
2875 60 796 29 20 31 Grants-in-Aid	7.7500	0.0000	0.0000	0.0000
2875 60 796 29 20 **Total**	7.7500	0.0000	0.0000	0.0000
2875 60 796 29 **Total**	7.7500	0.0000	0.0000	0.0000
2875 60 796 **Total**	7.7500	0.0000	0.0000	0.0000
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 20 Bamboo Project				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2875 60 800 29 20 31 Grants-in-Aid	13.0000	0.0000	0.0000	0.0000
2875 60 800 29 20 **Total**	13.0000	0.0000	0.0000	0.0000
2875 60 800 29 **Total**	13.0000	0.0000	0.0000	0.0000
2875 60 800 **Total**	13.0000	0.0000	0.0000	0.0000
2875 60 **Total**	25.0000	0.0000	0.0000	0.0000
2875 **Total**	25.0000	0.0000	0.0000	0.0000
Bamboo Mission **Total**	25.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.0000	0.0000	0.0000	0.0000
Revenue	25.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to ITIs

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special component plan for Scheduled Castes

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

2230 03 789 05 29 31 Grants-in-Aid	40.0000	10.0000	2.5000	2.5000
2230 03 789 05 29 **Total**	40.0000	10.0000	2.5000	2.5000
2230 03 789 05 **Total**	40.0000	10.0000	2.5000	2.5000
2230 03 789 **Total**	40.0000	10.0000	2.5000	2.5000
2230 03 **Total**	40.0000	10.0000	2.5000	2.5000
2230 **Total**	40.0000	10.0000	2.5000	2.5000
Grants to ITIs **Total**	40.0000	10.0000	2.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40.0000	10.0000	2.5000	2.5000
Revenue	40.0000	10.0000	2.5000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area Sub-Plan

2851 00 796 29 Industries Development

2851 00 796 29 14 Operation and Maintenance

2851 00 796 29 14 31 Grants-in-Aid	281.1320	400.0000	800.0000	800.0000
2851 00 796 29 14 **Total**	281.1320	400.0000	800.0000	800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 796 29 **Total**		281.1320	400.0000	800.0000	800.0000
2851 00 796 **Total**		281.1320	400.0000	800.0000	800.0000
2851 00 **Total**		281.1320	400.0000	800.0000	800.0000
2851 **Total**		281.1320	400.0000	800.0000	800.0000
Incentive to Industrial Units	**Total**	281.1320	400.0000	800.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	281.1320	400.0000	800.0000	800.0000
	Revenue	281.1320	400.0000	800.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Swabalamban					
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries					
2851 00 102 29 Industries Development					
2851 00 102 29 21 Swavalamban					
2851 00 102 29 21 31 Grants-in-Aid		0.0000	0.0000	0.0000	510.0000
2851 00 102 29 21 **Total**		0.0000	0.0000	0.0000	510.0000
2851 00 102 29 **Total**		0.0000	0.0000	0.0000	510.0000
2851 00 102 **Total**		0.0000	0.0000	0.0000	510.0000
2851 00 789 Special component plan for Scheduled Castes					
2851 00 789 29 Industries Development					
2851 00 789 29 21 Swavalamban					
2851 00 789 29 21 31 Grants-in-Aid		0.0000	0.0000	0.0000	210.0000
2851 00 789 29 21 **Total**		0.0000	0.0000	0.0000	210.0000
2851 00 789 29 **Total**		0.0000	0.0000	0.0000	210.0000
2851 00 789 **Total**		0.0000	0.0000	0.0000	210.0000
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 29 Industries Development					
2851 00 796 29 21 Swavalamban					
2851 00 796 29 21 31 Grants-in-Aid		0.0000	0.0000	0.0000	280.0000
2851 00 796 29 21 **Total**		0.0000	0.0000	0.0000	280.0000
2851 00 796 29 **Total**		0.0000	0.0000	0.0000	280.0000
2851 00 796 **Total**		0.0000	0.0000	0.0000	280.0000
2851 00 **Total**		0.0000	0.0000	0.0000	1000.0000
2851 **Total**		0.0000	0.0000	0.0000	1000.0000
2875 Other Industries					
2875 60 Other Industries					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2875 60 789 Special component plan for Scheduled Castes				
2875 60 789 29 Industries Development				
2875 60 789 29 21 Swavalamban				
2875 60 789 29 21 31 Grants-in-Aid	210.0000	210.0000	210.0000	0.0000
2875 60 789 29 21 **Total**	210.0000	210.0000	210.0000	0.0000
2875 60 789 29 **Total**	210.0000	210.0000	210.0000	0.0000
2875 60 789 **Total**	210.0000	210.0000	210.0000	0.0000
2875 60 796 Tribal Area Sub-Plan				
2875 60 796 29 Industries Development				
2875 60 796 29 21 Swavalamban				
2875 60 796 29 21 31 Grants-in-Aid	280.0000	280.0000	280.0000	0.0000
2875 60 796 29 21 **Total**	280.0000	280.0000	280.0000	0.0000
2875 60 796 29 **Total**	280.0000	280.0000	280.0000	0.0000
2875 60 796 **Total**	280.0000	280.0000	280.0000	0.0000
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 21 Swavalamban				
2875 60 800 29 21 31 Grants-in-Aid	510.0000	510.0000	510.0000	0.0000
2875 60 800 29 21 **Total**	510.0000	510.0000	510.0000	0.0000
2875 60 800 29 **Total**	510.0000	510.0000	510.0000	0.0000
2875 60 800 **Total**	510.0000	510.0000	510.0000	0.0000
2875 60 **Total**	1000.0000	1000.0000	1000.0000	0.0000
2875 **Total**	1000.0000	1000.0000	1000.0000	0.0000
Swabalamban **Total**	1000.0000	1000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1000.0000	1000.0000	1000.0000	1000.0000
Revenue	1000.0000	1000.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 28 Professional Services	60.4571	70.0000	17.8000	17.8000
2230 03 003 05 29 **Total**	60.4571	70.0000	17.8000	17.8000
2230 03 003 05 **Total**	60.4571	70.0000	17.8000	17.8000
2230 03 003 **Total**	60.4571	70.0000	17.8000	17.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2230 03 **Total**	60.4571	70.0000	17.8000	17.8000
2230 **Total**	60.4571	70.0000	17.8000	17.8000
Professional Services **Total**	60.4571	70.0000	17.8000	17.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.4571	70.0000	17.8000	17.8000
Revenue	60.4571	70.0000	17.8000	17.8000
Capital	0.0000	0.0000	0.0000	0.0000
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	234.0000	0.0000	0.0000	0.0000
4059 80 051 29 99 **Total**	234.0000	0.0000	0.0000	0.0000
4059 80 051 29 **Total**	234.0000	0.0000	0.0000	0.0000
4059 80 051 **Total**	234.0000	0.0000	0.0000	0.0000
4059 80 789 Special component plan for Scheduled Castes				
4059 80 789 29 Industries Development				
4059 80 789 29 99 Others				
4059 80 789 29 99 57 Grants for Creation of Capital Assets	76.5000	0.0000	0.0000	0.0000
4059 80 789 29 99 **Total**	76.5000	0.0000	0.0000	0.0000
4059 80 789 29 **Total**	76.5000	0.0000	0.0000	0.0000
4059 80 789 **Total**	76.5000	0.0000	0.0000	0.0000
4059 80 796 Tribal Area Sub-Plan				
4059 80 796 29 Industries Development				
4059 80 796 29 99 Others				
4059 80 796 29 99 57 Grants for Creation of Capital Assets	139.5000	0.0000	0.0000	0.0000
4059 80 796 29 99 **Total**	139.5000	0.0000	0.0000	0.0000
4059 80 796 29 **Total**	139.5000	0.0000	0.0000	0.0000
4059 80 796 **Total**	139.5000	0.0000	0.0000	0.0000
4059 80 **Total**	450.0000	0.0000	0.0000	0.0000
4059 **Total**	450.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Grants for Creation of Capital Assets	**Total**	450.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	450.0000	0.0000	0.0000	0.0000

Corpus Fund for Skill Development

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	0.0000	0.0000	0.0000
2230 03 789 05 82	**Total**	50.0000	0.0000	0.0000	0.0000
2230 03 789 05	**Total**	50.0000	0.0000	0.0000	0.0000
2230 03 789	**Total**	50.0000	0.0000	0.0000	0.0000
2230 03 796	Tribal Area Sub-Plan				
2230 03 796 05	Establishment				
2230 03 796 05 82	Directorate of Skill Development/Corpus Fund for Skill Development				
2230 03 796 05 82 31	Grants-in-Aid	75.0000	0.0000	0.0000	0.0000
2230 03 796 05 82	**Total**	75.0000	0.0000	0.0000	0.0000
2230 03 796 05	**Total**	75.0000	0.0000	0.0000	0.0000
2230 03 796	**Total**	75.0000	0.0000	0.0000	0.0000
2230 03	**Total**	125.0000	0.0000	0.0000	0.0000
2230	**Total**	125.0000	0.0000	0.0000	0.0000
Corpus Fund for Skill Development	**Total**	125.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.0000	0.0000	0.0000	0.0000
	Revenue	125.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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	4.3953	8.0000	6.0000	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 001 98 24 **Total**		4.3953	8.0000	6.0000	8.0000
2851 00 001 98 **Total**		4.3953	8.0000	6.0000	8.0000
2851 00 001 **Total**		4.3953	8.0000	6.0000	8.0000
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 07 Medical Reimbursement		1.5122	0.0000	0.0000	0.0000
2851 00 107 29 03 **Total**		1.5122	0.0000	0.0000	0.0000
2851 00 107 29 **Total**		1.5122	0.0000	0.0000	0.0000
2851 00 107 **Total**		1.5122	0.0000	0.0000	0.0000
2851 00 **Total**		5.9075	8.0000	6.0000	8.0000
2851 **Total**		5.9075	8.0000	6.0000	8.0000
Medical Re-imbursement	**Total**	5.9075	8.0000	6.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9075	8.0000	6.0000	8.0000
	Revenue	5.9075	8.0000	6.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Industrial Promotion

2851 Village and Small Industries

2851 00					
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 29 Industries Development					
2851 00 796 29 29 Industrial Promotion					
2851 00 796 29 29 31 Grants-in-Aid		0.0000	100.0000	10.0000	10.0000
2851 00 796 29 29 **Total**		0.0000	100.0000	10.0000	10.0000
2851 00 796 29 **Total**		0.0000	100.0000	10.0000	10.0000
2851 00 796 **Total**		0.0000	100.0000	10.0000	10.0000
2851 00 **Total**		0.0000	100.0000	10.0000	10.0000
2851 **Total**		0.0000	100.0000	10.0000	10.0000
Industrial Promotion	**Total**	0.0000	100.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	10.0000	10.0000
	Revenue	0.0000	100.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foreign Trade

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
3453 Foreign Trade and Export Promotion				
3453 00				
3453 00 796 Tribal Sub plan (TSP)				
3453 00 796 29 Industries Development				
3453 00 796 29 14 Operation and Maintenance				
3453 00 796 29 14 31 Grants-in-Aid	0.0000	50.0000	50.0000	0.0000
3453 00 796 29 14 **Total**	0.0000	50.0000	50.0000	0.0000
3453 00 796 29 **Total**	0.0000	50.0000	50.0000	0.0000
3453 00 796 **Total**	0.0000	50.0000	50.0000	0.0000
3453 00 **Total**	0.0000	50.0000	50.0000	0.0000
3453 **Total**	0.0000	50.0000	50.0000	0.0000
Foreign Trade **Total**	0.0000	50.0000	50.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	50.0000	0.0000
Revenue	0.0000	50.0000	50.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Bamboo Mission(NBM) under NMSA				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry				
2406 01 102 87 C.S. Scheme - II				
2406 01 102 87 26 National Bamboo Mission under NMSA				
2406 01 102 87 26 31 Grants-in-Aid	639.6000	639.6000	317.2000	0.0000
2406 01 102 87 26 **Total**	639.6000	639.6000	317.2000	0.0000
2406 01 102 87 **Total**	639.6000	639.6000	317.2000	0.0000
2406 01 102 **Total**	639.6000	639.6000	317.2000	0.0000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 87 C.S. Scheme - II				
2406 01 789 87 26 National Bamboo Mission under NMSA				
2406 01 789 87 26 31 Grants-in-Aid	209.1000	209.1000	103.7000	0.0000
2406 01 789 87 26 **Total**	209.1000	209.1000	103.7000	0.0000
2406 01 789 87 **Total**	209.1000	209.1000	103.7000	0.0000
2406 01 789 **Total**	209.1000	209.1000	103.7000	0.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 87 C.S. Scheme - II				
2406 01 796 87 26 National Bamboo Mission under NMSA				
2406 01 796 87 26 31 Grants-in-Aid	381.3000	381.3000	189.1000	0.0000
2406 01 796 87 26 **Total**	381.3000	381.3000	189.1000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 796 87 **Total**		381.3000	381.3000	189.1000	0.0000
2406 01 796 **Total**		381.3000	381.3000	189.1000	0.0000
2406 01 **Total**		1230.0000	1230.0000	610.0000	0.0000
2406 **Total**		1230.0000	1230.0000	610.0000	0.0000
CSS - National Bamboo Mission(NBM) under NMSA	**Total**	1230.0000	1230.0000	610.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1230.0000	1230.0000	610.0000	0.0000
	Revenue	1230.0000	1230.0000	610.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 70 State Share

2406 01 102 70 89 State share of National Bamboo Mission under NMSA

2406 01 102 70 89 31 Grants-in-Aid		63.9600	0.0000	0.0000	0.0000
2406 01 102 70 89 **Total**		63.9600	0.0000	0.0000	0.0000
2406 01 102 70 **Total**		63.9600	0.0000	0.0000	0.0000
2406 01 102 **Total**		63.9600	0.0000	0.0000	0.0000

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 70 State Share

2406 01 789 70 89 State share of National Bamboo Mission under NMSA

2406 01 789 70 89 31 Grants-in-Aid		20.9100	0.0000	0.0000	0.0000
2406 01 789 70 89 **Total**		20.9100	0.0000	0.0000	0.0000
2406 01 789 70 **Total**		20.9100	0.0000	0.0000	0.0000
2406 01 789 **Total**		20.9100	0.0000	0.0000	0.0000

2406 01 796 Tribal Area Sub-Plan

2406 01 796 70 State Share

2406 01 796 70 89 State share of National Bamboo Mission under NMSA

2406 01 796 70 89 31 Grants-in-Aid		38.1300	0.0000	0.0000	0.0000
2406 01 796 70 89 **Total**		38.1300	0.0000	0.0000	0.0000
2406 01 796 70 **Total**		38.1300	0.0000	0.0000	0.0000
2406 01 796 **Total**		38.1300	0.0000	0.0000	0.0000
2406 01 **Total**		123.0000	0.0000	0.0000	0.0000
2406 **Total**		123.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
State share of National Bamboo Mission(NBM) under NMSA	**Total**	123.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.0000	0.0000	0.0000	0.0000
	Revenue	123.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 24 Industries and Commerce

2851 00 001 98 24 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2851 00 001 98 24	**Total**	0.0000	1.0000	0.0000	0.0000
2851 00 001 98	**Total**	0.0000	1.0000	0.0000	0.0000
2851 00 001	**Total**	0.0000	1.0000	0.0000	0.0000
2851 00	**Total**	0.0000	1.0000	0.0000	0.0000
2851	**Total**	0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 91 Central Assistance to State Plan

2851 00 003 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 00 003 91 87 31 Grants-in-Aid		0.0000	0.0000	101.5700	0.0000
2851 00 003 91 87	**Total**	0.0000	0.0000	101.5700	0.0000
2851 00 003 91	**Total**	0.0000	0.0000	101.5700	0.0000
2851 00 003	**Total**	0.0000	0.0000	101.5700	0.0000

2851 00 789 Special component plan for Scheduled Castes

2851 00 789 91 Central Assistance to State Plan

2851 00 789 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 00 789 91 87 31 Grants-in-Aid		0.0000	0.0000	33.4900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 789 91 87 **Total**		0.0000	0.0000	33.4900	0.0000
2851 00 789 91 **Total**		0.0000	0.0000	33.4900	0.0000
2851 00 789 **Total**		0.0000	0.0000	33.4900	0.0000
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 91 Central Assistance to State Plan					
2851 00 796 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)					
2851 00 796 91 87 31 Grants-in-Aid		0.0000	0.0000	61.9400	0.0000
2851 00 796 91 87 **Total**		0.0000	0.0000	61.9400	0.0000
2851 00 796 91 **Total**		0.0000	0.0000	61.9400	0.0000
2851 00 796 **Total**		0.0000	0.0000	61.9400	0.0000
2851 00 **Total**		0.0000	0.0000	197.0000	0.0000
2851 **Total**		0.0000	0.0000	197.0000	0.0000
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	**Total**	0.0000	0.0000	197.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	197.0000	0.0000
	Revenue	0.0000	0.0000	197.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-24		11585.9603	11723.0200	11218.3300	9760.0100
INDUSTRIES & COMMERCE - (24)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11585.9603	11723.0200	11218.3300	9760.0100
	Revenue	7057.5903	7708.8900	7212.9900	6313.0600
	Capital	4528.3700	4014.1300	4005.3400	3446.9500

Industries & Commerce (H.H. & Sericulture)

Demand No : 25

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2851 Village and Small Industries				
2851 00				
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 02 Wages	86.7586	108.0000	99.5000	103.0000
2851 00 107 29 03 **Total**	86.7586	108.0000	99.5000	103.0000
2851 00 107 29 **Total**	86.7586	108.0000	99.5000	103.0000
2851 00 107 **Total**	86.7586	108.0000	99.5000	103.0000
2851 00 **Total**	86.7586	108.0000	99.5000	103.0000
2851 **Total**	86.7586	108.0000	99.5000	103.0000
Wages **Total**	86.7586	108.0000	99.5000	103.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	86.7586	108.0000	99.5000	103.0000
Revenue	86.7586	108.0000	99.5000	103.0000
Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend				
2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries				
2851 00 103 29 Industries Development				
2851 00 103 29 02 Handloom Industries				
2851 00 103 29 02 36 Scholarship / Stipend	2.0700	2.0800	1.2480	1.2480
2851 00 103 29 02 **Total**	2.0700	2.0800	1.2480	1.2480
2851 00 103 29 **Total**	2.0700	2.0800	1.2480	1.2480
2851 00 103 **Total**	2.0700	2.0800	1.2480	1.2480
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 36 Scholarship / Stipend	2.0800	2.0800	1.2480	1.2480
2851 00 104 29 13 **Total**	2.0800	2.0800	1.2480	1.2480
2851 00 104 29 **Total**	2.0800	2.0800	1.2480	1.2480
2851 00 104 **Total**	2.0800	2.0800	1.2480	1.2480
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 36 Scholarship / Stipend	1.4300	2.0800	1.2480	1.2480
2851 00 107 29 03 **Total**	1.4300	2.0800	1.2480	1.2480

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 107 29 **Total**	1.4300	2.0800	1.2480	1.2480
2851 00 107 **Total**	1.4300	2.0800	1.2480	1.2480
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 36 Scholarship / Stipend	0.6800	0.6800	0.4080	0.4080
2851 00 789 29 02 **Total**	0.6800	0.6800	0.4080	0.4080
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 36 Scholarship / Stipend	0.5600	0.6800	0.4080	0.4080
2851 00 789 29 03 **Total**	0.5600	0.6800	0.4080	0.4080
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 36 Scholarship / Stipend	0.6750	0.6800	0.4080	0.4080
2851 00 789 29 13 **Total**	0.6750	0.6800	0.4080	0.4080
2851 00 789 29 **Total**	1.9150	2.0400	1.2240	1.2240
2851 00 789 **Total**	1.9150	2.0400	1.2240	1.2240
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 36 Scholarship / Stipend	1.2300	1.2400	0.7440	0.7440
2851 00 796 29 02 **Total**	1.2300	1.2400	0.7440	0.7440
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 36 Scholarship / Stipend	0.9400	1.2400	0.7440	0.7440
2851 00 796 29 03 **Total**	0.9400	1.2400	0.7440	0.7440
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 36 Scholarship / Stipend	1.2200	1.2400	0.7440	0.7440
2851 00 796 29 13 **Total**	1.2200	1.2400	0.7440	0.7440
2851 00 796 29 **Total**	3.3900	3.7200	2.2320	2.2320
2851 00 796 **Total**	3.3900	3.7200	2.2320	2.2320
2851 00 **Total**	10.8850	12.0000	7.2000	7.2000
2851 **Total**	10.8850	12.0000	7.2000	7.2000
Scholarship/Stipend **Total**	10.8850	12.0000	7.2000	7.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.8850	12.0000	7.2000	7.2000
Revenue	10.8850	12.0000	7.2000	7.2000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 103 Handloom Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4851 00 103 29 Industries Development				
4851 00 103 29 02 Handloom Industries				
4851 00 103 29 02 53 Major works	0.7000	0.6900	0.0000	0.0000
4851 00 103 29 02 **Total**	0.7000	0.6900	0.0000	0.0000
4851 00 103 29 **Total**	0.7000	0.6900	0.0000	0.0000
4851 00 103 **Total**	0.7000	0.6900	0.0000	0.0000
4851 00 104 Handicraft Industries				
4851 00 104 29 Industries Development				
4851 00 104 29 13 Handicraft Industries				
4851 00 104 29 13 53 Major works	0.6900	0.6900	0.0000	0.0000
4851 00 104 29 13 **Total**	0.6900	0.6900	0.0000	0.0000
4851 00 104 29 **Total**	0.6900	0.6900	0.0000	0.0000
4851 00 104 **Total**	0.6900	0.6900	0.0000	0.0000
4851 00 107 Sericulture Industries				
4851 00 107 29 Industries Development				
4851 00 107 29 03 Sericulture Project				
4851 00 107 29 03 53 Major works	0.3528	0.6900	0.0000	0.0000
4851 00 107 29 03 **Total**	0.3528	0.6900	0.0000	0.0000
4851 00 107 29 **Total**	0.3528	0.6900	0.0000	0.0000
4851 00 107 **Total**	0.3528	0.6900	0.0000	0.0000
4851 00 789 Scheduled Caste Sub Plan (SCP)				
4851 00 789 29 Industries Development				
4851 00 789 29 02 Handloom Industries				
4851 00 789 29 02 53 Major works	0.2400	0.2300	0.0000	0.0000
4851 00 789 29 02 **Total**	0.2400	0.2300	0.0000	0.0000
4851 00 789 29 03 Sericulture Project				
4851 00 789 29 03 53 Major works	0.0000	0.2400	0.0000	0.0000
4851 00 789 29 03 **Total**	0.0000	0.2400	0.0000	0.0000
4851 00 789 29 13 Handicraft Industries				
4851 00 789 29 13 53 Major works	0.0000	0.2300	0.0000	0.0000
4851 00 789 29 13 **Total**	0.0000	0.2300	0.0000	0.0000
4851 00 789 29 **Total**	0.2400	0.7000	0.0000	0.0000
4851 00 789 **Total**	0.2400	0.7000	0.0000	0.0000
4851 00 796 Tribal Sub plan (TSP)				
4851 00 796 29 Industries Development				
4851 00 796 29 02 Handloom Industries				
4851 00 796 29 02 53 Major works	0.4200	0.4100	0.0000	0.0000
4851 00 796 29 02 **Total**	0.4200	0.4100	0.0000	0.0000
4851 00 796 29 03 Sericulture Project				
4851 00 796 29 03 53 Major works	0.0000	0.4100	0.0000	0.0000
4851 00 796 29 03 **Total**	0.0000	0.4100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4851 00 796 29 13 Handicraft Industries				
4851 00 796 29 13 53 Major works	0.0000	0.4100	0.0000	0.0000
4851 00 796 29 13 **Total**	0.0000	0.4100	0.0000	0.0000
4851 00 796 29 **Total**	0.4200	1.2300	0.0000	0.0000
4851 00 796 **Total**	0.4200	1.2300	0.0000	0.0000
4851 00 **Total**	2.4028	4.0000	0.0000	0.0000
4851 **Total**	2.4028	4.0000	0.0000	0.0000
Major Works **Total**	2.4028	4.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.4028	4.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2.4028	4.0000	0.0000	0.0000

Minor Works

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 27 Minor Works	1.3411	1.0400	0.6240	0.6240
2851 00 103 29 02 **Total**	1.3411	1.0400	0.6240	0.6240
2851 00 103 29 **Total**	1.3411	1.0400	0.6240	0.6240
2851 00 103 **Total**	1.3411	1.0400	0.6240	0.6240

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 27 Minor Works	1.2812	1.0400	0.6240	0.6240
2851 00 104 29 13 **Total**	1.2812	1.0400	0.6240	0.6240
2851 00 104 29 **Total**	1.2812	1.0400	0.6240	0.6240
2851 00 104 **Total**	1.2812	1.0400	0.6240	0.6240

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 27 Minor Works	1.1595	1.0400	0.6240	0.6240
2851 00 107 29 03 **Total**	1.1595	1.0400	0.6240	0.6240
2851 00 107 29 **Total**	1.1595	1.0400	0.6240	0.6240
2851 00 107 **Total**	1.1595	1.0400	0.6240	0.6240

2851 00 789 Special component plan for Scheduled Castes

2851 00 789 29 Industries Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 27 Minor Works	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 02 **Total**	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 27 Minor Works	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 03 **Total**	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 27 Minor Works	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 13 **Total**	0.4533	0.3400	0.2040	0.2040
2851 00 789 29 **Total**	1.3600	1.0200	0.6120	0.6120
2851 00 789 **Total**	1.3600	1.0200	0.6120	0.6120
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 27 Minor Works	0.8267	0.6200	0.3720	0.3720
2851 00 796 29 02 **Total**	0.8267	0.6200	0.3720	0.3720
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 27 Minor Works	0.6249	0.6200	0.3720	0.3720
2851 00 796 29 03 **Total**	0.6249	0.6200	0.3720	0.3720
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 27 Minor Works	0.7363	0.6200	0.3720	0.3720
2851 00 796 29 13 **Total**	0.7363	0.6200	0.3720	0.3720
2851 00 796 29 **Total**	2.1878	1.8600	1.1160	1.1160
2851 00 796 **Total**	2.1878	1.8600	1.1160	1.1160
2851 00 **Total**	7.3296	6.0000	3.6000	3.6000
2851 **Total**	7.3296	6.0000	3.6000	3.6000
Minor Works **Total**	7.3296	6.0000	3.6000	3.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.3296	6.0000	3.6000	3.6000
Revenue	7.3296	6.0000	3.6000	3.6000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special component plan for Scheduled Castes				
4070 00 789 91 Central Assistance to State Plan				
4070 00 789 91 03 Special Plan Assistance (SPA)				
4070 00 789 91 03 57 Grants for Creation of Capital Assets	12.5120	0.0000	0.0000	0.0000
4070 00 789 91 03 **Total**	12.5120	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4070 00 789 91 **Total**	12.5120	0.0000	0.0000	0.0000
4070 00 789 **Total**	12.5120	0.0000	0.0000	0.0000
4070 00 796 Tribal Area Sub-Plan				
4070 00 796 91 Central Assistance to State Plan				
4070 00 796 91 03 Special Plan Assistance (SPA)				
4070 00 796 91 03 57 Grants for Creation of Capital Assets	22.8160	0.0000	0.0000	0.0000
4070 00 796 91 03 **Total**	22.8160	0.0000	0.0000	0.0000
4070 00 796 91 **Total**	22.8160	0.0000	0.0000	0.0000
4070 00 796 **Total**	22.8160	0.0000	0.0000	0.0000
4070 00 800 Other expenditure				
4070 00 800 91 Central Assistance to State Plan				
4070 00 800 91 03 Special Plan Assistance (SPA)				
4070 00 800 91 03 57 Grants for Creation of Capital Assets	9.6027	0.0000	0.0000	0.0000
4070 00 800 91 03 **Total**	9.6027	0.0000	0.0000	0.0000
4070 00 800 91 **Total**	9.6027	0.0000	0.0000	0.0000
4070 00 800 **Total**	9.6027	0.0000	0.0000	0.0000
4070 00 **Total**	44.9307	0.0000	0.0000	0.0000
4070 **Total**	44.9307	0.0000	0.0000	0.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 103 Handloom Industries				
4851 00 103 91 Central Assistance to State Plan				
4851 00 103 91 03 Special Plan Assistance (SPA)				
4851 00 103 91 03 53 Major works	0.0000	0.0000	0.0000	213.2000
4851 00 103 91 03 **Total**	0.0000	0.0000	0.0000	213.2000
4851 00 103 91 **Total**	0.0000	0.0000	0.0000	213.2000
4851 00 103 **Total**	0.0000	0.0000	0.0000	213.2000
4851 00 789 Scheduled Caste Sub Plan (SCP)				
4851 00 789 91 Central Assistance to State Plan				
4851 00 789 91 03 Special Plan Assistance (SPA)				
4851 00 789 91 03 53 Major works	0.0000	0.0000	0.0000	69.7000
4851 00 789 91 03 **Total**	0.0000	0.0000	0.0000	69.7000
4851 00 789 91 **Total**	0.0000	0.0000	0.0000	69.7000
4851 00 789 **Total**	0.0000	0.0000	0.0000	69.7000
4851 00 796 Tribal Sub plan (TSP)				
4851 00 796 91 Central Assistance to State Plan				
4851 00 796 91 03 Special Plan Assistance (SPA)				
4851 00 796 91 03 53 Major works	0.0000	0.0000	0.0000	127.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4851 00 796 91 03 **Total**	0.0000	0.0000	0.0000	127.1000
4851 00 796 91 **Total**	0.0000	0.0000	0.0000	127.1000
4851 00 796 **Total**	0.0000	0.0000	0.0000	127.1000
4851 00 **Total**	0.0000	0.0000	0.0000	410.0000
4851 **Total**	0.0000	0.0000	0.0000	410.0000
5465 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 91 Central Assistance to State Plan				
5465 02 190 91 03 Special Plan Assistance (SPA)				
5465 02 190 91 03 57 Grants for Creation of Capital Assets	70.2000	0.5200	104.0000	0.0000
5465 02 190 91 03 **Total**	70.2000	0.5200	104.0000	0.0000
5465 02 190 91 **Total**	70.2000	0.5200	104.0000	0.0000
5465 02 190 **Total**	70.2000	0.5200	104.0000	0.0000
5465 02 789 Special component plan for Scheduled Castes				
5465 02 789 91 Central Assistance to State Plan				
5465 02 789 91 03 Special Plan Assistance (SPA)				
5465 02 789 91 03 57 Grants for Creation of Capital Assets	22.9500	0.1700	34.0000	0.0000
5465 02 789 91 03 **Total**	22.9500	0.1700	34.0000	0.0000
5465 02 789 91 **Total**	22.9500	0.1700	34.0000	0.0000
5465 02 789 **Total**	22.9500	0.1700	34.0000	0.0000
5465 02 796 Tribal Area Sub-Plan				
5465 02 796 91 Central Assistance to State Plan				
5465 02 796 91 03 Special Plan Assistance (SPA)				
5465 02 796 91 03 57 Grants for Creation of Capital Assets	41.8500	0.3100	62.0000	0.0000
5465 02 796 91 03 **Total**	41.8500	0.3100	62.0000	0.0000
5465 02 796 91 **Total**	41.8500	0.3100	62.0000	0.0000
5465 02 796 **Total**	41.8500	0.3100	62.0000	0.0000
5465 02 **Total**	135.0000	1.0000	200.0000	0.0000
5465 **Total**	135.0000	1.0000	200.0000	0.0000
CASP - SPA **Total**	179.9307	1.0000	200.0000	410.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	179.9307	1.0000	200.0000	410.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	179.9307	1.0000	200.0000	410.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - NEC				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 107 Sericulture Industries				
4552 00 107 91 Central Assistance to State Plan				
4552 00 107 91 08 North Eastern Council (NEC)				
4552 00 107 91 08 53 Major works	50.5950	0.5200	0.9400	0.0000
4552 00 107 91 08 **Total**	50.5950	0.5200	0.9400	0.0000
4552 00 107 91 **Total**	50.5950	0.5200	0.9400	0.0000
4552 00 107 **Total**	50.5950	0.5200	0.9400	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	17.1096	0.1700	0.3100	0.0000
4552 00 789 91 08 **Total**	17.1096	0.1700	0.3100	0.0000
4552 00 789 91 **Total**	17.1096	0.1700	0.3100	0.0000
4552 00 789 **Total**	17.1096	0.1700	0.3100	0.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	31.1610	0.3100	0.5600	0.0000
4552 00 796 91 08 **Total**	31.1610	0.3100	0.5600	0.0000
4552 00 796 91 **Total**	31.1610	0.3100	0.5600	0.0000
4552 00 796 **Total**	31.1610	0.3100	0.5600	0.0000
4552 00 **Total**	98.8656	1.0000	1.8100	0.0000
4552 **Total**	98.8656	1.0000	1.8100	0.0000
CASP - NEC **Total**	98.8656	1.0000	1.8100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	98.8656	1.0000	1.8100	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	98.8656	1.0000	1.8100	0.0000
Transfer of fund to TTAADC				
2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 47 Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 796 29 02 **Total**	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 47 Transfer of fund to TTAADC, PRI and ULB	7.0000	8.0000	8.0000	8.0000
2851 00 796 29 03 **Total**	7.0000	8.0000	8.0000	8.0000
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 47 Transfer of fund to TTAADC, PRI and ULB	2.0000	8.0000	8.0000	8.0000
2851 00 796 29 13 **Total**	2.0000	8.0000	8.0000	8.0000
2851 00 796 29 **Total**	17.0000	24.0000	24.0000	24.0000
2851 00 796 **Total**	17.0000	24.0000	24.0000	24.0000
2851 00 **Total**	17.0000	24.0000	24.0000	24.0000
2851 **Total**	17.0000	24.0000	24.0000	24.0000
Transfer of fund to TTAADC **Total**	17.0000	24.0000	24.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.0000	24.0000	24.0000	24.0000
Revenue	17.0000	24.0000	24.0000	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 90 State Share for Central Assistance to State Plan

2851 00 103 90 67 State Share of National Handloom Development Programme

2851 00 103 90 67 31 Grants-in-Aid	0.0000	26.0000	14.7400	10.4000
2851 00 103 90 67 **Total**	0.0000	26.0000	14.7400	10.4000
2851 00 103 90 **Total**	0.0000	26.0000	14.7400	10.4000
2851 00 103 **Total**	0.0000	26.0000	14.7400	10.4000
2851 00 107 Sericulture Industries				
2851 00 107 90 State Share for Central Assistance to State Plan				
2851 00 107 90 68 State Share of Catalytic Development Programme under Sericulture				
2851 00 107 90 68 31 Grants-in-Aid	80.5647	78.0000	19.8900	13.0000
2851 00 107 90 68 **Total**	80.5647	78.0000	19.8900	13.0000
2851 00 107 90 **Total**	80.5647	78.0000	19.8900	13.0000
2851 00 107 **Total**	80.5647	78.0000	19.8900	13.0000

2851 00 789 Special component plan for Scheduled Castes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 789 90 State Share for Central Assistance to State Plan				
2851 00 789 90 67 State Share of National Handloom Development Programme				
2851 00 789 90 67 31 Grants-in-Aid	26.7365	8.5000	4.8200	3.4000
2851 00 789 90 67 **Total**	26.7365	8.5000	4.8200	3.4000
2851 00 789 90 68 State Share of Catalytic Development Programme under Sericulture				
2851 00 789 90 68 31 Grants-in-Aid	0.0000	25.5000	6.5100	4.2500
2851 00 789 90 68 **Total**	0.0000	25.5000	6.5100	4.2500
2851 00 789 90 **Total**	26.7365	34.0000	11.3300	7.6500
2851 00 789 **Total**	26.7365	34.0000	11.3300	7.6500
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 90 State Share for Central Assistance to State Plan				
2851 00 796 90 67 State Share of National Handloom Development Programme				
2851 00 796 90 67 31 Grants-in-Aid	0.0000	15.5000	8.7900	6.2000
2851 00 796 90 67 **Total**	0.0000	15.5000	8.7900	6.2000
2851 00 796 90 68 State Share of Catalytic Development Programme under Sericulture				
2851 00 796 90 68 31 Grants-in-Aid	48.2078	46.5000	11.8600	7.7500
2851 00 796 90 68 **Total**	48.2078	46.5000	11.8600	7.7500
2851 00 796 90 **Total**	48.2078	62.0000	20.6500	13.9500
2851 00 796 **Total**	48.2078	62.0000	20.6500	13.9500
2851 00 **Total**	155.5090	200.0000	66.6100	45.0000
2851 **Total**	155.5090	200.0000	66.6100	45.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 107 Sericulture Industries				
4552 00 107 90 State Share for Central Assistance to State Plan				
4552 00 107 90 08 State Share of North Eastern Council (NEC)				
4552 00 107 90 08 53 Major works	0.0000	0.0000	7.5000	0.0000
4552 00 107 90 08 **Total**	0.0000	0.0000	7.5000	0.0000
4552 00 107 90 **Total**	0.0000	0.0000	7.5000	0.0000
4552 00 107 **Total**	0.0000	0.0000	7.5000	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	2.4500	0.0000
4552 00 789 90 08 **Total**	0.0000	0.0000	2.4500	0.0000
4552 00 789 90 **Total**	0.0000	0.0000	2.4500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4552 00 789 **Total**	0.0000	0.0000	2.4500	0.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.0000	4.4700	0.0000
4552 00 796 90 08 **Total**	0.0000	0.0000	4.4700	0.0000
4552 00 796 90 **Total**	0.0000	0.0000	4.4700	0.0000
4552 00 796 **Total**	0.0000	0.0000	4.4700	0.0000
4552 00 **Total**	0.0000	0.0000	14.4200	0.0000
4552 **Total**	0.0000	0.0000	14.4200	0.0000
State Share / Contribution of CASP **Total**	155.5090	200.0000	81.0300	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	155.5090	200.0000	81.0300	45.0000
Revenue	155.5090	200.0000	66.6100	45.0000
Capital	0.0000	0.0000	14.4200	0.0000
Others				
2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 25 Industries and Commerce (H.H. & S)				
2851 00 001 98 25 03 Overtime Allowance	0.0000	0.0300	0.0250	0.0000
2851 00 001 98 25 11 Travel Expenses	1.4978	1.5600	1.5600	1.4600
2851 00 001 98 25 13 Office Expenses	2.4466	2.0800	2.2150	2.0500
2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles	1.7008	1.4500	1.4400	1.3500
2851 00 001 98 25 19 Hiring charges of private vehicles	0.5803	1.5100	1.5000	1.4100
2851 00 001 98 25 20 Other Administrative Expenses	1.3336	1.3800	1.3700	1.2800
2851 00 001 98 25 **Total**	7.5590	8.0100	8.1100	7.5500
2851 00 001 98 **Total**	7.5590	8.0100	8.1100	7.5500
2851 00 001 **Total**	7.5590	8.0100	8.1100	7.5500
2851 00 103 Handloom Industries				
2851 00 103 29 Industries Development				
2851 00 103 29 02 Handloom Industries				
2851 00 103 29 02 20 Other Administrative Expenses	0.6089	0.6700	0.6700	0.6600
2851 00 103 29 02 26 Advertising and Publicity	0.9150	0.8200	0.8100	0.8000
2851 00 103 29 02 31 Grants-in-Aid	10.0700	9.7700	9.7600	8.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 103 29 02 **Total**	11.5939	11.2600	11.2400	10.1600
2851 00 103 29 **Total**	11.5939	11.2600	11.2400	10.1600
2851 00 103 **Total**	11.5939	11.2600	11.2400	10.1600
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 20 Other Administrative Expenses	0.8185	0.8200	0.8200	0.3000
2851 00 104 29 13 26 Advertising and Publicity	1.7815	1.2700	1.2600	1.2600
2851 00 104 29 13 31 Grants-in-Aid	7.6683	7.5900	7.5900	7.2500
2851 00 104 29 13 **Total**	10.2684	9.6800	9.6700	8.8100
2851 00 104 29 **Total**	10.2684	9.6800	9.6700	8.8100
2851 00 104 **Total**	10.2684	9.6800	9.6700	8.8100
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 20 Other Administrative Expenses	1.4687	1.4800	1.4700	0.9600
2851 00 107 29 03 26 Advertising and Publicity	0.4400	0.4500	0.4500	0.4500
2851 00 107 29 03 31 Grants-in-Aid	5.7552	5.5300	5.4700	4.8300
2851 00 107 29 03 **Total**	7.6639	7.4600	7.3900	6.2400
2851 00 107 29 **Total**	7.6639	7.4600	7.3900	6.2400
2851 00 107 **Total**	7.6639	7.4600	7.3900	6.2400
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 20 Other Administrative Expenses	0.1892	0.2700	0.2700	0.2600
2851 00 789 29 02 26 Advertising and Publicity	0.3983	0.2700	0.2600	0.2600
2851 00 789 29 02 31 Grants-in-Aid	3.9425	3.2000	3.1900	2.8600
2851 00 789 29 02 **Total**	4.5300	3.7400	3.7200	3.3800
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 20 Other Administrative Expenses	0.5264	0.5800	0.5800	0.3400
2851 00 789 29 03 26 Advertising and Publicity	0.1699	0.1700	0.1700	0.1700
2851 00 789 29 03 31 Grants-in-Aid	2.1978	1.8100	1.8400	1.6400
2851 00 789 29 03 **Total**	2.8941	2.5600	2.5900	2.1500
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 20 Other Administrative Expenses	0.1042	0.3200	0.3100	0.1200
2851 00 789 29 13 26 Advertising and Publicity	0.5850	0.4200	0.4100	0.4200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 789 29 13 31	Grants-in-Aid	3.0400	2.4900	2.4800	2.3500
2851 00 789 29 13	**Total**	3.7292	3.2300	3.2000	2.8900
2851 00 789 29	**Total**	11.1533	9.5300	9.5100	8.4200
2851 00 789 98	Administration				
2851 00 789 98 25	Industries and Commerce (H.H. & S)				
2851 00 789 98 25 03	Overtime Allowance	0.0000	0.0100	0.0100	0.0000
2851 00 789 98 25 11	Travel Expenses	0.3718	0.5100	0.5100	0.4440
2851 00 789 98 25 13	Office Expenses	0.6199	0.6800	0.7300	0.6640
2851 00 789 98 25 18	Cost of fuel etc and maintenance cost of vehicles	0.5923	0.4800	0.4700	0.4040
2851 00 789 98 25 19	Hiring charges of private vehicles	0.2022	0.5000	0.4900	0.4240
2851 00 789 98 25 20	Other Administrative Expenses	0.1789	0.4300	0.4200	0.3540
2851 00 789 98 25	**Total**	1.9651	2.6100	2.6300	2.2900
2851 00 789 98	**Total**	1.9651	2.6100	2.6300	2.2900
2851 00 789	**Total**	13.1184	12.1400	12.1400	10.7100
2851 00 796	Tribal Area Sub-Plan				
2851 00 796 29	Industries Development				
2851 00 796 29 02	Handloom Industries				
2851 00 796 29 02 20	Other Administrative Expenses	0.3963	0.4100	0.4000	0.4000
2851 00 796 29 02 26	Advertising and Publicity	0.6000	0.4900	0.4800	0.4800
2851 00 796 29 02 31	Grants-in-Aid	6.2625	5.8200	5.8200	5.2000
2851 00 796 29 02	**Total**	7.2588	6.7200	6.7000	6.0800
2851 00 796 29 03	Sericulture Project				
2851 00 796 29 03 20	Other Administrative Expenses	0.8562	0.9200	0.9200	0.6500
2851 00 796 29 03 26	Advertising and Publicity	0.2690	0.2700	0.2700	0.3200
2851 00 796 29 03 31	Grants-in-Aid	3.4255	3.3000	3.2900	3.0100
2851 00 796 29 03	**Total**	4.5507	4.4900	4.4800	3.9800
2851 00 796 29 13	Handicraft Industries				
2851 00 796 29 13 20	Other Administrative Expenses	0.4910	0.5000	0.5000	0.1800
2851 00 796 29 13 26	Advertising and Publicity	1.1047	0.7600	0.7500	0.7500
2851 00 796 29 13 31	Grants-in-Aid	4.8800	4.5300	4.5200	4.0000
2851 00 796 29 13	**Total**	6.4757	5.7900	5.7700	4.9300
2851 00 796 29	**Total**	18.2852	17.0000	16.9500	14.9900
2851 00 796 98	Administration				
2851 00 796 98 25	Industries and Commerce (H.H. & S)				
2851 00 796 98 25 03	Overtime Allowance	0.0000	0.0200	0.0170	0.9200
2851 00 796 98 25 11	Travel Expenses	0.7326	0.9300	0.9300	0.0000
2851 00 796 98 25 13	Office Expenses	1.1294	1.2400	1.3230	1.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 796 98 25 18	Cost of fuel etc and maintenance cost of vehicles	0.9517	0.8700	0.8600	0.8600
2851 00 796 98 25 19	Hiring charges of private vehicles	0.3079	0.9000	0.8900	0.8400
2851 00 796 98 25 20	Other Administrative Expenses	0.5266	0.6900	0.6800	0.7000
2851 00 796 98 25	**Total**	3.6482	4.6500	4.7000	4.5400
2851 00 796 98	**Total**	3.6482	4.6500	4.7000	4.5400
2851 00 796	**Total**	21.9334	21.6500	21.6500	19.5300
2851 00	**Total**	72.1369	70.2000	70.2000	63.0000
2851	**Total**	72.1369	70.2000	70.2000	63.0000
Others	**Total**	72.1369	70.2000	70.2000	63.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.1369	70.2000	70.2000	63.0000
	Revenue	72.1369	70.2000	70.2000	63.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 01	Salaries	321.6656	364.0200	340.0000	354.6000
2851 00 001 98 25	**Total**	321.6656	364.0200	340.0000	354.6000
2851 00 001 98	**Total**	321.6656	364.0200	340.0000	354.6000
2851 00 001	**Total**	321.6656	364.0200	340.0000	354.6000

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 01	Salaries	575.1990	655.2500	586.0000	611.2000
2851 00 103 29 02	**Total**	575.1990	655.2500	586.0000	611.2000
2851 00 103 29	**Total**	575.1990	655.2500	586.0000	611.2000
2851 00 103	**Total**	575.1990	655.2500	586.0000	611.2000

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 01	Salaries	216.3539	244.7300	234.0000	244.0400
2851 00 104 29 13	**Total**	216.3539	244.7300	234.0000	244.0400
2851 00 104 29	**Total**	216.3539	244.7300	234.0000	244.0400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00 104 **Total**	216.3539	244.7300	234.0000	244.0400
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 01 Salaries	783.7787	887.3700	846.5000	882.8200
2851 00 107 29 03 **Total**	783.7787	887.3700	846.5000	882.8200
2851 00 107 29 **Total**	783.7787	887.3700	846.5000	882.8200
2851 00 107 **Total**	783.7787	887.3700	846.5000	882.8200
2851 00 **Total**	1896.9972	2151.3700	2006.5000	2092.6600
2851 **Total**	1896.9972	2151.3700	2006.5000	2092.6600
Salaries **Total**	1896.9972	2151.3700	2006.5000	2092.6600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1896.9972	2151.3700	2006.5000	2092.6600
Revenue	1896.9972	2151.3700	2006.5000	2092.6600
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation				
5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings				
5465 02 190 23 Corporations / PSUs / Boards				
5465 02 190 23 02 Tripura Handloom & Handicraft Development Corporation				
5465 02 190 23 02 54 Investments	691.8800	1412.0000	1412.0000	1412.0000
5465 02 190 23 02 **Total**	691.8800	1412.0000	1412.0000	1412.0000
5465 02 190 23 **Total**	691.8800	1412.0000	1412.0000	1412.0000
5465 02 190 **Total**	691.8800	1412.0000	1412.0000	1412.0000
5465 02 789 Special component plan for Scheduled Castes				
5465 02 789 23 Corporations / PSUs / Boards				
5465 02 789 23 02 Tripura Handloom & Handicraft Development Corporation				
5465 02 789 23 02 54 Investments	282.4000	0.0000	0.0000	0.0000
5465 02 789 23 02 **Total**	282.4000	0.0000	0.0000	0.0000
5465 02 789 23 **Total**	282.4000	0.0000	0.0000	0.0000
5465 02 789 **Total**	282.4000	0.0000	0.0000	0.0000
5465 02 796 Tribal Area Sub-Plan				
5465 02 796 23 Corporations / PSUs / Boards				
5465 02 796 23 02 Tripura Handloom & Handicraft Development Corporation				
5465 02 796 23 02 54 Investments	437.7200	0.0000	0.0000	0.0000
5465 02 796 23 02 **Total**	437.7200	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
5465 02 796 23 **Total**		437.7200	0.0000	0.0000	0.0000
5465 02 796 **Total**		437.7200	0.0000	0.0000	0.0000
5465 02 **Total**		1412.0000	1412.0000	1412.0000	1412.0000
5465 **Total**		1412.0000	1412.0000	1412.0000	1412.0000
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	**Total**	1412.0000	1412.0000	1412.0000	1412.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1412.0000	1412.0000	1412.0000	1412.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1412.0000	1412.0000	1412.0000	1412.0000

Medical Re-imbursement

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	0.0000	6.4000	16.8400	15.0000
2851 00 103 29 02	**Total**	0.0000	6.4000	16.8400	15.0000
2851 00 103 29	**Total**	0.0000	6.4000	16.8400	15.0000
2851 00 103	**Total**	0.0000	6.4000	16.8400	15.0000
2851 00 107	Sericulture Industries				
2851 00 107 29	Industries Development				
2851 00 107 29 03	Sericulture Project				
2851 00 107 29 03 07	Medical Reimbursement	0.2411	0.0000	4.1600	0.0000
2851 00 107 29 03	**Total**	0.2411	0.0000	4.1600	0.0000
2851 00 107 29	**Total**	0.2411	0.0000	4.1600	0.0000
2851 00 107	**Total**	0.2411	0.0000	4.1600	0.0000
2851 00	**Total**	0.2411	6.4000	21.0000	15.0000
2851	**Total**	0.2411	6.4000	21.0000	15.0000
Medical Re-imbursement	**Total**	0.2411	6.4000	21.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2411	6.4000	21.0000	15.0000
	Revenue	0.2411	6.4000	21.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2851 00					
2851 00 001 Direction and Administration					
2851 00 001 98 Administration					
2851 00 001 98 25 Industries and Commerce (H.H. & S)					
2851 00 001 98 25 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2851 00 001 98 25 **Total**		0.0000	1.0000	0.0000	0.0000
2851 00 001 98 **Total**		0.0000	1.0000	0.0000	0.0000
2851 00 001 **Total**		0.0000	1.0000	0.0000	0.0000
2851 00 **Total**		0.0000	1.0000	0.0000	0.0000
2851 **Total**		0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-25		3940.0565	3996.9700	3926.8400	4175.4600
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3940.0565	3996.9700	3926.8400	4175.4600
	Revenue	2246.8574	2578.9700	2298.6100	2353.4600
	Capital	1693.1991	1418.0000	1628.2300	1822.0000

Fisheries

Demand No : 26

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration				
2405 00 001 98 Administration				
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 02 Wages	29.6784	34.0000	31.5000	33.0000
2405 00 001 98 26 **Total**	29.6784	34.0000	31.5000	33.0000
2405 00 001 98 **Total**	29.6784	34.0000	31.5000	33.0000
2405 00 001 **Total**	29.6784	34.0000	31.5000	33.0000
2405 00 **Total**	29.6784	34.0000	31.5000	33.0000
2405 **Total**	29.6784	34.0000	31.5000	33.0000
Wages **Total**	29.6784	34.0000	31.5000	33.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	29.6784	34.0000	31.5000	33.0000
Revenue	29.6784	34.0000	31.5000	33.0000
Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan				
6003 Internal Debt of the State Government				
6003 00 00				
6003 00 105 Loans from the National Bank for Agricultural and Rural Development				
6003 00 105 58 Debt Services				
6003 00 105 58 11 NABARD				
6003 00 105 58 11 56 Re-payment of Borrowings	183.3222	0.0000	0.0000	0.0000
6003 00 105 58 11 **Total**	183.3222	0.0000	0.0000	0.0000
6003 00 105 58 **Total**	183.3222	0.0000	0.0000	0.0000
6003 00 105 **Total**	183.3222	0.0000	0.0000	0.0000
6003 00 **Total**	183.3222	0.0000	0.0000	0.0000
6003 **Total**	183.3222	0.0000	0.0000	0.0000
Repayment of Loan **Total**	183.3222	0.0000	0.0000	0.0000
Charged	183.3222	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	183.3222	0.0000	0.0000	0.0000
Interest				
2049 Interest Payments				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2049 01 Interest on Internal Debt.				
2049 01 200 Interest on Other Internal Debts				
2049 01 200 58 Debt Services				
2049 01 200 58 11 NABARD				
2049 01 200 58 11 45 Interest	79.4291	0.0000	0.0000	0.0000
2049 01 200 58 11 **Total**	79.4291	0.0000	0.0000	0.0000
2049 01 200 58 **Total**	79.4291	0.0000	0.0000	0.0000
2049 01 200 **Total**	79.4291	0.0000	0.0000	0.0000
2049 01 **Total**	79.4291	0.0000	0.0000	0.0000
2049 **Total**	79.4291	0.0000	0.0000	0.0000
Interest **Total**	79.4291	0.0000	0.0000	0.0000
Charged	79.4291	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	79.4291	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 12 Electricity Charges	15.0000	15.0000	15.0000	16.0000
2405 00 001 98 26 **Total**	15.0000	15.0000	15.0000	16.0000
2405 00 001 98 **Total**	15.0000	15.0000	15.0000	16.0000
2405 00 001 **Total**	15.0000	15.0000	15.0000	16.0000
2405 00 **Total**	15.0000	15.0000	15.0000	16.0000
2405 **Total**	15.0000	15.0000	15.0000	16.0000
Electricity Charges **Total**	15.0000	15.0000	15.0000	16.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0000	15.0000	15.0000	16.0000
Revenue	15.0000	15.0000	15.0000	16.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 27 Minor Works	5.2325	5.2500	5.2500	5.2500
2405 00 001 98 26 **Total**	5.2325	5.2500	5.2500	5.2500
2405 00 001 98 **Total**	5.2325	5.2500	5.2500	5.2500
2405 00 001 **Total**	5.2325	5.2500	5.2500	5.2500
2405 00 789 Special component plan for Scheduled Castes				
2405 00 789 98 Administration				
2405 00 789 98 26 Fisheries				
2405 00 789 98 26 27 Minor Works	2.9931	3.0000	3.0000	3.0000
2405 00 789 98 26 **Total**	2.9931	3.0000	3.0000	3.0000
2405 00 789 98 **Total**	2.9931	3.0000	3.0000	3.0000
2405 00 789 **Total**	2.9931	3.0000	3.0000	3.0000
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 98 Administration				
2405 00 796 98 26 Fisheries				
2405 00 796 98 26 27 Minor Works	3.7493	3.7500	3.7500	3.7500
2405 00 796 98 26 **Total**	3.7493	3.7500	3.7500	3.7500
2405 00 796 98 **Total**	3.7493	3.7500	3.7500	3.7500
2405 00 796 **Total**	3.7493	3.7500	3.7500	3.7500
2405 00 **Total**	11.9748	12.0000	12.0000	12.0000
2405 **Total**	11.9748	12.0000	12.0000	12.0000
Minor Works **Total**	11.9748	12.0000	12.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.9748	12.0000	12.0000	12.0000
Revenue	11.9748	12.0000	12.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 99 Others

2405 00 001 99 72 Salary for Staff Deputed to TTAADC

2405 00 001 99 72 31 Grants-in-Aid	330.7347	365.0000	309.0000	319.0000
2405 00 001 99 72 **Total**	330.7347	365.0000	309.0000	319.0000
2405 00 001 99 **Total**	330.7347	365.0000	309.0000	319.0000
2405 00 001 **Total**	330.7347	365.0000	309.0000	319.0000
2405 00 **Total**	330.7347	365.0000	309.0000	319.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 **Total**	330.7347	365.0000	309.0000	319.0000
Salary for Staff Deputed to TTAADC **Total**	330.7347	365.0000	309.0000	319.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	330.7347	365.0000	309.0000	319.0000
Revenue	330.7347	365.0000	309.0000	319.0000
Capital	0.0000	0.0000	0.0000	0.0000
State Share				
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 50 Other charges	0.0000	5.0000	5.4600	30.0000
2405 00 101 70 26 **Total**	0.0000	5.0000	5.4600	30.0000
2405 00 101 70 **Total**	0.0000	5.0000	5.4600	30.0000
2405 00 101 **Total**	0.0000	5.0000	5.4600	30.0000
2405 00 121 Welfare Schemes for Fishermen				
2405 00 121 70 State Share				
2405 00 121 70 82 State share of Blue Revolution:Integrated Dev. and Management of Fisheries				
2405 00 121 70 82 50 Other charges	0.0000	0.0000	0.0000	73.0000
2405 00 121 70 82 **Total**	0.0000	0.0000	0.0000	73.0000
2405 00 121 70 **Total**	0.0000	0.0000	0.0000	73.0000
2405 00 121 **Total**	0.0000	0.0000	0.0000	73.0000
2405 00 789 Special component plan for Scheduled Castes				
2405 00 789 70 State Share				
2405 00 789 70 26 Fisheries				
2405 00 789 70 26 50 Other charges	0.0000	3.0000	3.0000	18.0000
2405 00 789 70 26 **Total**	0.0000	3.0000	3.0000	18.0000
2405 00 789 70 82 State share of Blue Revolution:Integrated Dev. and Management of Fisheries				
2405 00 789 70 82 31 Grants-in-Aid	8.5598	0.0000	0.0000	0.0000
2405 00 789 70 82 50 Other charges	0.0000	6.0000	21.1300	28.0000
2405 00 789 70 82 **Total**	8.5598	6.0000	21.1300	28.0000
2405 00 789 70 **Total**	8.5598	9.0000	24.1300	46.0000
2405 00 789 **Total**	8.5598	9.0000	24.1300	46.0000
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 70 State Share				
2405 00 796 70 26 Fisheries				
2405 00 796 70 26 50 Other charges	0.0000	4.0000	4.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 796 70 26 **Total**	0.0000	4.0000	4.0000	20.0000
2405 00 796 70 82 State share of Blue Revolution:Integrated Dev. and Management of Fisheries				
2405 00 796 70 82 31 Grants-in-Aid	13.7956	0.0000	0.0000	0.0000
2405 00 796 70 82 50 Other charges	0.0000	8.0000	35.7600	47.0000
2405 00 796 70 82 **Total**	13.7956	8.0000	35.7600	47.0000
2405 00 796 70 **Total**	13.7956	12.0000	39.7600	67.0000
2405 00 796 **Total**	13.7956	12.0000	39.7600	67.0000
2405 00 800 Other expenditure				
2405 00 800 70 State Share				
2405 00 800 70 82 State share of Blue Revolution:Integrated Dev. and Management of Fisheries				
2405 00 800 70 82 31 Grants-in-Aid	19.6688	0.0000	0.0000	0.0000
2405 00 800 70 82 50 Other charges	0.0000	8.0000	31.2300	0.0000
2405 00 800 70 82 **Total**	19.6688	8.0000	31.2300	0.0000
2405 00 800 70 **Total**	19.6688	8.0000	31.2300	0.0000
2405 00 800 **Total**	19.6688	8.0000	31.2300	0.0000
2405 00 **Total**	42.0242	34.0000	100.5800	216.0000
2405 **Total**	42.0242	34.0000	100.5800	216.0000
State Share **Total**	42.0242	34.0000	100.5800	216.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	42.0242	34.0000	100.5800	216.0000
Revenue	42.0242	34.0000	100.5800	216.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC				
2552 North Eastern Areas				
2552 00				
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
2552 00 101 91 Central Assistance to State Plan				
2552 00 101 91 08 North Eastern Council (NEC)				
2552 00 101 91 08 31 Grants-in-Aid	49.0000	0.0000	0.0000	0.0000
2552 00 101 91 08 50 Other charges	0.0000	100.0000	0.0000	0.4000
2552 00 101 91 08 **Total**	49.0000	100.0000	0.0000	0.4000
2552 00 101 91 **Total**	49.0000	100.0000	0.0000	0.4000
2552 00 101 **Total**	49.0000	100.0000	0.0000	0.4000
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	12.8484	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2552 00 789 91 08 50 Other charges	0.0000	35.0000	0.0000	0.2500
2552 00 789 91 08 **Total**	12.8484	35.0000	0.0000	0.2500
2552 00 789 91 **Total**	12.8484	35.0000	0.0000	0.2500
2552 00 789 **Total**	12.8484	35.0000	0.0000	0.2500
2552 00 796 Tribal Area Sub-Plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 31 Grants-in-Aid	48.7382	0.0000	0.0000	0.0000
2552 00 796 91 08 50 Other charges	0.0000	65.0000	0.0000	0.3500
2552 00 796 91 08 **Total**	48.7382	65.0000	0.0000	0.3500
2552 00 796 91 **Total**	48.7382	65.0000	0.0000	0.3500
2552 00 796 **Total**	48.7382	65.0000	0.0000	0.3500
2552 00 **Total**	110.5866	200.0000	0.0000	1.0000
2552 **Total**	110.5866	200.0000	0.0000	1.0000
CASP - NEC **Total**	110.5866	200.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	110.5866	200.0000	0.0000	1.0000
Revenue	110.5866	200.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405 Fisheries				
2405 00				
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 03 Research and Training				
2405 00 796 03 07 Fisheries Training and Extension				
2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB	12.9054	12.0000	12.0000	12.0000
2405 00 796 03 07 **Total**	12.9054	12.0000	12.0000	12.0000
2405 00 796 03 **Total**	12.9054	12.0000	12.0000	12.0000
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	86.1224	87.0000	87.0000	87.0000
2405 00 796 36 01 **Total**	86.1224	87.0000	87.0000	87.0000
2405 00 796 36 **Total**	86.1224	87.0000	87.0000	87.0000
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	24.9672	25.0000	25.0000	25.0000
2405 00 796 98 27 **Total**	24.9672	25.0000	25.0000	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 796 98 **Total**	24.9672	25.0000	25.0000	25.0000
2405 00 796 **Total**	123.9950	124.0000	124.0000	124.0000
2405 00 **Total**	123.9950	124.0000	124.0000	124.0000
2405 **Total**	123.9950	124.0000	124.0000	124.0000
Transfer of fund to TTAADC **Total**	123.9950	124.0000	124.0000	124.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	123.9950	124.0000	124.0000	124.0000
Revenue	123.9950	124.0000	124.0000	124.0000
Capital	0.0000	0.0000	0.0000	0.0000
NABARD				
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4405 00 101 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
4405 00 101 54 23 53 Major works	318.1503	200.0000	184.4900	425.0000
4405 00 101 54 23 **Total**	318.1503	200.0000	184.4900	425.0000
4405 00 101 54 **Total**	318.1503	200.0000	184.4900	425.0000
4405 00 101 **Total**	318.1503	200.0000	184.4900	425.0000
4405 00 789 Special component plan for Scheduled Castes				
4405 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4405 00 789 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
4405 00 789 54 23 53 Major works	122.2348	125.0000	85.4800	225.0000
4405 00 789 54 23 **Total**	122.2348	125.0000	85.4800	225.0000
4405 00 789 54 **Total**	122.2348	125.0000	85.4800	225.0000
4405 00 789 **Total**	122.2348	125.0000	85.4800	225.0000
4405 00 796 Tribal Area Sub-Plan				
4405 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
4405 00 796 54 23 53 Major works	236.2010	175.0000	134.3300	412.0000
4405 00 796 54 23 **Total**	236.2010	175.0000	134.3300	412.0000
4405 00 796 54 **Total**	236.2010	175.0000	134.3300	412.0000
4405 00 796 **Total**	236.2010	175.0000	134.3300	412.0000
4405 00 **Total**	676.5860	500.0000	404.3000	1062.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4405 **Total**	676.5860	500.0000	404.3000	1062.0000
NABARD **Total**	676.5860	500.0000	404.3000	1062.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	676.5860	500.0000	404.3000	1062.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	676.5860	500.0000	404.3000	1062.0000
State Share / Contribution of CASP				
2552 North Eastern Areas				
2552 00				
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern 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	0.0000	0.0000	0.0000
2552 00 101 90 08 50 Other charges	0.0000	7.0000	0.0000	0.5100
2552 00 101 90 08 **Total**	5.4400	7.0000	0.0000	0.5100
2552 00 101 90 **Total**	5.4400	7.0000	0.0000	0.5100
2552 00 101 **Total**	5.4400	7.0000	0.0000	0.5100
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 31 Grants-in-Aid	1.4300	0.0000	0.0000	0.0000
2552 00 789 90 08 50 Other charges	0.0000	4.0000	0.0000	0.1700
2552 00 789 90 08 **Total**	1.4300	4.0000	0.0000	0.1700
2552 00 789 90 **Total**	1.4300	4.0000	0.0000	0.1700
2552 00 789 **Total**	1.4300	4.0000	0.0000	0.1700
2552 00 796 Tribal Area Sub-Plan				
2552 00 796 90 State Share for Central Assistance to State Plan				
2552 00 796 90 08 State Share of North Eastern Council (NEC)				
2552 00 796 90 08 31 Grants-in-Aid	5.4100	0.0000	0.0000	0.0000
2552 00 796 90 08 50 Other charges	0.0000	5.0000	0.0000	0.3200
2552 00 796 90 08 **Total**	5.4100	5.0000	0.0000	0.3200
2552 00 796 90 **Total**	5.4100	5.0000	0.0000	0.3200
2552 00 796 **Total**	5.4100	5.0000	0.0000	0.3200
2552 00 **Total**	12.2800	16.0000	0.0000	1.0000
2552 **Total**	12.2800	16.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
State Share / Contribution of CASP	**Total**	12.2800	16.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.2800	16.0000	0.0000	1.0000
	Revenue	12.2800	16.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2405 Fisheries					
2405 00					
2405 00 001	Direction and Administration				
2405 00 001 98	Administration				
2405 00 001 98 26	Fisheries				
2405 00 001 98 26 03	Overtime Allowance	0.0326	0.0400	0.0700	0.0500
2405 00 001 98 26 11	Travel Expenses	3.6922	0.4000	2.4000	2.0000
2405 00 001 98 26 13	Office Expenses	4.9167	0.5000	4.3500	5.0000
2405 00 001 98 26 14	Rents, Rates and Taxes	0.7667	0.7000	1.0000	0.5000
2405 00 001 98 26 17	Purchase of Vehicle	2.7000	3.2500	3.4000	0.0000
2405 00 001 98 26 18	Cost of fuel etc and maintenance cost of vehicles	2.6500	10.0000	5.0000	4.5000
2405 00 001 98 26 19	Hiring charges of private vehicles	4.2166	10.0000	8.0000	7.0000
2405 00 001 98 26 20	Other Administrative Expenses	1.8666	1.3400	1.5000	1.5000
2405 00 001 98 26 21	Supplies and Materials	0.8411	1.0000	1.1000	1.5000
2405 00 001 98 26 28	Professional Services	0.3742	0.8200	1.1300	1.5000
2405 00 001 98 26	**Total**	22.0566	28.0500	27.9500	23.5500
2405 00 001 98	**Total**	22.0566	28.0500	27.9500	23.5500
2405 00 001	**Total**	22.0566	28.0500	27.9500	23.5500
2405 00 109	Extension and Training				
2405 00 109 03	Research and Training				
2405 00 109 03 07	Fisheries Training and Extension				
2405 00 109 03 07 16	Publications	0.7733	0.6500	0.6500	0.6500
2405 00 109 03 07 20	Other Administrative Expenses	0.8667	1.0000	1.1000	1.0000
2405 00 109 03 07 36	Scholarship / Stipend	0.4123	0.5000	0.5000	0.5000
2405 00 109 03 07	**Total**	2.0523	2.1500	2.2500	2.1500
2405 00 109 03	**Total**	2.0523	2.1500	2.2500	2.1500
2405 00 109	**Total**	2.0523	2.1500	2.2500	2.1500
2405 00 789	Special component plan for Scheduled Castes				
2405 00 789 98	Administration				
2405 00 789 98 26	Fisheries				
2405 00 789 98 26 11	Travel Expenses	1.8692	0.2500	0.7500	1.0000
2405 00 789 98 26 13	Office Expenses	4.2499	0.6000	1.1000	1.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 789 98 26 14	Rents, Rates and Taxes	0.4500	0.6000	0.6000	1.0000
2405 00 789 98 26 18	Cost of fuel etc and maintenance cost of vehicles	1.8666	4.0000	3.0000	3.0000
2405 00 789 98 26 19	Hiring charges of private vehicles	3.8500	4.0000	4.0000	3.0000
2405 00 789 98 26	**Total**	12.2857	9.4500	9.4500	9.8000
2405 00 789 98	**Total**	12.2857	9.4500	9.4500	9.8000
2405 00 789	**Total**	12.2857	9.4500	9.4500	9.8000
2405 00 796	Tribal Area Sub-Plan				
2405 00 796 98	Administration				
2405 00 796 98 26	Fisheries				
2405 00 796 98 26 11	Travel Expenses	2.2500	0.3500	1.1000	1.5000
2405 00 796 98 26 13	Office Expenses	4.7486	0.6000	1.8500	3.5000
2405 00 796 98 26 14	Rents, Rates and Taxes	0.6866	0.4000	0.4000	1.0000
2405 00 796 98 26 18	Cost of fuel etc and maintenance cost of vehicles	2.8333	6.0000	4.0000	3.5000
2405 00 796 98 26 19	Hiring charges of private vehicles	4.8892	5.0000	5.0000	7.0000
2405 00 796 98 26	**Total**	15.4077	12.3500	12.3500	16.5000
2405 00 796 98	**Total**	15.4077	12.3500	12.3500	16.5000
2405 00 796	**Total**	15.4077	12.3500	12.3500	16.5000
2405 00	**Total**	51.8023	52.0000	52.0000	52.0000
2405	**Total**	51.8023	52.0000	52.0000	52.0000
Others	**Total**	51.8023	52.0000	52.0000	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.8023	52.0000	52.0000	52.0000
	Revenue	51.8023	52.0000	52.0000	52.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2405	*Fisheries*				
2405 00					
2405 00 001	Direction and Administration				
2405 00 001 98	Administration				
2405 00 001 98 26	Fisheries				
2405 00 001 98 26 01	Salaries	3622.7569	4085.6000	3950.5000	4100.0000
2405 00 001 98 26	**Total**	3622.7569	4085.6000	3950.5000	4100.0000
2405 00 001 98	**Total**	3622.7569	4085.6000	3950.5000	4100.0000
2405 00 001	**Total**	3622.7569	4085.6000	3950.5000	4100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 101 Inland fisheries				
2405 00 101 36 Fishery Development				
2405 00 101 36 01 Development of Fisheries				
2405 00 101 36 01 01 Salaries	63.6852	0.0000	0.0000	0.0000
2405 00 101 36 01 **Total**	63.6852	0.0000	0.0000	0.0000
2405 00 101 36 **Total**	63.6852	0.0000	0.0000	0.0000
2405 00 101 **Total**	63.6852	0.0000	0.0000	0.0000
2405 00 **Total**	3686.4421	4085.6000	3950.5000	4100.0000
2405 **Total**	3686.4421	4085.6000	3950.5000	4100.0000
Salaries **Total**	3686.4421	4085.6000	3950.5000	4100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3686.4421	4085.6000	3950.5000	4100.0000
Revenue	3686.4421	4085.6000	3950.5000	4100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries				
2405 00 101 36 Fishery Development				
2405 00 101 36 17 Pisciculture Development				
2405 00 101 36 17 20 Other Administrative Expenses	0.0000	7.5000	7.5000	7.5000
2405 00 101 36 17 21 Supplies and Materials	301.7490	258.7500	258.7500	272.4800
2405 00 101 36 17 27 Minor Works	12.5000	7.7500	7.7500	8.0000
2405 00 101 36 17 31 Grants-in-Aid	11.4000	0.0000	0.0000	0.0000
2405 00 101 36 17 **Total**	325.6490	274.0000	274.0000	287.9800
2405 00 101 36 **Total**	325.6490	274.0000	274.0000	287.9800
2405 00 101 **Total**	325.6490	274.0000	274.0000	287.9800
2405 00 789 Special component plan for Scheduled Castes				
2405 00 789 36 Fishery Development				
2405 00 789 36 17 Pisciculture Development				
2405 00 789 36 17 20 Other Administrative Expenses	0.0000	5.0000	5.5000	5.0000
2405 00 789 36 17 21 Supplies and Materials	145.9999	116.0000	116.0000	89.0800
2405 00 789 36 17 31 Grants-in-Aid	5.0000	0.0000	0.0000	0.0000
2405 00 789 36 17 **Total**	150.9999	121.0000	121.5000	94.0800
2405 00 789 36 **Total**	150.9999	121.0000	121.5000	94.0800
2405 00 789 **Total**	150.9999	121.0000	121.5000	94.0800
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 36 Fishery Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 796 36 17 Pisciculture Development				
2405 00 796 36 17 20 Other Administrative Expenses	0.0000	5.5000	5.0000	5.5000
2405 00 796 36 17 21 Supplies and Materials	195.3498	177.0000	177.0000	162.4400
2405 00 796 36 17 31 Grants-in-Aid	5.5000	0.0000	0.0000	0.0000
2405 00 796 36 17 47 Transfer of fund to TTAADC, PRI and ULB	22.5000	22.5000	22.5000	0.0000
2405 00 796 36 17 **Total**	223.3498	205.0000	204.5000	167.9400
2405 00 796 36 **Total**	223.3498	205.0000	204.5000	167.9400
2405 00 796 **Total**	223.3498	205.0000	204.5000	167.9400
2405 00 **Total**	699.9987	600.0000	600.0000	550.0000
2405 **Total**	699.9987	600.0000	600.0000	550.0000
Pisciculture Development **Total**	699.9987	600.0000	600.0000	550.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	699.9987	600.0000	600.0000	550.0000
Revenue	699.9987	600.0000	600.0000	550.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries				
2405 00				
2405 00 109 Extension and Training				
2405 00 109 03 Research and Training				
2405 00 109 03 07 Fisheries Training and Extension				
2405 00 109 03 07 26 Advertising and Publicity	0.9100	1.0000	1.0000	1.0000
2405 00 109 03 07 **Total**	0.9100	1.0000	1.0000	1.0000
2405 00 109 03 **Total**	0.9100	1.0000	1.0000	1.0000
2405 00 109 **Total**	0.9100	1.0000	1.0000	1.0000
2405 00 789 Special component plan for Scheduled Castes				
2405 00 789 03 Research and Training				
2405 00 789 03 07 Fisheries Training and Extension				
2405 00 789 03 07 26 Advertising and Publicity	0.5000	0.5000	0.5000	0.5000
2405 00 789 03 07 **Total**	0.5000	0.5000	0.5000	0.5000
2405 00 789 03 **Total**	0.5000	0.5000	0.5000	0.5000
2405 00 789 **Total**	0.5000	0.5000	0.5000	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	1.0900	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 796 03 07 **Total**	1.0900	1.0000	1.0000	1.0000
2405 00 796 03 **Total**	1.0900	1.0000	1.0000	1.0000
2405 00 796 **Total**	1.0900	1.0000	1.0000	1.0000
2405 00 **Total**	2.5000	2.5000	2.5000	2.5000
2405 **Total**	2.5000	2.5000	2.5000	2.5000
Advertisement **Total**	2.5000	2.5000	2.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.5000	2.5000	2.5000	2.5000
Revenue	2.5000	2.5000	2.5000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to Development of Fisheries				
2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries				
2405 00 101 36 Fishery Development				
2405 00 101 36 01 Development of Fisheries				
2405 00 101 36 01 31 Grants-in-Aid	30.0000	30.0000	30.0000	30.0000
2405 00 101 36 01 **Total**	30.0000	30.0000	30.0000	30.0000
2405 00 101 36 **Total**	30.0000	30.0000	30.0000	30.0000
2405 00 101 **Total**	30.0000	30.0000	30.0000	30.0000
2405 00 789 Special component plan for Scheduled Castes				
2405 00 789 36 Fishery Development				
2405 00 789 36 01 Development of Fisheries				
2405 00 789 36 01 31 Grants-in-Aid	13.0000	13.0000	14.9600	13.0000
2405 00 789 36 01 **Total**	13.0000	13.0000	14.9600	13.0000
2405 00 789 36 12 Co-operatives				
2405 00 789 36 12 31 Grants-in-Aid	9.0000	10.0000	8.0400	10.0000
2405 00 789 36 12 **Total**	9.0000	10.0000	8.0400	10.0000
2405 00 789 36 **Total**	22.0000	23.0000	23.0000	23.0000
2405 00 789 **Total**	22.0000	23.0000	23.0000	23.0000
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 36 Fishery Development				
2405 00 796 36 01 Development of Fisheries				
2405 00 796 36 01 31 Grants-in-Aid	22.0000	22.0000	22.0000	22.0000
2405 00 796 36 01 **Total**	22.0000	22.0000	22.0000	22.0000
2405 00 796 36 **Total**	22.0000	22.0000	22.0000	22.0000
2405 00 796 **Total**	22.0000	22.0000	22.0000	22.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 **Total**	74.0000	75.0000	75.0000	75.0000
2405 **Total**	74.0000	75.0000	75.0000	75.0000
Grants to Development of Fisheries **Total**	74.0000	75.0000	75.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	74.0000	75.0000	75.0000	75.0000
Revenue	74.0000	75.0000	75.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000
CSS - Implementation of NFDB Projects in Tripura				
2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries				
2405 00 101 89 C.S.Scheme-IV				
2405 00 101 89 29 Implementation of NFDB Projects in Tripura				
2405 00 101 89 29 31 Grants-in-Aid	2.5000	0.0000	0.0000	0.0000
2405 00 101 89 29 50 Other charges	0.0000	2.5000	27.6600	50.0000
2405 00 101 89 29 **Total**	2.5000	2.5000	27.6600	50.0000
2405 00 101 89 **Total**	2.5000	2.5000	27.6600	50.0000
2405 00 101 **Total**	2.5000	2.5000	27.6600	50.0000
2405 00 789 Special component plan for Scheduled Castes				
2405 00 789 89 C.S.Scheme-IV				
2405 00 789 89 29 Implementation of NFDB Projects in Tripura				
2405 00 789 89 29 31 Grants-in-Aid	1.2500	0.0000	0.0000	0.0000
2405 00 789 89 29 50 Other charges	0.0000	1.2500	17.9300	20.0000
2405 00 789 89 29 **Total**	1.2500	1.2500	17.9300	20.0000
2405 00 789 89 **Total**	1.2500	1.2500	17.9300	20.0000
2405 00 789 **Total**	1.2500	1.2500	17.9300	20.0000
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 89 C.S.Scheme-IV				
2405 00 796 89 29 Implementation of NFDB Projects in Tripura				
2405 00 796 89 29 31 Grants-in-Aid	1.2500	0.0000	0.0000	0.0000
2405 00 796 89 29 50 Other charges	0.0000	1.2500	29.9800	30.0000
2405 00 796 89 29 **Total**	1.2500	1.2500	29.9800	30.0000
2405 00 796 89 **Total**	1.2500	1.2500	29.9800	30.0000
2405 00 796 **Total**	1.2500	1.2500	29.9800	30.0000
2405 00 **Total**	5.0000	5.0000	75.5700	100.0000
2405 **Total**	5.0000	5.0000	75.5700	100.0000
4405 Capital Outlay on Fisheries				
4405 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4405 00 789 Special component plan for Scheduled Castes				
4405 00 789 89 C.S.Scheme-IV				
4405 00 789 89 29 Implementation of NFDB Projects in Tripura				
4405 00 789 89 29 53 Major works	87.1240	45.0000	24.9000	0.0000
4405 00 789 89 29 **Total**	87.1240	45.0000	24.9000	0.0000
4405 00 789 89 **Total**	87.1240	45.0000	24.9000	0.0000
4405 00 789 **Total**	87.1240	45.0000	24.9000	0.0000
4405 00 796 Tribal Area Sub-Plan				
4405 00 796 89 C.S.Scheme-IV				
4405 00 796 89 29 Implementation of NFDB Projects in Tripura				
4405 00 796 89 29 53 Major works	0.0000	50.0000	22.5000	0.0000
4405 00 796 89 29 **Total**	0.0000	50.0000	22.5000	0.0000
4405 00 796 89 **Total**	0.0000	50.0000	22.5000	0.0000
4405 00 796 **Total**	0.0000	50.0000	22.5000	0.0000
4405 00 **Total**	87.1240	95.0000	47.4000	0.0000
4405 **Total**	87.1240	95.0000	47.4000	0.0000
CSS - Implementation of NFDB Projects in Tripura **Total**	92.1240	100.0000	122.9700	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	92.1240	100.0000	122.9700	100.0000
Revenue	5.0000	5.0000	75.5700	100.0000
Capital	87.1240	95.0000	47.4000	0.0000
CSS - Blue Revolution: Integrated Development and Management of Fisheries				
2405 Fisheries				
2405 00				
2405 00 121 Welfare Schemes for Fishermen				
2405 00 121 89 C.S.Scheme-IV				
2405 00 121 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 121 89 44 50 Other charges	0.0000	0.0000	0.0000	200.0000
2405 00 121 89 44 **Total**	0.0000	0.0000	0.0000	200.0000
2405 00 121 89 **Total**	0.0000	0.0000	0.0000	200.0000
2405 00 121 **Total**	0.0000	0.0000	0.0000	200.0000
2405 00 789 Special component plan for Scheduled Castes				
2405 00 789 89 C.S.Scheme-IV				
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 789 89 44 31 Grants-in-Aid	109.6765	0.0000	0.0000	0.0000
2405 00 789 89 44 50 Other charges	0.0000	112.0000	189.7600	370.0000
2405 00 789 89 44 **Total**	109.6765	112.0000	189.7600	370.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 789 89 **Total**	109.6765	112.0000	189.7600	370.0000
2405 00 789 **Total**	109.6765	112.0000	189.7600	370.0000
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 89 C.S.Scheme-IV				
2405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 796 89 44 31 Grants-in-Aid	137.3900	0.0000	0.0000	0.0000
2405 00 796 89 44 50 Other charges	0.0000	190.9000	148.2800	340.0000
2405 00 796 89 44 **Total**	137.3900	190.9000	148.2800	340.0000
2405 00 796 89 **Total**	137.3900	190.9000	148.2800	340.0000
2405 00 796 **Total**	137.3900	190.9000	148.2800	340.0000
2405 00 800 Other expenditure				
2405 00 800 89 C.S.Scheme-IV				
2405 00 800 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 800 89 44 31 Grants-in-Aid	343.6396	0.0000	0.0000	0.0000
2405 00 800 89 44 50 Other charges	0.0000	240.0000	247.8800	0.0000
2405 00 800 89 44 **Total**	343.6396	240.0000	247.8800	0.0000
2405 00 800 89 **Total**	343.6396	240.0000	247.8800	0.0000
2405 00 800 **Total**	343.6396	240.0000	247.8800	0.0000
2405 00 **Total**	590.7060	542.9000	585.9200	910.0000
2405 **Total**	590.7060	542.9000	585.9200	910.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 89 C.S.Scheme-IV				
4405 00 101 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 101 89 44 53 Major works	0.0000	0.0000	87.0800	80.0000
4405 00 101 89 44 **Total**	0.0000	0.0000	87.0800	80.0000
4405 00 101 89 **Total**	0.0000	0.0000	87.0800	80.0000
4405 00 101 **Total**	0.0000	0.0000	87.0800	80.0000
4405 00 789 Special component plan for Scheduled Castes				
4405 00 789 89 C.S.Scheme-IV				
4405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 789 89 44 53 Major works	0.0000	0.0000	655.8200	5.0000
4405 00 789 89 44 **Total**	0.0000	0.0000	655.8200	5.0000
4405 00 789 89 **Total**	0.0000	0.0000	655.8200	5.0000
4405 00 789 **Total**	0.0000	0.0000	655.8200	5.0000
4405 00 796 Tribal Area Sub-Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4405 00 796 89 C.S.Scheme-IV					
4405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
4405 00 796 89 44 53 Major works		0.0000	0.0000	1215.5200	5.0000
4405 00 796 89 44 **Total**		0.0000	0.0000	1215.5200	5.0000
4405 00 796 89 **Total**		0.0000	0.0000	1215.5200	5.0000
4405 00 796 **Total**		0.0000	0.0000	1215.5200	5.0000
4405 00 **Total**		0.0000	0.0000	1958.4200	90.0000
4405 **Total**		0.0000	0.0000	1958.4200	90.0000
CSS - Blue Revolution: Integrated Development and Management of Fisheries	**Total**	590.7060	542.9000	2544.3400	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	590.7060	542.9000	2544.3400	1000.0000
	Revenue	590.7060	542.9000	585.9200	910.0000
	Capital	0.0000	0.0000	1958.4200	90.0000

Medical Re-imbursement

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 07 Medical Reimbursement		5.4618	5.0000	6.0000	6.0000
2405 00 001 98 26 **Total**		5.4618	5.0000	6.0000	6.0000
2405 00 001 98 **Total**		5.4618	5.0000	6.0000	6.0000
2405 00 001 **Total**		5.4618	5.0000	6.0000	6.0000
2405 00 **Total**		5.4618	5.0000	6.0000	6.0000
2405 **Total**		5.4618	5.0000	6.0000	6.0000
Medical Re-imbursement	**Total**	5.4618	5.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4618	5.0000	6.0000	6.0000
	Revenue	5.4618	5.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

Continued Demand No. 26 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2405 00 001 98 26 Fisheries					
2405 00 001 98 26 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2405 00 001 98 26 **Total**		0.0000	1.0000	0.0000	0.0000
2405 00 001 98 **Total**		0.0000	1.0000	0.0000	0.0000
2405 00 001 **Total**		0.0000	1.0000	0.0000	0.0000
2405 00 **Total**		0.0000	1.0000	0.0000	0.0000
2405 **Total**		0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-26		6818.6459	6764.0000	8349.6900	7669.5000
FISHERIES - (26)	Charged	262.7513	0.0000	0.0000	0.0000
	Voted	6555.8946	6764.0000	8349.6900	7669.5000
	Revenue	5871.6137	6169.0000	5939.5700	6517.5000
	Capital	947.0322	595.0000	2410.1200	1152.0000

End of Demand No : 26

Agriculture

Demand No : 27

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 02 Wages	46.4212	55.0000	53.5200	56.0000
2401 00 001 37 50 **Total**	46.4212	55.0000	53.5200	56.0000
2401 00 001 37 **Total**	46.4212	55.0000	53.5200	56.0000
2401 00 001 **Total**	46.4212	55.0000	53.5200	56.0000
2401 00 **Total**	46.4212	55.0000	53.5200	56.0000
2401 **Total**	46.4212	55.0000	53.5200	56.0000
Wages **Total**	46.4212	55.0000	53.5200	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46.4212	55.0000	53.5200	56.0000
Revenue	46.4212	55.0000	53.5200	56.0000
Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan				
6003 Internal Debt of the State Government				
6003 00 00				
6003 00 105 Loans from the National Bank for Agricultural and Rural Development				
6003 00 105 58 Debt Services				
6003 00 105 58 11 NABARD				
6003 00 105 58 11 56 Re-payment of Borrowings	669.1182	0.0000	0.0000	0.0000
6003 00 105 58 11 **Total**	669.1182	0.0000	0.0000	0.0000
6003 00 105 58 **Total**	669.1182	0.0000	0.0000	0.0000
6003 00 105 **Total**	669.1182	0.0000	0.0000	0.0000
6003 00 **Total**	669.1182	0.0000	0.0000	0.0000
6003 **Total**	669.1182	0.0000	0.0000	0.0000
Repayment of Loan **Total**	669.1182	0.0000	0.0000	0.0000
Charged	669.1182	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	669.1182	0.0000	0.0000	0.0000
Interest				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 200 Interest on Other Internal Debts				
2049 01 200 58 Debt Services				
2049 01 200 58 11 NABARD				
2049 01 200 58 11 45 Interest	514.9593	0.0000	0.0000	0.0000
2049 01 200 58 11 **Total**	514.9593	0.0000	0.0000	0.0000
2049 01 200 58 **Total**	514.9593	0.0000	0.0000	0.0000
2049 01 200 **Total**	514.9593	0.0000	0.0000	0.0000
2049 01 **Total**	514.9593	0.0000	0.0000	0.0000
2049 **Total**	514.9593	0.0000	0.0000	0.0000
Interest **Total**	514.9593	0.0000	0.0000	0.0000
Charged	514.9593	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	514.9593	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
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	62.6591	62.6500	62.6500	68.8900
2401 00 001 37 50 **Total**	62.6591	62.6500	62.6500	68.8900
2401 00 001 37 **Total**	62.6591	62.6500	62.6500	68.8900
2401 00 001 **Total**	62.6591	62.6500	62.6500	68.8900
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 12 Electricity Charges	7.4466	7.4500	7.4500	8.4900
2401 00 789 98 27 **Total**	7.4466	7.4500	7.4500	8.4900
2401 00 789 98 **Total**	7.4466	7.4500	7.4500	8.4900
2401 00 789 **Total**	7.4466	7.4500	7.4500	8.4900
2401 00 **Total**	70.1057	70.1000	70.1000	77.3800
2401 **Total**	70.1057	70.1000	70.1000	77.3800
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2408 02 789 Special component plan for Scheduled Castes				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 12 Electricity Charges	15.6400	15.6400	15.6400	16.6400
2408 02 789 37 04 **Total**	15.6400	15.6400	15.6400	16.6400
2408 02 789 37 **Total**	15.6400	15.6400	15.6400	16.6400
2408 02 789 **Total**	15.6400	15.6400	15.6400	16.6400
2408 02 796 Tribal Area Sub-Plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 12 Electricity Charges	34.2543	34.2600	34.2600	37.9800
2408 02 796 37 04 **Total**	34.2543	34.2600	34.2600	37.9800
2408 02 796 37 **Total**	34.2543	34.2600	34.2600	37.9800
2408 02 796 **Total**	34.2543	34.2600	34.2600	37.9800
2408 02 **Total**	49.8943	49.9000	49.9000	54.6200
2408 **Total**	49.8943	49.9000	49.9000	54.6200
Electricity Charges **Total**	120.0000	120.0000	120.0000	132.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	120.0000	120.0000	120.0000	132.0000
Revenue	120.0000	120.0000	120.0000	132.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	1.5795	1.5500	1.5500	1.5500
2401 00 001 37 50 **Total**	1.5795	1.5500	1.5500	1.5500
2401 00 001 37 **Total**	1.5795	1.5500	1.5500	1.5500
2401 00 001 **Total**	1.5795	1.5500	1.5500	1.5500
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 36 Scholarship / Stipend	0.6467	0.6600	0.6600	0.6600
2401 00 789 98 27 **Total**	0.6467	0.6600	0.6600	0.6600
2401 00 789 98 **Total**	0.6467	0.6600	0.6600	0.6600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 **Total**	0.6467	0.6600	0.6600	0.6600
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 36 Scholarship / Stipend	1.1903	1.2000	1.2000	1.2000
2401 00 796 98 27 **Total**	1.1903	1.2000	1.2000	1.2000
2401 00 796 98 **Total**	1.1903	1.2000	1.2000	1.2000
2401 00 796 **Total**	1.1903	1.2000	1.2000	1.2000
2401 00 **Total**	3.4165	3.4100	3.4100	3.4100
2401 **Total**	3.4165	3.4100	3.4100	3.4100
2415 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	0.5060	0.5000	0.5000	0.5000
2415 01 277 03 01 **Total**	0.5060	0.5000	0.5000	0.5000
2415 01 277 03 **Total**	0.5060	0.5000	0.5000	0.5000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 36 Scholarship / Stipend	0.5925	0.6000	0.6000	0.6000
2415 01 277 37 68 **Total**	0.5925	0.6000	0.6000	0.6000
2415 01 277 37 **Total**	0.5925	0.6000	0.6000	0.6000
2415 01 277 **Total**	1.0985	1.1000	1.1000	1.1000
2415 01 789 Special component plan for Scheduled Castes				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 36 Scholarship / Stipend	0.1680	0.1800	0.1800	0.1800
2415 01 789 03 01 **Total**	0.1680	0.1800	0.1800	0.1800
2415 01 789 03 **Total**	0.1680	0.1800	0.1800	0.1800
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend	0.2025	0.2100	0.2100	0.2100
2415 01 789 37 68 **Total**	0.2025	0.2100	0.2100	0.2100
2415 01 789 37 **Total**	0.2025	0.2100	0.2100	0.2100
2415 01 789 **Total**	0.3705	0.3900	0.3900	0.3900
2415 01 796 Tribal Area Sub-Plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 36 Scholarship / Stipend	0.3780	0.3800	0.3800	0.3800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2415 01 796 03 01 **Total**	0.3780	0.3800	0.3800	0.3800
2415 01 796 03 **Total**	0.3780	0.3800	0.3800	0.3800
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 36 Scholarship / Stipend	0.3075	0.3200	0.3200	0.3200
2415 01 796 37 68 **Total**	0.3075	0.3200	0.3200	0.3200
2415 01 796 37 **Total**	0.3075	0.3200	0.3200	0.3200
2415 01 796 **Total**	0.6855	0.7000	0.7000	0.7000
2415 01 **Total**	2.1545	2.1900	2.1900	2.1900
2415 **Total**	2.1545	2.1900	2.1900	2.1900
Scholarship/Stipend **Total**	5.5710	5.6000	5.6000	5.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.5710	5.6000	5.6000	5.6000
Revenue	5.5710	5.6000	5.6000	5.6000
Capital	0.0000	0.0000	0.0000	0.0000
Suspense				
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds				
4401 00 103 65 Suspense Account				
4401 00 103 65 05 Agriculture				
4401 00 103 65 05 59 Procurement	274.2820	1500.0000	1500.0000	1500.0000
4401 00 103 65 05 **Total**	274.2820	1500.0000	1500.0000	1500.0000
4401 00 103 65 **Total**	274.2820	1500.0000	1500.0000	1500.0000
4401 00 103 **Total**	274.2820	1500.0000	1500.0000	1500.0000
4401 00 105 Manures and Fertilisers				
4401 00 105 65 Suspense Account				
4401 00 105 65 05 Agriculture				
4401 00 105 65 05 59 Procurement	2124.9492	5000.0000	5000.0000	5000.0000
4401 00 105 65 05 **Total**	2124.9492	5000.0000	5000.0000	5000.0000
4401 00 105 65 **Total**	2124.9492	5000.0000	5000.0000	5000.0000
4401 00 105 **Total**	2124.9492	5000.0000	5000.0000	5000.0000
4401 00 107 Plant Protection				
4401 00 107 65 Suspense Account				
4401 00 107 65 05 Agriculture				
4401 00 107 65 05 59 Procurement	0.0000	0.0000	0.0000	0.0000
4401 00 107 65 05 **Total**	0.0000	0.0000	0.0000	0.0000
4401 00 107 65 **Total**	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 107 **Total**		0.0000	0.0000	0.0000	0.0000
4401 00 **Total**		2399.2312	6500.0000	6500.0000	6500.0000
4401 **Total**		2399.2312	6500.0000	6500.0000	6500.0000
Suspense	**Total**	2399.2312	6500.0000	6500.0000	6500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2399.2312	6500.0000	6500.0000	6500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2399.2312	6500.0000	6500.0000	6500.0000
Recovery of Scheme		3373.4009	6500.0000	6,500.00	6,500.00
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	3373.4009	6,500.00	6,500.00	6,500.00
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3373.4009	6500.0000	6500.0000	6500.0000
Net Amount of Scheme		-974.1697	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-974.1697	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	-974.1697	0.0000	0.0000	0.0000

Major Works

4401 Capital Outlay on Crop Husbandry

4401 00					
4401 00 789	Special component plan for Scheduled Castes				
4401 00 789 37	Agricultural Development				
4401 00 789 37 50	Project for Development of Infrastructural Facilities				
4401 00 789 37 50 53	Major works	2.1147	2.2000	0.0000	0.0000
4401 00 789 37 50 **Total**		2.1147	2.2000	0.0000	0.0000
4401 00 789 37 **Total**		2.1147	2.2000	0.0000	0.0000
4401 00 789 **Total**		2.1147	2.2000	0.0000	0.0000
4401 00 796	Tribal Area Sub-Plan				
4401 00 796 37	Agricultural Development				
4401 00 796 37 50	Project for Development of Infrastructural Facilities				
4401 00 796 37 50 53	Major works	4.9608	5.0000	0.0000	0.0000
4401 00 796 37 50 **Total**		4.9608	5.0000	0.0000	0.0000
4401 00 796 37 **Total**		4.9608	5.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 796 **Total**	4.9608	5.0000	0.0000	0.0000
4401 00 800 Other expenditure				
4401 00 800 37 Agricultural Development				
4401 00 800 37 50 Project for Development of Infrastructural Facilities				
4401 00 800 37 50 53 Major works	5.1333	5.1333	0.0000	0.0000
4401 00 800 37 50 **Total**	5.1333	5.1333	0.0000	0.0000
4401 00 800 37 **Total**	5.1333	5.1333	0.0000	0.0000
4401 00 800 **Total**	5.1333	5.1333	0.0000	0.0000
4401 00 **Total**	12.2088	12.3333	0.0000	0.0000
4401 **Total**	12.2088	12.3333	0.0000	0.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 04 Marketing				
4435 01 101 04 02 Development of Market and Marketing Facilities				
4435 01 101 04 02 53 Major works	4.4000	4.4000	0.0000	0.0000
4435 01 101 04 02 **Total**	4.4000	4.4000	0.0000	0.0000
4435 01 101 04 **Total**	4.4000	4.4000	0.0000	0.0000
4435 01 101 **Total**	4.4000	4.4000	0.0000	0.0000
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 04 Marketing				
4435 01 789 04 02 Development of Market and Marketing Facilities				
4435 01 789 04 02 53 Major works	1.2096	1.2500	0.0000	0.0000
4435 01 789 04 02 **Total**	1.2096	1.2500	0.0000	0.0000
4435 01 789 04 **Total**	1.2096	1.2500	0.0000	0.0000
4435 01 789 **Total**	1.2096	1.2500	0.0000	0.0000
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 04 Marketing				
4435 01 796 04 02 Development of Market and Marketing Facilities				
4435 01 796 04 02 53 Major works	1.8392	2.0167	0.0000	0.0000
4435 01 796 04 02 **Total**	1.8392	2.0167	0.0000	0.0000
4435 01 796 04 **Total**	1.8392	2.0167	0.0000	0.0000
4435 01 796 **Total**	1.8392	2.0167	0.0000	0.0000
4435 01 **Total**	7.4488	7.6667	0.0000	0.0000
4435 **Total**	7.4488	7.6667	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Major Works	**Total**	19.6577	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.6577	20.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	19.6577	20.0000	0.0000	0.0000
Minor Works					
2401 *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		3.8822	3.8900	3.8900	3.8900
2401 00 001 37 50	**Total**	3.8822	3.8900	3.8900	3.8900
2401 00 001 37	**Total**	3.8822	3.8900	3.8900	3.8900
2401 00 001	**Total**	3.8822	3.8900	3.8900	3.8900
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 37 Agricultural Development					
2401 00 789 37 50 Project for Development of Infrastructural Facilities					
2401 00 789 37 50 27 Minor Works		2.9101	2.9200	2.9200	2.9200
2401 00 789 37 50	**Total**	2.9101	2.9200	2.9200	2.9200
2401 00 789 37	**Total**	2.9101	2.9200	2.9200	2.9200
2401 00 789	**Total**	2.9101	2.9200	2.9200	2.9200
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 50 Project for Development of Infrastructural Facilities					
2401 00 796 37 50 27 Minor Works		2.9052	2.9200	2.9200	2.9200
2401 00 796 37 50	**Total**	2.9052	2.9200	2.9200	2.9200
2401 00 796 37	**Total**	2.9052	2.9200	2.9200	2.9200
2401 00 796	**Total**	2.9052	2.9200	2.9200	2.9200
2401 00	**Total**	9.6976	9.7300	9.7300	9.7300
2401	**Total**	9.6976	9.7300	9.7300	9.7300
2408 *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		18.4537	18.4300	18.4300	18.4300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2408 02 101 37 04 **Total**	18.4537	18.4300	18.4300	18.4300
2408 02 101 37 **Total**	18.4537	18.4300	18.4300	18.4300
2408 02 101 **Total**	18.4537	18.4300	18.4300	18.4300
2408 02 789 Special component plan for Scheduled Castes				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 27 Minor Works	3.3390	3.3400	4.4455	3.3400
2408 02 789 37 04 **Total**	3.3390	3.3400	4.4455	3.3400
2408 02 789 37 **Total**	3.3390	3.3400	4.4455	3.3400
2408 02 789 **Total**	3.3390	3.3400	4.4455	3.3400
2408 02 796 Tribal Area Sub-Plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 27 Minor Works	8.4903	8.5000	8.5884	8.5000
2408 02 796 37 04 **Total**	8.4903	8.5000	8.5884	8.5000
2408 02 796 37 **Total**	8.4903	8.5000	8.5884	8.5000
2408 02 796 **Total**	8.4903	8.5000	8.5884	8.5000
2408 02 **Total**	30.2829	30.2700	31.4638	30.2700
2408 **Total**	30.2829	30.2700	31.4638	30.2700
Minor Works **Total**	39.9805	40.0000	41.1938	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	39.9805	40.0000	41.1938	40.0000
Revenue	39.9805	40.0000	41.1938	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 21 Supplies and Materials	112.6727	9.0000	156.0090	214.4000
2401 00 001 37 50 **Total**	112.6727	9.0000	156.0090	214.4000
2401 00 001 37 **Total**	112.6727	9.0000	156.0090	214.4000
2401 00 001 **Total**	112.6727	9.0000	156.0090	214.4000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 98 27 21 Supplies and Materials	35.4528	10.0000	55.2370	77.1500
2401 00 789 98 27 **Total**	35.4528	10.0000	55.2370	77.1500
2401 00 789 98 **Total**	35.4528	10.0000	55.2370	77.1500
2401 00 789 **Total**	35.4528	10.0000	55.2370	77.1500
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 21 Supplies and Materials	66.1126	7.0000	93.9860	129.4500
2401 00 796 98 27 **Total**	66.1126	7.0000	93.9860	129.4500
2401 00 796 98 **Total**	66.1126	7.0000	93.9860	129.4500
2401 00 796 **Total**	66.1126	7.0000	93.9860	129.4500
2401 00 **Total**	214.2380	26.0000	305.2320	421.0000
2401 **Total**	214.2380	26.0000	305.2320	421.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 21 Supplies and Materials	2.9557	6.0000	3.6000	6.0000
2408 02 101 37 04 **Total**	2.9557	6.0000	3.6000	6.0000
2408 02 101 37 **Total**	2.9557	6.0000	3.6000	6.0000
2408 02 101 **Total**	2.9557	6.0000	3.6000	6.0000
2408 02 789 Special component plan for Scheduled Castes				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	1.4297	2.0000	1.2000	2.0000
2408 02 789 37 04 **Total**	1.4297	2.0000	1.2000	2.0000
2408 02 789 37 **Total**	1.4297	2.0000	1.2000	2.0000
2408 02 789 **Total**	1.4297	2.0000	1.2000	2.0000
2408 02 796 Tribal Area Sub-Plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	1.4300	2.0000	1.2000	2.0000
2408 02 796 37 04 **Total**	1.4300	2.0000	1.2000	2.0000
2408 02 796 37 **Total**	1.4300	2.0000	1.2000	2.0000
2408 02 796 **Total**	1.4300	2.0000	1.2000	2.0000
2408 02 **Total**	5.8154	10.0000	6.0000	10.0000
2408 **Total**	5.8154	10.0000	6.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2415 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	6.3900	8.0000	4.8000	18.4000
2415 01 004 03 02 **Total**	6.3900	8.0000	4.8000	18.4000
2415 01 004 03 **Total**	6.3900	8.0000	4.8000	18.4000
2415 01 004 **Total**	6.3900	8.0000	4.8000	18.4000
2415 01 277 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	1.7000	1.0000	0.6000	1.0000
2415 01 277 03 01 **Total**	1.7000	1.0000	0.6000	1.0000
2415 01 277 03 **Total**	1.7000	1.0000	0.6000	1.0000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 21 Supplies and Materials	3.6451	5.0000	3.0000	10.2000
2415 01 277 37 68 **Total**	3.6451	5.0000	3.0000	10.2000
2415 01 277 37 **Total**	3.6451	5.0000	3.0000	10.2000
2415 01 277 **Total**	5.3451	6.0000	3.6000	11.2000
2415 01 789 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	1.1900	1.0000	0.6000	1.0000
2415 01 789 03 01 **Total**	1.1900	1.0000	0.6000	1.0000
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	2.0894	10.0000	6.0000	13.4000
2415 01 789 03 02 **Total**	2.0894	10.0000	6.0000	13.4000
2415 01 789 03 **Total**	3.2794	11.0000	6.6000	14.4000
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 21 Supplies and Materials	1.6843	3.0000	1.8000	4.7000
2415 01 789 37 68 **Total**	1.6843	3.0000	1.8000	4.7000
2415 01 789 37 **Total**	1.6843	3.0000	1.8000	4.7000
2415 01 789 **Total**	4.9637	14.0000	8.4000	19.1000
2415 01 796 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	1.2400	1.0000	0.6000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2415 01 796 03 01 **Total**	1.2400	1.0000	0.6000	1.0000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials	5.4772	8.0000	4.8000	14.2000
2415 01 796 03 02 **Total**	5.4772	8.0000	4.8000	14.2000
2415 01 796 03 **Total**	6.7171	9.0000	5.4000	15.2000
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 21 Supplies and Materials	1.4800	2.0000	1.2000	5.1000
2415 01 796 37 68 **Total**	1.4800	2.0000	1.2000	5.1000
2415 01 796 37 **Total**	1.4800	2.0000	1.2000	5.1000
2415 01 796 **Total**	8.1971	11.0000	6.6000	20.3000
2415 01 **Total**	24.8959	39.0000	23.4000	69.0000
2415 **Total**	24.8959	39.0000	23.4000	69.0000
Supplies & Materials **Total**	244.9494	75.0000	334.6320	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	244.9494	75.0000	334.6320	500.0000
Revenue	244.9494	75.0000	334.6320	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	1911.3538	2000.0000	2318.6200	2550.4820
2401 00 001 99 72 **Total**	1911.3538	2000.0000	2318.6200	2550.4820
2401 00 001 99 **Total**	1911.3538	2000.0000	2318.6200	2550.4820
2401 00 001 **Total**	1911.3538	2000.0000	2318.6200	2550.4820
2401 00 **Total**	1911.3538	2000.0000	2318.6200	2550.4820
2401 **Total**	1911.3538	2000.0000	2318.6200	2550.4820
Salary for Staff Deputed to TTAADC **Total**	1911.3538	2000.0000	2318.6200	2550.4820
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1911.3538	2000.0000	2318.6200	2550.4820
Revenue	1911.3538	2000.0000	2318.6200	2550.4820
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 104 Agricultural Farms				
4401 00 104 37 Agricultural Development				
4401 00 104 37 50 Project for Development of Infrastructural Facilities				
4401 00 104 37 50 58 Purchase / Acquisition of Land	0.0000	0.0000	8.2000	0.0000
4401 00 104 37 50 **Total**	0.0000	0.0000	8.2000	0.0000
4401 00 104 37 **Total**	0.0000	0.0000	8.2000	0.0000
4401 00 104 **Total**	0.0000	0.0000	8.2000	0.0000
4401 00 **Total**	0.0000	0.0000	8.2000	0.0000
4401 **Total**	0.0000	0.0000	8.2000	0.0000
Land Acquisition **Total**	0.0000	0.0000	8.2000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	8.2000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	8.2000	0.0000
State Share				
2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops				
2401 00 102 70 State Share				
2401 00 102 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 102 70 64 31 Grants-in-Aid	24.0497	24.2900	26.8800	24.2900
2401 00 102 70 64 **Total**	24.0497	24.2900	26.8800	24.2900
2401 00 102 70 **Total**	24.0497	24.2900	26.8800	24.2900
2401 00 102 **Total**	24.0497	24.2900	26.8800	24.2900
2401 00 108 Commercial Crops				
2401 00 108 70 State Share				
2401 00 108 70 68 State Share of Cotton under NFSM				
2401 00 108 70 68 31 Grants-in-Aid	4.9480	4.9500	5.3000	5.1470
2401 00 108 70 68 **Total**	4.9480	4.9500	5.3000	5.1470
2401 00 108 70 **Total**	4.9480	4.9500	5.3000	5.1470
2401 00 108 **Total**	4.9480	4.9500	5.3000	5.1470
2401 00 109 Extension and Farmers Training				
2401 00 109 70 State Share				
2401 00 109 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 109 70 63 31 Grants-in-Aid	3.9100	3.9100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 109 70 63 **Total**	3.9100	3.9100	0.0000	0.0000
2401 00 109 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 109 70 65 31 Grants-in-Aid	26.4840	26.4900	23.4100	45.8330
2401 00 109 70 65 **Total**	26.4840	26.4900	23.4100	45.8330
2401 00 109 70 69 State share of Commercial Crop under NFSM				
2401 00 109 70 69 31 Grants-in-Aid	2.7860	2.7900	2.0100	3.4310
2401 00 109 70 69 **Total**	2.7860	2.7900	2.0100	3.4310
2401 00 109 70 **Total**	33.1800	33.1900	25.4200	49.2640
2401 00 109 **Total**	33.1800	33.1900	25.4200	49.2640
2401 00 113 Agricultural Engineering				
2401 00 113 70 State Share				
2401 00 113 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 113 70 66 13 Office Expenses	2.6146	3.2400	0.7994	3.2400
2401 00 113 70 66 18 Cost of fuel etc and maintenance cost of vehicles	1.9463	2.0400	0.4312	2.0400
2401 00 113 70 66 33 Subsidies	299.0471	327.2300	290.4407	327.2300
2401 00 113 70 66 **Total**	303.6080	332.5100	291.6713	332.5100
2401 00 113 70 **Total**	303.6080	332.5100	291.6713	332.5100
2401 00 113 **Total**	303.6080	332.5100	291.6713	332.5100
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 70 State Share				
2401 00 789 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 789 70 63 31 Grants-in-Aid	1.4400	1.4400	0.0000	0.0000
2401 00 789 70 63 **Total**	1.4400	1.4400	0.0000	0.0000
2401 00 789 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 789 70 64 31 Grants-in-Aid	4.0476	5.1200	9.5000	5.1200
2401 00 789 70 64 **Total**	4.0476	5.1200	9.5000	5.1200
2401 00 789 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 70 65 31 Grants-in-Aid	13.6440	13.6500	8.2630	16.5000
2401 00 789 70 65 **Total**	13.6440	13.6500	8.2630	16.5000
2401 00 789 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 789 70 66 13 Office Expenses	0.2589	0.2600	0.0570	0.2600
2401 00 789 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.2031	0.2400	0.1455	0.2400
2401 00 789 70 66 33 Subsidies	100.1677	114.5700	80.8915	114.5700
2401 00 789 70 66 **Total**	100.6298	115.0700	81.0940	115.0700
2401 00 789 70 68 State Share of Cotton under NFSM				
2401 00 789 70 68 31 Grants-in-Aid	1.6720	1.6800	1.7900	1.6830

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 70 68 **Total**	1.6720	1.6800	1.7900	1.6830
2401 00 789 70 69 State share of Commercial Crop under NFSM				
2401 00 789 70 69 31 Grants-in-Aid	0.9410	0.9500	0.6800	1.1220
2401 00 789 70 69 **Total**	0.9410	0.9500	0.6800	1.1220
2401 00 789 70 **Total**	122.3744	137.9100	101.3270	139.4950
2401 00 789 **Total**	122.3744	137.9100	101.3270	139.4950
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 70 State Share				
2401 00 796 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 796 70 63 31 Grants-in-Aid	2.6400	2.6400	0.0000	0.0000
2401 00 796 70 63 **Total**	2.6400	2.6400	0.0000	0.0000
2401 00 796 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 796 70 64 31 Grants-in-Aid	26.6758	27.9400	16.9600	27.9400
2401 00 796 70 64 **Total**	26.6758	27.9400	16.9600	27.9400
2401 00 796 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 796 70 65 31 Grants-in-Aid	37.0850	28.7300	14.7750	29.3330
2401 00 796 70 65 **Total**	37.0850	28.7300	14.7750	29.3330
2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 796 70 66 13 Office Expenses	0.0000	0.0000	0.1030	0.0000
2401 00 796 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.2070	0.0000
2401 00 796 70 66 33 Subsidies	88.8627	100.0000	70.2713	100.0000
2401 00 796 70 66 **Total**	88.8627	100.0000	70.5813	100.0000
2401 00 796 70 68 State Share of Cotton under NFSM				
2401 00 796 70 68 31 Grants-in-Aid	2.9880	2.9900	3.2000	3.0690
2401 00 796 70 68 **Total**	2.9880	2.9900	3.2000	3.0690
2401 00 796 70 69 State share of Commercial Crop under NFSM				
2401 00 796 70 69 31 Grants-in-Aid	1.6810	1.6900	1.2200	2.0460
2401 00 796 70 69 **Total**	1.6810	1.6900	1.2200	2.0460
2401 00 796 70 **Total**	159.9325	163.9900	106.7363	162.3880
2401 00 796 **Total**	159.9325	163.9900	106.7363	162.3880
2401 00 **Total**	648.0927	696.8400	557.3346	713.0940
2401 **Total**	648.0927	696.8400	557.3346	713.0940
2415 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	6.3749	6.3800	5.2367	0.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2415 01 277 70 27 **Total**		6.3749	6.3800	5.2367	0.1000
2415 01 277 70 **Total**		6.3749	6.3800	5.2367	0.1000
2415 01 277 **Total**		6.3749	6.3800	5.2367	0.1000
2415 01 **Total**		6.3749	6.3800	5.2367	0.1000
2415 **Total**		6.3749	6.3800	5.2367	0.1000
State Share	**Total**	654.4675	703.2200	562.5713	713.1940
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	654.4675	703.2200	562.5713	713.1940
	Revenue	654.4675	703.2200	562.5713	713.1940
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region					
4552 00 101 91 Central Assistance to State Plan					
4552 00 101 91 08 North Eastern Council (NEC)					
4552 00 101 91 08 53 Major works		0.0000	250.0000	0.0000	0.0000
4552 00 101 91 08 **Total**		0.0000	250.0000	0.0000	0.0000
4552 00 101 91 **Total**		0.0000	250.0000	0.0000	0.0000
4552 00 101 **Total**		0.0000	250.0000	0.0000	0.0000
4552 00 789 Special component plan for Scheduled Castes					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works		0.0000	90.0000	0.0000	0.0000
4552 00 789 91 08 **Total**		0.0000	90.0000	0.0000	0.0000
4552 00 789 91 **Total**		0.0000	90.0000	0.0000	0.0000
4552 00 789 **Total**		0.0000	90.0000	0.0000	0.0000
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works		0.0000	160.0000	0.0000	0.0000
4552 00 796 91 08 **Total**		0.0000	160.0000	0.0000	0.0000
4552 00 796 91 **Total**		0.0000	160.0000	0.0000	0.0000
4552 00 796 **Total**		0.0000	160.0000	0.0000	0.0000
4552 00 **Total**		0.0000	500.0000	0.0000	0.0000
4552 **Total**		0.0000	500.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - NEC	**Total**	0.0000	500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	0.0000
Transfer of fund to TTAADC					
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		282.0833	282.0833	282.0833	282.0833
2401 00 796 98 27	**Total**	282.0833	282.0833	282.0833	282.0833
2401 00 796 98	**Total**	282.0833	282.0833	282.0833	282.0833
2401 00 796	**Total**	282.0833	282.0833	282.0833	282.0833
2401 00	**Total**	282.0833	282.0833	282.0833	282.0833
2401	**Total**	282.0833	282.0833	282.0833	282.0833
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 796 Tribal Area Sub-Plan					
4435 01 796 04 Marketing					
4435 01 796 04 02 Development of Market and Marketing Facilities					
4435 01 796 04 02 47 Transfer of fund to TTAADC, PRI and ULB		77.9167	77.9167	77.9167	77.9167
4435 01 796 04 02	**Total**	77.9167	77.9167	77.9167	77.9167
4435 01 796 04	**Total**	77.9167	77.9167	77.9167	77.9167
4435 01 796	**Total**	77.9167	77.9167	77.9167	77.9167
4435 01	**Total**	77.9167	77.9167	77.9167	77.9167
4435	**Total**	77.9167	77.9167	77.9167	77.9167
Transfer of fund to TTAADC	**Total**	360.0000	360.0000	360.0000	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	360.0000	360.0000	360.0000	360.0000
	Revenue	282.0833	282.0833	282.0833	282.0833
	Capital	77.9167	77.9167	77.9167	77.9167
NABARD					
4401 Capital Outlay on Crop Husbandry					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 32 RIDF-XX-Development of Midium Rural Markets in Tripura				
4401 00 113 54 32 53 Major works	2.5450	0.0000	38.1400	0.0000
4401 00 113 54 32 **Total**	2.5450	0.0000	38.1400	0.0000
4401 00 113 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 113 54 36 53 Major works	0.0000	1.0000	72.2384	431.1152
4401 00 113 54 36 **Total**	0.0000	1.0000	72.2384	431.1152
4401 00 113 54 **Total**	2.5450	1.0000	110.3784	431.1152
4401 00 113 **Total**	2.5450	1.0000	110.3784	431.1152
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 789 54 36 53 Major works	0.0000	0.0000	23.6162	140.9406
4401 00 789 54 36 **Total**	0.0000	0.0000	23.6162	140.9406
4401 00 789 54 **Total**	0.0000	0.0000	23.6162	140.9406
4401 00 789 **Total**	0.0000	0.0000	23.6162	140.9406
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53 Major works	0.0000	0.0000	43.0653	257.0060
4401 00 796 54 36 **Total**	0.0000	0.0000	43.0653	257.0060
4401 00 796 54 **Total**	0.0000	0.0000	43.0653	257.0060
4401 00 796 **Total**	0.0000	0.0000	43.0653	257.0060
4401 00 **Total**	2.5450	1.0000	177.0599	829.0618
4401 **Total**	2.5450	1.0000	177.0599	829.0618
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 31 RIDF-XIX-Construction of VLW Stores and Fertilizer Godown at Bagbassa, Dharmanagar				
4408 02 101 54 31 53 Major works	1.1000	0.0000	16.9200	0.0000
4408 02 101 54 31 **Total**	1.1000	0.0000	16.9200	0.0000
4408 02 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4408 02 101 54 36 53 Major works	183.0004	415.0000	991.9890	53.2964
4408 02 101 54 36 **Total**	183.0004	415.0000	991.9890	53.2964
4408 02 101 54 **Total**	184.1004	415.0000	1008.9090	53.2964
4408 02 101 **Total**	184.1004	415.0000	1008.9090	53.2964
4408 02 789 Special component plan for Scheduled Castes				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	69.5553	130.0000	324.3041	17.4219
4408 02 789 54 36 **Total**	69.5553	130.0000	324.3041	17.4219
4408 02 789 54 **Total**	69.5553	130.0000	324.3041	17.4219
4408 02 789 **Total**	69.5553	130.0000	324.3041	17.4219
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53 Major works	96.6450	255.0000	591.3883	31.7817
4408 02 796 54 36 **Total**	96.6450	255.0000	591.3883	31.7817
4408 02 796 54 **Total**	96.6450	255.0000	591.3883	31.7817
4408 02 796 **Total**	96.6450	255.0000	591.3883	31.7817
4408 02 **Total**	350.3007	800.0000	1924.6014	102.5000
4408 **Total**	350.3007	800.0000	1924.6014	102.5000
4435 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 28 Development of Primary Rural Markets in Tripura				
4435 01 101 54 28 53 Major works	21.6257	0.0000	5.9000	0.0000
4435 01 101 54 28 **Total**	21.6257	0.0000	5.9000	0.0000
4435 01 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 101 54 36 53 Major works	223.4617	350.0000	297.0131	1180.6415
4435 01 101 54 36 **Total**	223.4617	350.0000	297.0131	1180.6415
4435 01 101 54 **Total**	245.0874	350.0000	302.9131	1180.6415
4435 01 101 **Total**	245.0874	350.0000	302.9131	1180.6415
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4435 01 789 54 36 53 Major works	99.9950	130.0000	95.3852	383.6228
4435 01 789 54 36 **Total**	99.9950	130.0000	95.3852	383.6228
4435 01 789 54 **Total**	99.9950	130.0000	95.3852	383.6228
4435 01 789 **Total**	99.9950	130.0000	95.3852	383.6228
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 796 54 36 53 Major works	61.1147	219.0000	212.8204	704.1739
4435 01 796 54 36 **Total**	61.1147	219.0000	212.8204	704.1739
4435 01 796 54 **Total**	61.1147	219.0000	212.8204	704.1739
4435 01 796 **Total**	61.1147	219.0000	212.8204	704.1739
4435 01 **Total**	406.1971	699.0000	611.1187	2268.4382
4435 **Total**	406.1971	699.0000	611.1187	2268.4382
NABARD **Total**	759.0428	1500.0000	2712.7800	3200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	759.0428	1500.0000	2712.7800	3200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	759.0428	1500.0000	2712.7800	3200.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 07 State Share				
4401 00 113 54 07 53 Major works	0.0000	1.0000	0.0000	18.9900
4401 00 113 54 07 **Total**	0.0000	1.0000	0.0000	18.9900
4401 00 113 54 **Total**	0.0000	1.0000	0.0000	18.9900
4401 00 113 **Total**	0.0000	1.0000	0.0000	18.9900
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works	0.0000	0.5000	0.0000	6.2100
4401 00 789 54 07 **Total**	0.0000	0.5000	0.0000	6.2100
4401 00 789 54 **Total**	0.0000	0.5000	0.0000	6.2100
4401 00 789 **Total**	0.0000	0.5000	0.0000	6.2100
4401 00 796 Tribal Area Sub-Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07 State Share				
4401 00 796 54 07 53 Major works	0.0000	0.5000	0.0000	11.3300
4401 00 796 54 07 **Total**	0.0000	0.5000	0.0000	11.3300
4401 00 796 54 **Total**	0.0000	0.5000	0.0000	11.3300
4401 00 796 **Total**	0.0000	0.5000	0.0000	11.3300
4401 00 **Total**	0.0000	2.0000	0.0000	36.5300
4401 **Total**	0.0000	2.0000	0.0000	36.5300
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 07 State Share				
4408 02 101 54 07 53 Major works	0.0000	1.0000	0.0000	100.7500
4408 02 101 54 07 **Total**	0.0000	1.0000	0.0000	100.7500
4408 02 101 54 **Total**	0.0000	1.0000	0.0000	100.7500
4408 02 101 **Total**	0.0000	1.0000	0.0000	100.7500
4408 02 789 Special component plan for Scheduled Castes				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	0.0000	0.5000	0.0000	32.9400
4408 02 789 54 07 **Total**	0.0000	0.5000	0.0000	32.9400
4408 02 789 54 **Total**	0.0000	0.5000	0.0000	32.9400
4408 02 789 **Total**	0.0000	0.5000	0.0000	32.9400
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07 State Share				
4408 02 796 54 07 53 Major works	0.0000	0.5000	0.0000	60.0600
4408 02 796 54 07 **Total**	0.0000	0.5000	0.0000	60.0600
4408 02 796 54 **Total**	0.0000	0.5000	0.0000	60.0600
4408 02 796 **Total**	0.0000	0.5000	0.0000	60.0600
4408 02 **Total**	0.0000	2.0000	0.0000	193.7500
4408 **Total**	0.0000	2.0000	0.0000	193.7500
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4435 01 101 54 07 State Share				
4435 01 101 54 07 53 Major works	0.0000	1.0000	0.0000	76.2840
4435 01 101 54 07 **Total**	0.0000	1.0000	0.0000	76.2840
4435 01 101 54 **Total**	0.0000	1.0000	0.0000	76.2840
4435 01 101 **Total**	0.0000	1.0000	0.0000	76.2840
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	0.0000	0.5000	0.0000	24.9440
4435 01 789 54 07 **Total**	0.0000	0.5000	0.0000	24.9440
4435 01 789 54 **Total**	0.0000	0.5000	0.0000	24.9440
4435 01 789 **Total**	0.0000	0.5000	0.0000	24.9440
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 07 State Share				
4435 01 796 54 07 53 Major works	0.0000	0.5000	0.0000	45.4820
4435 01 796 54 07 **Total**	0.0000	0.5000	0.0000	45.4820
4435 01 796 54 **Total**	0.0000	0.5000	0.0000	45.4820
4435 01 796 **Total**	0.0000	0.5000	0.0000	45.4820
4435 01 **Total**	0.0000	2.0000	0.0000	146.7100
4435 **Total**	0.0000	2.0000	0.0000	146.7100
State Share of NABARD **Total**	0.0000	6.0000	0.0000	376.9900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	6.0000	0.0000	376.9900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	6.0000	0.0000	376.9900
State Share / Contribution of CASP				
2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops				
2401 00 102 90 State Share for Central Assistance to State Plan				
2401 00 102 90 31 5tate Share of National Food Security Mission (NFSM)				
2401 00 102 90 31 31 Grants-in-Aid	112.8730	76.0000	15.5620	94.7810
2401 00 102 90 31 **Total**	112.8730	76.0000	15.5620	94.7810
2401 00 102 90 **Total**	112.8730	76.0000	15.5620	94.7810
2401 00 102 **Total**	112.8730	76.0000	15.5620	94.7810

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 105 Manures and Fertilisers				
2401 00 105 90 State Share for Central Assistance to State Plan				
2401 00 105 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 105 90 33 20 Other Administrative Expenses	0.0000	0.0000	0.2000	8.2760
2401 00 105 90 33 21 Supplies and Materials	0.0000	0.0000	10.1400	12.0760
2401 00 105 90 33 30 Other Contractual Services	0.0000	0.0000	0.0000	0.3470
2401 00 105 90 33 31 Grants-in-Aid	11.1240	8.9000	10.3940	0.0000
2401 00 105 90 33 **Total**	11.1240	8.9000	20.7340	20.6990
2401 00 105 90 **Total**	11.1240	8.9000	20.7340	20.6990
2401 00 105 **Total**	11.1240	8.9000	20.7340	20.6990
2401 00 109 Extension and Farmers Training				
2401 00 109 90 State Share for Central Assistance to State Plan				
2401 00 109 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 109 90 11 20 Other Administrative Expenses	0.2392	0.1100	35.1286	21.4060
2401 00 109 90 11 21 Supplies and Materials	90.2825	31.1600	185.9564	101.3490
2401 00 109 90 11 27 Minor Works	0.0000	0.0000	0.0000	10.6480
2401 00 109 90 11 31 Grants-in-Aid	42.1353	48.5600	125.7016	125.7080
2401 00 109 90 11 33 Subsidies	0.0000	0.0000	19.7100	0.0000
2401 00 109 90 11 **Total**	132.6571	79.8300	366.4966	259.1110
2401 00 109 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 109 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.9900	2.4760
2401 00 109 90 17 20 Other Administrative Expenses	1.0984	1.3800	1.1695	2.4760
2401 00 109 90 17 21 Supplies and Materials	10.4469	14.5900	24.0871	79.8200
2401 00 109 90 17 27 Minor Works	31.2441	76.8400	83.2914	84.8200
2401 00 109 90 17 **Total**	42.7894	92.8100	109.5380	169.5920
2401 00 109 90 **Total**	175.4465	172.6400	476.0347	428.7030
2401 00 109 **Total**	175.4465	172.6400	476.0347	428.7030
2401 00 110 Crop Insurance				
2401 00 110 90 State Share for Central Assistance to State Plan				
2401 00 110 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 110 90 78 33 Subsidies	9.6648	13.7500	33.2852	37.0200
2401 00 110 90 78 **Total**	9.6648	13.7500	33.2852	37.0200
2401 00 110 90 **Total**	9.6648	13.7500	33.2852	37.0200
2401 00 110 **Total**	9.6648	13.7500	33.2852	37.0200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 114 Development of Oil Seeds				
2401 00 114 90 State Share for Central Assistance to State Plan				
2401 00 114 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 114 90 34 31 Grants-in-Aid	8.0324	8.2400	5.1316	8.1290
2401 00 114 90 34 **Total**	8.0324	8.2400	5.1316	8.1290
2401 00 114 90 **Total**	8.0324	8.2400	5.1316	8.1290
2401 00 114 **Total**	8.0324	8.2400	5.1316	8.1290
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 90 State Share for Central Assistance to State Plan				
2401 00 115 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 115 90 35 31 Grants-in-Aid	3.6500	3.6500	5.3769	5.7700
2401 00 115 90 35 **Total**	3.6500	3.6500	5.3769	5.7700
2401 00 115 90 **Total**	3.6500	3.6500	5.3769	5.7700
2401 00 115 **Total**	3.6500	3.6500	5.3769	5.7700
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 90 State Share for Central Assistance to State Plan				
2401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 90 11 20 Other Administrative Expenses	0.6555	0.5300	0.8099	7.3390
2401 00 789 90 11 21 Supplies and Materials	11.0000	11.0000	58.0000	53.2270
2401 00 789 90 11 27 Minor Works	1.8950	1.9000	0.0000	8.7060
2401 00 789 90 11 31 Grants-in-Aid	31.0006	2.1100	33.8131	48.0240
2401 00 789 90 11 33 Subsidies	1.0000	0.0000	4.3600	0.0000
2401 00 789 90 11 **Total**	45.5510	15.5400	96.9830	117.2960
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.2235	0.4320
2401 00 789 90 17 20 Other Administrative Expenses	0.4427	0.5100	0.3948	0.8740
2401 00 789 90 17 21 Supplies and Materials	3.3060	5.4700	9.3196	28.4360
2401 00 789 90 17 27 Minor Works	11.4873	26.4500	28.3574	30.2600
2401 00 789 90 17 **Total**	15.2360	32.4300	38.2954	60.0020
2401 00 789 90 31 5tate Share of National Food Security Mission (NFSM)				
2401 00 789 90 31 31 Grants-in-Aid	31.8880	29.0000	5.2580	30.9860
2401 00 789 90 31 **Total**	31.8880	29.0000	5.2580	30.9860
2401 00 789 90 33 State Share of National Mission on Sustainable Agriculture				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 90 33 20 Other Administrative Expenses	0.0360	0.0400	0.0000	2.7060
2401 00 789 90 33 21 Supplies and Materials	0.0000	0.0000	0.0000	3.9480
2401 00 789 90 33 30 Other Contractual Services	0.0000	0.0000	0.0000	0.1130
2401 00 789 90 33 31 Grants-in-Aid	1.1370	0.6700	2.1880	0.0000
2401 00 789 90 33 **Total**	1.1730	0.7100	2.1880	6.7670
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 789 90 34 31 Grants-in-Aid	1.6837	1.9500	1.9953	2.6580
2401 00 789 90 34 **Total**	1.6837	1.9500	1.9953	2.6580
2401 00 789 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 789 90 35 31 Grants-in-Aid	16.4720	16.4800	1.7580	1.8800
2401 00 789 90 35 **Total**	16.4720	16.4800	1.7580	1.8800
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33 Subsidies	0.0000	5.0000	10.8817	12.1000
2401 00 789 90 78 **Total**	0.0000	5.0000	10.8817	12.1000
2401 00 789 90 **Total**	112.0038	101.1100	157.3593	231.6890
2401 00 789 **Total**	112.0038	101.1100	157.3593	231.6890
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 90 State Share for Central Assistance to State Plan				
2401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 90 11 20 Other Administrative Expenses	0.0000	0.0000	0.0570	0.0000
2401 00 796 90 11 21 Supplies and Materials	45.2103	71.7400	27.5234	112.1520
2401 00 796 90 11 27 Minor Works	0.0000	0.0000	0.0000	5.0510
2401 00 796 90 11 31 Grants-in-Aid	50.0560	33.0600	5.4320	58.3160
2401 00 796 90 11 47 Transfer of fund to TTAADC, PRI and ULB	26.2190	14.6600	22.4710	44.9680
2401 00 796 90 11 **Total**	121.4853	119.4600	55.4834	220.4870
2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.6115	1.5040
2401 00 796 90 17 20 Other Administrative Expenses	0.5467	0.8900	0.9113	1.5040
2401 00 796 90 17 21 Supplies and Materials	5.2095	9.0500	16.0045	48.5460
2401 00 796 90 17 27 Minor Works	19.4454	46.3200	49.8092	51.7600
2401 00 796 90 17 **Total**	25.2016	56.2600	67.3365	103.3140
2401 00 796 90 31 5tate Share of National Food Security Mission (NFSM)				
2401 00 796 90 31 31 Grants-in-Aid	56.9960	54.0000	9.3980	56.5040
2401 00 796 90 31 **Total**	56.9960	54.0000	9.3980	56.5040

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 796 90 33 20 Other Administrative Expenses	0.0000	0.0000	0.0000	4.9340
2401 00 796 90 33 21 Supplies and Materials	0.0000	0.0000	0.0000	7.1990
2401 00 796 90 33 30 Other Contractual Services	0.0000	0.0000	0.0000	0.2070
2401 00 796 90 33 31 Grants-in-Aid	0.5580	0.3300	1.0940	0.0000
2401 00 796 90 33 **Total**	0.5580	0.3300	1.0940	12.3400
2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 796 90 34 31 Grants-in-Aid	0.9008	1.0900	3.2942	4.8460
2401 00 796 90 34 **Total**	0.9008	1.0900	3.2942	4.8460
2401 00 796 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 796 90 35 31 Grants-in-Aid	2.3300	2.3300	3.2060	3.4440
2401 00 796 90 35 **Total**	2.3300	2.3300	3.2060	3.4440
2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 796 90 78 33 Subsidies	0.0000	10.0000	19.8431	22.0700
2401 00 796 90 78 **Total**	0.0000	10.0000	19.8431	22.0700
2401 00 796 90 **Total**	207.4717	243.4700	159.6552	423.0050
2401 00 796 **Total**	207.4717	243.4700	159.6552	423.0050
2401 00 **Total**	640.2662	627.7600	873.1390	1249.7960
2401 **Total**	640.2662	627.7600	873.1390	1249.7960
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 90 State Share for Central Assistance to State Plan				
4401 00 113 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 113 90 11 53 Major works	0.0000	0.0000	0.0000	114.8000
4401 00 113 90 11 **Total**	0.0000	0.0000	0.0000	114.8000
4401 00 113 90 **Total**	0.0000	0.0000	0.0000	114.8000
4401 00 113 **Total**	0.0000	0.0000	0.0000	114.8000
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 90 State Share for Central Assistance to State Plan				
4401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 90 11 53 Major works	0.0000	5.0000	57.1130	7.6500
4401 00 789 90 11 **Total**	0.0000	5.0000	57.1130	7.6500
4401 00 789 90 **Total**	0.0000	5.0000	57.1130	7.6500
4401 00 789 **Total**	0.0000	5.0000	57.1130	7.6500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 90 State Share for Central Assistance to State Plan				
4401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 90 11 53 Major works	28.2641	37.0500	16.8239	37.0500
4401 00 796 90 11 **Total**	28.2641	37.0500	16.8239	37.0500
4401 00 796 90 **Total**	28.2641	37.0500	16.8239	37.0500
4401 00 796 **Total**	28.2641	37.0500	16.8239	37.0500
4401 00 800 Other expenditure				
4401 00 800 90 State Share for Central Assistance to State Plan				
4401 00 800 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 800 90 11 53 Major works	74.6691	106.8000	114.1829	0.0000
4401 00 800 90 11 **Total**	74.6691	106.8000	114.1829	0.0000
4401 00 800 90 **Total**	74.6691	106.8000	114.1829	0.0000
4401 00 800 **Total**	74.6691	106.8000	114.1829	0.0000
4401 00 **Total**	102.9332	148.8500	188.1198	159.5000
4401 **Total**	102.9332	148.8500	188.1198	159.5000
4415 Capital Outlay on Agricultural Research and Education				
4415 01 Crop Husbandry				
4415 01 277 Education				
4415 01 277 90 State Share for Central Assistance to State Plan				
4415 01 277 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 277 90 09 53 Major works	0.0000	0.5200	50.0600	0.5200
4415 01 277 90 09 **Total**	0.0000	0.5200	50.0600	0.5200
4415 01 277 90 **Total**	0.0000	0.5200	50.0600	0.5200
4415 01 277 **Total**	0.0000	0.5200	50.0600	0.5200
4415 01 789 Special component plan for Scheduled Castes				
4415 01 789 90 State Share for Central Assistance to State Plan				
4415 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 789 90 09 53 Major works	0.0000	0.0000	16.3700	0.0000
4415 01 789 90 09 **Total**	0.0000	0.0000	16.3700	0.0000
4415 01 789 90 **Total**	0.0000	0.0000	16.3700	0.0000
4415 01 789 **Total**	0.0000	0.0000	16.3700	0.0000
4415 01 796 Tribal Area Sub-Plan				
4415 01 796 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4415 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 796 90 09 53 Major works	0.0000	0.0000	29.8500	0.0000
4415 01 796 90 09 **Total**	0.0000	0.0000	29.8500	0.0000
4415 01 796 90 **Total**	0.0000	0.0000	29.8500	0.0000
4415 01 796 **Total**	0.0000	0.0000	29.8500	0.0000
4415 01 **Total**	0.0000	0.5200	96.2800	0.5200
4415 **Total**	0.0000	0.5200	96.2800	0.5200
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 90 State Share for Central Assistance to State Plan				
4435 01 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 789 90 11 53 Major works	2.6500	2.6500	10.6500	0.0000
4435 01 789 90 11 **Total**	2.6500	2.6500	10.6500	0.0000
4435 01 789 90 **Total**	2.6500	2.6500	10.6500	0.0000
4435 01 789 **Total**	2.6500	2.6500	10.6500	0.0000
4435 01 800 Other expenditure				
4435 01 800 90 State Share for Central Assistance to State Plan				
4435 01 800 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 800 90 11 53 Major works	0.0000	8.0000	8.0000	0.0000
4435 01 800 90 11 **Total**	0.0000	8.0000	8.0000	0.0000
4435 01 800 90 **Total**	0.0000	8.0000	8.0000	0.0000
4435 01 800 **Total**	0.0000	8.0000	8.0000	0.0000
4435 01 **Total**	2.6500	10.6500	18.6500	0.0000
4435 **Total**	2.6500	10.6500	18.6500	0.0000
4552 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	0.0000	1.0000	0.0000	0.0000
4552 00 101 90 08 **Total**	0.0000	1.0000	0.0000	0.0000
4552 00 101 90 **Total**	0.0000	1.0000	0.0000	0.0000
4552 00 101 **Total**	0.0000	1.0000	0.0000	0.0000
4552 00 789 Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	1.0000	0.0000	0.0000
4552 00 789 90 08 **Total**	0.0000	1.0000	0.0000	0.0000
4552 00 789 90 **Total**	0.0000	1.0000	0.0000	0.0000
4552 00 789 **Total**	0.0000	1.0000	0.0000	0.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	1.0000	0.0000	0.0000
4552 00 796 90 08 **Total**	0.0000	1.0000	0.0000	0.0000
4552 00 796 90 **Total**	0.0000	1.0000	0.0000	0.0000
4552 00 796 **Total**	0.0000	1.0000	0.0000	0.0000
4552 00 **Total**	0.0000	3.0000	0.0000	0.0000
4552 **Total**	0.0000	3.0000	0.0000	0.0000
State Share / Contribution of CASP **Total**	745.8494	790.7800	1176.1888	1409.8160
Charged	0.0000	0.0000	0.0000	0.0000
Voted	745.8494	790.7800	1176.1888	1409.8160
Revenue	640.2662	627.7600	873.1390	1249.7960
Capital	105.5832	163.0200	303.0498	160.0200

Others

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 03 Overtime Allowance	0.1283	0.2500	0.1600	0.2500
2401 00 001 37 50 11 Travel Expenses	29.5888	35.0000	29.0000	35.0000
2401 00 001 37 50 13 Office Expenses	20.2691	20.0000	20.0000	20.0000
2401 00 001 37 50 14 Rents, Rates and Taxes	1.4292	3.0000	3.0000	3.0000
2401 00 001 37 50 16 Publications	0.2785	0.3000	0.3000	0.3000
2401 00 001 37 50 17 Purchase of Vehicle	0.0000	0.0100	0.0030	0.0100
2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles	21.7133	20.0000	20.0000	20.0000
2401 00 001 37 50 19 Hiring charges of private vehicles	23.4545	25.0000	20.4000	25.0000
2401 00 001 37 50 20 Other Administrative Expenses	9.8947	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 001 37 50 26	Advertising and Publicity	2.6786	2.7000	2.7000	2.7000
2401 00 001 37 50 30	Other Contractual Services	1.3955	1.5000	31.8100	32.7000
2401 00 001 37 50 31	Grants-in-Aid	98.7740	220.0000	222.6913	152.4000
2401 00 001 37 50	**Total**	209.6045	337.7600	360.0643	301.3600
2401 00 001 37	**Total**	209.6045	337.7600	360.0643	301.3600
2401 00 001	**Total**	209.6045	337.7600	360.0643	301.3600
2401 00 789	Special component plan for Scheduled Castes				
2401 00 789 98	Administration				
2401 00 789 98 27	Agriculture				
2401 00 789 98 27 13	Office Expenses	5.4891	3.0000	3.0000	3.0000
2401 00 789 98 27 14	Rents, Rates and Taxes	1.1785	1.5000	1.5000	1.5000
2401 00 789 98 27 18	Cost of fuel etc and maintenance cost of vehicles	3.9772	4.0000	4.0000	4.0000
2401 00 789 98 27 19	Hiring charges of private vehicles	4.9974	10.0000	7.4000	10.0000
2401 00 789 98 27 20	Other Administrative Expenses	3.4010	4.0000	4.0000	4.0000
2401 00 789 98 27 26	Advertising and Publicity	1.4215	1.5000	1.5000	1.5000
2401 00 789 98 27 30	Other Contractual Services	0.5190	0.6000	10.4362	10.8000
2401 00 789 98 27 31	Grants-in-Aid	95.1865	85.0000	75.4117	62.9000
2401 00 789 98 27	**Total**	116.1701	109.6000	107.2479	97.7000
2401 00 789 98	**Total**	116.1701	109.6000	107.2479	97.7000
2401 00 789	**Total**	116.1701	109.6000	107.2479	97.7000
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 98	Administration				
2401 00 796 98 27	Agriculture				
2401 00 796 98 27 13	Office Expenses	7.6563	7.0000	7.0000	7.0000
2401 00 796 98 27 14	Rents, Rates and Taxes	1.1985	2.0000	2.0000	2.0000
2401 00 796 98 27 18	Cost of fuel etc and maintenance cost of vehicles	6.4720	5.0000	5.0000	5.0000
2401 00 796 98 27 19	Hiring charges of private vehicles	11.9972	20.0000	14.2000	20.0000
2401 00 796 98 27 20	Other Administrative Expenses	4.0906	4.8000	4.8000	4.8000
2401 00 796 98 27 26	Advertising and Publicity	2.7996	3.0000	3.0000	3.0000
2401 00 796 98 27 30	Other Contractual Services	2.8898	3.0000	19.7950	21.6000
2401 00 796 98 27 31	Grants-in-Aid	288.8179	165.0000	139.5237	124.7000
2401 00 796 98 27	**Total**	325.9218	209.8000	195.3187	188.1000
2401 00 796 98	**Total**	325.9218	209.8000	195.3187	188.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 **Total**	325.9218	209.8000	195.3187	188.1000
2401 00 **Total**	651.6964	657.1600	662.6309	587.1600
2401 **Total**	651.6964	657.1600	662.6309	587.1600
2408 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 18 Cost of fuel etc and maintenance cost of vehicles	1.6000	1.6000	1.6000	1.6000
2408 02 101 37 04 **Total**	1.6000	1.6000	1.6000	1.6000
2408 02 101 37 **Total**	1.6000	1.6000	1.6000	1.6000
2408 02 101 **Total**	1.6000	1.6000	1.6000	1.6000
2408 02 789 Special component plan for Scheduled Castes				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.5994	1.6000	1.6000	1.6000
2408 02 789 37 04 **Total**	1.5994	1.6000	1.6000	1.6000
2408 02 789 37 **Total**	1.5994	1.6000	1.6000	1.6000
2408 02 789 **Total**	1.5994	1.6000	1.6000	1.6000
2408 02 796 Tribal Area Sub-Plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.5859	1.6000	1.6000	1.6000
2408 02 796 37 04 **Total**	1.5859	1.6000	1.6000	1.6000
2408 02 796 37 **Total**	1.5859	1.6000	1.6000	1.6000
2408 02 796 **Total**	1.5859	1.6000	1.6000	1.6000
2408 02 **Total**	4.7853	4.8000	4.8000	4.8000
2408 **Total**	4.7853	4.8000	4.8000	4.8000
2415 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	1.6000	1.5000	1.5000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2415 01 004 03 02 30	Other Contractual Services	2.9977	3.0000	3.0000	3.0000
2415 01 004 03 02	**Total**	4.5977	4.5000	4.5000	4.5000
2415 01 004 03	**Total**	4.5977	4.5000	4.5000	4.5000
2415 01 004	**Total**	4.5977	4.5000	4.5000	4.5000
2415 01 277	Education				
2415 01 277 03	Research and Training				
2415 01 277 03 01	Agricultural Education and Training.				
2415 01 277 03 01 20	Other Administrative Expenses	0.8200	0.8000	0.8000	0.8000
2415 01 277 03 01 31	Grants-in-Aid	1.5000	1.5000	2.8600	1.5000
2415 01 277 03 01	**Total**	2.3200	2.3000	3.6600	2.3000
2415 01 277 03	**Total**	2.3200	2.3000	3.6600	2.3000
2415 01 277 37	Agricultural Development				
2415 01 277 37 68	Agricultural College				
2415 01 277 37 68 13	Office Expenses	1.0784	1.2000	1.2000	1.2000
2415 01 277 37 68 16	Publications	0.3033	0.3100	0.3100	0.3100
2415 01 277 37 68 18	Cost of fuel etc and maintenance cost of vehicles	1.5816	1.6000	1.6000	1.6000
2415 01 277 37 68 20	Other Administrative Expenses	1.9976	2.0000	2.0000	2.0000
2415 01 277 37 68 30	Other Contractual Services	9.9699	17.0000	11.8000	17.0000
2415 01 277 37 68 31	Grants-in-Aid	1.8333	3.0000	3.0000	3.0000
2415 01 277 37 68	**Total**	16.7642	25.1100	19.9100	25.1100
2415 01 277 37	**Total**	16.7642	25.1100	19.9100	25.1100
2415 01 277	**Total**	19.0842	27.4100	23.5700	27.4100
2415 01 789	Special component plan for Scheduled Castes				
2415 01 789 03	Research and Training				
2415 01 789 03 01	Agricultural Education and Training.				
2415 01 789 03 01 20	Other Administrative Expenses	0.1993	0.2000	0.2000	0.2000
2415 01 789 03 01 31	Grants-in-Aid	1.2000	1.2000	1.2700	1.2000
2415 01 789 03 01	**Total**	1.3993	1.4000	1.4700	1.4000
2415 01 789 03 02	Agricultural Research				
2415 01 789 03 02 16	Publications	0.1500	0.1500	0.1500	0.1500
2415 01 789 03 02 20	Other Administrative Expenses	0.8999	1.0000	1.0000	1.0000
2415 01 789 03 02 30	Other Contractual Services	2.4954	2.5000	2.1600	2.5000
2415 01 789 03 02	**Total**	3.5453	3.6500	3.3100	3.6500
2415 01 789 03	**Total**	4.9447	5.0500	4.7800	5.0500
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2415 01 789 37 68 13 Office Expenses	0.4000	0.4000	0.4000	0.4000
2415 01 789 37 68 16 Publications	0.2983	0.3000	0.3000	0.3000
2415 01 789 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.5992	0.6000	0.6000	0.6000
2415 01 789 37 68 30 Other Contractual Services	0.4977	4.7300	3.7840	4.7300
2415 01 789 37 68 31 Grants-in-Aid	0.6667	2.0000	1.4100	2.0000
2415 01 789 37 68 **Total**	2.4619	8.0300	6.4940	8.0300
2415 01 789 37 **Total**	2.4619	8.0300	6.4940	8.0300
2415 01 789 **Total**	7.4065	13.0800	11.2740	13.0800
2415 01 796 Tribal Area Sub-Plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 20 Other Administrative Expenses	0.3998	0.5000	0.5000	0.5000
2415 01 796 03 01 31 Grants-in-Aid	1.3000	1.3000	1.8700	1.3000
2415 01 796 03 01 **Total**	1.6998	1.8000	2.3700	1.8000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 20 Other Administrative Expenses	1.0499	1.0000	1.0000	1.0000
2415 01 796 03 02 30 Other Contractual Services	2.9907	3.0000	2.7000	3.0000
2415 01 796 03 02 **Total**	4.0407	4.0000	3.7000	4.0000
2415 01 796 03 **Total**	5.7405	5.8000	6.0700	5.8000
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 13 Office Expenses	0.7473	0.7500	0.7500	0.7500
2415 01 796 37 68 16 Publications	0.2500	0.2500	0.2500	0.2500
2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles	1.3978	1.4000	1.4000	1.4000
2415 01 796 37 68 20 Other Administrative Expenses	0.8469	0.8500	0.8500	0.8500
2415 01 796 37 68 30 Other Contractual Services	6.9974	3.0000	2.4000	3.0000
2415 01 796 37 68 31 Grants-in-Aid	1.0000	1.0000	1.5100	1.0000
2415 01 796 37 68 **Total**	11.2394	7.2500	7.1600	7.2500
2415 01 796 37 **Total**	11.2394	7.2500	7.1600	7.2500
2415 01 796 **Total**	16.9799	13.0500	13.2300	13.0500
2415 01 **Total**	48.0683	58.0400	52.5740	58.0400
2415 **Total**	48.0683	58.0400	52.5740	58.0400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Others	**Total**	704.5500	720.0000	720.0049	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	704.5500	720.0000	720.0049	650.0000
	Revenue	704.5500	720.0000	720.0049	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 01 Salaries		14762.6587	16488.6300	16076.7800	16185.6280
2401 00 001 37 50	**Total**	14762.6587	16488.6300	16076.7800	16185.6280
2401 00 001 37	**Total**	14762.6587	16488.6300	16076.7800	16185.6280
2401 00 001	**Total**	14762.6587	16488.6300	16076.7800	16185.6280
2401 00	**Total**	14762.6587	16488.6300	16076.7800	16185.6280
2401	**Total**	14762.6587	16488.6300	16076.7800	16185.6280
Salaries	**Total**	14762.6587	16488.6300	16076.7800	16185.6280
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14762.6587	16488.6300	16076.7800	16185.6280
	Revenue	14762.6587	16488.6300	16076.7800	16185.6280
	Capital	0.0000	0.0000	0.0000	0.0000
Subsidies					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 33 Subsidies		508.2324	550.0000	550.0000	550.0000
2401 00 001 37 50	**Total**	508.2324	550.0000	550.0000	550.0000
2401 00 001 37	**Total**	508.2324	550.0000	550.0000	550.0000
2401 00 001	**Total**	508.2324	550.0000	550.0000	550.0000
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 33 Subsidies		112.2516	200.0000	200.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 98 27 **Total**	112.2516	200.0000	200.0000	200.0000
2401 00 789 98 **Total**	112.2516	200.0000	200.0000	200.0000
2401 00 789 **Total**	112.2516	200.0000	200.0000	200.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 33 Subsidies	286.6571	250.0000	250.0000	250.0000
2401 00 796 98 27 **Total**	286.6571	250.0000	250.0000	250.0000
2401 00 796 98 **Total**	286.6571	250.0000	250.0000	250.0000
2401 00 796 **Total**	286.6571	250.0000	250.0000	250.0000
2401 00 **Total**	907.1411	1000.0000	1000.0000	1000.0000
2401 **Total**	907.1411	1000.0000	1000.0000	1000.0000
Subsidies **Total**	907.1411	1000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	907.1411	1000.0000	1000.0000	1000.0000
Revenue	907.1411	1000.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry

2401 00				
2401 00 109 Extension and Farmers Training				
2401 00 109 91 Central Assistance to State Plan				
2401 00 109 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 109 91 11 20 Other Administrative Expenses	8.5671	20.0000	536.7570	20.0000
2401 00 109 91 11 21 Supplies and Materials	1069.7520	1600.0000	2460.4453	1600.0000
2401 00 109 91 11 27 Minor Works	0.0000	30.0000	0.0000	30.0000
2401 00 109 91 11 31 Grants-in-Aid	535.8788	750.0000	1465.6641	750.0000
2401 00 109 91 11 33 Subsidies	0.0000	200.0000	177.3900	200.0000
2401 00 109 91 11 **Total**	1614.1979	2600.0000	4640.2564	2600.0000
2401 00 109 91 **Total**	1614.1979	2600.0000	4640.2564	2600.0000
2401 00 109 **Total**	1614.1979	2600.0000	4640.2564	2600.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 91 11 20 Other Administrative Expenses	3.8258	5.0000	30.2102	5.0000
2401 00 789 91 11 21 Supplies and Materials	565.5793	700.0000	1012.7331	700.0000
2401 00 789 91 11 27 Minor Works	7.1000	10.0000	121.1400	10.0000
2401 00 789 91 11 31 Grants-in-Aid	332.9622	250.0000	249.3918	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 91 11 33 Subsidies	30.6125	50.0000	17.6275	50.0000
2401 00 789 91 11 **Total**	940.0799	1015.0000	1431.1026	1015.0000
2401 00 789 91 **Total**	940.0799	1015.0000	1431.1026	1015.0000
2401 00 789 **Total**	940.0799	1015.0000	1431.1026	1015.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 91 11 20 Other Administrative Expenses	0.1095	10.0000	0.4850	10.0000
2401 00 796 91 11 21 Supplies and Materials	21.3891	865.0000	127.8383	865.0000
2401 00 796 91 11 27 Minor Works	0.0000	15.0000	0.0000	15.0000
2401 00 796 91 11 31 Grants-in-Aid	153.0000	400.0000	48.8880	400.0000
2401 00 796 91 11 33 Subsidies	0.0000	100.0000	0.0000	100.0000
2401 00 796 91 11 47 Transfer of fund to TTAADC, PRI and ULB	235.9610	450.0000	373.2380	450.0000
2401 00 796 91 11 **Total**	410.4596	1840.0000	550.4493	1840.0000
2401 00 796 91 **Total**	410.4596	1840.0000	550.4493	1840.0000
2401 00 796 **Total**	410.4596	1840.0000	550.4493	1840.0000
2401 00 **Total**	2964.7373	5455.0000	6621.8083	5455.0000
2401 **Total**	2964.7373	5455.0000	6621.8083	5455.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 91 Central Assistance to State Plan				
4401 00 113 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 113 91 11 53 Major works	0.0000	0.0000	0.0000	1530.0000
4401 00 113 91 11 **Total**	0.0000	0.0000	0.0000	1530.0000
4401 00 113 91 **Total**	0.0000	0.0000	0.0000	1530.0000
4401 00 113 **Total**	0.0000	0.0000	0.0000	1530.0000
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 91 Central Assistance to State Plan				
4401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 91 11 53 Major works	7.7078	350.0000	712.2621	360.0000
4401 00 789 91 11 **Total**	7.7078	350.0000	712.2621	360.0000
4401 00 789 91 **Total**	7.7078	350.0000	712.2621	360.0000
4401 00 789 **Total**	7.7078	350.0000	712.2621	360.0000
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 91 Central Assistance to State Plan				
4401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 91 11 53 Major works	110.8600	650.0000	271.4246	655.0000
4401 00 796 91 11 **Total**	110.8600	650.0000	271.4246	655.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 796 91 **Total**	110.8600	650.0000	271.4246	655.0000
4401 00 796 **Total**	110.8600	650.0000	271.4246	655.0000
4401 00 800 Other expenditure				
4401 00 800 91 Central Assistance to State Plan				
4401 00 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 800 91 11 53 Major works	419.5138	1500.0000	1659.6397	0.0000
4401 00 800 91 11 **Total**	419.5138	1500.0000	1659.6397	0.0000
4401 00 800 91 **Total**	419.5138	1500.0000	1659.6397	0.0000
4401 00 800 **Total**	419.5138	1500.0000	1659.6397	0.0000
4401 00 **Total**	538.0816	2500.0000	2643.3265	2545.0000
4401 **Total**	538.0816	2500.0000	2643.3265	2545.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 91 Central Assistance to State Plan				
4435 01 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 789 91 11 53 Major works	0.0000	10.0000	95.8500	0.0000
4435 01 789 91 11 **Total**	0.0000	10.0000	95.8500	0.0000
4435 01 789 91 **Total**	0.0000	10.0000	95.8500	0.0000
4435 01 789 **Total**	0.0000	10.0000	95.8500	0.0000
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 91 Central Assistance to State Plan				
4435 01 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 796 91 11 53 Major works	0.0000	5.0000	0.0000	0.0000
4435 01 796 91 11 **Total**	0.0000	5.0000	0.0000	0.0000
4435 01 796 91 **Total**	0.0000	5.0000	0.0000	0.0000
4435 01 796 **Total**	0.0000	5.0000	0.0000	0.0000
4435 01 800 Other expenditure				
4435 01 800 91 Central Assistance to State Plan				
4435 01 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 800 91 11 53 Major works	21.0748	30.0000	74.7752	0.0000
4435 01 800 91 11 **Total**	21.0748	30.0000	74.7752	0.0000
4435 01 800 91 **Total**	21.0748	30.0000	74.7752	0.0000
4435 01 800 **Total**	21.0748	30.0000	74.7752	0.0000
4435 01 **Total**	21.0748	45.0000	170.6252	0.0000
4435 **Total**	21.0748	45.0000	170.6252	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	**Total**	3523.8938	8000.0000	9435.7600	8000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3523.8938	8000.0000	9435.7600	8000.0000
	Revenue	2964.7373	5455.0000	6621.8083	5455.0000
	Capital	559.1564	2545.0000	2813.9517	2545.0000
CASP - National Oilseed and Oil Palm Mission					
2401 Crop Husbandry					
2401 00					
2401 00 114 Development of Oil Seeds					
2401 00 114 91 Central Assistance to State Plan					
2401 00 114 91 34 National Oilseed and Oil Palm Mission					
2401 00 114 91 34 31 Grants-in-Aid		70.3902	128.0000	63.3301	70.3000
2401 00 114 91 34	**Total**	70.3902	128.0000	63.3301	70.3000
2401 00 114 91	**Total**	70.3902	128.0000	63.3301	70.3000
2401 00 114	**Total**	70.3902	128.0000	63.3301	70.3000
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 91 Central Assistance to State Plan					
2401 00 789 91 34 National Oilseed and Oil Palm Mission					
2401 00 789 91 34 31 Grants-in-Aid		15.5482	44.0000	22.5548	25.4000
2401 00 789 91 34	**Total**	15.5482	44.0000	22.5548	25.4000
2401 00 789 91	**Total**	15.5482	44.0000	22.5548	25.4000
2401 00 789	**Total**	15.5482	44.0000	22.5548	25.4000
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 34 National Oilseed and Oil Palm Mission					
2401 00 796 91 34 31 Grants-in-Aid		8.1309	78.0000	38.7051	45.0000
2401 00 796 91 34	**Total**	8.1309	78.0000	38.7051	45.0000
2401 00 796 91	**Total**	8.1309	78.0000	38.7051	45.0000
2401 00 796	**Total**	8.1309	78.0000	38.7051	45.0000
2401 00	**Total**	94.0693	250.0000	124.5900	140.7000
2401	**Total**	94.0693	250.0000	124.5900	140.7000
CASP - National Oilseed and Oil Palm Mission	**Total**	94.0693	250.0000	124.5900	140.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	94.0693	250.0000	124.5900	140.7000
	Revenue	94.0693	250.0000	124.5900	140.7000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 Crop Husbandry				
2401 00				
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 91 Central Assistance to State Plan				
2401 00 115 91 35 National Mission on Agriculture Extension and Technology				
2401 00 115 91 35 31 Grants-in-Aid	32.8000	218.0000	57.5000	50.0000
2401 00 115 91 35 **Total**	32.8000	218.0000	57.5000	50.0000
2401 00 115 91 **Total**	32.8000	218.0000	57.5000	50.0000
2401 00 115 **Total**	32.8000	218.0000	57.5000	50.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 35 National Mission on Agriculture Extension and Technology				
2401 00 789 91 35 31 Grants-in-Aid	148.2800	72.0000	20.7000	18.0000
2401 00 789 91 35 **Total**	148.2800	72.0000	20.7000	18.0000
2401 00 789 91 **Total**	148.2800	72.0000	20.7000	18.0000
2401 00 789 **Total**	148.2800	72.0000	20.7000	18.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 35 National Mission on Agriculture Extension and Technology				
2401 00 796 91 35 31 Grants-in-Aid	21.0000	110.0000	36.8000	32.0000
2401 00 796 91 35 **Total**	21.0000	110.0000	36.8000	32.0000
2401 00 796 91 **Total**	21.0000	110.0000	36.8000	32.0000
2401 00 796 **Total**	21.0000	110.0000	36.8000	32.0000
2401 00 **Total**	202.0800	400.0000	115.0000	100.0000
2401 **Total**	202.0800	400.0000	115.0000	100.0000
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology **Total**	202.0800	400.0000	115.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	202.0800	400.0000	115.0000	100.0000
Revenue	202.0800	400.0000	115.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Food Security Mission (NFSM)

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops				
2401 00 102 91 Central Assistance to State Plan				
2401 00 102 91 31 National Food Security Mission (NFSM)				
2401 00 102 91 31 31 Grants-in-Aid	1015.8600	1350.0000	931.3490	853.0290

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 102 91 31 **Total**	1015.8600	1350.0000	931.3490	853.0290
2401 00 102 91 **Total**	1015.8600	1350.0000	931.3490	853.0290
2401 00 102 **Total**	1015.8600	1350.0000	931.3490	853.0290
2401 00 108 Commercial Crops				
2401 00 108 86 C.S. Scheme - I				
2401 00 108 86 82 Commercial Crop under NFSM				
2401 00 108 86 82 31 Grants-in-Aid	44.5300	82.0000	61.8390	46.3270
2401 00 108 86 82 **Total**	44.5300	82.0000	61.8390	46.3270
2401 00 108 86 **Total**	44.5300	82.0000	61.8390	46.3270
2401 00 108 **Total**	44.5300	82.0000	61.8390	46.3270
2401 00 109 Extension and Farmers Training				
2401 00 109 86 C.S. Scheme - I				
2401 00 109 86 71 National Cotton Development Programme under NFSM				
2401 00 109 86 71 31 Grants-in-Aid	25.0700	50.0000	41.2250	30.8830
2401 00 109 86 71 **Total**	25.0700	50.0000	41.2250	30.8830
2401 00 109 86 **Total**	25.0700	50.0000	41.2250	30.8830
2401 00 109 **Total**	25.0700	50.0000	41.2250	30.8830
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 71 National Cotton Development Programme under NFSM				
2401 00 789 86 71 31 Grants-in-Aid	8.4700	15.0000	13.4780	10.0960
2401 00 789 86 71 **Total**	8.4700	15.0000	13.4780	10.0960
2401 00 789 86 82 Commercial Crop under NFSM				
2401 00 789 86 82 31 Grants-in-Aid	15.0500	26.0000	20.2160	15.1450
2401 00 789 86 82 **Total**	15.0500	26.0000	20.2160	15.1450
2401 00 789 86 **Total**	23.5200	41.0000	33.6940	25.2410
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 31 National Food Security Mission (NFSM)				
2401 00 789 91 31 31 Grants-in-Aid	287.0000	460.0000	48.2750	278.8750
2401 00 789 91 31 **Total**	287.0000	460.0000	48.2750	278.8750
2401 00 789 91 **Total**	287.0000	460.0000	48.2750	278.8750
2401 00 789 **Total**	310.5200	501.0000	81.9690	304.1160
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 71 National Cotton Development Programme under NFSM				
2401 00 796 86 71 31 Grants-in-Aid	15.1300	27.0000	24.5770	18.4110
2401 00 796 86 71 **Total**	15.1300	27.0000	24.5770	18.4110
2401 00 796 86 82 Commercial Crop under NFSM				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 86 82 31 Grants-in-Aid		26.8900	50.0000	36.8650	27.6180
2401 00 796 86 82 **Total**		26.8900	50.0000	36.8650	27.6180
2401 00 796 86 **Total**		42.0200	77.0000	61.4420	46.0290
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 31 National Food Security Mission (NFSM)					
2401 00 796 91 31 31 Grants-in-Aid		512.9600	840.0000	312.9330	508.5360
2401 00 796 91 31 **Total**		512.9600	840.0000	312.9330	508.5360
2401 00 796 91 **Total**		512.9600	840.0000	312.9330	508.5360
2401 00 796 **Total**		554.9800	917.0000	374.3750	554.5650
2401 00 **Total**		1950.9600	2900.0000	1490.7570	1788.9200
2401 **Total**		1950.9600	2900.0000	1490.7570	1788.9200
CASP - National Food Security Mission (NFSM)	**Total**	1950.9600	2900.0000	1490.7570	1788.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1950.9600	2900.0000	1490.7570	1788.9200
	Revenue	1950.9600	2900.0000	1490.7570	1788.9200
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401 Crop Husbandry

2401 00

2401 00 111 Agricultural Economics and Statistics

2401 00 111 86 C.S. Scheme - I

2401 00 111 86 65 Establishment of an Agency for Reporting Agri. Statistics

2401 00 111 86 65 13	Office Expenses	2.0164	3.0000	3.3234	5.2000
2401 00 111 86 65 16	Publications	0.0000	0.0000	0.0000	0.3900
2401 00 111 86 65 18	Cost of fuel etc and maintenance cost of vehicles	4.8660	10.0000	5.6191	8.8400
2401 00 111 86 65 19	Hiring charges of private vehicles	2.2617	5.0000	3.7438	5.7200
2401 00 111 86 65 20	Other Administrative Expenses	3.9886	10.0000	6.0876	9.3600
2401 00 111 86 65 21	Supplies and Materials	21.1187	28.0000	11.9347	19.2400
2401 00 111 86 65 27	Minor Works	9.3111	20.0000	7.5860	11.4400
2401 00 111 86 65 30	Other Contractual Services	32.4971	52.0000	37.1708	69.8100
2401 00 111 86 65 **Total**		76.0596	128.0000	75.4655	130.0000
2401 00 111 86 **Total**		76.0596	128.0000	75.4655	130.0000
2401 00 111 **Total**		76.0596	128.0000	75.4655	130.0000

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 86 C.S. Scheme - I

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 86 65	Establishment of an Agency for Reporting Agri. Statistics				
2401 00 789 86 65 13	Office Expenses	0.5623	1.0000	1.1306	1.7000
2401 00 789 86 65 16	Publications	0.0000	0.0000	0.0000	0.1280
2401 00 789 86 65 18	Cost of fuel etc and maintenance cost of vehicles	1.7075	3.0000	1.8294	2.8900
2401 00 789 86 65 19	Hiring charges of private vehicles	0.8533	2.0000	1.2428	1.8700
2401 00 789 86 65 20	Other Administrative Expenses	1.4628	3.0000	2.0369	3.0600
2401 00 789 86 65 21	Supplies and Materials	5.3727	10.0000	4.5926	6.2900
2401 00 789 86 65 27	Minor Works	3.0429	5.0000	2.8048	3.7400
2401 00 789 86 65 30	Other Contractual Services	11.3099	20.0000	12.0603	22.8220
2401 00 789 86 65	**Total**	24.3113	44.0000	25.6973	42.5000
2401 00 789 86	**Total**	24.3113	44.0000	25.6973	42.5000
2401 00 789	**Total**	24.3113	44.0000	25.6973	42.5000
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 86	C.S. Scheme - I				
2401 00 796 86 65	Establishment of an Agency for Reporting Agri. Statistics				
2401 00 796 86 65 13	Office Expenses	0.6120	2.0000	2.0460	3.1000
2401 00 796 86 65 16	Publications	0.6097	2.0000	1.5353	0.2320
2401 00 796 86 65 18	Cost of fuel etc and maintenance cost of vehicles	1.6064	5.0000	3.6015	5.2700
2401 00 796 86 65 19	Hiring charges of private vehicles	1.6314	4.0000	2.1635	3.4100
2401 00 796 86 65 20	Other Administrative Expenses	2.7590	5.0000	3.5755	5.5800
2401 00 796 86 65 21	Supplies and Materials	11.6119	16.0000	7.5227	11.4700
2401 00 796 86 65 27	Minor Works	6.3618	8.0000	4.5223	6.8200
2401 00 796 86 65 30	Other Contractual Services	20.7943	30.0000	23.8705	41.6180
2401 00 796 86 65 47	Transfer of fund to TTAADC, PRI and ULB	6.0000	6.0000	0.0000	0.0000
2401 00 796 86 65	**Total**	51.9865	78.0000	48.8372	77.5000
2401 00 796 86	**Total**	51.9865	78.0000	48.8372	77.5000
2401 00 796	**Total**	51.9865	78.0000	48.8372	77.5000
2401 00	**Total**	152.3574	250.0000	150.0000	250.0000
2401	**Total**	152.3574	250.0000	150.0000	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CSS - Establishment of an Agency for Reporting Agri. Statistics	**Total**	152.3574	250.0000	150.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	152.3574	250.0000	150.0000	250.0000
	Revenue	152.3574	250.0000	150.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 Crop Husbandry					
2401 00					
2401 00 109	Extension and Farmers Training				
2401 00 109 91	Central Assistance to State Plan				
2401 00 109 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 109 91 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	15.2460	25.9920
2401 00 109 91 17 20	Other Administrative Expenses	10.4271	15.0000	15.3621	22.2820
2401 00 109 91 17 21	Supplies and Materials	98.3979	387.0000	385.4009	718.3460
2401 00 109 91 17 27	Minor Works	350.4933	1234.0000	874.1971	763.3800
2401 00 109 91 17	**Total**	459.3183	1636.0000	1290.2061	1530.0000
2401 00 109 91	**Total**	459.3183	1636.0000	1290.2061	1530.0000
2401 00 109	**Total**	459.3183	1636.0000	1290.2061	1530.0000
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 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	2.7060	3.8820
2401 00 789 91 17 20	Other Administrative Expenses	4.1081	9.0000	5.1189	7.8640
2401 00 789 91 17 21	Supplies and Materials	29.4398	120.0000	144.9056	255.9140
2401 00 789 91 17 27	Minor Works	118.3269	430.0000	313.0954	272.3400
2401 00 789 91 17	**Total**	151.8748	559.0000	465.8259	540.0000
2401 00 789 91	**Total**	151.8748	559.0000	465.8259	540.0000
2401 00 789	**Total**	151.8748	559.0000	465.8259	540.0000
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 91	Central Assistance to State Plan				
2401 00 796 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 91 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	8.3180	13.7260
2401 00 796 91 17 20	Other Administrative Expenses	5.8599	5.0000	10.4641	13.5440
2401 00 796 91 17 21	Supplies and Materials	48.7652	230.0000	246.2300	436.8900
2401 00 796 91 17 27	Minor Works	201.7117	770.0000	538.6742	465.8400
2401 00 796 91 17	**Total**	256.3368	1005.0000	803.6864	930.0000
2401 00 796 91	**Total**	256.3368	1005.0000	803.6864	930.0000
2401 00 796	**Total**	256.3368	1005.0000	803.6864	930.0000
2401 00	**Total**	867.5299	3200.0000	2559.7183	3000.0000
2401	**Total**	867.5299	3200.0000	2559.7183	3000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	**Total**	867.5299	3200.0000	2559.7183	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	867.5299	3200.0000	2559.7183	3000.0000
	Revenue	867.5299	3200.0000	2559.7183	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 28	Professional Services	1.1916	2.0000	0.3000	0.3000
2401 00 001 37 50	**Total**	1.1916	2.0000	0.3000	0.3000
2401 00 001 37	**Total**	1.1916	2.0000	0.3000	0.3000
2401 00 001	**Total**	1.1916	2.0000	0.3000	0.3000
2401 00	**Total**	1.1916	2.0000	0.3000	0.3000
2401	**Total**	1.1916	2.0000	0.3000	0.3000
Professional Services	**Total**	1.1916	2.0000	0.3000	0.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1916	2.0000	0.3000	0.3000
	Revenue	1.1916	2.0000	0.3000	0.3000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pradhan Mantri Fasal Bima Yojana

2401 Crop Husbandry

2401 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 110 Crop Insurance				
2401 00 110 91 Central Assistance to State Plan				
2401 00 110 91 78 Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 110 91 78 31 Grants-in-Aid	0.0000	10.0000	0.0000	0.0000
2401 00 110 91 78 **Total**	0.0000	10.0000	0.0000	0.0000
2401 00 110 91 **Total**	0.0000	10.0000	0.0000	0.0000
2401 00 110 **Total**	0.0000	10.0000	0.0000	0.0000
2401 00 **Total**	0.0000	10.0000	0.0000	0.0000
2401 **Total**	0.0000	10.0000	0.0000	0.0000
CASP - Pradhan Mantri Fasal Bima Yojana **Total**	0.0000	10.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	10.0000	0.0000	0.0000
Revenue	0.0000	10.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	26.7243	50.0000	3.7079	50.0000
2401 00 113 86 76 18 Cost of fuel etc and maintenance cost of vehicles	18.2308	20.0000	3.3242	20.0000
2401 00 113 86 76 33 Subsidies	2811.8962	3250.0000	2089.4011	3250.0000
2401 00 113 86 76 **Total**	2856.8512	3320.0000	2096.4333	3320.0000
2401 00 113 86 **Total**	2856.8512	3320.0000	2096.4333	3320.0000
2401 00 113 **Total**	2856.8512	3320.0000	2096.4333	3320.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET				
2401 00 789 86 76 13 Office Expenses	2.7987	20.0000	0.5363	20.0000
2401 00 789 86 76 18 Cost of fuel etc and maintenance cost of vehicles	1.5521	10.0000	1.0469	10.0000
2401 00 789 86 76 33 Subsidies	938.6120	1100.0000	685.7166	1100.0000
2401 00 789 86 76 **Total**	942.9628	1130.0000	687.2998	1130.0000
2401 00 789 86 **Total**	942.9628	1130.0000	687.2998	1130.0000
2401 00 789 **Total**	942.9628	1130.0000	687.2998	1130.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET				
2401 00 796 86 76 13 Office Expenses	0.0000	25.0000	0.9300	25.0000
2401 00 796 86 76 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	25.0000	1.8600	25.0000
2401 00 796 86 76 33 Subsidies	792.6863	2000.0000	1032.3809	2000.0000
2401 00 796 86 76 **Total**	792.6863	2050.0000	1035.1709	2050.0000
2401 00 796 86 **Total**	792.6863	2050.0000	1035.1709	2050.0000
2401 00 796 **Total**	792.6863	2050.0000	1035.1709	2050.0000
2401 00 **Total**	4592.5003	6500.0000	3818.9040	6500.0000
2401 **Total**	4592.5003	6500.0000	3818.9040	6500.0000
CASP - Submission on Agricultural Mechanisation under NMAET **Total**	4592.5003	6500.0000	3818.9040	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4592.5003	6500.0000	3818.9040	6500.0000
Revenue	4592.5003	6500.0000	3818.9040	6500.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	238.3600	389.0000	210.7000	412.5000
2401 00 109 86 83 **Total**	238.3600	389.0000	210.7000	412.5000
2401 00 109 86 **Total**	238.3600	389.0000	210.7000	412.5000
2401 00 109 **Total**	238.3600	389.0000	210.7000	412.5000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 86 83 31 Grants-in-Aid	122.8100	128.0000	74.4100	148.5000
2401 00 789 86 83 **Total**	122.8100	128.0000	74.4100	148.5000
2401 00 789 86 **Total**	122.8100	128.0000	74.4100	148.5000
2401 00 789 **Total**	122.8100	128.0000	74.4100	148.5000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 86 C.S. Scheme - I				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 796 86 83 31 Grants-in-Aid	333.7700	233.0000	132.9400	264.0000
2401 00 796 86 83 **Total**	333.7700	233.0000	132.9400	264.0000
2401 00 796 86 **Total**	333.7700	233.0000	132.9400	264.0000
2401 00 796 **Total**	333.7700	233.0000	132.9400	264.0000
2401 00 **Total**	694.9400	750.0000	418.0500	825.0000
2401 **Total**	694.9400	750.0000	418.0500	825.0000
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET) **Total**	694.9400	750.0000	418.0500	825.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	694.9400	750.0000	418.0500	825.0000
Revenue	694.9400	750.0000	418.0500	825.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rainfed Area Development Programme under NMSA

2401 Crop Husbandry

2401 00				
2401 00 102 Food grain crops				
2401 00 102 86 C.S. Scheme - I				
2401 00 102 86 94 Rainfed Areas Development Programme under NMSA				
2401 00 102 86 94 21 Supplies and Materials	23.0000	45.0000	0.0000	45.0000
2401 00 102 86 94 31 Grants-in-Aid	189.8939	420.0000	330.7597	420.0000
2401 00 102 86 94 **Total**	212.8938	465.0000	330.7597	465.0000
2401 00 102 86 **Total**	212.8938	465.0000	330.7597	465.0000
2401 00 102 **Total**	212.8938	465.0000	330.7597	465.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 94 Rainfed Areas Development Programme under NMSA				
2401 00 789 86 94 21 Supplies and Materials	0.0000	5.0000	0.0000	5.0000
2401 00 789 86 94 31 Grants-in-Aid	58.7490	150.0000	117.9710	150.0000
2401 00 789 86 94 **Total**	58.7490	155.0000	117.9710	155.0000
2401 00 789 86 **Total**	58.7490	155.0000	117.9710	155.0000
2401 00 789 **Total**	58.7490	155.0000	117.9710	155.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 94 Rainfed Areas Development Programme under NMSA				
2401 00 796 86 94 21 Supplies and Materials	85.1997	100.0000	7.7844	100.0000
2401 00 796 86 94 31 Grants-in-Aid	127.8410	180.0000	214.8050	180.0000
2401 00 796 86 94 **Total**	213.0407	280.0000	222.5894	280.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 86 **Total**		213.0407	280.0000	222.5894	280.0000
2401 00 796 **Total**		213.0407	280.0000	222.5894	280.0000
2401 00 **Total**		484.6835	900.0000	671.3200	900.0000
2401 **Total**		484.6835	900.0000	671.3200	900.0000
CASP - Rainfed Area Development Programme under NMSA	**Total**	484.6835	900.0000	671.3200	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	484.6835	900.0000	671.3200	900.0000
	Revenue	484.6835	900.0000	671.3200	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Soil Health Card and Soil Management under NMSA

2401	*Crop Husbandry*				
2401 00					
2401 00 105	Manures and Fertilisers				
2401 00 105 91	Central Assistance to State Plan				
2401 00 105 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture				
2401 00 105 91 33 20	Other Administrative Expenses	0.0000	1.0000	17.2430	74.4850
2401 00 105 91 33 21	Supplies and Materials	0.0000	0.0000	0.0000	108.6800
2401 00 105 91 33 30	Other Contractual Services	0.0000	0.0000	31.1640	3.1200
2401 00 105 91 33 31	Grants-in-Aid	100.1300	92.0000	186.6400	0.0000
2401 00 105 91 33 **Total**		100.1300	93.0000	235.0470	186.2850
2401 00 105 91 **Total**		100.1300	93.0000	235.0470	186.2850
2401 00 105 **Total**		100.1300	93.0000	235.0470	186.2850
2401 00 789	Special component plan for Scheduled Castes				
2401 00 789 91	Central Assistance to State Plan				
2401 00 789 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture				
2401 00 789 91 33 20	Other Administrative Expenses	0.3300	6.0000	5.6370	24.3510
2401 00 789 91 33 21	Supplies and Materials	0.0000	0.0000	0.0000	35.5300
2401 00 789 91 33 30	Other Contractual Services	0.0000	0.0000	10.1880	1.0200
2401 00 789 91 33 31	Grants-in-Aid	10.2240	25.0000	19.6900	0.0000
2401 00 789 91 33 **Total**		10.5540	31.0000	35.5150	60.9010
2401 00 789 91 **Total**		10.5540	31.0000	35.5150	60.9010
2401 00 789 **Total**		10.5540	31.0000	35.5150	60.9010
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 91	Central Assistance to State Plan				
2401 00 796 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 91 33 20	Other Administrative Expenses	0.0000	15.0000	10.2800	44.4040
2401 00 796 91 33 21	Supplies and Materials	0.0000	0.0000	0.0000	64.7900
2401 00 796 91 33 30	Other Contractual Services	0.0000	0.0000	18.5780	1.8600
2401 00 796 91 33 31	Grants-in-Aid	5.1060	41.0000	9.8500	0.0000
2401 00 796 91 33	**Total**	5.1060	56.0000	38.7080	111.0540
2401 00 796 91	**Total**	5.1060	56.0000	38.7080	111.0540
2401 00 796	**Total**	5.1060	56.0000	38.7080	111.0540
2401 00	**Total**	115.7900	180.0000	309.2700	358.2400
2401	**Total**	115.7900	180.0000	309.2700	358.2400
CASP - Soil Health Card and Soil Management under NMSA	**Total**	115.7900	180.0000	309.2700	358.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.7900	180.0000	309.2700	358.2400
	Revenue	115.7900	180.0000	309.2700	358.2400
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission for Seed & Planting Meterial under NMAET

2401	*Crop Husbandry*				
2401 00					
2401 00 103	Seeds				
2401 00 103 87	C.S. Scheme - II				
2401 00 103 87 94	Sub Mission for Seed and Planting Material under NMAET				
2401 00 103 87 94 17	Purchase of Vehicle	0.0000	12.5000	12.5000	12.5000
2401 00 103 87 94 27	Minor Works	10.0000	100.0000	0.0000	100.0000
2401 00 103 87 94	**Total**	10.0000	112.5000	12.5000	112.5000
2401 00 103 87	**Total**	10.0000	112.5000	12.5000	112.5000
2401 00 103	**Total**	10.0000	112.5000	12.5000	112.5000
2401 00 789	Special component plan for Scheduled Castes				
2401 00 789 87	C.S. Scheme - II				
2401 00 789 87 94	Sub Mission for Seed and Planting Material under NMAET				
2401 00 789 87 94 17	Purchase of Vehicle	0.0000	12.5000	0.0000	12.5000
2401 00 789 87 94 27	Minor Works	3.3657	35.2500	0.0000	35.2500
2401 00 789 87 94	**Total**	3.3657	47.7500	0.0000	47.7500
2401 00 789 87	**Total**	3.3657	47.7500	0.0000	47.7500
2401 00 789	**Total**	3.3657	47.7500	0.0000	47.7500
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 87	C.S. Scheme - II				
2401 00 796 87 94	Sub Mission for Seed and Planting Material under NMAET				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 87 94 17 Purchase of Vehicle	0.0000	12.5000	0.0000	12.5000
2401 00 796 87 94 27 Minor Works	6.6000	56.0000	0.0000	56.0000
2401 00 796 87 94 **Total**	6.6000	68.5000	0.0000	68.5000
2401 00 796 87 **Total**	6.6000	68.5000	0.0000	68.5000
2401 00 796 **Total**	6.6000	68.5000	0.0000	68.5000
2401 00 **Total**	19.9657	228.7500	12.5000	228.7500
2401 **Total**	19.9657	228.7500	12.5000	228.7500
4401 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				
4401 00 103 87 94 52 Machinery and Equipment	0.0000	40.0000	0.0000	40.0000
4401 00 103 87 94 53 Major works	0.0000	41.2500	124.8000	41.2500
4401 00 103 87 94 **Total**	0.0000	81.2500	124.8000	81.2500
4401 00 103 87 **Total**	0.0000	81.2500	124.8000	81.2500
4401 00 103 **Total**	0.0000	81.2500	124.8000	81.2500
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 87 C.S. Scheme - II				
4401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 87 94 52 Machinery and Equipment	0.0000	10.0000	0.0000	10.0000
4401 00 789 87 94 53 Major works	0.0000	10.0000	40.8000	10.0000
4401 00 789 87 94 **Total**	0.0000	20.0000	40.8000	20.0000
4401 00 789 87 **Total**	0.0000	20.0000	40.8000	20.0000
4401 00 789 **Total**	0.0000	20.0000	40.8000	20.0000
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 87 C.S. Scheme - II				
4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 796 87 94 52 Machinery and Equipment	0.0000	35.0000	0.0000	35.0000
4401 00 796 87 94 53 Major works	0.0000	35.0000	74.4000	35.0000
4401 00 796 87 94 **Total**	0.0000	70.0000	74.4000	70.0000
4401 00 796 87 **Total**	0.0000	70.0000	74.4000	70.0000
4401 00 796 **Total**	0.0000	70.0000	74.4000	70.0000
4401 00 **Total**	0.0000	171.2500	240.0000	171.2500
4401 **Total**	0.0000	171.2500	240.0000	171.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - Submission for Seed & Planting Meterial under NMAET	**Total**	19.9657	400.0000	252.5000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.9657	400.0000	252.5000	400.0000
	Revenue	19.9657	228.7500	12.5000	228.7500
	Capital	0.0000	171.2500	240.0000	171.2500
CASP - Paramparagat Krishi Vikas Yojna under NMSA					
2401 Crop Husbandry					
2401 00					
2401 00 109 Extension and Farmers Training					
2401 00 109 86 C.S. Scheme - I					
2401 00 109 86 70 Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 109 86 70 31 Grants-in-Aid		35.2700	0.0000	0.0000	0.0000
2401 00 109 86 70	**Total**	35.2700	0.0000	0.0000	0.0000
2401 00 109 86	**Total**	35.2700	0.0000	0.0000	0.0000
2401 00 109	**Total**	35.2700	0.0000	0.0000	0.0000
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 70 Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 789 86 70 31 Grants-in-Aid		12.9600	0.0000	0.0000	0.0000
2401 00 789 86 70	**Total**	12.9600	0.0000	0.0000	0.0000
2401 00 789 86	**Total**	12.9600	0.0000	0.0000	0.0000
2401 00 789	**Total**	12.9600	0.0000	0.0000	0.0000
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 70 Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 796 86 70 31 Grants-in-Aid		23.7600	0.0000	0.0000	0.0000
2401 00 796 86 70	**Total**	23.7600	0.0000	0.0000	0.0000
2401 00 796 86	**Total**	23.7600	0.0000	0.0000	0.0000
2401 00 796	**Total**	23.7600	0.0000	0.0000	0.0000
2401 00	**Total**	71.9900	0.0000	0.0000	0.0000
2401	**Total**	71.9900	0.0000	0.0000	0.0000
CASP - Paramparagat Krishi Vikas Yojna under NMSA	**Total**	71.9900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.9900	0.0000	0.0000	0.0000
	Revenue	71.9900	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 07 Medical Reimbursement	15.6928	20.0000	12.0000	12.0000
2401 00 001 37 50 **Total**	15.6928	20.0000	12.0000	12.0000
2401 00 001 37 **Total**	15.6928	20.0000	12.0000	12.0000
2401 00 001 **Total**	15.6928	20.0000	12.0000	12.0000
2401 00 **Total**	15.6928	20.0000	12.0000	12.0000
2401 **Total**	15.6928	20.0000	12.0000	12.0000
Medical Re-imbursement **Total**	15.6928	20.0000	12.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.6928	20.0000	12.0000	12.0000
Revenue	15.6928	20.0000	12.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 27 Agriculture				
2401 00 001 98 27 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2401 00 001 98 27 **Total**	0.0000	1.0000	0.0000	0.0000
2401 00 001 98 **Total**	0.0000	1.0000	0.0000	0.0000
2401 00 001 **Total**	0.0000	1.0000	0.0000	0.0000
2401 00 **Total**	0.0000	1.0000	0.0000	0.0000
2401 **Total**	0.0000	1.0000	0.0000	0.0000
Outsourcing of Services **Total**	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme

2401 Crop Husbandry

2401 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 109 Extension and Farmers Training					
2401 00 109 37 Agricultural Development					
2401 00 109 37 36 IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme					
2401 00 109 37 36 20 Other Administrative Expenses		30.1733	0.0000	0.0000	0.0000
2401 00 109 37 36 50 Other charges		44.5833	0.0000	0.0000	0.0000
2401 00 109 37 36 **Total**		74.7566	0.0000	0.0000	0.0000
2401 00 109 37 **Total**		74.7566	0.0000	0.0000	0.0000
2401 00 109 **Total**		74.7566	0.0000	0.0000	0.0000
2401 00 **Total**		74.7566	0.0000	0.0000	0.0000
2401 **Total**		74.7566	0.0000	0.0000	0.0000
IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme	**Total**	74.7566	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.7566	0.0000	0.0000	0.0000
	Revenue	74.7566	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-27		37727.3526	54647.2300	51348.2600	55954.8700
AGRICULTURE - (27)	Charged	1184.0775	0.0000	0.0000	0.0000
	Voted	36543.2751	54647.2300	51348.2600	55954.8700
	Revenue	33137.6465	43164.0433	38692.3619	42923.6933
	Capital	4589.7061	11483.1867	12655.8982	13031.1767
Total Recovery:- Demand:-27		3373.4009	6500.0000	6500.0000	6500.0000
AGRICULTURE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3373.4009	6500.0000	6500.0000	6500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3373.4009	6500.0000	6500.0000	6500.0000
Net Amount:- Demand:-27		34353.9517	48147.2300	44848.2600	49454.8700
AGRICULTURE - (27)	Voted	1184.0775	48147.2300	44848.2600	49454.8700
	Charged	33169.8742	0.0000	0.0000	0.0000
	Revenue	33137.6465	43164.0433	38692.3619	42923.6933
	Capital	4589.7061	4983.1867	6155.8982	6531.1767

Horticulture

Demand No : 28

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
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	9.2076	10.5600	12.0000	11.0000
2401 00 001 98 28 **Total**	9.2076	10.5600	12.0000	11.0000
2401 00 001 98 **Total**	9.2076	10.5600	12.0000	11.0000
2401 00 001 **Total**	9.2076	10.5600	12.0000	11.0000
2401 00 **Total**	9.2076	10.5600	12.0000	11.0000
2401 **Total**	9.2076	10.5600	12.0000	11.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 02 Wages	1.2107	2.6400	1.0000	3.0000
2402 00 001 98 28 **Total**	1.2107	2.6400	1.0000	3.0000
2402 00 001 98 **Total**	1.2107	2.6400	1.0000	3.0000
2402 00 001 **Total**	1.2107	2.6400	1.0000	3.0000
2402 00 **Total**	1.2107	2.6400	1.0000	3.0000
2402 **Total**	1.2107	2.6400	1.0000	3.0000
Wages **Total**	10.4183	13.2000	13.0000	14.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.4183	13.2000	13.0000	14.0000
Revenue	10.4183	13.2000	13.0000	14.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 12 Electricity Charges	12.0000	12.0000	32.0000	35.0000
2401 00 001 98 28 **Total**	12.0000	12.0000	32.0000	35.0000
2401 00 001 98 **Total**	12.0000	12.0000	32.0000	35.0000
2401 00 001 **Total**	12.0000	12.0000	32.0000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 **Total**	12.0000	12.0000	32.0000	35.0000
2401 **Total**	12.0000	12.0000	32.0000	35.0000
Electricity Charges **Total**	12.0000	12.0000	32.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.0000	12.0000	32.0000	35.0000
Revenue	12.0000	12.0000	32.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2401 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	0.2400	0.2400	0.2400
2401 00 001 98 28 **Total**	0.2400	0.2400	0.2400	0.2400
2401 00 001 98 **Total**	0.2400	0.2400	0.2400	0.2400
2401 00 001 **Total**	0.2400	0.2400	0.2400	0.2400
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 98 Administration				
2401 00 789 98 28 Horticulture				
2401 00 789 98 28 27 Minor Works	1.7598	1.7600	1.0300	1.0300
2401 00 789 98 28 **Total**	1.7598	1.7600	1.0300	1.0300
2401 00 789 98 **Total**	1.7598	1.7600	1.0300	1.0300
2401 00 789 **Total**	1.7598	1.7600	1.0300	1.0300
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 27 Minor Works	2.7953	2.8000	1.6500	1.6500
2401 00 796 98 28 **Total**	2.7953	2.8000	1.6500	1.6500
2401 00 796 98 **Total**	2.7953	2.8000	1.6500	1.6500
2401 00 796 **Total**	2.7953	2.8000	1.6500	1.6500
2401 00 **Total**	4.7951	4.8000	2.9200	2.9200
2401 **Total**	4.7951	4.8000	2.9200	2.9200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Minor Works	**Total**	4.7951	4.8000	2.9200	2.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7951	4.8000	2.9200	2.9200
	Revenue	4.7951	4.8000	2.9200	2.9200
	Capital	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 99 Others					
2401 00 001 99 72 Salary for Staff Deputed to TTAADC					
2401 00 001 99 72 31 Grants-in-Aid		717.3780	805.0000	605.3000	618.3900
2401 00 001 99 72	**Total**	717.3780	805.0000	605.3000	618.3900
2401 00 001 99	**Total**	717.3780	805.0000	605.3000	618.3900
2401 00 001	**Total**	717.3780	805.0000	605.3000	618.3900
2401 00	**Total**	717.3780	805.0000	605.3000	618.3900
2401	**Total**	717.3780	805.0000	605.3000	618.3900
Salary for Staff Deputed to TTAADC	**Total**	717.3780	805.0000	605.3000	618.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	717.3780	805.0000	605.3000	618.3900
	Revenue	717.3780	805.0000	605.3000	618.3900
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 119 Horticultural and Vegetable Crops					
4552 00 119 91 Central Assistance to State Plan					
4552 00 119 91 08 North Eastern Council (NEC)					
4552 00 119 91 08 53 Major works		4.7109	0.0000	28.0900	10.0000
4552 00 119 91 08	**Total**	4.7109	0.0000	28.0900	10.0000
4552 00 119 91	**Total**	4.7109	0.0000	28.0900	10.0000
4552 00 119	**Total**	4.7109	0.0000	28.0900	10.0000
4552 00 789 Special component plan for Scheduled Castes					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works		0.0000	0.0000	63.7600	20.0000
4552 00 789 91 08	**Total**	0.0000	0.0000	63.7600	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4552 00 789 91 **Total**	0.0000	0.0000	63.7600	20.0000
4552 00 789 **Total**	0.0000	0.0000	63.7600	20.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	0.0000	0.0000	18.0000	20.0000
4552 00 796 91 08 **Total**	0.0000	0.0000	18.0000	20.0000
4552 00 796 91 **Total**	0.0000	0.0000	18.0000	20.0000
4552 00 796 **Total**	0.0000	0.0000	18.0000	20.0000
4552 00 **Total**	4.7109	0.0000	109.8500	50.0000
4552 **Total**	4.7109	0.0000	109.8500	50.0000
CASP - NEC **Total**	4.7109	0.0000	109.8500	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.7109	0.0000	109.8500	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4.7109	0.0000	109.8500	50.0000
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	30.0000	30.0000	30.0000
2401 00 796 37 33 **Total**	30.0000	30.0000	30.0000	30.0000
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura				
2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB	180.0000	180.0000	180.0000	180.0000
2401 00 796 37 64 **Total**	180.0000	180.0000	180.0000	180.0000
2401 00 796 37 **Total**	210.0000	210.0000	210.0000	210.0000
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	5.0000	5.0000	5.0000
2401 00 796 98 28 **Total**	5.0000	5.0000	5.0000	5.0000
2401 00 796 98 **Total**	5.0000	5.0000	5.0000	5.0000
2401 00 796 **Total**	215.0000	215.0000	215.0000	215.0000
2401 00 **Total**	215.0000	215.0000	215.0000	215.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 **Total**	215.0000	215.0000	215.0000	215.0000
2402 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	5.4000	4.0000	5.0000	4.0000
2402 00 796 37 52 **Total**	5.4000	4.0000	5.0000	4.0000
2402 00 796 37 **Total**	5.4000	4.0000	5.0000	4.0000
2402 00 796 98 Administration				
2402 00 796 98 28 Horticulture				
2402 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	3.6000	5.0000	4.0000	5.0000
2402 00 796 98 28 **Total**	3.6000	5.0000	4.0000	5.0000
2402 00 796 98 **Total**	3.6000	5.0000	4.0000	5.0000
2402 00 796 **Total**	9.0000	9.0000	9.0000	9.0000
2402 00 **Total**	9.0000	9.0000	9.0000	9.0000
2402 **Total**	9.0000	9.0000	9.0000	9.0000
Transfer of fund to TTAADC **Total**	224.0000	224.0000	224.0000	224.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	224.0000	224.0000	224.0000	224.0000
Revenue	224.0000	224.0000	224.0000	224.0000
Capital	0.0000	0.0000	0.0000	0.0000

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	53.4433	0.0000	0.0000	0.0000
2401 00 119 90 17 **Total**	53.4433	0.0000	0.0000	0.0000
2401 00 119 90 32 State Share of National Horticulture Mission				
2401 00 119 90 32 31 Grants-in-Aid	0.0000	104.0000	127.1100	202.2200
2401 00 119 90 32 **Total**	0.0000	104.0000	127.1100	202.2200
2401 00 119 90 **Total**	53.4433	104.0000	127.1100	202.2200
2401 00 119 **Total**	53.4433	104.0000	127.1100	202.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 90 State Share for Central Assistance to State Plan				
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 31 Grants-in-Aid	46.5550	0.0000	0.0000	0.0000
2401 00 789 90 17 **Total**	46.5550	0.0000	0.0000	0.0000
2401 00 789 90 32 State Share of National Horticulture Mission				
2401 00 789 90 32 31 Grants-in-Aid	0.0000	34.0000	41.5600	33.0000
2401 00 789 90 32 **Total**	0.0000	34.0000	41.5600	33.0000
2401 00 789 90 **Total**	46.5550	34.0000	41.5600	33.0000
2401 00 789 **Total**	46.5550	34.0000	41.5600	33.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 90 State Share for Central Assistance to State Plan				
2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 90 17 31 Grants-in-Aid	150.6667	0.0000	0.0000	0.0000
2401 00 796 90 17 **Total**	150.6667	0.0000	0.0000	0.0000
2401 00 796 90 32 State Share of National Horticulture Mission				
2401 00 796 90 32 31 Grants-in-Aid	0.0000	62.0000	75.7700	202.0000
2401 00 796 90 32 **Total**	0.0000	62.0000	75.7700	202.0000
2401 00 796 90 **Total**	150.6667	62.0000	75.7700	202.0000
2401 00 796 **Total**	150.6667	62.0000	75.7700	202.0000
2401 00 **Total**	250.6650	200.0000	244.4400	437.2200
2401 **Total**	250.6650	200.0000	244.4400	437.2200
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 90 State Share for Central Assistance to State Plan				
2402 00 102 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 102 90 17 31 Grants-in-Aid	0.0000	4.0000	81.5600	144.7800
2402 00 102 90 17 **Total**	0.0000	4.0000	81.5600	144.7800
2402 00 102 90 **Total**	0.0000	4.0000	81.5600	144.7800
2402 00 102 **Total**	0.0000	4.0000	81.5600	144.7800
2402 00 789 Special component plan for Scheduled Castes				
2402 00 789 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 90 17 31 Grants-in-Aid	0.0000	34.0000	0.0000	33.0000
2402 00 789 90 17 **Total**	0.0000	34.0000	0.0000	33.0000
2402 00 789 90 **Total**	0.0000	34.0000	0.0000	33.0000
2402 00 789 **Total**	0.0000	34.0000	0.0000	33.0000
2402 00 796 Tribal Area Sub-Plan				
2402 00 796 90 State Share for Central Assistance to State Plan				
2402 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 90 17 31 Grants-in-Aid	0.0000	162.0000	37.8900	51.6700
2402 00 796 90 17 **Total**	0.0000	162.0000	37.8900	51.6700
2402 00 796 90 **Total**	0.0000	162.0000	37.8900	51.6700
2402 00 796 **Total**	0.0000	162.0000	37.8900	51.6700
2402 00 **Total**	0.0000	200.0000	119.4500	229.4500
2402 **Total**	0.0000	200.0000	119.4500	229.4500
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 119 Horticultural and Vegetable Crops				
4552 00 119 90 State Share for Central Assistance to State Plan				
4552 00 119 90 08 State Share of North Eastern Council (NEC)				
4552 00 119 90 08 53 Major works	0.0000	0.0000	3.0000	0.0000
4552 00 119 90 08 **Total**	0.0000	0.0000	3.0000	0.0000
4552 00 119 90 **Total**	0.0000	0.0000	3.0000	0.0000
4552 00 119 **Total**	0.0000	0.0000	3.0000	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	6.6300	0.0000
4552 00 789 90 08 **Total**	0.0000	0.0000	6.6300	0.0000
4552 00 789 90 **Total**	0.0000	0.0000	6.6300	0.0000
4552 00 789 **Total**	0.0000	0.0000	6.6300	0.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.0000	3.1000	0.0000
4552 00 796 90 08 **Total**	0.0000	0.0000	3.1000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4552 00 796 90 **Total**		0.0000	0.0000	3.1000	0.0000
4552 00 796 **Total**		0.0000	0.0000	3.1000	0.0000
4552 00 **Total**		0.0000	0.0000	12.7300	0.0000
4552 **Total**		0.0000	0.0000	12.7300	0.0000
State Share / Contribution of CASP	**Total**	250.6650	400.0000	376.6200	666.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	250.6650	400.0000	376.6200	666.6700
	Revenue	250.6650	400.0000	363.8900	666.6700
	Capital	0.0000	0.0000	12.7300	0.0000
Others					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 03	Overtime Allowance	0.0000	0.0250	0.0300	0.0300
2401 00 001 98 28 11	Travel Expenses	1.1237	0.4000	0.4000	0.4000
2401 00 001 98 28 13	Office Expenses	3.2856	2.8000	2.8000	2.8000
2401 00 001 98 28 14	Rents, Rates and Taxes	0.0000	0.3000	0.3000	0.3000
2401 00 001 98 28 18	Cost of fuel etc and maintenance cost of vehicles	1.1308	1.4000	1.4000	1.4000
2401 00 001 98 28 19	Hiring charges of private vehicles	1.0147	0.5250	0.5200	0.5200
2401 00 001 98 28 26	Advertising and Publicity	0.2400	0.4500	0.4500	0.4500
2401 00 001 98 28 **Total**		6.7947	5.9000	5.9000	5.9000
2401 00 001 98 **Total**		6.7947	5.9000	5.9000	5.9000
2401 00 001 **Total**		6.7947	5.9000	5.9000	5.9000
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 98 Administration					
2401 00 789 98 28 Horticulture					
2401 00 789 98 28 03	Overtime Allowance	0.0000	0.0100	0.0100	0.0100
2401 00 789 98 28 11	Travel Expenses	0.3321	0.1600	0.1600	0.1600
2401 00 789 98 28 13	Office Expenses	0.9255	1.1200	1.1200	1.1200
2401 00 789 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.4327	0.5600	0.5600	0.5600
2401 00 789 98 28 19	Hiring charges of private vehicles	0.2553	0.2100	0.2100	0.2100
2401 00 789 98 28 26	Advertising and Publicity	0.0510	0.1800	0.1800	0.1800
2401 00 789 98 28 **Total**		1.9965	2.2400	2.2400	2.2400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 789 98 **Total**	1.9965	2.2400	2.2400	2.2400
2401 00 789 **Total**	1.9965	2.2400	2.2400	2.2400
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 03 Overtime Allowance	0.0000	0.0150	0.0200	0.0200
2401 00 796 98 28 11 Travel Expenses	0.4377	0.2400	0.2400	0.2400
2401 00 796 98 28 13 Office Expenses	1.3462	1.6800	1.6800	1.6800
2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.9245	0.8400	0.8400	0.8400
2401 00 796 98 28 19 Hiring charges of private vehicles	0.3898	0.3150	0.3100	0.3100
2401 00 796 98 28 26 Advertising and Publicity	0.1506	0.2700	0.2700	0.2700
2401 00 796 98 28 **Total**	3.2489	3.3600	3.3600	3.3600
2401 00 796 98 **Total**	3.2489	3.3600	3.3600	3.3600
2401 00 796 **Total**	3.2489	3.3600	3.3600	3.3600
2401 00 **Total**	12.0402	11.5000	11.5000	11.5000
2401 **Total**	12.0402	11.5000	11.5000	11.5000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 11 Travel Expenses	0.4995	1.2000	1.2000	1.2000
2402 00 001 98 28 13 Office Expenses	0.9213	0.2250	0.2200	0.2200
2402 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.4723	0.6000	0.6000	0.6000
2402 00 001 98 28 19 Hiring charges of private vehicles	0.3400	0.2250	0.2300	0.2300
2402 00 001 98 28 **Total**	2.2331	2.2500	2.2500	2.2500
2402 00 001 98 **Total**	2.2331	2.2500	2.2500	2.2500
2402 00 001 **Total**	2.2331	2.2500	2.2500	2.2500
2402 00 789 Special component plan for Scheduled Castes				
2402 00 789 98 Administration				
2402 00 789 98 28 Horticulture				
2402 00 789 98 28 11 Travel Expenses	0.0488	0.4800	0.4800	0.4800
2402 00 789 98 28 13 Office Expenses	0.2173	0.0900	0.0900	0.0900
2402 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.1063	0.2400	0.2400	0.2400
2402 00 789 98 28 19 Hiring charges of private vehicles	0.0500	0.0900	0.0900	0.0900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2402 00 789 98 28 **Total**	0.4223	0.9000	0.9000	0.9000
2402 00 789 98 **Total**	0.4223	0.9000	0.9000	0.9000
2402 00 789 **Total**	0.4223	0.9000	0.9000	0.9000
2402 00 796 Tribal Area Sub-Plan				
2402 00 796 98 Administration				
2402 00 796 98 28 Horticulture				
2402 00 796 98 28 11 Travel Expenses	0.1494	0.7200	0.7200	0.7200
2402 00 796 98 28 13 Office Expenses	0.6342	0.1350	0.1300	0.1300
2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.2934	0.3600	0.3600	0.3600
2402 00 796 98 28 19 Hiring charges of private vehicles	0.1033	0.1350	0.1400	0.1400
2402 00 796 98 28 **Total**	1.1802	1.3500	1.3500	1.3500
2402 00 796 98 **Total**	1.1802	1.3500	1.3500	1.3500
2402 00 796 **Total**	1.1802	1.3500	1.3500	1.3500
2402 00 **Total**	3.8356	4.5000	4.5000	4.5000
2402 **Total**	3.8356	4.5000	4.5000	4.5000
Others **Total**	15.8758	16.0000	16.0000	16.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.8758	16.0000	16.0000	16.0000
Revenue	15.8758	16.0000	16.0000	16.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 01 Salaries	3397.5702	3672.3000	3538.0600	3700.0000
2401 00 001 98 28 **Total**	3397.5702	3672.3000	3538.0600	3700.0000
2401 00 001 98 **Total**	3397.5702	3672.3000	3538.0600	3700.0000
2401 00 001 **Total**	3397.5702	3672.3000	3538.0600	3700.0000
2401 00 **Total**	3397.5702	3672.3000	3538.0600	3700.0000
2401 **Total**	3397.5702	3672.3000	3538.0600	3700.0000

2402 Soil and Water Conservation

2402 00

2402 00 001 Direction and Administration

2402 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 01 Salaries	686.1201	918.0800	730.5000	735.0000
2402 00 001 98 28 **Total**	686.1201	918.0800	730.5000	735.0000
2402 00 001 98 **Total**	686.1201	918.0800	730.5000	735.0000
2402 00 001 **Total**	686.1201	918.0800	730.5000	735.0000
2402 00 **Total**	686.1201	918.0800	730.5000	735.0000
2402 **Total**	686.1201	918.0800	730.5000	735.0000
Salaries **Total**	4083.6904	4590.3800	4268.5600	4435.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4083.6904	4590.3800	4268.5600	4435.0000
Revenue	4083.6904	4590.3800	4268.5600	4435.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00				
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 91 Central Assistance to State Plan				
2401 00 119 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 119 91 17 31 Grants-in-Aid	454.0000	0.0000	0.0000	0.0000
2401 00 119 91 17 **Total**	454.0000	0.0000	0.0000	0.0000
2401 00 119 91 **Total**	454.0000	0.0000	0.0000	0.0000
2401 00 119 **Total**	454.0000	0.0000	0.0000	0.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 91 17 31 Grants-in-Aid	798.0000	0.0000	0.0000	0.0000
2401 00 796 91 17 **Total**	798.0000	0.0000	0.0000	0.0000
2401 00 796 91 **Total**	798.0000	0.0000	0.0000	0.0000
2401 00 796 **Total**	798.0000	0.0000	0.0000	0.0000
2401 00 **Total**	1252.0000	0.0000	0.0000	0.0000
2401 **Total**	1252.0000	0.0000	0.0000	0.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2402 00 102 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 102 91 17 31 Grants-in-Aid	0.0000	1000.0000	1000.0000	500.0000
2402 00 102 91 17 **Total**	0.0000	1000.0000	1000.0000	500.0000
2402 00 102 91 **Total**	0.0000	1000.0000	1000.0000	500.0000
2402 00 102 **Total**	0.0000	1000.0000	1000.0000	500.0000
2402 00 789 Special component plan for Scheduled Castes				
2402 00 789 91 Central Assistance to State Plan				
2402 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 91 17 31 Grants-in-Aid	203.0000	1000.0000	1000.0000	1000.0000
2402 00 789 91 17 **Total**	203.0000	1000.0000	1000.0000	1000.0000
2402 00 789 91 **Total**	203.0000	1000.0000	1000.0000	1000.0000
2402 00 789 **Total**	203.0000	1000.0000	1000.0000	1000.0000
2402 00 796 Tribal Area Sub-Plan				
2402 00 796 91 Central Assistance to State Plan				
2402 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 91 17 31 Grants-in-Aid	801.0000	2000.0000	1180.0000	1000.0000
2402 00 796 91 17 **Total**	801.0000	2000.0000	1180.0000	1000.0000
2402 00 796 91 **Total**	801.0000	2000.0000	1180.0000	1000.0000
2402 00 796 **Total**	801.0000	2000.0000	1180.0000	1000.0000
2402 00 **Total**	1004.0000	4000.0000	3180.0000	2500.0000
2402 **Total**	1004.0000	4000.0000	3180.0000	2500.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) **Total**	2256.0000	4000.0000	3180.0000	2500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2256.0000	4000.0000	3180.0000	2500.0000
Revenue	2256.0000	4000.0000	3180.0000	2500.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Horticulture Mission

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 91 Central Assistance to State Plan

2401 00 119 91 32 National Horticulture Mission

2401 00 119 91 32 31 Grants-in-Aid	0.0000	1444.0000	1200.0000	500.0000
2401 00 119 91 32 **Total**	0.0000	1444.0000	1200.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 119 91 **Total**	0.0000	1444.0000	1200.0000	500.0000
2401 00 119 **Total**	0.0000	1444.0000	1200.0000	500.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 32 National Horticulture Mission				
2401 00 789 91 32 31 Grants-in-Aid	0.0000	1099.0000	700.0000	1200.0000
2401 00 789 91 32 **Total**	0.0000	1099.0000	700.0000	1200.0000
2401 00 789 91 **Total**	0.0000	1099.0000	700.0000	1200.0000
2401 00 789 **Total**	0.0000	1099.0000	700.0000	1200.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 32 National Horticulture Mission				
2401 00 796 91 32 31 Grants-in-Aid	0.0000	2457.0000	1300.0000	1800.0000
2401 00 796 91 32 **Total**	0.0000	2457.0000	1300.0000	1800.0000
2401 00 796 91 **Total**	0.0000	2457.0000	1300.0000	1800.0000
2401 00 796 **Total**	0.0000	2457.0000	1300.0000	1800.0000
2401 00 **Total**	0.0000	5000.0000	3200.0000	3500.0000
2401 **Total**	0.0000	5000.0000	3200.0000	3500.0000
CASP - National Horticulture Mission **Total**	0.0000	5000.0000	3200.0000	3500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5000.0000	3200.0000	3500.0000
Revenue	0.0000	5000.0000	3200.0000	3500.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Horticulture Corporation Ltd.				
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 190 Investments in Public Sector and other Undertakings				
4401 00 190 23 Corporations / PSUs / Boards				
4401 00 190 23 09 Tripura Horticulture Corporation Ltd.				
4401 00 190 23 09 54 Investments	0.0000	39.0000	15.0000	15.0000
4401 00 190 23 09 **Total**	0.0000	39.0000	15.0000	15.0000
4401 00 190 23 **Total**	0.0000	39.0000	15.0000	15.0000
4401 00 190 **Total**	0.0000	39.0000	15.0000	15.0000
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 23 Corporations / PSUs / Boards				
4401 00 789 23 09 Tripura Horticulture Corporation Ltd.				
4401 00 789 23 09 54 Investments	0.0000	12.7500	25.0000	25.0000
4401 00 789 23 09 **Total**	0.0000	12.7500	25.0000	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4401 00 789 23 **Total**	0.0000	12.7500	25.0000	25.0000
4401 00 789 **Total**	0.0000	12.7500	25.0000	25.0000
4401 00 **Total**	0.0000	51.7500	40.0000	40.0000
4401 **Total**	0.0000	51.7500	40.0000	40.0000
5465 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	0.0000	0.0000	0.0000
5465 02 190 23 09 **Total**	39.0000	0.0000	0.0000	0.0000
5465 02 190 23 **Total**	39.0000	0.0000	0.0000	0.0000
5465 02 190 **Total**	39.0000	0.0000	0.0000	0.0000
5465 02 789 Special component plan for Scheduled Castes				
5465 02 789 23 Corporations / PSUs / Boards				
5465 02 789 23 09 Tripura Horticulture Corporation Ltd.				
5465 02 789 23 09 54 Investments	12.7500	0.0000	0.0000	0.0000
5465 02 789 23 09 **Total**	12.7500	0.0000	0.0000	0.0000
5465 02 789 23 **Total**	12.7500	0.0000	0.0000	0.0000
5465 02 789 **Total**	12.7500	0.0000	0.0000	0.0000
5465 02 796 Tribal Area Sub-Plan				
5465 02 796 23 Corporations / PSUs / Boards				
5465 02 796 23 09 Tripura Horticulture Corporation Ltd.				
5465 02 796 23 09 54 Investments	23.2500	23.2500	35.0000	35.0000
5465 02 796 23 09 **Total**	23.2500	23.2500	35.0000	35.0000
5465 02 796 23 **Total**	23.2500	23.2500	35.0000	35.0000
5465 02 796 **Total**	23.2500	23.2500	35.0000	35.0000
5465 02 **Total**	75.0000	23.2500	35.0000	35.0000
5465 **Total**	75.0000	23.2500	35.0000	35.0000
Grants to PSUs - Tripura Horticulture Corporation Ltd. **Total**	75.0000	75.0000	75.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75.0000	75.0000	75.0000	75.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	75.0000	75.0000	75.0000	75.0000

Horticultural Research & Training

2401 Crop Husbandry

2401 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 03 Research and Training				
2401 00 119 03 17 Horticultural Research & Training				
2401 00 119 03 17 20 Other Administrative Expenses	2.5997	2.6000	2.6000	2.6000
2401 00 119 03 17 21 Supplies and Materials	15.5974	15.6000	15.6000	7.8000
2401 00 119 03 17 26 Advertising and Publicity	0.4336	0.5200	0.5200	0.5200
2401 00 119 03 17 27 Minor Works	15.5991	15.6000	15.6000	13.0000
2401 00 119 03 17 50 Other charges	2.0798	2.0800	2.0800	2.0800
2401 00 119 03 17 **Total**	36.3097	36.4000	36.4000	26.0000
2401 00 119 03 **Total**	36.3097	36.4000	36.4000	26.0000
2401 00 119 **Total**	36.3097	36.4000	36.4000	26.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 03 Research and Training				
2401 00 789 03 17 Horticultural Research & Training				
2401 00 789 03 17 20 Other Administrative Expenses	0.8492	0.8500	0.8500	0.8500
2401 00 789 03 17 21 Supplies and Materials	5.0998	5.1000	5.1000	2.5500
2401 00 789 03 17 26 Advertising and Publicity	0.1654	0.1700	0.1700	0.1700
2401 00 789 03 17 27 Minor Works	5.0930	5.1000	5.1000	4.2500
2401 00 789 03 17 50 Other charges	0.6771	0.6800	0.6800	0.6800
2401 00 789 03 17 **Total**	11.8844	11.9000	11.9000	8.5000
2401 00 789 03 **Total**	11.8844	11.9000	11.9000	8.5000
2401 00 789 **Total**	11.8844	11.9000	11.9000	8.5000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 03 Research and Training				
2401 00 796 03 17 Horticultural Research & Training				
2401 00 796 03 17 20 Other Administrative Expenses	1.5487	1.5500	1.5500	1.5500
2401 00 796 03 17 21 Supplies and Materials	9.2991	9.3000	9.3000	4.6500
2401 00 796 03 17 26 Advertising and Publicity	0.2122	0.3100	0.3100	0.3100
2401 00 796 03 17 27 Minor Works	9.2559	9.3000	9.3000	7.7500
2401 00 796 03 17 50 Other charges	1.2337	1.2400	1.2400	1.2400
2401 00 796 03 17 **Total**	21.5496	21.7000	21.7000	15.5000
2401 00 796 03 **Total**	21.5496	21.7000	21.7000	15.5000
2401 00 796 **Total**	21.5496	21.7000	21.7000	15.5000
2401 00 **Total**	69.7436	70.0000	70.0000	50.0000
2401 **Total**	69.7436	70.0000	70.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Horticultural Research & Training	**Total**	69.7436	70.0000	70.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.7436	70.0000	70.0000	50.0000
	Revenue	69.7436	70.0000	70.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
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	1.9081	0.0000	0.0000	0.0000
2401 00 119 37 33 21	Supplies and Materials	10.3956	3.0000	2.2000	0.0000
2401 00 119 37 33 27	Minor Works	10.1234	11.0000	8.0500	0.0000
2401 00 119 37 33 50	Other charges	4.1550	1.0000	0.7500	0.0000
2401 00 119 37 33	**Total**	26.5820	15.0000	11.0000	0.0000
2401 00 119 37	**Total**	26.5820	15.0000	11.0000	0.0000
2401 00 119	**Total**	26.5820	15.0000	11.0000	0.0000
2401 00 789	Special component plan for Scheduled Castes				
2401 00 789 37	Agricultural Development				
2401 00 789 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 789 37 33 20	Other Administrative Expenses	0.6754	0.0000	0.0000	0.0000
2401 00 789 37 33 21	Supplies and Materials	3.4000	1.2000	0.8800	0.0000
2401 00 789 37 33 27	Minor Works	3.3861	4.4000	3.2200	0.0000
2401 00 789 37 33 50	Other charges	1.3510	0.4000	0.2900	0.0000
2401 00 789 37 33	**Total**	8.8124	6.0000	4.3900	0.0000
2401 00 789 37	**Total**	8.8124	6.0000	4.3900	0.0000
2401 00 789	**Total**	8.8124	6.0000	4.3900	0.0000
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 796 37 33 20	Other Administrative Expenses	1.2363	0.0000	0.0000	0.0000
2401 00 796 37 33 21	Supplies and Materials	6.1228	1.8000	1.2800	0.0000
2401 00 796 37 33 27	Minor Works	6.1181	6.6000	4.8900	0.0000
2401 00 796 37 33 50	Other charges	2.4772	0.6000	0.4400	0.0000
2401 00 796 37 33	**Total**	15.9544	9.0000	6.6100	0.0000
2401 00 796 37	**Total**	15.9544	9.0000	6.6100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 **Total**		15.9544	9.0000	6.6100	0.0000
2401 00 **Total**		51.3489	30.0000	22.0000	0.0000
2401 **Total**		51.3489	30.0000	22.0000	0.0000
Production of Planting Materials and Development of Progeny Orchard	**Total**	51.3489	30.0000	22.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.3489	30.0000	22.0000	0.0000
	Revenue	51.3489	30.0000	22.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Soil and Water Management					
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	1.2500	0.9200	0.9200
2402 00 001 37 52 **Total**		1.2500	1.2500	0.9200	0.9200
2402 00 001 37 **Total**		1.2500	1.2500	0.9200	0.9200
2402 00 001 **Total**		1.2500	1.2500	0.9200	0.9200
2402 00 789 Special component plan for Scheduled Castes					
2402 00 789 37 Agricultural Development					
2402 00 789 37 52 Soil and Water Management					
2402 00 789 37 52 27 Minor Works		0.5000	0.5000	0.3700	0.3700
2402 00 789 37 52 **Total**		0.5000	0.5000	0.3700	0.3700
2402 00 789 37 **Total**		0.5000	0.5000	0.3700	0.3700
2402 00 789 **Total**		0.5000	0.5000	0.3700	0.3700
2402 00 796 Tribal Area Sub-Plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 27 Minor Works		0.7500	0.7500	0.5500	0.5500
2402 00 796 37 52 **Total**		0.7500	0.7500	0.5500	0.5500
2402 00 796 37 **Total**		0.7500	0.7500	0.5500	0.5500
2402 00 796 **Total**		0.7500	0.7500	0.5500	0.5500
2402 00 **Total**		2.5000	2.5000	1.8400	1.8400
2402 **Total**		2.5000	2.5000	1.8400	1.8400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Soil and Water Management	**Total**	2.5000	2.5000	1.8400	1.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	1.8400	1.8400
	Revenue	2.5000	2.5000	1.8400	1.8400
	Capital	0.0000	0.0000	0.0000	0.0000
Scheme for Development of Horticulture in Tripura					
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	2.5985	12.3500	12.3500	12.3500
2401 00 119 37 64 21	Supplies and Materials	82.5278	22.2300	22.2300	22.2300
2401 00 119 37 64 26	Advertising and Publicity	2.4533	0.0000	0.0000	0.0000
2401 00 119 37 64 27	Minor Works	24.3983	14.8200	14.8200	14.8200
2401 00 119 37 64 31	Grants-in-Aid	0.0000	2.6000	2.6000	2.6000
2401 00 119 37 64	**Total**	111.9779	52.0000	52.0000	52.0000
2401 00 119 37	**Total**	111.9779	52.0000	52.0000	52.0000
2401 00 119	**Total**	111.9779	52.0000	52.0000	52.0000
2401 00 789	Special component plan for Scheduled Castes				
2401 00 789 37	Agricultural Development				
2401 00 789 37 64	Scheme for Development of Horticulture in Tripura				
2401 00 789 37 64 20	Other Administrative Expenses	3.5000	4.0375	4.0500	4.0400
2401 00 789 37 64 21	Supplies and Materials	25.0171	7.2675	7.2600	7.2700
2401 00 789 37 64 26	Advertising and Publicity	0.8345	0.0000	0.0000	0.0000
2401 00 789 37 64 27	Minor Works	8.0434	4.8450	4.8500	4.8400
2401 00 789 37 64 31	Grants-in-Aid	0.0000	0.8500	0.8400	0.8500
2401 00 789 37 64	**Total**	37.3949	17.0000	17.0000	17.0000
2401 00 789 37	**Total**	37.3949	17.0000	17.0000	17.0000
2401 00 789	**Total**	37.3949	17.0000	17.0000	17.0000
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 64	Scheme for Development of Horticulture in Tripura				
2401 00 796 37 64 20	Other Administrative Expenses	1.5454	7.3625	7.3600	7.3600
2401 00 796 37 64 21	Supplies and Materials	50.8345	13.2600	13.2500	13.2500
2401 00 796 37 64 26	Advertising and Publicity	1.5166	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 796 37 64 27 Minor Works		15.1901	8.8300	8.8300	8.8400
2401 00 796 37 64 31 Grants-in-Aid		0.0000	1.5475	1.5600	1.5500
2401 00 796 37 64 **Total**		69.0866	31.0000	31.0000	31.0000
2401 00 796 37 **Total**		69.0866	31.0000	31.0000	31.0000
2401 00 796 **Total**		69.0866	31.0000	31.0000	31.0000
2401 00 **Total**		218.4595	100.0000	100.0000	100.0000
2401 **Total**		218.4595	100.0000	100.0000	100.0000
Scheme for Development of Horticulture in Tripura	**Total**	218.4595	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	218.4595	100.0000	100.0000	100.0000
	Revenue	218.4595	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 37 Agricultural Development

2401 00 119 37 71 Gardening/Beautification

2401 00 119 37 71 21 Supplies and Materials	11.5995	12.0000	15.0000	15.0000
2401 00 119 37 71 27 Minor Works	36.3992	48.0000	45.0000	45.0000
2401 00 119 37 71 **Total**	47.9987	60.0000	60.0000	60.0000
2401 00 119 37 **Total**	47.9987	60.0000	60.0000	60.0000
2401 00 119 **Total**	47.9987	60.0000	60.0000	60.0000
2401 00 **Total**	47.9987	60.0000	60.0000	60.0000
2401 **Total**	47.9987	60.0000	60.0000	60.0000
Beautification **Total**	47.9987	60.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	47.9987	60.0000	60.0000	60.0000
Revenue	47.9987	60.0000	60.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2401 00 001 98 28 07 Medical Reimbursement	1.8680	4.0000	3.0000	3.0000
2401 00 001 98 28 **Total**	1.8680	4.0000	3.0000	3.0000
2401 00 001 98 **Total**	1.8680	4.0000	3.0000	3.0000
2401 00 001 **Total**	1.8680	4.0000	3.0000	3.0000
2401 00 **Total**	1.8680	4.0000	3.0000	3.0000
2401 **Total**	1.8680	4.0000	3.0000	3.0000
2402 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	1.2832	4.0000	1.8000	1.8000
2402 00 001 98 28 **Total**	1.2832	4.0000	1.8000	1.8000
2402 00 001 98 **Total**	1.2832	4.0000	1.8000	1.8000
2402 00 001 **Total**	1.2832	4.0000	1.8000	1.8000
2402 00 **Total**	1.2832	4.0000	1.8000	1.8000
2402 **Total**	1.2832	4.0000	1.8000	1.8000
Medical Re-imbursement **Total**	3.1512	8.0000	4.8000	4.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.1512	8.0000	4.8000	4.8000
Revenue	3.1512	8.0000	4.8000	4.8000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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 29 Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2402 00 001 98 28 **Total**	0.0000	1.0000	0.0000	0.0000
2402 00 001 98 **Total**	0.0000	1.0000	0.0000	0.0000
2402 00 001 **Total**	0.0000	1.0000	0.0000	0.0000
2402 00 **Total**	0.0000	1.0000	0.0000	0.0000
2402 **Total**	0.0000	1.0000	0.0000	0.0000

Continued 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		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-28		8047.7352	15411.8800	12361.8900	12353.6200
HORTICULTURE - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8047.7352	15411.8800	12361.8900	12353.6200
	Revenue	7968.0243	15336.8800	12164.3100	12228.6200
	Capital	79.7109	75.0000	197.5800	125.0000

End of Demand No : 28

Animal Resource Development

Demand No : 29

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 02 Wages	44.4409	56.0000	52.5000	170.0000
2403 00 001 98 29 **Total**	44.4409	56.0000	52.5000	170.0000
2403 00 001 98 **Total**	44.4409	56.0000	52.5000	170.0000
2403 00 001 **Total**	44.4409	56.0000	52.5000	170.0000
2403 00 101 Veterinary Services and Animal Health				
2403 00 101 39 Animal Resource Development				
2403 00 101 39 36 Veterinary Hospitals and Dispensaries				
2403 00 101 39 36 02 Wages	17.3939	23.5000	18.9000	0.0000
2403 00 101 39 36 **Total**	17.3939	23.5000	18.9000	0.0000
2403 00 101 39 **Total**	17.3939	23.5000	18.9000	0.0000
2403 00 101 **Total**	17.3939	23.5000	18.9000	0.0000
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 05 Breeding Operation				
2403 00 102 39 05 02 Wages	7.6923	11.0000	5.8200	0.0000
2403 00 102 39 05 **Total**	7.6923	11.0000	5.8200	0.0000
2403 00 102 39 **Total**	7.6923	11.0000	5.8200	0.0000
2403 00 102 **Total**	7.6923	11.0000	5.8200	0.0000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 02 Wages	10.0373	14.0000	12.9000	0.0000
2403 00 103 39 05 **Total**	10.0373	14.0000	12.9000	0.0000
2403 00 103 39 **Total**	10.0373	14.0000	12.9000	0.0000
2403 00 103 **Total**	10.0373	14.0000	12.9000	0.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 02 Wages	12.6874	17.2500	15.5000	0.0000
2403 00 104 39 05 **Total**	12.6874	17.2500	15.5000	0.0000
2403 00 104 39 **Total**	12.6874	17.2500	15.5000	0.0000
2403 00 104 **Total**	12.6874	17.2500	15.5000	0.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 02 Wages	27.7730	37.0000	32.8800	0.0000
2403 00 105 39 05 **Total**	27.7730	37.0000	32.8800	0.0000
2403 00 105 39 **Total**	27.7730	37.0000	32.8800	0.0000
2403 00 105 **Total**	27.7730	37.0000	32.8800	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 02 Wages	15.9657	22.2500	26.5000	0.0000
2403 00 107 39 11 **Total**	15.9657	22.2500	26.5000	0.0000
2403 00 107 39 **Total**	15.9657	22.2500	26.5000	0.0000
2403 00 107 **Total**	15.9657	22.2500	26.5000	0.0000
2403 00 **Total**	135.9905	181.0000	165.0000	170.0000
2403 **Total**	135.9905	181.0000	165.0000	170.0000
Wages **Total**	135.9905	181.0000	165.0000	170.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	135.9905	181.0000	165.0000	170.0000
Revenue	135.9905	181.0000	165.0000	170.0000
Capital	0.0000	0.0000	0.0000	0.0000
Interest				
2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 200 Interest on Other Internal Debts				
2049 01 200 58 Debt Services				
2049 01 200 58 11 NABARD				
2049 01 200 58 11 45 Interest	31.0995	32.0000	32.0000	32.0000
2049 01 200 58 11 **Total**	31.0995	32.0000	32.0000	32.0000
2049 01 200 58 **Total**	31.0995	32.0000	32.0000	32.0000
2049 01 200 **Total**	31.0995	32.0000	32.0000	32.0000
2049 01 **Total**	31.0995	32.0000	32.0000	32.0000
2049 **Total**	31.0995	32.0000	32.0000	32.0000
Interest **Total**	31.0995	32.0000	32.0000	32.0000
Charged	31.0995	32.0000	32.0000	32.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	31.0995	32.0000	32.0000	32.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Electricity Charges				
2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 12 Electricity Charges	60.0000	60.0000	110.0000	100.0000
2403 00 001 98 29 **Total**	60.0000	60.0000	110.0000	100.0000
2403 00 001 98 **Total**	60.0000	60.0000	110.0000	100.0000
2403 00 001 **Total**	60.0000	60.0000	110.0000	100.0000
2403 00 **Total**	60.0000	60.0000	110.0000	100.0000
2403 **Total**	60.0000	60.0000	110.0000	100.0000
Electricity Charges **Total**	60.0000	60.0000	110.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	60.0000	110.0000	100.0000
Revenue	60.0000	60.0000	110.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend				
2403 Animal Husbandry				
2403 00				
2403 00 109 Extension and Training				
2403 00 109 39 Animal Resource Development				
2403 00 109 39 24 Professional Efficiency Development Programme				
2403 00 109 39 24 36 Scholarship / Stipend	2.1673	2.1800	9.3800	9.3800
2403 00 109 39 24 **Total**	2.1673	2.1800	9.3800	9.3800
2403 00 109 39 **Total**	2.1673	2.1800	9.3800	9.3800
2403 00 109 **Total**	2.1673	2.1800	9.3800	9.3800
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 24 Professional Efficiency Development Programme				
2403 00 789 39 24 36 Scholarship / Stipend	0.9750	0.9700	3.9700	3.9700
2403 00 789 39 24 **Total**	0.9750	0.9700	3.9700	3.9700
2403 00 789 39 **Total**	0.9750	0.9700	3.9700	3.9700
2403 00 789 **Total**	0.9750	0.9700	3.9700	3.9700
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 24 Professional Efficiency Development Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 796 39 24 36 Scholarship / Stipend		1.6340	1.6500	6.6500	6.6500
2403 00 796 39 24 **Total**		1.6340	1.6500	6.6500	6.6500
2403 00 796 39 **Total**		1.6340	1.6500	6.6500	6.6500
2403 00 796 **Total**		1.6340	1.6500	6.6500	6.6500
2403 00 **Total**		4.7763	4.8000	20.0000	20.0000
2403 **Total**		4.7763	4.8000	20.0000	20.0000
Scholarship/Stipend	**Total**	4.7763	4.8000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7763	4.8000	20.0000	20.0000
	Revenue	4.7763	4.8000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 27 Minor Works		6.0623	5.0000	5.0000	5.0000
2403 00 001 98 29 **Total**		6.0623	5.0000	5.0000	5.0000
2403 00 001 98 **Total**		6.0623	5.0000	5.0000	5.0000
2403 00 001 **Total**		6.0623	5.0000	5.0000	5.0000
2403 00 **Total**		6.0623	5.0000	5.0000	5.0000
2403 **Total**		6.0623	5.0000	5.0000	5.0000
Minor Works	**Total**	6.0623	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0623	5.0000	5.0000	5.0000
	Revenue	6.0623	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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	58.9779	29.1600	29.1600	29.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 101 39 47 **Total**	58.9779	29.1600	29.1600	29.1600
2403 00 101 39 **Total**	58.9779	29.1600	29.1600	29.1600
2403 00 101 **Total**	58.9779	29.1600	29.1600	29.1600
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 102 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	10.9257	11.3700	11.3700	11.3700
2403 00 102 39 47 **Total**	10.9257	11.3700	11.3700	11.3700
2403 00 102 39 **Total**	10.9257	11.3700	11.3700	11.3700
2403 00 102 **Total**	10.9257	11.3700	11.3700	11.3700
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 103 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	21.7024	11.8800	11.8800	11.8800
2403 00 103 39 47 **Total**	21.7024	11.8800	11.8800	11.8800
2403 00 103 39 **Total**	21.7024	11.8800	11.8800	11.8800
2403 00 103 **Total**	21.7024	11.8800	11.8800	11.8800
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 104 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	2.9118	2.9500	2.9500	2.9500
2403 00 104 39 47 **Total**	2.9118	2.9500	2.9500	2.9500
2403 00 104 39 **Total**	2.9118	2.9500	2.9500	2.9500
2403 00 104 **Total**	2.9118	2.9500	2.9500	2.9500
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 105 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	11.3171	11.3800	11.3800	11.3800
2403 00 105 39 47 **Total**	11.3171	11.3800	11.3800	11.3800
2403 00 105 39 **Total**	11.3171	11.3800	11.3800	11.3800
2403 00 105 **Total**	11.3171	11.3800	11.3800	11.3800
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 106 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	2.8349	2.9400	2.9400	2.9400
2403 00 106 39 47	**Total**	2.8349	2.9400	2.9400	2.9400
2403 00 106 39	**Total**	2.8349	2.9400	2.9400	2.9400
2403 00 106	**Total**	2.8349	2.9400	2.9400	2.9400
2403 00 789	Special component plan for Scheduled Castes				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 47	Medicine, Vaccine and Appliances for ARDD				
2403 00 789 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	45.9622	61.4900	61.4900	61.4900
2403 00 789 39 47	**Total**	45.9622	61.4900	61.4900	61.4900
2403 00 789 39	**Total**	45.9622	61.4900	61.4900	61.4900
2403 00 789	**Total**	45.9622	61.4900	61.4900	61.4900
2403 00 796	Tribal Area Sub-Plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 47	Medicine, Vaccine and Appliances for ARDD				
2403 00 796 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	51.8182	68.8300	68.8300	68.8300
2403 00 796 39 47	**Total**	51.8182	68.8300	68.8300	68.8300
2403 00 796 39	**Total**	51.8182	68.8300	68.8300	68.8300
2403 00 796	**Total**	51.8182	68.8300	68.8300	68.8300
2403 00	**Total**	206.4500	200.0000	200.0000	200.0000
2403	**Total**	206.4500	200.0000	200.0000	200.0000
Ration/Diet/Medicine/Bedding and Clothing	**Total**	206.4500	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	206.4500	200.0000	200.0000	200.0000
	Revenue	206.4500	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403	*Animal Husbandry*				
2403 00					
2403 00 101	Veterinary Services and Animal Health				
2403 00 101 39	Animal Resource Development				
2403 00 101 39 36	Veterinary Hospitals and Dispensaries				
2403 00 101 39 36 21	Supplies and Materials	3.9421	4.0000	4.0000	4.0000
2403 00 101 39 36	**Total**	3.9421	4.0000	4.0000	4.0000
2403 00 101 39	**Total**	3.9421	4.0000	4.0000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 101 **Total**	3.9421	4.0000	4.0000	4.0000
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 05 Breeding Operation				
2403 00 102 39 05 21 Supplies and Materials	1.0887	1.1000	1.1000	1.1000
2403 00 102 39 05 **Total**	1.0887	1.1000	1.1000	1.1000
2403 00 102 39 **Total**	1.0887	1.1000	1.1000	1.1000
2403 00 102 **Total**	1.0887	1.1000	1.1000	1.1000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 21 Supplies and Materials	2.0870	2.1000	2.1000	2.1000
2403 00 103 39 05 **Total**	2.0870	2.1000	2.1000	2.1000
2403 00 103 39 **Total**	2.0870	2.1000	2.1000	2.1000
2403 00 103 **Total**	2.0870	2.1000	2.1000	2.1000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 21 Supplies and Materials	0.9985	1.0000	1.0000	1.0000
2403 00 104 39 05 **Total**	0.9985	1.0000	1.0000	1.0000
2403 00 104 39 **Total**	0.9985	1.0000	1.0000	1.0000
2403 00 104 **Total**	0.9985	1.0000	1.0000	1.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 21 Supplies and Materials	1.8992	1.9000	1.9000	1.9000
2403 00 105 39 05 **Total**	1.8992	1.9000	1.9000	1.9000
2403 00 105 39 **Total**	1.8992	1.9000	1.9000	1.9000
2403 00 105 **Total**	1.8992	1.9000	1.9000	1.9000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 05 Breeding Operation				
2403 00 106 39 05 21 Supplies and Materials	0.7426	0.7500	0.7500	0.7500
2403 00 106 39 05 **Total**	0.7426	0.7500	0.7500	0.7500
2403 00 106 39 **Total**	0.7426	0.7500	0.7500	0.7500
2403 00 106 **Total**	0.7426	0.7500	0.7500	0.7500
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 21 Supplies and Materials	1.4000	1.4500	1.4500	1.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 107 39 11 **Total**	1.4000	1.4500	1.4500	1.4500
2403 00 107 39 **Total**	1.4000	1.4500	1.4500	1.4500
2403 00 107 **Total**	1.4000	1.4500	1.4500	1.4500
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 05 Breeding Operation				
2403 00 789 39 05 21 Supplies and Materials	2.5224	1.7100	1.7100	1.7100
2403 00 789 39 05 **Total**	2.5224	1.7100	1.7100	1.7100
2403 00 789 39 11 Fodder Production and Demonstration				
2403 00 789 39 11 21 Supplies and Materials	0.5343	0.9200	0.9200	0.9200
2403 00 789 39 11 **Total**	0.5343	0.9200	0.9200	0.9200
2403 00 789 39 36 Veterinary Hospitals and Dispensaries				
2403 00 789 39 36 21 Supplies and Materials	2.6498	3.6300	3.6300	3.6300
2403 00 789 39 36 **Total**	2.6498	3.6300	3.6300	3.6300
2403 00 789 39 **Total**	5.7065	6.2600	6.2600	6.2600
2403 00 789 **Total**	5.7065	6.2600	6.2600	6.2600
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 05 Breeding Operation				
2403 00 796 39 05 21 Supplies and Materials	2.0099	0.9800	0.9800	0.9800
2403 00 796 39 05 **Total**	2.0099	0.9800	0.9800	0.9800
2403 00 796 39 11 Fodder Production and Demonstration				
2403 00 796 39 11 21 Supplies and Materials	0.7538	1.1800	1.1800	1.1800
2403 00 796 39 11 **Total**	0.7538	1.1800	1.1800	1.1800
2403 00 796 39 36 Veterinary Hospitals and Dispensaries				
2403 00 796 39 36 21 Supplies and Materials	1.4892	3.2800	3.2800	3.2800
2403 00 796 39 36 **Total**	1.4892	3.2800	3.2800	3.2800
2403 00 796 39 **Total**	4.2529	5.4400	5.4400	5.4400
2403 00 796 **Total**	4.2529	5.4400	5.4400	5.4400
2403 00 **Total**	22.1175	24.0000	24.0000	24.0000
2403 **Total**	22.1175	24.0000	24.0000	24.0000
Supplies & Materials **Total**	22.1175	24.0000	24.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.1175	24.0000	24.0000	24.0000
Revenue	22.1175	24.0000	24.0000	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403 Animal Husbandry

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00				
2403 00 001 Direction and Administration				
2403 00 001 99 Others				
2403 00 001 99 72 Salary for Staff Deputed to TTAADC				
2403 00 001 99 72 31 Grants-in-Aid	1043.6167	1168.8500	1085.8900	1168.8500
2403 00 001 99 72 **Total**	1043.6167	1168.8500	1085.8900	1168.8500
2403 00 001 99 **Total**	1043.6167	1168.8500	1085.8900	1168.8500
2403 00 001 **Total**	1043.6167	1168.8500	1085.8900	1168.8500
2403 00 **Total**	1043.6167	1168.8500	1085.8900	1168.8500
2403 **Total**	1043.6167	1168.8500	1085.8900	1168.8500
Salary for Staff Deputed to TTAADC **Total**	1043.6167	1168.8500	1085.8900	1168.8500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1043.6167	1168.8500	1085.8900	1168.8500
Revenue	1043.6167	1168.8500	1085.8900	1168.8500
Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC				
2552 North Eastern Areas				
2552 00				
2552 00 102 Small Scale Industries				
2552 00 102 91 Central Assistance to State Plan				
2552 00 102 91 08 North Eastern Council (NEC)				
2552 00 102 91 08 33 Subsidies	0.0000	0.0000	0.0000	14.8000
2552 00 102 91 08 **Total**	0.0000	0.0000	0.0000	14.8000
2552 00 102 91 **Total**	0.0000	0.0000	0.0000	14.8000
2552 00 102 **Total**	0.0000	0.0000	0.0000	14.8000
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 33 Subsidies	0.0000	0.0000	0.0000	20.0000
2552 00 789 91 08 **Total**	0.0000	0.0000	0.0000	20.0000
2552 00 789 91 **Total**	0.0000	0.0000	0.0000	20.0000
2552 00 789 **Total**	0.0000	0.0000	0.0000	20.0000
2552 00 796 Tribal Area Sub-Plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 33 Subsidies	0.0000	0.0000	0.0000	30.0000
2552 00 796 91 08 **Total**	0.0000	0.0000	0.0000	30.0000
2552 00 796 91 **Total**	0.0000	0.0000	0.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2552 00 796 **Total**	0.0000	0.0000	0.0000	30.0000
2552 00 **Total**	0.0000	0.0000	0.0000	64.8000
2552 **Total**	0.0000	0.0000	0.0000	64.8000
4552 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	86.1799	100.0000	84.6500	0.0000
4552 00 101 91 08 **Total**	86.1799	100.0000	84.6500	0.0000
4552 00 101 91 **Total**	86.1799	100.0000	84.6500	0.0000
4552 00 101 **Total**	86.1799	100.0000	84.6500	0.0000
4552 00 105 Forest Produce				
4552 00 105 91 Central Assistance to State Plan				
4552 00 105 91 08 North Eastern Council (NEC)				
4552 00 105 91 08 53 Major works	0.0000	0.0000	33.5400	0.0000
4552 00 105 91 08 **Total**	0.0000	0.0000	33.5400	0.0000
4552 00 105 91 **Total**	0.0000	0.0000	33.5400	0.0000
4552 00 105 **Total**	0.0000	0.0000	33.5400	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	10.4887	100.0000	129.0000	0.0000
4552 00 789 91 08 **Total**	10.4887	100.0000	129.0000	0.0000
4552 00 789 91 **Total**	10.4887	100.0000	129.0000	0.0000
4552 00 789 **Total**	10.4887	100.0000	129.0000	0.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	36.6270	100.0000	141.0000	0.0000
4552 00 796 91 08 **Total**	36.6270	100.0000	141.0000	0.0000
4552 00 796 91 **Total**	36.6270	100.0000	141.0000	0.0000
4552 00 796 **Total**	36.6270	100.0000	141.0000	0.0000
4552 00 **Total**	133.2955	300.0000	388.1900	0.0000
4552 **Total**	133.2955	300.0000	388.1900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - NEC	**Total**	133.2955	300.0000	388.1900	64.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.2955	300.0000	388.1900	64.8000
	Revenue	0.0000	0.0000	0.0000	64.8000
	Capital	133.2955	300.0000	388.1900	0.0000
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		115.0000	101.0000	101.0000	101.0000
2403 00 796 39 05	**Total**	115.0000	101.0000	101.0000	101.0000
2403 00 796 39 36 Veterinary Hospitals and Dispensaries					
2403 00 796 39 36 47 Transfer of fund to TTAADC, PRI and ULB		101.0000	115.0000	115.0000	115.0000
2403 00 796 39 36	**Total**	101.0000	115.0000	115.0000	115.0000
2403 00 796 39	**Total**	216.0000	216.0000	216.0000	216.0000
2403 00 796	**Total**	216.0000	216.0000	216.0000	216.0000
2403 00	**Total**	216.0000	216.0000	216.0000	216.0000
2403	**Total**	216.0000	216.0000	216.0000	216.0000
Transfer of fund to TTAADC	**Total**	216.0000	216.0000	216.0000	216.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	216.0000	216.0000	216.0000	216.0000
	Revenue	216.0000	216.0000	216.0000	216.0000
	Capital	0.0000	0.0000	0.0000	0.0000
NABARD					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 101 Veterinary Services and Animal Health					
4403 00 101 54 National Bank for Agriculture and Rural Development (NABARD)					
4403 00 101 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4403 00 101 54 36 53 Major works		0.0000	0.0000	0.0000	100.0000
4403 00 101 54 36	**Total**	0.0000	0.0000	0.0000	100.0000
4403 00 101 54	**Total**	0.0000	0.0000	0.0000	100.0000
4403 00 101	**Total**	0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 789 54 36 53 Major works	0.0000	500.0000	500.0000	200.0000
4403 00 789 54 36 **Total**	0.0000	500.0000	500.0000	200.0000
4403 00 789 54 **Total**	0.0000	500.0000	500.0000	200.0000
4403 00 789 **Total**	0.0000	500.0000	500.0000	200.0000
4403 00 796 Tribal Area Sub-Plan				
4403 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 796 54 36 53 Major works	0.0000	0.0000	0.0000	200.0000
4403 00 796 54 36 **Total**	0.0000	0.0000	0.0000	200.0000
4403 00 796 54 **Total**	0.0000	0.0000	0.0000	200.0000
4403 00 796 **Total**	0.0000	0.0000	0.0000	200.0000
4403 00 **Total**	0.0000	500.0000	500.0000	500.0000
4403 **Total**	0.0000	500.0000	500.0000	500.0000
NABARD **Total**	0.0000	500.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	500.0000	500.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	500.0000	500.0000

State Share / Contribution of CASP

2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health				
2403 00 101 90 State Share for Central Assistance to State Plan				
2403 00 101 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 101 90 37 20 Other Administrative Expenses	0.8169	11.3100	9.8500	5.0000
2403 00 101 90 37 21 Supplies and Materials	2.9386	8.6200	5.6800	1.0000
2403 00 101 90 37 **Total**	3.7555	19.9300	15.5300	6.0000
2403 00 101 90 **Total**	3.7555	19.9300	15.5300	6.0000
2403 00 101 **Total**	3.7555	19.9300	15.5300	6.0000
2403 00 102 Cattle and Buffalo Development				
2403 00 102 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 102 90 36 State Share of National Plan for Dairy Development				
2403 00 102 90 36 31 Grants-in-Aid	0.0000	0.0000	4.7600	0.0000
2403 00 102 90 36 **Total**	0.0000	0.0000	4.7600	0.0000
2403 00 102 90 **Total**	0.0000	0.0000	4.7600	0.0000
2403 00 102 **Total**	0.0000	0.0000	4.7600	0.0000
2403 00 103 Poultry Development				
2403 00 103 90 State Share for Central Assistance to State Plan				
2403 00 103 90 38 State Share of National Livestock Management Programme				
2403 00 103 90 38 31 Grants-in-Aid	3.9690	3.3500	0.0000	1.5000
2403 00 103 90 38 **Total**	3.9690	3.3500	0.0000	1.5000
2403 00 103 90 **Total**	3.9690	3.3500	0.0000	1.5000
2403 00 103 **Total**	3.9690	3.3500	0.0000	1.5000
2403 00 105 Piggery Development				
2403 00 105 90 State Share for Central Assistance to State Plan				
2403 00 105 90 38 State Share of National Livestock Management Programme				
2403 00 105 90 38 26 Advertising and Publicity	0.2312	0.2400	0.0000	0.0000
2403 00 105 90 38 27 Minor Works	7.7000	7.7000	0.0000	0.0000
2403 00 105 90 38 **Total**	7.9312	7.9400	0.0000	0.0000
2403 00 105 90 **Total**	7.9312	7.9400	0.0000	0.0000
2403 00 105 **Total**	7.9312	7.9400	0.0000	0.0000
2403 00 106 Other Live Stock Development				
2403 00 106 90 State Share for Central Assistance to State Plan				
2403 00 106 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 106 90 37 21 Supplies and Materials	1.7586	1.7600	0.0000	0.0000
2403 00 106 90 37 **Total**	1.7586	1.7600	0.0000	0.0000
2403 00 106 90 **Total**	1.7586	1.7600	0.0000	0.0000
2403 00 106 **Total**	1.7586	1.7600	0.0000	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 90 State Share for Central Assistance to State Plan				
2403 00 107 90 38 State Share of National Livestock Management Programme				
2403 00 107 90 38 21 Supplies and Materials	1.7600	1.7700	0.0000	0.0000
2403 00 107 90 38 **Total**	1.7600	1.7700	0.0000	0.0000
2403 00 107 90 **Total**	1.7600	1.7700	0.0000	0.0000
2403 00 107 **Total**	1.7600	1.7700	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 113 Administrative Investigation and Statistics				
2403 00 113 90 State Share for Central Assistance to State Plan				
2403 00 113 90 38 State Share of National Livestock Management Programme				
2403 00 113 90 38 20 Other Administrative Expenses	0.0367	0.1700	0.0000	0.0000
2403 00 113 90 38 **Total**	0.0367	0.1700	0.0000	0.0000
2403 00 113 90 **Total**	0.0367	0.1700	0.0000	0.0000
2403 00 113 **Total**	0.0367	0.1700	0.0000	0.0000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 90 State Share for Central Assistance to State Plan				
2403 00 789 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 789 90 37 21 Supplies and Materials	4.8377	6.1100	0.6800	0.0000
2403 00 789 90 37 **Total**	4.8377	6.1100	0.6800	0.0000
2403 00 789 90 38 State Share of National Livestock Management Programme				
2403 00 789 90 38 21 Supplies and Materials	0.5856	0.0000	0.0000	0.0000
2403 00 789 90 38 26 Advertising and Publicity	0.0900	0.0900	0.0000	0.0000
2403 00 789 90 38 27 Minor Works	3.2000	3.2000	0.0000	0.0000
2403 00 789 90 38 31 Grants-in-Aid	1.2946	2.0000	0.0000	37.0000
2403 00 789 90 38 **Total**	5.1702	5.2900	0.0000	37.0000
2403 00 789 90 **Total**	10.0079	11.4000	0.6800	37.0000
2403 00 789 **Total**	10.0079	11.4000	0.6800	37.0000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 90 State Share for Central Assistance to State Plan				
2403 00 796 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 796 90 37 20 Other Administrative Expenses	0.0000	0.0300	0.0000	0.0000
2403 00 796 90 37 21 Supplies and Materials	3.3265	3.3400	0.0200	7.0000
2403 00 796 90 37 **Total**	3.3265	3.3700	0.0200	7.0000
2403 00 796 90 38 State Share of National Livestock Management Programme				
2403 00 796 90 38 21 Supplies and Materials	0.9000	1.0700	0.0000	0.0000
2403 00 796 90 38 26 Advertising and Publicity	0.1585	0.1600	0.0000	0.0000
2403 00 796 90 38 27 Minor Works	5.1000	5.1000	0.0000	0.0000
2403 00 796 90 38 31 Grants-in-Aid	2.3490	2.3600	0.0000	49.0000
2403 00 796 90 38 **Total**	8.5075	8.6900	0.0000	49.0000
2403 00 796 90 **Total**	11.8340	12.0600	0.0200	56.0000
2403 00 796 **Total**	11.8340	12.0600	0.0200	56.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 **Total**	41.0529	58.3800	20.9900	100.5000
2403 **Total**	41.0529	58.3800	20.9900	100.5000
2552 North Eastern Areas				
2552 00				
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 13 Office Expenses	0.0728	3.0000	0.0000	0.0000
2552 00 789 90 08 **Total**	0.0728	3.0000	0.0000	0.0000
2552 00 789 90 **Total**	0.0728	3.0000	0.0000	0.0000
2552 00 789 **Total**	0.0728	3.0000	0.0000	0.0000
2552 00 **Total**	0.0728	3.0000	0.0000	0.0000
2552 **Total**	0.0728	3.0000	0.0000	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 90 State Share for Central Assistance to State Plan				
4403 00 105 90 38 State Share of National Livestock Management Programme				
4403 00 105 90 38 53 Major works	4.3140	4.3500	0.0000	4.5000
4403 00 105 90 38 **Total**	4.3140	4.3500	0.0000	4.5000
4403 00 105 90 **Total**	4.3140	4.3500	0.0000	4.5000
4403 00 105 **Total**	4.3140	4.3500	0.0000	4.5000
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 90 State Share for Central Assistance to State Plan				
4403 00 789 90 38 State Share of National Livestock Management Programme				
4403 00 789 90 38 53 Major works	4.0500	3.3700	0.0000	3.0000
4403 00 789 90 38 **Total**	4.0500	3.3700	0.0000	3.0000
4403 00 789 90 **Total**	4.0500	3.3700	0.0000	3.0000
4403 00 789 **Total**	4.0500	3.3700	0.0000	3.0000
4403 00 **Total**	8.3640	7.7200	0.0000	7.5000
4403 **Total**	8.3640	7.7200	0.0000	7.5000
4552 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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	0.9000	0.0000	0.0000	0.0000
4552 00 101 90 08 **Total**	0.9000	0.0000	0.0000	0.0000
4552 00 101 90 **Total**	0.9000	0.0000	0.0000	0.0000
4552 00 101 **Total**	0.9000	0.0000	0.0000	0.0000
4552 00 105 Forest Produce				
4552 00 105 90 State Share for Central Assistance to State Plan				
4552 00 105 90 08 State Share of North Eastern Council (NEC)				
4552 00 105 90 08 53 Major works	0.0000	0.9000	4.5000	0.0000
4552 00 105 90 08 **Total**	0.0000	0.9000	4.5000	0.0000
4552 00 105 90 **Total**	0.0000	0.9000	4.5000	0.0000
4552 00 105 **Total**	0.0000	0.9000	4.5000	0.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	3.0000	0.0000
4552 00 789 90 08 **Total**	0.0000	0.0000	3.0000	0.0000
4552 00 789 90 **Total**	0.0000	0.0000	3.0000	0.0000
4552 00 789 **Total**	0.0000	0.0000	3.0000	0.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.0000	4.0000	4.0000
4552 00 796 90 08 **Total**	0.0000	0.0000	4.0000	4.0000
4552 00 796 90 **Total**	0.0000	0.0000	4.0000	4.0000
4552 00 796 **Total**	0.0000	0.0000	4.0000	4.0000
4552 00 **Total**	0.9000	0.9000	11.5000	4.0000
4552 **Total**	0.9000	0.9000	11.5000	4.0000
State Share / Contribution of CASP **Total**	50.3896	70.0000	32.4900	112.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.3896	70.0000	32.4900	112.0000
Revenue	41.1256	61.3800	20.9900	100.5000
Capital	9.2639	8.6200	11.5000	11.5000

Others

2403 Animal Husbandry

2403 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 001 Direction and Administration				
2403 00 001 98 Administration				
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 11 Travel Expenses	4.2343	4.0000	3.2000	2.0000
2403 00 001 98 29 13 Office Expenses	13.7567	10.0000	10.0000	8.0000
2403 00 001 98 29 14 Rents, Rates and Taxes	0.2706	0.5000	0.4000	0.2000
2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles	7.7860	7.5000	10.0000	5.0000
2403 00 001 98 29 19 Hiring charges of private vehicles	5.5930	5.0000	3.7000	5.0000
2403 00 001 98 29 20 Other Administrative Expenses	0.6290	0.5000	0.4000	0.5000
2403 00 001 98 29 26 Advertising and Publicity	0.7484	2.0000	1.5000	1.0000
2403 00 001 98 29 28 Professional Services	0.9951	1.0000	0.8000	1.0000
2403 00 001 98 29 30 Other Contractual Services	0.9680	1.2000	0.9600	0.5000
2403 00 001 98 29 50 Other charges	0.1500	0.5000	0.4000	0.5000
2403 00 001 98 29 **Total**	35.1312	32.2000	31.3600	23.7000
2403 00 001 98 **Total**	35.1312	32.2000	31.3600	23.7000
2403 00 001 **Total**	35.1312	32.2000	31.3600	23.7000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 98 Administration				
2403 00 789 98 29 Animal Resource Development				
2403 00 789 98 29 03 Overtime Allowance	0.0230	0.0500	0.0400	0.0500
2403 00 789 98 29 11 Travel Expenses	0.1805	0.0000	0.0000	0.0000
2403 00 789 98 29 13 Office Expenses	3.5621	5.0000	3.8000	7.0000
2403 00 789 98 29 18 Cost of fuel etc and maintenance cost of vehicles	2.1753	2.5000	1.9000	3.0000
2403 00 789 98 29 19 Hiring charges of private vehicles	0.7423	1.5000	1.2000	1.5000
2403 00 789 98 29 20 Other Administrative Expenses	0.6319	0.5000	0.4000	0.5000
2403 00 789 98 29 26 Advertising and Publicity	2.2166	0.8000	0.6400	0.8000
2403 00 789 98 29 **Total**	9.5315	10.3500	7.9800	12.8500
2403 00 789 98 **Total**	9.5315	10.3500	7.9800	12.8500
2403 00 789 **Total**	9.5315	10.3500	7.9800	12.8500
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 98 Administration				
2403 00 796 98 29 Animal Resource Development				
2403 00 796 98 29 11 Travel Expenses	0.1727	0.5000	0.4000	0.5000
2403 00 796 98 29 13 Office Expenses	1.5735	5.0000	6.0000	7.0000
2403 00 796 98 29 18 Cost of fuel etc and maintenance cost of vehicles	2.4779	2.5000	5.9000	7.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 796 98 29 19 Hiring charges of private vehicles	0.4613	2.4000	1.9200	2.4000
2403 00 796 98 29 20 Other Administrative Expenses	0.3327	0.0000	0.0000	0.0000
2403 00 796 98 29 26 Advertising and Publicity	0.1500	0.0000	0.0000	0.0000
2403 00 796 98 29 **Total**	5.1680	10.4000	14.2200	17.4000
2403 00 796 98 **Total**	5.1680	10.4000	14.2200	17.4000
2403 00 796 **Total**	5.1680	10.4000	14.2200	17.4000
2403 00 **Total**	49.8307	52.9500	53.5600	53.9500
2403 **Total**	49.8307	52.9500	53.5600	53.9500
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	0.5328	0.5000	0.4000	0.5000
2404 00 001 98 29 **Total**	0.5328	0.5000	0.4000	0.5000
2404 00 001 98 **Total**	0.5328	0.5000	0.4000	0.5000
2404 00 001 **Total**	0.5328	0.5000	0.4000	0.5000
2404 00 789 Special component plan for Scheduled Castes				
2404 00 789 98 Administration				
2404 00 789 98 29 Animal Resource Development				
2404 00 789 98 29 13 Office Expenses	0.1681	0.2500	0.2000	0.2500
2404 00 789 98 29 **Total**	0.1681	0.2500	0.2000	0.2500
2404 00 789 98 **Total**	0.1681	0.2500	0.2000	0.2500
2404 00 789 **Total**	0.1681	0.2500	0.2000	0.2500
2404 00 796 Tribal Area Sub-Plan				
2404 00 796 98 Administration				
2404 00 796 98 29 Animal Resource Development				
2404 00 796 98 29 13 Office Expenses	0.3326	0.3000	0.2400	0.3000
2404 00 796 98 29 **Total**	0.3326	0.3000	0.2400	0.3000
2404 00 796 98 **Total**	0.3326	0.3000	0.2400	0.3000
2404 00 796 **Total**	0.3326	0.3000	0.2400	0.3000
2404 00 **Total**	1.0334	1.0500	0.8400	1.0500
2404 **Total**	1.0334	1.0500	0.8400	1.0500
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 39 Animal Resource Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
0000 00 000 00 00 00				
4403 00 101 39 36 Veterinary Hospitals and Dispensaries				
4403 00 101 39 36 52 Machinery and Equipment	2.6199	2.0000	1.6000	1.0000
4403 00 101 39 36 **Total**	2.6199	2.0000	1.6000	1.0000
4403 00 101 39 **Total**	2.6199	2.0000	1.6000	1.0000
4403 00 101 **Total**	2.6199	2.0000	1.6000	1.0000
4403 00 **Total**	2.6199	2.0000	1.6000	1.0000
4403 **Total**	2.6199	2.0000	1.6000	1.0000
Others **Total**	53.4840	56.0000	56.0000	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53.4840	56.0000	56.0000	56.0000
Revenue	50.8642	54.0000	54.4000	55.0000
Capital	2.6199	2.0000	1.6000	1.0000

Salaries

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 01 Salaries	3647.3011	4058.5800	3855.6800	7391.0000
2403 00 001 98 29 **Total**	3647.3011	4058.5800	3855.6800	7391.0000
2403 00 001 98 **Total**	3647.3011	4058.5800	3855.6800	7391.0000
2403 00 001 **Total**	3647.3011	4058.5800	3855.6800	7391.0000

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 36 Veterinary Hospitals and Dispensaries

2403 00 101 39 36 01 Salaries	1452.5536	1596.3900	1545.5000	0.0000
2403 00 101 39 36 **Total**	1452.5536	1596.3900	1545.5000	0.0000
2403 00 101 39 **Total**	1452.5536	1596.3900	1545.5000	0.0000
2403 00 101 **Total**	1452.5536	1596.3900	1545.5000	0.0000

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 05 Breeding Operation

2403 00 102 39 05 01 Salaries	621.2551	687.9900	687.2700	0.0000
2403 00 102 39 05 **Total**	621.2551	687.9900	687.2700	0.0000
2403 00 102 39 **Total**	621.2551	687.9900	687.2700	0.0000
2403 00 102 **Total**	621.2551	687.9900	687.2700	0.0000

2403 00 103 Poultry Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 01 Salaries	151.4888	168.5600	158.0000	0.0000
2403 00 103 39 05 **Total**	151.4888	168.5600	158.0000	0.0000
2403 00 103 39 **Total**	151.4888	168.5600	158.0000	0.0000
2403 00 103 **Total**	151.4888	168.5600	158.0000	0.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 01 Salaries	38.7569	43.1400	41.4000	0.0000
2403 00 104 39 05 **Total**	38.7569	43.1400	41.4000	0.0000
2403 00 104 39 **Total**	38.7569	43.1400	41.4000	0.0000
2403 00 104 **Total**	38.7569	43.1400	41.4000	0.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 01 Salaries	39.4204	44.2400	39.0000	0.0000
2403 00 105 39 05 **Total**	39.4204	44.2400	39.0000	0.0000
2403 00 105 39 **Total**	39.4204	44.2400	39.0000	0.0000
2403 00 105 **Total**	39.4204	44.2400	39.0000	0.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 25 Regional Duck Breeding Farm				
2403 00 106 39 25 01 Salaries	226.0490	248.5100	238.4500	0.0000
2403 00 106 39 25 **Total**	226.0490	248.5100	238.4500	0.0000
2403 00 106 39 **Total**	226.0490	248.5100	238.4500	0.0000
2403 00 106 **Total**	226.0490	248.5100	238.4500	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 01 Salaries	154.8792	172.4300	165.2000	0.0000
2403 00 107 39 11 **Total**	154.8792	172.4300	165.2000	0.0000
2403 00 107 39 **Total**	154.8792	172.4300	165.2000	0.0000
2403 00 107 **Total**	154.8792	172.4300	165.2000	0.0000
2403 00 109 Extension and Training				
2403 00 109 39 Animal Resource Development				
2403 00 109 39 24 Professional Efficiency Development Programme				
2403 00 109 39 24 01 Salaries	205.3094	241.4700	231.0000	0.0000
2403 00 109 39 24 **Total**	205.3094	241.4700	231.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 109 39 49 Veterinary College				
2403 00 109 39 49 01 Salaries	322.0408	356.7500	466.5000	525.5500
2403 00 109 39 49 **Total**	322.0408	356.7500	466.5000	525.5500
2403 00 109 39 **Total**	527.3502	598.2200	697.5000	525.5500
2403 00 109 **Total**	527.3502	598.2200	697.5000	525.5500
2403 00 113 Administrative Investigation and Statistics				
2403 00 113 39 Animal Resource Development				
2403 00 113 39 05 Breeding Operation				
2403 00 113 39 05 01 Salaries	56.9995	51.1500	48.0000	0.0000
2403 00 113 39 05 **Total**	56.9995	51.1500	48.0000	0.0000
2403 00 113 39 **Total**	56.9995	51.1500	48.0000	0.0000
2403 00 113 **Total**	56.9995	51.1500	48.0000	0.0000
2403 00 **Total**	6916.0539	7669.2100	7476.0000	7916.5500
2403 **Total**	6916.0539	7669.2100	7476.0000	7916.5500
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 01 Salaries	93.1472	107.3000	107.5000	178.6000
2404 00 001 98 29 **Total**	93.1472	107.3000	107.5000	178.6000
2404 00 001 98 **Total**	93.1472	107.3000	107.5000	178.6000
2404 00 001 **Total**	93.1472	107.3000	107.5000	178.6000
2404 00 102 Dairy Development Projects				
2404 00 102 39 Animal Resource Development				
2404 00 102 39 13 Integrated Dairy Development Project				
2404 00 102 39 13 01 Salaries	31.1473	30.4400	26.8600	0.0000
2404 00 102 39 13 **Total**	31.1473	30.4400	26.8600	0.0000
2404 00 102 39 **Total**	31.1473	30.4400	26.8600	0.0000
2404 00 102 **Total**	31.1473	30.4400	26.8600	0.0000
2404 00 195 Assistance to Co-operatives				
2404 00 195 39 Animal Resource Development				
2404 00 195 39 01 Agartala Milk Supply Scheme				
2404 00 195 39 01 01 Salaries	38.3549	43.6900	38.7500	0.0000
2404 00 195 39 01 **Total**	38.3549	43.6900	38.7500	0.0000
2404 00 195 39 **Total**	38.3549	43.6900	38.7500	0.0000
2404 00 195 **Total**	38.3549	43.6900	38.7500	0.0000
2404 00 **Total**	162.6494	181.4300	173.1100	178.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2404 **Total**	162.6494	181.4300	173.1100	178.6000
Salaries **Total**	7078.7033	7850.6400	7649.1100	8095.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7078.7033	7850.6400	7649.1100	8095.1500
Revenue	7078.7033	7850.6400	7649.1100	8095.1500
Capital	0.0000	0.0000	0.0000	0.0000
Veterinary 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	0.8116	1.0000	0.8000	1.0000
2403 00 109 39 49 13 Office Expenses	1.9237	3.0000	2.4000	2.0000
2403 00 109 39 49 18 Cost of fuel etc and maintenance cost of vehicles	2.0829	3.0000	2.4000	2.5000
2403 00 109 39 49 19 Hiring charges of private vehicles	0.7063	2.0000	1.6000	1.0000
2403 00 109 39 49 20 Other Administrative Expenses	1.1139	0.0000	2.3100	0.4000
2403 00 109 39 49 21 Supplies and Materials	9.7263	9.0000	7.2000	5.0000
2403 00 109 39 49 26 Advertising and Publicity	2.2313	2.0000	1.6000	1.0000
2403 00 109 39 49 27 Minor Works	3.5310	5.0000	3.7000	5.0000
2403 00 109 39 49 30 Other Contractual Services	6.0000	5.0000	8.7800	5.0000
2403 00 109 39 49 50 Other charges	1.1923	2.0000	1.6000	1.0000
2403 00 109 39 49 **Total**	29.3193	32.0000	32.3900	23.9000
2403 00 109 39 **Total**	29.3193	32.0000	32.3900	23.9000
2403 00 109 **Total**	29.3193	32.0000	32.3900	23.9000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 49 Veterinary College				
2403 00 789 39 49 11 Travel Expenses	0.9683	1.0000	0.8000	1.0000
2403 00 789 39 49 13 Office Expenses	1.3641	1.5000	1.2000	2.0000
2403 00 789 39 49 18 Cost of fuel etc and maintenance cost of vehicles	0.8329	1.5000	1.2000	1.5000
2403 00 789 39 49 19 Hiring charges of private vehicles	0.4261	1.0000	0.8300	1.2000
2403 00 789 39 49 20 Other Administrative Expenses	0.4697	2.0000	1.5000	0.2000
2403 00 789 39 49 21 Supplies and Materials	5.8572	6.5000	4.9000	2.0000
2403 00 789 39 49 26 Advertising and Publicity	0.1274	1.0000	0.8000	0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 789 39 49 27 Minor Works	0.9631	1.0000	0.8000	5.0000
2403 00 789 39 49 30 Other Contractual Services	1.5738	2.0000	2.8500	8.0000
2403 00 789 39 49 50 Other charges	0.2880	4.6000	3.6600	1.0000
2403 00 789 39 49 **Total**	12.8707	22.1000	18.5400	22.4000
2403 00 789 39 **Total**	12.8707	22.1000	18.5400	22.4000
2403 00 789 **Total**	12.8707	22.1000	18.5400	22.4000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 49 Veterinary College				
2403 00 796 39 49 11 Travel Expenses	0.8372	1.0000	0.8000	1.0000
2403 00 796 39 49 13 Office Expenses	1.7329	1.5000	1.2000	2.0000
2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.3333	1.5000	1.2000	2.0000
2403 00 796 39 49 19 Hiring charges of private vehicles	0.1586	1.0000	0.8000	0.8000
2403 00 796 39 49 20 Other Administrative Expenses	0.3212	1.0000	0.8000	0.4000
2403 00 796 39 49 21 Supplies and Materials	4.3619	4.5000	3.4000	3.0000
2403 00 796 39 49 26 Advertising and Publicity	1.8806	1.0000	0.8000	0.5000
2403 00 796 39 49 27 Minor Works	2.4358	3.0000	2.2000	7.0000
2403 00 796 39 49 30 Other Contractual Services	3.9261	8.4000	18.7400	20.0000
2403 00 796 39 49 50 Other charges	0.5475	3.0000	2.4000	1.0000
2403 00 796 39 49 **Total**	17.5350	25.9000	32.3400	37.7000
2403 00 796 39 **Total**	17.5350	25.9000	32.3400	37.7000
2403 00 796 **Total**	17.5350	25.9000	32.3400	37.7000
2403 00 **Total**	59.7250	80.0000	83.2700	84.0000
2403 **Total**	59.7250	80.0000	83.2700	84.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 109 Extension and Training				
4403 00 109 39 Animal Resource Development				
4403 00 109 39 49 Veterinary College				
4403 00 109 39 49 52 Machinery and Equipment	6.4491	9.0000	7.2000	4.0000
4403 00 109 39 49 **Total**	6.4491	9.0000	7.2000	4.0000
4403 00 109 39 **Total**	6.4491	9.0000	7.2000	4.0000
4403 00 109 **Total**	6.4491	9.0000	7.2000	4.0000
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 49 Veterinary College				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4403 00 789 39 49 52 Machinery and Equipment	4.1577	0.0000	0.0000	4.0000
4403 00 789 39 49 **Total**	4.1577	0.0000	0.0000	4.0000
4403 00 789 39 **Total**	4.1577	0.0000	0.0000	4.0000
4403 00 789 **Total**	4.1577	0.0000	0.0000	4.0000
4403 00 796 Tribal Area Sub-Plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 49 Veterinary College				
4403 00 796 39 49 52 Machinery and Equipment	4.0550	7.0000	5.5300	4.0000
4403 00 796 39 49 **Total**	4.0550	7.0000	5.5300	4.0000
4403 00 796 39 **Total**	4.0550	7.0000	5.5300	4.0000
4403 00 796 **Total**	4.0550	7.0000	5.5300	4.0000
4403 00 **Total**	14.6619	16.0000	12.7300	12.0000
4403 **Total**	14.6619	16.0000	12.7300	12.0000
Veterinary College **Total**	74.3869	96.0000	96.0000	96.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	74.3869	96.0000	96.0000	96.0000
Revenue	59.7250	80.0000	83.2700	84.0000
Capital	14.6619	16.0000	12.7300	12.0000
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	48.7000	15.7500	15.7500	0.0000
2403 00 102 39 51 50 Other charges	3.7500	0.0000	0.0000	0.0000
2403 00 102 39 51 **Total**	52.4500	15.7500	15.7500	0.0000
2403 00 102 39 **Total**	52.4500	15.7500	15.7500	0.0000
2403 00 102 **Total**	52.4500	15.7500	15.7500	0.0000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 51 Heifer Rearing Scheme				
2403 00 789 39 51 31 Grants-in-Aid	30.5000	10.0000	10.0000	0.0000
2403 00 789 39 51 50 Other charges	0.0000	5.0000	5.0000	0.0000
2403 00 789 39 51 **Total**	30.5000	15.0000	15.0000	0.0000
2403 00 789 39 **Total**	30.5000	15.0000	15.0000	0.0000
2403 00 789 **Total**	30.5000	15.0000	15.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 51 Heifer Rearing Scheme				
2403 00 796 39 51 31 Grants-in-Aid	21.2500	40.0000	40.0000	0.0000
2403 00 796 39 51 50 Other charges	0.0000	11.2500	11.2500	0.0000
2403 00 796 39 51 **Total**	21.2500	51.2500	51.2500	0.0000
2403 00 796 39 **Total**	21.2500	51.2500	51.2500	0.0000
2403 00 796 **Total**	21.2500	51.2500	51.2500	0.0000
2403 00 **Total**	104.2000	82.0000	82.0000	0.0000
2403 **Total**	104.2000	82.0000	82.0000	0.0000
Heifer Rearing Scheme **Total**	104.2000	82.0000	82.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	104.2000	82.0000	82.0000	0.0000
Revenue	104.2000	82.0000	82.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
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	11.2000	10.0000	10.0000	0.0000
2403 00 105 39 52 33 Subsidies	0.0000	0.0000	0.0000	10.0000
2403 00 105 39 52 **Total**	11.2000	10.0000	10.0000	10.0000
2403 00 105 39 **Total**	11.2000	10.0000	10.0000	10.0000
2403 00 105 **Total**	11.2000	10.0000	10.0000	10.0000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 52 Piggery Scheme				
2403 00 789 39 52 31 Grants-in-Aid	13.4000	40.0000	40.0000	0.0000
2403 00 789 39 52 33 Subsidies	0.0000	0.0000	0.0000	40.0000
2403 00 789 39 52 **Total**	13.4000	40.0000	40.0000	40.0000
2403 00 789 39 **Total**	13.4000	40.0000	40.0000	40.0000
2403 00 789 **Total**	13.4000	40.0000	40.0000	40.0000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 52 Piggery Scheme				
2403 00 796 39 52 31 Grants-in-Aid	28.7400	40.0000	40.0000	40.0000
2403 00 796 39 52 **Total**	28.7400	40.0000	40.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 796 39 **Total**	28.7400	40.0000	40.0000	40.0000
2403 00 796 **Total**	28.7400	40.0000	40.0000	40.0000
2403 00 **Total**	53.3400	90.0000	90.0000	90.0000
2403 **Total**	53.3400	90.0000	90.0000	90.0000
Piggery Scheme **Total**	53.3400	90.0000	90.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53.3400	90.0000	90.0000	90.0000
Revenue	53.3400	90.0000	90.0000	90.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Plan for Dairy Development (NPDD)				
2404 Dairy Development				
2404 00				
2404 00 102 Dairy Development Projects				
2404 00 102 91 Central Assistance to State Plan				
2404 00 102 91 36 National Plan for Dairy Development				
2404 00 102 91 36 31 Grants-in-Aid	0.0000	200.0000	0.0000	20.0000
2404 00 102 91 36 **Total**	0.0000	200.0000	0.0000	20.0000
2404 00 102 91 **Total**	0.0000	200.0000	0.0000	20.0000
2404 00 102 **Total**	0.0000	200.0000	0.0000	20.0000
2404 00 789 Special component plan for Scheduled Castes				
2404 00 789 91 Central Assistance to State Plan				
2404 00 789 91 36 National Plan for Dairy Development				
2404 00 789 91 36 31 Grants-in-Aid	0.0000	100.0000	0.0000	30.0000
2404 00 789 91 36 **Total**	0.0000	100.0000	0.0000	30.0000
2404 00 789 91 **Total**	0.0000	100.0000	0.0000	30.0000
2404 00 789 **Total**	0.0000	100.0000	0.0000	30.0000
2404 00 796 Tribal Area Sub-Plan				
2404 00 796 91 Central Assistance to State Plan				
2404 00 796 91 36 National Plan for Dairy Development				
2404 00 796 91 36 31 Grants-in-Aid	0.0000	200.0000	0.0000	50.0000
2404 00 796 91 36 **Total**	0.0000	200.0000	0.0000	50.0000
2404 00 796 91 **Total**	0.0000	200.0000	0.0000	50.0000
2404 00 796 **Total**	0.0000	200.0000	0.0000	50.0000
2404 00 **Total**	0.0000	500.0000	0.0000	100.0000
2404 **Total**	0.0000	500.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
0000 00 000 00 00 00					
CASP - National Plan for Dairy Development (NPDD)	**Total**	0.0000	500.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	100.0000
	Revenue	0.0000	500.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)					
2403 Animal Husbandry					
2403 00					
2403 00 101 Veterinary Services and Animal Health					
2403 00 101 91 Central Assistance to State Plan					
2403 00 101 91 37 National Livestock Health and Disease Control Programme					
2403 00 101 91 37 11 Travel Expenses		0.7813	1.0000	0.5200	1.0000
2403 00 101 91 37 18 Cost of fuel etc and maintenance cost of vehicles		1.7281	3.0000	0.0200	3.0000
2403 00 101 91 37 19 Hiring charges of private vehicles		2.9078	2.0000	0.8200	2.0000
2403 00 101 91 37 20 Other Administrative Expenses		2.5712	5.0000	0.1300	5.0000
2403 00 101 91 37 21 Supplies and Materials		64.2251	120.0000	107.8100	30.0000
2403 00 101 91 37 26 Advertising and Publicity		3.3953	5.0000	2.0300	5.0000
2403 00 101 91 37 27 Minor Works		0.0000	0.0000	6.7000	0.0000
2403 00 101 91 37	**Total**	75.6087	136.0000	118.0300	46.0000
2403 00 101 91	**Total**	75.6087	136.0000	118.0300	46.0000
2403 00 101	**Total**	75.6087	136.0000	118.0300	46.0000
2403 00 106 Other Live Stock Development					
2403 00 106 91 Central Assistance to State Plan					
2403 00 106 91 37 National Livestock Health and Disease Control Programme					
2403 00 106 91 37 21 Supplies and Materials		18.8187	0.0000	0.0000	0.0000
2403 00 106 91 37	**Total**	18.8187	0.0000	0.0000	0.0000
2403 00 106 91	**Total**	18.8187	0.0000	0.0000	0.0000
2403 00 106	**Total**	18.8187	0.0000	0.0000	0.0000
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 91 Central Assistance to State Plan					
2403 00 789 91 37 National Livestock Health and Disease Control Programme					
2403 00 789 91 37 11 Travel Expenses		0.1702	1.5000	0.0600	1.5000
2403 00 789 91 37 20 Other Administrative Expenses		0.2397	1.5000	0.0000	1.5000
2403 00 789 91 37 21 Supplies and Materials		25.8740	50.0000	32.2700	47.0000
2403 00 789 91 37 26 Advertising and Publicity		0.3796	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 789 91 37 27 Minor Works	0.0000	4.0000	2.2500	4.0000
2403 00 789 91 37 **Total**	26.6636	57.0000	34.5800	54.0000
2403 00 789 91 **Total**	26.6636	57.0000	34.5800	54.0000
2403 00 789 **Total**	26.6636	57.0000	34.5800	54.0000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 91 Central Assistance to State Plan				
2403 00 796 91 37 National Livestock Health and Disease Control Programme				
2403 00 796 91 37 11 Travel Expenses	0.7530	11.0000	0.1000	11.0000
2403 00 796 91 37 18 Cost of fuel etc and maintenance cost of vehicles	0.7301	2.0000	0.0100	2.0000
2403 00 796 91 37 20 Other Administrative Expenses	0.2388	3.0000	0.0500	3.0000
2403 00 796 91 37 21 Supplies and Materials	19.6284	70.0000	16.0800	65.0000
2403 00 796 91 37 26 Advertising and Publicity	0.0000	11.0000	0.2100	11.0000
2403 00 796 91 37 27 Minor Works	0.0000	8.0000	3.9600	8.0000
2403 00 796 91 37 **Total**	21.3503	105.0000	20.4100	100.0000
2403 00 796 91 **Total**	21.3503	105.0000	20.4100	100.0000
2403 00 796 **Total**	21.3503	105.0000	20.4100	100.0000
2403 00 **Total**	142.4413	298.0000	173.0200	200.0000
2403 **Total**	142.4413	298.0000	173.0200	200.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 91 Central Assistance to State Plan				
4403 00 789 91 37 National Livestock Health and Disease Control Programme				
4403 00 789 91 37 52 Machinery and Equipment	0.0000	2.0000	0.4800	0.0000
4403 00 789 91 37 **Total**	0.0000	2.0000	0.4800	0.0000
4403 00 789 91 **Total**	0.0000	2.0000	0.4800	0.0000
4403 00 789 **Total**	0.0000	2.0000	0.4800	0.0000
4403 00 **Total**	0.0000	2.0000	0.4800	0.0000
4403 **Total**	0.0000	2.0000	0.4800	0.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP) **Total**	142.4413	300.0000	173.5000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	142.4413	300.0000	173.5000	200.0000
Revenue	142.4413	298.0000	173.0200	200.0000
Capital	0.0000	2.0000	0.4800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - National Livestock Management Programme (NLMP)				
2403 Animal Husbandry				
2403 00				
2403 00 103 Poultry Development				
2403 00 103 91 Central Assistance to State Plan				
2403 00 103 91 38 National Livestock Management Programme				
2403 00 103 91 38 31 Grants-in-Aid	0.2762	50.0000	0.0000	0.0000
2403 00 103 91 38 33 Subsidies	0.0000	0.0000	0.0000	10.0000
2403 00 103 91 38 **Total**	0.2762	50.0000	0.0000	10.0000
2403 00 103 91 **Total**	0.2762	50.0000	0.0000	10.0000
2403 00 103 **Total**	0.2762	50.0000	0.0000	10.0000
2403 00 105 Piggery Development				
2403 00 105 91 Central Assistance to State Plan				
2403 00 105 91 38 National Livestock Management Programme				
2403 00 105 91 38 20 Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000
2403 00 105 91 38 21 Supplies and Materials	9.3929	35.0000	0.2100	35.0000
2403 00 105 91 38 26 Advertising and Publicity	0.0178	4.0000	0.0000	20.0000
2403 00 105 91 38 27 Minor Works	20.5336	0.0000	52.9700	0.0000
2403 00 105 91 38 **Total**	29.9443	41.0000	55.1800	57.0000
2403 00 105 91 **Total**	29.9443	41.0000	55.1800	57.0000
2403 00 105 **Total**	29.9443	41.0000	55.1800	57.0000
2403 00 106 Other Live Stock Development				
2403 00 106 91 Central Assistance to State Plan				
2403 00 106 91 38 National Livestock Management Programme				
2403 00 106 91 38 21 Supplies and Materials	0.0000	30.0000	0.0000	20.0000
2403 00 106 91 38 **Total**	0.0000	30.0000	0.0000	20.0000
2403 00 106 91 **Total**	0.0000	30.0000	0.0000	20.0000
2403 00 106 **Total**	0.0000	30.0000	0.0000	20.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 91 Central Assistance to State Plan				
2403 00 107 91 38 National Livestock Management Programme				
2403 00 107 91 38 21 Supplies and Materials	13.8357	15.0000	2.1900	13.0000
2403 00 107 91 38 **Total**	13.8357	15.0000	2.1900	13.0000
2403 00 107 91 **Total**	13.8357	15.0000	2.1900	13.0000
2403 00 107 **Total**	13.8357	15.0000	2.1900	13.0000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 91 Central Assistance to State Plan				
2403 00 789 91 38 National Livestock Management Programme				
2403 00 789 91 38 13 Office Expenses	0.4982	2.0000	0.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 789 91 38 20 Other Administrative Expenses	0.4997	2.0000	0.0000	2.0000
2403 00 789 91 38 21 Supplies and Materials	5.2998	35.0000	29.4900	50.0000
2403 00 789 91 38 27 Minor Works	0.1796	0.0000	55.3100	0.0000
2403 00 789 91 38 31 Grants-in-Aid	3.9988	20.0000	0.0000	0.0000
2403 00 789 91 38 33 Subsidies	0.0000	0.0000	0.0000	46.0000
2403 00 789 91 38 **Total**	10.4761	59.0000	84.8000	100.0000
2403 00 789 91 **Total**	10.4761	59.0000	84.8000	100.0000
2403 00 789 **Total**	10.4761	59.0000	84.8000	100.0000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 91 Central Assistance to State Plan				
2403 00 796 91 38 National Livestock Management Programme				
2403 00 796 91 38 21 Supplies and Materials	9.1156	45.0000	0.0000	45.0000
2403 00 796 91 38 26 Advertising and Publicity	1.3686	30.0000	0.0000	30.0000
2403 00 796 91 38 27 Minor Works	15.1985	0.0000	0.0000	0.0000
2403 00 796 91 38 31 Grants-in-Aid	13.7625	30.0000	3.2400	0.0000
2403 00 796 91 38 33 Subsidies	0.0000	0.0000	0.0000	25.0000
2403 00 796 91 38 **Total**	39.4452	105.0000	3.2400	100.0000
2403 00 796 91 **Total**	39.4452	105.0000	3.2400	100.0000
2403 00 796 **Total**	39.4452	105.0000	3.2400	100.0000
2403 00 **Total**	93.9775	300.0000	145.4100	300.0000
2403 **Total**	93.9775	300.0000	145.4100	300.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 91 Central Assistance to State Plan				
4403 00 105 91 38 National Livestock Management Programme				
4403 00 105 91 38 53 Major works	5.0036	0.0000	34.1000	0.0000
4403 00 105 91 38 **Total**	5.0036	0.0000	34.1000	0.0000
4403 00 105 91 **Total**	5.0036	0.0000	34.1000	0.0000
4403 00 105 **Total**	5.0036	0.0000	34.1000	0.0000
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 91 Central Assistance to State Plan				
4403 00 789 91 38 National Livestock Management Programme				
4403 00 789 91 38 53 Major works	11.6044	0.0000	1.4000	0.0000
4403 00 789 91 38 **Total**	11.6044	0.0000	1.4000	0.0000
4403 00 789 91 **Total**	11.6044	0.0000	1.4000	0.0000
4403 00 789 **Total**	11.6044	0.0000	1.4000	0.0000
4403 00 796 Tribal Area Sub-Plan				
4403 00 796 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4403 00 796 91 38 National Livestock Management Programme					
4403 00 796 91 38 52 Machinery and Equipment		0.0000	0.0000	20.0000	0.0000
4403 00 796 91 38 53 Major works		0.0000	0.0000	3.5000	0.0000
4403 00 796 91 38 **Total**		0.0000	0.0000	23.5000	0.0000
4403 00 796 91 **Total**		0.0000	0.0000	23.5000	0.0000
4403 00 796 **Total**		0.0000	0.0000	23.5000	0.0000
4403 00 **Total**		16.6080	0.0000	59.0000	0.0000
4403 **Total**		16.6080	0.0000	59.0000	0.0000
CASP - National Livestock Management Programme (NLMP)	**Total**	110.5855	300.0000	204.4100	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.5855	300.0000	204.4100	300.0000
	Revenue	93.9775	300.0000	145.4100	300.0000
	Capital	16.6080	0.0000	59.0000	0.0000
Feed for Animals / Birds					
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 48 Feed for ARDD					
2403 00 102 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing		29.8339	10.0000	10.0000	5.0000
2403 00 102 39 48 **Total**		29.8339	10.0000	10.0000	5.0000
2403 00 102 39 **Total**		29.8339	10.0000	10.0000	5.0000
2403 00 102 **Total**		29.8339	10.0000	10.0000	5.0000
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		34.9730	25.0000	25.0000	10.0000
2403 00 103 39 48 **Total**		34.9730	25.0000	25.0000	10.0000
2403 00 103 39 **Total**		34.9730	25.0000	25.0000	10.0000
2403 00 103 **Total**		34.9730	25.0000	25.0000	10.0000
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		6.0818	6.1000	6.1000	6.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 104 39 48 **Total**	6.0818	6.1000	6.1000	6.1000
2403 00 104 39 **Total**	6.0818	6.1000	6.1000	6.1000
2403 00 104 **Total**	6.0818	6.1000	6.1000	6.1000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 48 Feed for ARDD				
2403 00 105 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	48.9892	25.0000	25.0000	5.0000
2403 00 105 39 48 50 Other charges	9.9999	5.0000	5.2000	15.0000
2403 00 105 39 48 **Total**	58.9891	30.0000	30.2000	20.0000
2403 00 105 39 **Total**	58.9891	30.0000	30.2000	20.0000
2403 00 105 **Total**	58.9891	30.0000	30.2000	20.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 48 Feed for ARDD				
2403 00 106 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	5.1979	5.2000	5.0000	5.2000
2403 00 106 39 48 **Total**	5.1979	5.2000	5.0000	5.2000
2403 00 106 39 **Total**	5.1979	5.2000	5.0000	5.2000
2403 00 106 **Total**	5.1979	5.2000	5.0000	5.2000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 48 Feed for ARDD				
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	57.5403	96.7000	96.7000	106.7000
2403 00 789 39 48 **Total**	57.5403	96.7000	96.7000	106.7000
2403 00 789 39 **Total**	57.5403	96.7000	96.7000	106.7000
2403 00 789 **Total**	57.5403	96.7000	96.7000	106.7000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 48 Feed for ARDD				
2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	57.1438	77.0000	77.0000	97.0000
2403 00 796 39 48 **Total**	57.1438	77.0000	77.0000	97.0000
2403 00 796 39 **Total**	57.1438	77.0000	77.0000	97.0000
2403 00 796 **Total**	57.1438	77.0000	77.0000	97.0000
2403 00 **Total**	249.7598	250.0000	250.0000	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 **Total**	249.7598	250.0000	250.0000	250.0000
Feed for Animals / Birds **Total**	249.7598	250.0000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	249.7598	250.0000	250.0000	250.0000
Revenue	249.7598	250.0000	250.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000
Tripura Livestock Development Agency				
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	12.0000	12.0000	12.0000	50.0000
2403 00 102 39 50 **Total**	12.0000	12.0000	12.0000	50.0000
2403 00 102 39 **Total**	12.0000	12.0000	12.0000	50.0000
2403 00 102 **Total**	12.0000	12.0000	12.0000	50.0000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 50 Tripura Livestock Development Agency				
2403 00 789 39 50 31 Grants-in-Aid	23.0000	23.0000	23.0000	150.0000
2403 00 789 39 50 **Total**	23.0000	23.0000	23.0000	150.0000
2403 00 789 39 **Total**	23.0000	23.0000	23.0000	150.0000
2403 00 789 **Total**	23.0000	23.0000	23.0000	150.0000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 50 Tripura Livestock Development Agency				
2403 00 796 39 50 31 Grants-in-Aid	5.0000	5.0000	5.0000	200.0000
2403 00 796 39 50 **Total**	5.0000	5.0000	5.0000	200.0000
2403 00 796 39 **Total**	5.0000	5.0000	5.0000	200.0000
2403 00 796 **Total**	5.0000	5.0000	5.0000	200.0000
2403 00 **Total**	40.0000	40.0000	40.0000	400.0000
2403 **Total**	40.0000	40.0000	40.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Tripura Livestock Development Agency	**Total**	40.0000	40.0000	40.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	400.0000
	Revenue	40.0000	40.0000	40.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Efficiency Development Programme					
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		0.4797	0.4800	0.4500	0.5500
2403 00 102 39 24 31 Grants-in-Aid		0.1200	0.1200	0.1000	0.0000
2403 00 102 39 24	**Total**	0.5997	0.6000	0.5500	0.5500
2403 00 102 39	**Total**	0.5997	0.6000	0.5500	0.5500
2403 00 102	**Total**	0.5997	0.6000	0.5500	0.5500
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 24 Professional Efficiency Development Programme					
2403 00 789 39 24 20 Other Administrative Expenses		1.1958	1.2000	0.8000	0.8000
2403 00 789 39 24	**Total**	1.1958	1.2000	0.8000	0.8000
2403 00 789 39	**Total**	1.1958	1.2000	0.8000	0.8000
2403 00 789	**Total**	1.1958	1.2000	0.8000	0.8000
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 24 Professional Efficiency Development Programme					
2403 00 796 39 24 20 Other Administrative Expenses		1.2000	1.2000	0.9000	0.9000
2403 00 796 39 24	**Total**	1.2000	1.2000	0.9000	0.9000
2403 00 796 39	**Total**	1.2000	1.2000	0.9000	0.9000
2403 00 796	**Total**	1.2000	1.2000	0.9000	0.9000
2403 00	**Total**	2.9954	3.0000	2.2500	2.2500
2403	**Total**	2.9954	3.0000	2.2500	2.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Professional Efficiency Development Programme	**Total**	2.9954	3.0000	2.2500	2.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9954	3.0000	2.2500	2.2500
	Revenue	2.9954	3.0000	2.2500	2.2500
	Capital	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)					
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 99 Others					
2403 00 102 99 30 Natural Calamities					
2403 00 102 99 30 20 Other Administrative Expenses		0.3991	0.4000	0.0000	0.0000
2403 00 102 99 30	**Total**	0.3991	0.4000	0.0000	0.0000
2403 00 102 99	**Total**	0.3991	0.4000	0.0000	0.0000
2403 00 102	**Total**	0.3991	0.4000	0.0000	0.0000
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 99 Others					
2403 00 789 99 30 Natural Calamities					
2403 00 789 99 30 20 Other Administrative Expenses		1.2968	1.3000	0.0000	0.0000
2403 00 789 99 30	**Total**	1.2968	1.3000	0.0000	0.0000
2403 00 789 99	**Total**	1.2968	1.3000	0.0000	0.0000
2403 00 789	**Total**	1.2968	1.3000	0.0000	0.0000
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 99 Others					
2403 00 796 99 30 Natural Calamities					
2403 00 796 99 30 20 Other Administrative Expenses		1.2947	1.3000	0.0000	0.0000
2403 00 796 99 30	**Total**	1.2947	1.3000	0.0000	0.0000
2403 00 796 99	**Total**	1.2947	1.3000	0.0000	0.0000
2403 00 796	**Total**	1.2947	1.3000	0.0000	0.0000
2403 00	**Total**	2.9907	3.0000	0.0000	0.0000
2403	**Total**	2.9907	3.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
State Disaster Mitigation Fund (SDMF)	**Total**	2.9907	3.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9907	3.0000	0.0000	0.0000
	Revenue	2.9907	3.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Integrated sample survey and Livestock Census					
2403 Animal Husbandry					
2403 00					
2403 00 113	Administrative Investigation and Statistics				
2403 00 113 87	C.S. Scheme - II				
2403 00 113 87 10	Livestock Census and Integrated Sample Survey				
2403 00 113 87 10 11	Travel Expenses	0.7245	1.0000	2.2800	1.0000
2403 00 113 87 10 20	Other Administrative Expenses	0.3960	0.0000	0.1300	0.0000
2403 00 113 87 10 21	Supplies and Materials	2.2125	0.0000	2.7900	0.0000
2403 00 113 87 10 28	Professional Services	0.0000	0.0000	50.0000	0.0000
2403 00 113 87 10	**Total**	3.3330	1.0000	55.2000	1.0000
2403 00 113 87	**Total**	3.3330	1.0000	55.2000	1.0000
2403 00 113	**Total**	3.3330	1.0000	55.2000	1.0000
2403 00 789	Special component plan for Scheduled Castes				
2403 00 789 87	C.S. Scheme - II				
2403 00 789 87 10	Livestock Census and Integrated Sample Survey				
2403 00 789 87 10 13	Office Expenses	1.9852	1.0000	0.0200	1.0000
2403 00 789 87 10 20	Other Administrative Expenses	0.7607	1.0000	0.2400	1.0000
2403 00 789 87 10 21	Supplies and Materials	0.1304	0.0000	0.8700	0.0000
2403 00 789 87 10 28	Professional Services	0.0000	0.0000	7.0000	0.0000
2403 00 789 87 10	**Total**	2.8763	2.0000	8.1300	2.0000
2403 00 789 87	**Total**	2.8763	2.0000	8.1300	2.0000
2403 00 789	**Total**	2.8763	2.0000	8.1300	2.0000
2403 00 796	Tribal Area Sub-Plan				
2403 00 796 87	C.S. Scheme - II				
2403 00 796 87 10	Livestock Census and Integrated Sample Survey				
2403 00 796 87 10 20	Other Administrative Expenses	2.7680	1.0000	0.2400	1.0000
2403 00 796 87 10 26	Advertising and Publicity	0.0300	0.5000	0.4700	0.5000
2403 00 796 87 10 28	Professional Services	0.0000	0.0000	37.0000	0.0000
2403 00 796 87 10 50	Other charges	0.1424	0.5000	0.3600	0.5000
2403 00 796 87 10	**Total**	2.9404	2.0000	38.0700	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 796 87 **Total**		2.9404	2.0000	38.0700	2.0000
2403 00 796 **Total**		2.9404	2.0000	38.0700	2.0000
2403 00 **Total**		9.1496	5.0000	101.4000	5.0000
2403 **Total**		9.1496	5.0000	101.4000	5.0000
CSS - Integrated sample survey and Livestock Census	**Total**	9.1496	5.0000	101.4000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.1496	5.0000	101.4000	5.0000
	Revenue	9.1496	5.0000	101.4000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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	15.2756	10.0000	73.0000	10.0000
2403 00 001 98 29	**Total**	15.2756	10.0000	73.0000	10.0000
2403 00 001 98	**Total**	15.2756	10.0000	73.0000	10.0000
2403 00 001	**Total**	15.2756	10.0000	73.0000	10.0000
2403 00	**Total**	15.2756	10.0000	73.0000	10.0000
2403	**Total**	15.2756	10.0000	73.0000	10.0000
Medical Re-imbursement	**Total**	15.2756	10.0000	73.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.2756	10.0000	73.0000	10.0000
	Revenue	15.2756	10.0000	73.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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 29	Outsourcing of Services	0.0000	1.0000	1.0000	1.0000
2403 00 001 98 29	**Total**	0.0000	1.0000	1.0000	1.0000
2403 00 001 98	**Total**	0.0000	1.0000	1.0000	1.0000

Continued Demand No. 29 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2403 00 001 **Total**		0.0000	1.0000	1.0000	1.0000
2403 00 **Total**		0.0000	1.0000	1.0000	1.0000
2403 **Total**		0.0000	1.0000	1.0000	1.0000
Outsourcing of Services	**Total**	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-29		9847.1100	12348.2900	11597.2400	12218.0500
ANIMAL RESOURCE DEVELOPMENT - (29)	Charged	31.0995	32.0000	32.0000	32.0000
	Voted	9816.0105	12316.2900	11565.2400	12186.0500
	Revenue	9670.6608	11519.6700	10623.7400	11693.5500
	Capital	176.4492	828.6200	973.5000	524.5000

End of Demand No : 29

Forest

Demand No : 30

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 30 Forest				
2406 01 001 98 30 02 Wages	348.7714	390.0000	400.0000	412.0000
2406 01 001 98 30 **Total**	348.7714	390.0000	400.0000	412.0000
2406 01 001 98 **Total**	348.7714	390.0000	400.0000	412.0000
2406 01 001 **Total**	348.7714	390.0000	400.0000	412.0000
2406 01 **Total**	348.7714	390.0000	400.0000	412.0000
2406 **Total**	348.7714	390.0000	400.0000	412.0000
Wages **Total**	348.7714	390.0000	400.0000	412.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	348.7714	390.0000	400.0000	412.0000
Revenue	348.7714	390.0000	400.0000	412.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 30 Forest				
2406 01 001 98 30 12 Electricity Charges	35.5000	35.5000	61.5000	40.0000
2406 01 001 98 30 **Total**	35.5000	35.5000	61.5000	40.0000
2406 01 001 98 **Total**	35.5000	35.5000	61.5000	40.0000
2406 01 001 **Total**	35.5000	35.5000	61.5000	40.0000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 12 Electricity Charges	8.5000	8.5000	33.5000	50.0000
2406 01 789 98 30 **Total**	8.5000	8.5000	33.5000	50.0000
2406 01 789 98 **Total**	8.5000	8.5000	33.5000	50.0000
2406 01 789 **Total**	8.5000	8.5000	33.5000	50.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 98 Administration				
2406 01 796 98 30 Forest				
2406 01 796 98 30 12 Electricity Charges	16.0000	16.0000	50.0000	70.0000
2406 01 796 98 30 **Total**	16.0000	16.0000	50.0000	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 796 98 **Total**	16.0000	16.0000	50.0000	70.0000
2406 01 796 **Total**	16.0000	16.0000	50.0000	70.0000
2406 01 **Total**	60.0000	60.0000	145.0000	160.0000
2406 **Total**	60.0000	60.0000	145.0000	160.0000
Electricity Charges **Total**	60.0000	60.0000	145.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	60.0000	145.0000	160.0000
Revenue	60.0000	60.0000	145.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 40 Forestry

4059 60 051 40 32 Communication

4059 60 051 40 32 53 Major works	7.9100	8.0000	0.0000	0.0000
4059 60 051 40 32 **Total**	7.9100	8.0000	0.0000	0.0000
4059 60 051 40 **Total**	7.9100	8.0000	0.0000	0.0000
4059 60 051 **Total**	7.9100	8.0000	0.0000	0.0000
4059 60 **Total**	7.9100	8.0000	0.0000	0.0000
4059 **Total**	7.9100	8.0000	0.0000	0.0000
Major Works **Total**	7.9100	8.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.9100	8.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	7.9100	8.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works	29.9117	15.0000	10.0000	10.0000
2059 80 053 79 01 **Total**	29.9117	15.0000	10.0000	10.0000
2059 80 053 79 **Total**	29.9117	15.0000	10.0000	10.0000
2059 80 053 **Total**	29.9117	15.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2059 80 **Total**	29.9117	15.0000	10.0000	10.0000
2059 **Total**	29.9117	15.0000	10.0000	10.0000
2406 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	33.9924	25.0000	18.7500	18.7500
2406 01 800 40 37 **Total**	33.9924	25.0000	18.7500	18.7500
2406 01 800 40 **Total**	33.9924	25.0000	18.7500	18.7500
2406 01 800 **Total**	33.9924	25.0000	18.7500	18.7500
2406 01 **Total**	33.9924	25.0000	18.7500	18.7500
2406 **Total**	33.9924	25.0000	18.7500	18.7500
Minor Works **Total**	63.9041	40.0000	28.7500	28.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	63.9041	40.0000	28.7500	28.7500
Revenue	63.9041	40.0000	28.7500	28.7500
Capital	0.0000	0.0000	0.0000	0.0000

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	301.6217	325.0000	300.0000	320.0000
2406 01 001 99 72 **Total**	301.6217	325.0000	300.0000	320.0000
2406 01 001 99 **Total**	301.6217	325.0000	300.0000	320.0000
2406 01 001 **Total**	301.6217	325.0000	300.0000	320.0000
2406 01 **Total**	301.6217	325.0000	300.0000	320.0000
2406 **Total**	301.6217	325.0000	300.0000	320.0000
Salary for Staff Deputed to TTAADC **Total**	301.6217	325.0000	300.0000	320.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	301.6217	325.0000	300.0000	320.0000
Revenue	301.6217	325.0000	300.0000	320.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 70 State Share				
2406 01 101 70 88 State Share of Project Elephant				
2406 01 101 70 88 13 Office Expenses	0.0350	0.0300	0.0000	0.0000
2406 01 101 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.2960	0.3000	0.0930	0.1000
2406 01 101 70 88 20 Other Administrative Expenses	0.1970	0.2000	0.1110	0.1500
2406 01 101 70 88 21 Supplies and Materials	0.0595	0.0600	0.1080	0.1500
2406 01 101 70 88 27 Minor Works	1.4320	1.4300	1.2220	1.3000
2406 01 101 70 88 31 Grants-in-Aid	0.4600	0.4600	0.1380	0.3000
2406 01 101 70 88 **Total**	2.4795	2.4800	1.6720	2.0000
2406 01 101 70 **Total**	2.4795	2.4800	1.6720	2.0000
2406 01 101 **Total**	2.4795	2.4800	1.6720	2.0000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 70 State Share				
2406 01 789 70 88 State Share of Project Elephant				
2406 01 789 70 88 13 Office Expenses	0.0200	0.0200	0.0000	0.0000
2406 01 789 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.1000	0.1000	0.0500	0.0500
2406 01 789 70 88 20 Other Administrative Expenses	0.0700	0.0700	0.0600	0.1000
2406 01 789 70 88 21 Supplies and Materials	0.0200	0.0200	0.0700	0.1000
2406 01 789 70 88 27 Minor Works	0.5000	0.5000	1.0000	1.0000
2406 01 789 70 88 31 Grants-in-Aid	0.0816	0.1500	0.1500	0.2000
2406 01 789 70 88 **Total**	0.7916	0.8600	1.3300	1.4500
2406 01 789 70 **Total**	0.7916	0.8600	1.3300	1.4500
2406 01 789 **Total**	0.7916	0.8600	1.3300	1.4500
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 70 State Share				
2406 01 796 70 88 State Share of Project Elephant				
2406 01 796 70 88 13 Office Expenses	0.0300	0.0300	0.0000	0.0000
2406 01 796 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.1800	0.1800	0.0800	0.1000
2406 01 796 70 88 20 Other Administrative Expenses	0.1200	0.1200	0.1000	0.1000
2406 01 796 70 88 21 Supplies and Materials	0.0300	0.0300	0.1100	0.1500
2406 01 796 70 88 27 Minor Works	0.8346	0.9000	1.5000	1.5000
2406 01 796 70 88 31 Grants-in-Aid	0.2194	0.2800	0.2500	0.3000
2406 01 796 70 88 **Total**	1.4140	1.5400	2.0400	2.1500
2406 01 796 70 **Total**	1.4140	1.5400	2.0400	2.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 796 **Total**	1.4140	1.5400	2.0400	2.1500
2406 01 **Total**	4.6851	4.8800	5.0420	5.6000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 70 State Share				
2406 02 110 70 30 Forest				
2406 02 110 70 30 27 Minor Works	0.0000	12.5300	0.0000	0.0000
2406 02 110 70 30 **Total**	0.0000	12.5300	0.0000	0.0000
2406 02 110 70 **Total**	0.0000	12.5300	0.0000	0.0000
2406 02 110 **Total**	0.0000	12.5300	0.0000	0.0000
2406 02 **Total**	0.0000	12.5300	0.0000	0.0000
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.				
2406 04 101 70 State Share				
2406 04 101 70 73 State share of Intensification of Forest Management Scheme				
2406 04 101 70 73 13 Office Expenses	0.0000	0.0000	0.5300	2.0000
2406 04 101 70 73 21 Supplies and Materials	0.0400	0.0400	1.3200	2.0000
2406 04 101 70 73 27 Minor Works	3.2300	3.2300	4.8100	5.0000
2406 04 101 70 73 **Total**	3.2700	3.2700	6.6600	9.0000
2406 04 101 70 **Total**	3.2700	3.2700	6.6600	9.0000
2406 04 101 **Total**	3.2700	3.2700	6.6600	9.0000
2406 04 789 Scheduled Caste Sub Plan (SCP)				
2406 04 789 70 State Share				
2406 04 789 70 73 State share of Intensification of Forest Management Scheme				
2406 04 789 70 73 13 Office Expenses	0.0000	0.0000	0.1900	1.0000
2406 04 789 70 73 21 Supplies and Materials	0.0000	0.0000	1.0000	1.5000
2406 04 789 70 73 27 Minor Works	1.5000	1.5000	2.3000	2.5000
2406 04 789 70 73 **Total**	1.5000	1.5000	3.4900	5.0000
2406 04 789 70 **Total**	1.5000	1.5000	3.4900	5.0000
2406 04 789 **Total**	1.5000	1.5000	3.4900	5.0000
2406 04 796 Tribal Sub plan (TSP)				
2406 04 796 70 State Share				
2406 04 796 70 73 State share of Intensification of Forest Management Scheme				
2406 04 796 70 73 13 Office Expenses	0.0000	0.0000	0.3300	1.5000
2406 04 796 70 73 21 Supplies and Materials	0.0000	0.0000	2.0000	2.5000
2406 04 796 70 73 27 Minor Works	2.4969	2.5000	3.9400	4.0000
2406 04 796 70 73 **Total**	2.4969	2.5000	6.2700	8.0000
2406 04 796 70 **Total**	2.4969	2.5000	6.2700	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 04 796 **Total**		2.4969	2.5000	6.2700	8.0000
2406 04 **Total**		7.2669	7.2700	16.4200	22.0000
2406 **Total**		11.9520	24.6800	21.4620	27.6000
State Share	**Total**	11.9520	24.6800	21.4620	27.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9520	24.6800	21.4620	27.6000
	Revenue	11.9520	24.6800	21.4620	27.6000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 91 Central Assistance to State Plan

2406 01 101 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 101 91 10 31 Grants-in-Aid		0.0000	0.0000	0.0000	1500.0000
2406 01 101 91 10 **Total**		0.0000	0.0000	0.0000	1500.0000
2406 01 101 91 **Total**		0.0000	0.0000	0.0000	1500.0000
2406 01 101 **Total**		0.0000	0.0000	0.0000	1500.0000

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 91 Central Assistance to State Plan

2406 01 789 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 789 91 10 31 Grants-in-Aid		0.0000	0.0000	0.0000	1500.0000
2406 01 789 91 10 **Total**		0.0000	0.0000	0.0000	1500.0000
2406 01 789 91 **Total**		0.0000	0.0000	0.0000	1500.0000
2406 01 789 **Total**		0.0000	0.0000	0.0000	1500.0000

2406 01 796 Tribal Area Sub-Plan

2406 01 796 91 Central Assistance to State Plan

2406 01 796 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 796 91 10 31 Grants-in-Aid		0.0000	0.0000	0.0000	3000.0000
2406 01 796 91 10 **Total**		0.0000	0.0000	0.0000	3000.0000
2406 01 796 91 **Total**		0.0000	0.0000	0.0000	3000.0000
2406 01 796 **Total**		0.0000	0.0000	0.0000	3000.0000
2406 01 **Total**		0.0000	0.0000	0.0000	6000.0000
2406 **Total**		0.0000	0.0000	0.0000	6000.0000

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 101 Forest Conservation, Development and Regeneration

4406 01 101 91 Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4406 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 101 91 10 57 Grants for Creation of Capital Assets	1014.0500	3120.0000	526.6000	0.0000
4406 01 101 91 10 **Total**	1014.0500	3120.0000	526.6000	0.0000
4406 01 101 91 **Total**	1014.0500	3120.0000	526.6000	0.0000
4406 01 101 **Total**	1014.0500	3120.0000	526.6000	0.0000
4406 01 789 Special component plan for Scheduled Castes				
4406 01 789 91 Central Assistance to State Plan				
4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 789 91 10 57 Grants for Creation of Capital Assets	0.0000	1020.0000	172.8500	0.0000
4406 01 789 91 10 **Total**	0.0000	1020.0000	172.8500	0.0000
4406 01 789 91 **Total**	0.0000	1020.0000	172.8500	0.0000
4406 01 789 **Total**	0.0000	1020.0000	172.8500	0.0000
4406 01 796 Tribal Area Sub-Plan				
4406 01 796 91 Central Assistance to State Plan				
4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 796 91 10 57 Grants for Creation of Capital Assets	0.0000	1860.0000	315.5500	0.0000
4406 01 796 91 10 **Total**	0.0000	1860.0000	315.5500	0.0000
4406 01 796 91 **Total**	0.0000	1860.0000	315.5500	0.0000
4406 01 796 **Total**	0.0000	1860.0000	315.5500	0.0000
4406 01 **Total**	1014.0500	6000.0000	1015.0000	0.0000
4406 **Total**	1014.0500	6000.0000	1015.0000	0.0000
CASP - EAP **Total**	1014.0500	6000.0000	1015.0000	6000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1014.0500	6000.0000	1015.0000	6000.0000
Revenue	0.0000	0.0000	0.0000	6000.0000
Capital	1014.0500	6000.0000	1015.0000	0.0000
Transfer of fund to TTAADC				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 40 Forestry				
2406 01 796 40 12 Farm Forestry				
2406 01 796 40 12 47 Transfer of fund to TTAADC, PRI and ULB	64.0000	64.0000	64.0000	64.0000
2406 01 796 40 12 **Total**	64.0000	64.0000	64.0000	64.0000
2406 01 796 40 **Total**	64.0000	64.0000	64.0000	64.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 796 **Total**	64.0000	64.0000	64.0000	64.0000
2406 01 **Total**	64.0000	64.0000	64.0000	64.0000
2406 **Total**	64.0000	64.0000	64.0000	64.0000
Transfer of fund to TTAADC **Total**	64.0000	64.0000	64.0000	64.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	64.0000	64.0000	64.0000	64.0000
Revenue	64.0000	64.0000	64.0000	64.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 90 State Share for Central Assistance to State Plan

2406 01 101 90 42 State Share of Conservation of Natural Resources and Ecosystems

2406 01 101 90 42 27 Minor Works	0.0000	0.0000	18.0746	10.8000
2406 01 101 90 42 **Total**	0.0000	0.0000	18.0746	10.8000
2406 01 101 90 **Total**	0.0000	0.0000	18.0746	10.8000
2406 01 101 **Total**	0.0000	0.0000	18.0746	10.8000

2406 01 102 Social and Farm Forestry

2406 01 102 90 State Share for Central Assistance to State Plan

2406 01 102 90 41 State Share of National Afforestation Programme (Green India Mission)

2406 01 102 90 41 27 Minor Works	0.0000	2.6200	41.7640	25.0000
2406 01 102 90 41 **Total**	0.0000	2.6200	41.7640	25.0000
2406 01 102 90 **Total**	0.0000	2.6200	41.7640	25.0000
2406 01 102 **Total**	0.0000	2.6200	41.7640	25.0000

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 90 State Share for Central Assistance to State Plan

2406 01 789 90 41 State Share of National Afforestation Programme (Green India Mission)

2406 01 789 90 41 27 Minor Works	0.0000	1.0000	0.0000	15.0000
2406 01 789 90 41 **Total**	0.0000	1.0000	0.0000	15.0000

2406 01 789 90 42 State Share of Conservation of Natural Resources and Ecosystems

2406 01 789 90 42 27 Minor Works	0.0000	0.0000	5.9090	6.0000
2406 01 789 90 42 **Total**	0.0000	0.0000	5.9090	6.0000
2406 01 789 90 **Total**	0.0000	1.0000	5.9090	21.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 789 **Total**	0.0000	1.0000	5.9090	21.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 90 State Share for Central Assistance to State Plan				
2406 01 796 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 796 90 41 27 Minor Works	0.0000	1.7000	0.0000	20.0000
2406 01 796 90 41 **Total**	0.0000	1.7000	0.0000	20.0000
2406 01 796 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 796 90 42 27 Minor Works	0.0000	0.0000	10.7752	11.0000
2406 01 796 90 42 **Total**	0.0000	0.0000	10.7752	11.0000
2406 01 796 90 **Total**	0.0000	1.7000	10.7752	31.0000
2406 01 796 **Total**	0.0000	1.7000	10.7752	31.0000
2406 01 **Total**	0.0000	5.3200	76.5228	87.8000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 90 State Share for Central Assistance to State Plan				
2406 02 110 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 110 90 43 21 Supplies and Materials	0.0000	0.0000	0.2889	1.0000
2406 02 110 90 43 27 Minor Works	0.0000	0.0000	4.9062	5.0000
2406 02 110 90 43 50 Other charges	0.0000	0.0000	0.0444	0.1000
2406 02 110 90 43 **Total**	0.0000	0.0000	5.2395	6.1000
2406 02 110 90 **Total**	0.0000	0.0000	5.2395	6.1000
2406 02 110 **Total**	0.0000	0.0000	5.2395	6.1000
2406 02 789 Special component plan for Scheduled Castes				
2406 02 789 90 State Share for Central Assistance to State Plan				
2406 02 789 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 789 90 43 21 Supplies and Materials	0.0000	0.0000	0.0944	0.5000
2406 02 789 90 43 27 Minor Works	0.0000	0.0000	1.6040	3.0000
2406 02 789 90 43 **Total**	0.0000	0.0000	1.6984	3.5000
2406 02 789 90 **Total**	0.0000	0.0000	1.6984	3.5000
2406 02 789 **Total**	0.0000	0.0000	1.6984	3.5000
2406 02 796 Tribal Area Sub-Plan				
2406 02 796 90 State Share for Central Assistance to State Plan				
2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 796 90 43 21 Supplies and Materials	0.0000	0.0000	0.1722	1.0000
2406 02 796 90 43 27 Minor Works	0.0000	0.0000	2.9250	4.0000
2406 02 796 90 43 **Total**	0.0000	0.0000	3.0972	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 02 796 90 **Total**	0.0000	0.0000	3.0972	5.0000
2406 02 796 **Total**	0.0000	0.0000	3.0972	5.0000
2406 02 **Total**	0.0000	0.0000	10.0352	14.6000
2406 **Total**	0.0000	5.3200	86.5580	102.4000
State Share / Contribution of CASP **Total**	0.0000	5.3200	86.5580	102.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5.3200	86.5580	102.4000
Revenue	0.0000	5.3200	86.5580	102.4000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 30 Forest				
2406 01 001 98 30 03 Overtime Allowance	0.0200	0.0200	0.0040	0.0100
2406 01 001 98 30 05 Rewards	0.0200	0.0200	0.0100	0.0100
2406 01 001 98 30 11 Travel Expenses	12.8840	14.0000	17.8900	15.0000
2406 01 001 98 30 13 Office Expenses	9.1177	9.1700	9.1700	10.0000
2406 01 001 98 30 14 Rents, Rates and Taxes	0.8950	0.9000	0.1800	0.2000
2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicles	34.3621	35.0000	15.5000	15.0000
2406 01 001 98 30 20 Other Administrative Expenses	2.1463	2.2000	7.2400	5.7800
2406 01 001 98 30 21 Supplies and Materials	12.7464	15.8500	14.7000	15.0000
2406 01 001 98 30 27 Minor Works	40.5183	43.6900	32.2700	30.0000
2406 01 001 98 30 28 Professional Services	4.4443	3.5800	8.1000	8.0000
2406 01 001 98 30 31 Grants-in-Aid	0.7345	4.1600	33.8400	10.0000
2406 01 001 98 30 **Total**	117.8886	128.5900	138.9040	109.0000
2406 01 001 98 **Total**	117.8886	128.5900	138.9040	109.0000
2406 01 001 **Total**	117.8886	128.5900	138.9040	109.0000
2406 01 003 Education and Training				
2406 01 003 03 Research and Training				
2406 01 003 03 05 Extension & Training				
2406 01 003 03 05 21 Supplies and Materials	1.4355	1.7500	0.6500	1.0000
2406 01 003 03 05 27 Minor Works	1.6629	2.5000	1.0000	2.0000
2406 01 003 03 05 **Total**	3.0984	4.2500	1.6500	3.0000
2406 01 003 03 **Total**	3.0984	4.2500	1.6500	3.0000
2406 01 003 **Total**	3.0984	4.2500	1.6500	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 005 Survey and Utilization of Forest Resources				
2406 01 005 40 Forestry				
2406 01 005 40 26 Survey and Utilization of Forest Resources				
2406 01 005 40 26 21 Supplies and Materials	0.3262	0.3500	0.1500	1.0000
2406 01 005 40 26 27 Minor Works	1.8998	1.9200	0.6840	2.0000
2406 01 005 40 26 **Total**	2.2260	2.2700	0.8340	3.0000
2406 01 005 40 **Total**	2.2260	2.2700	0.8340	3.0000
2406 01 005 **Total**	2.2260	2.2700	0.8340	3.0000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 11 Travel Expenses	3.8499	4.0000	5.0000	5.0000
2406 01 789 98 30 13 Office Expenses	2.9500	3.0000	3.0000	3.0000
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	11.9951	12.0000	7.9000	8.0000
2406 01 789 98 30 20 Other Administrative Expenses	0.5968	0.6200	1.0000	2.0000
2406 01 789 98 30 21 Supplies and Materials	4.3490	5.0000	4.8000	6.0000
2406 01 789 98 30 27 Minor Works	15.6667	15.6600	13.6300	16.0000
2406 01 789 98 30 **Total**	39.4074	40.2800	35.3300	40.0000
2406 01 789 98 **Total**	39.4074	40.2800	35.3300	40.0000
2406 01 789 **Total**	39.4074	40.2800	35.3300	40.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 98 Administration				
2406 01 796 98 30 Forest				
2406 01 796 98 30 11 Travel Expenses	6.1391	6.7600	7.8500	11.0000
2406 01 796 98 30 13 Office Expenses	5.4482	5.4200	5.4200	6.0000
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	17.7238	17.8300	12.0700	16.0000
2406 01 796 98 30 20 Other Administrative Expenses	0.9000	0.9000	1.2800	2.5000
2406 01 796 98 30 21 Supplies and Materials	7.5361	8.4200	8.6800	10.0000
2406 01 796 98 30 27 Minor Works	23.1616	23.1700	21.4600	28.0000
2406 01 796 98 30 **Total**	60.9088	62.5000	56.7600	73.5000
2406 01 796 98 **Total**	60.9088	62.5000	56.7600	73.5000
2406 01 796 **Total**	60.9088	62.5000	56.7600	73.5000
2406 01 800 Other expenditure				
2406 01 800 03 Research and Training				
2406 01 800 03 08 Forest Research Scheme				
2406 01 800 03 08 21 Supplies and Materials	0.5583	0.5600	0.2120	1.0000
2406 01 800 03 08 27 Minor Works	1.1417	1.1400	0.4280	2.0000
2406 01 800 03 08 **Total**	1.7000	1.7000	0.6400	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 800 03 **Total**	1.7000	1.7000	0.6400	3.0000
2406 01 800 **Total**	1.7000	1.7000	0.6400	3.0000
2406 01 **Total**	225.2292	239.5900	234.1180	231.5000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 40 Forestry				
2406 02 110 40 28 Wild Life Conservation and Education				
2406 02 110 40 28 21 Supplies and Materials	2.5834	3.0800	0.9160	1.0000
2406 02 110 40 28 27 Minor Works	3.0000	7.3300	2.4660	2.0000
2406 02 110 40 28 **Total**	5.5834	10.4100	3.3820	3.0000
2406 02 110 40 38 Infrastructure for Wild Life				
2406 02 110 40 38 50 Other charges	0.0000	0.0000	12.5000	15.5000
2406 02 110 40 38 **Total**	0.0000	0.0000	12.5000	15.5000
2406 02 110 40 **Total**	5.5834	10.4100	15.8820	18.5000
2406 02 110 **Total**	5.5834	10.4100	15.8820	18.5000
2406 02 **Total**	5.5834	10.4100	15.8820	18.5000
2406 **Total**	230.8126	250.0000	250.0000	250.0000
Others **Total**	230.8126	250.0000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	230.8126	250.0000	250.0000	250.0000
Revenue	230.8126	250.0000	250.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

2402 00 102 40 Forestry

2402 00 102 40 01 Afforestation in Catchment Areas

2402 00 102 40 01 01 Salaries	176.0216	225.0000	150.0000	170.0000
2402 00 102 40 01 **Total**	176.0216	225.0000	150.0000	170.0000
2402 00 102 40 **Total**	176.0216	225.0000	150.0000	170.0000
2402 00 102 **Total**	176.0216	225.0000	150.0000	170.0000
2402 00 **Total**	176.0216	225.0000	150.0000	170.0000
2402 **Total**	176.0216	225.0000	150.0000	170.0000

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 001 98 30 Forest					
2406 01 001 98 30 01 Salaries		7810.0304	8614.7400	8335.7300	8559.3000
2406 01 001 98 30 **Total**		7810.0304	8614.7400	8335.7300	8559.3000
2406 01 001 98 **Total**		7810.0304	8614.7400	8335.7300	8559.3000
2406 01 001 **Total**		7810.0304	8614.7400	8335.7300	8559.3000
2406 01 **Total**		7810.0304	8614.7400	8335.7300	8559.3000
2406 **Total**		7810.0304	8614.7400	8335.7300	8559.3000
Salaries	**Total**	7986.0520	8839.7400	8485.7300	8729.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7986.0520	8839.7400	8485.7300	8729.3000
	Revenue	7986.0520	8839.7400	8485.7300	8729.3000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 91 Central Assistance to State Plan

4070 00 800 91 30 Border Areas Development Programme (BADP)

4070 00 800 91 30 53 Major works		-18.2922	0.0000	0.0000	0.0000
4070 00 800 91 30 **Total**		-18.2922	0.0000	0.0000	0.0000
4070 00 800 91 **Total**		-18.2922	0.0000	0.0000	0.0000
4070 00 800 **Total**		-18.2922	0.0000	0.0000	0.0000
4070 00 **Total**		-18.2922	0.0000	0.0000	0.0000
4070 **Total**		-18.2922	0.0000	0.0000	0.0000
CASP - Border Areas Development Programme (BADP)	**Total**	-18.2922	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-18.2922	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	-18.2922	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 110 Wild Life Preservation

2406 02 110 40 Forestry

2406 02 110 40 28 Wild Life Conservation and Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 02 110 40 28 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	236.0000	236.0000	236.0000	200.0000
2406 02 110 40 28	**Total**	236.0000	236.0000	236.0000	200.0000
2406 02 110 40	**Total**	236.0000	236.0000	236.0000	200.0000
2406 02 110	**Total**	236.0000	236.0000	236.0000	200.0000
2406 02 789	Special component plan for Scheduled Castes				
2406 02 789 40	Forestry				
2406 02 789 40 28	Wild Life Conservation and Education				
2406 02 789 40 28 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	14.0000	14.0000	14.0000	100.0000
2406 02 789 40 28	**Total**	14.0000	14.0000	14.0000	100.0000
2406 02 789 40	**Total**	14.0000	14.0000	14.0000	100.0000
2406 02 789	**Total**	14.0000	14.0000	14.0000	100.0000
2406 02	**Total**	250.0000	250.0000	250.0000	300.0000
2406	**Total**	250.0000	250.0000	250.0000	300.0000
Feed for Animals / Birds	**Total**	250.0000	250.0000	250.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	250.0000	250.0000	250.0000	300.0000
	Revenue	250.0000	250.0000	250.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Afforestation Programme (Green India Mission)

2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
2406 01 102 91	Central Assistance to State Plan				
2406 01 102 91 41	National Afforestation Programme (Green India Mission)				
2406 01 102 91 41 20	Other Administrative Expenses	0.0000	3.0000	0.0000	0.0000
2406 01 102 91 41 21	Supplies and Materials	0.0000	3.0000	1.1000	1.0000
2406 01 102 91 41 27	Minor Works	0.0000	388.0000	530.4700	200.0000
2406 01 102 91 41	**Total**	0.0000	394.0000	531.5700	201.0000
2406 01 102 91	**Total**	0.0000	394.0000	531.5700	201.0000
2406 01 102	**Total**	0.0000	394.0000	531.5700	201.0000
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 20	Other Administrative Expenses	0.0000	3.5000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 789 91 41 21 Supplies and Materials	0.0000	1.5000	0.0000	0.0000
2406 01 789 91 41 27 Minor Works	0.0000	198.0000	0.0000	119.0000
2406 01 789 91 41 **Total**	0.0000	203.0000	0.0000	119.0000
2406 01 789 91 **Total**	0.0000	203.0000	0.0000	119.0000
2406 01 789 **Total**	0.0000	203.0000	0.0000	119.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 91 Central Assistance to State Plan				
2406 01 796 91 41 National Afforestation Programme (Green India Mission)				
2406 01 796 91 41 20 Other Administrative Expenses	0.0000	1.5000	0.0000	0.0000
2406 01 796 91 41 21 Supplies and Materials	0.0000	1.5000	0.0000	0.0000
2406 01 796 91 41 27 Minor Works	0.0000	300.0000	0.0000	180.0000
2406 01 796 91 41 **Total**	0.0000	303.0000	0.0000	180.0000
2406 01 796 91 **Total**	0.0000	303.0000	0.0000	180.0000
2406 01 796 **Total**	0.0000	303.0000	0.0000	180.0000
2406 01 **Total**	0.0000	900.0000	531.5700	500.0000
2406 **Total**	0.0000	900.0000	531.5700	500.0000
CASP - National Afforestation Programme (Green India Mission) **Total**	0.0000	900.0000	531.5700	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	900.0000	531.5700	500.0000
Revenue	0.0000	900.0000	531.5700	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - Conservation of Natural Resources and Ecosystems				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 91 Central Assistance to State Plan				
2406 01 101 91 42 Conservation of Natural Resources and Ecosystems				
2406 01 101 91 42 27 Minor Works	0.0000	0.0000	162.6718	100.0000
2406 01 101 91 42 **Total**	0.0000	0.0000	162.6718	100.0000
2406 01 101 91 **Total**	0.0000	0.0000	162.6718	100.0000
2406 01 101 **Total**	0.0000	0.0000	162.6718	100.0000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 91 Central Assistance to State Plan				
2406 01 789 91 42 Conservation of Natural Resources and Ecosystems				
2406 01 789 91 42 27 Minor Works	0.0000	0.0000	53.1811	80.0000
2406 01 789 91 42 **Total**	0.0000	0.0000	53.1811	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 789 91 **Total**	0.0000	0.0000	53.1811	80.0000
2406 01 789 **Total**	0.0000	0.0000	53.1811	80.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 91 Central Assistance to State Plan				
2406 01 796 91 42 Conservation of Natural Resources and Ecosystems				
2406 01 796 91 42 27 Minor Works	0.0000	0.0000	96.9771	120.0000
2406 01 796 91 42 **Total**	0.0000	0.0000	96.9771	120.0000
2406 01 796 91 **Total**	0.0000	0.0000	96.9771	120.0000
2406 01 796 **Total**	0.0000	0.0000	96.9771	120.0000
2406 01 **Total**	0.0000	0.0000	312.8300	300.0000
2406 **Total**	0.0000	0.0000	312.8300	300.0000
CASP - Conservation of Natural Resources and Ecosystems **Total**	0.0000	0.0000	312.8300	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	312.8300	300.0000
Revenue	0.0000	0.0000	312.8300	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Development of Wild Life Habitats

2406 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	0.0000	2.0000	2.0000	3.0000
2406 02 110 91 43 27 Minor Works	0.0000	46.0000	37.7500	42.0000
2406 02 110 91 43 50 Other charges	0.0000	0.0000	0.4000	1.0000
2406 02 110 91 43 **Total**	0.0000	48.0000	40.1500	46.0000
2406 02 110 91 **Total**	0.0000	48.0000	40.1500	46.0000
2406 02 110 **Total**	0.0000	48.0000	40.1500	46.0000
2406 02 789 Special component plan for Scheduled Castes				
2406 02 789 91 Central Assistance to State Plan				
2406 02 789 91 43 Integrated Development of Wild Life Habitats				
2406 02 789 91 43 21 Supplies and Materials	0.0000	1.0000	1.0000	1.5000
2406 02 789 91 43 27 Minor Works	0.0000	20.0000	28.5500	30.0000
2406 02 789 91 43 **Total**	0.0000	21.0000	29.5500	31.5000
2406 02 789 91 **Total**	0.0000	21.0000	29.5500	31.5000
2406 02 789 **Total**	0.0000	21.0000	29.5500	31.5000
2406 02 796 Tribal Area Sub-Plan				
2406 02 796 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 02 796 91 43 Integrated Development of Wild Life Habitats					
2406 02 796 91 43 21 Supplies and Materials		0.0000	1.0000	2.0000	2.5000
2406 02 796 91 43 27 Minor Works		0.0000	30.0000	36.1200	40.0000
2406 02 796 91 43 **Total**		0.0000	31.0000	38.1200	42.5000
2406 02 796 91 **Total**		0.0000	31.0000	38.1200	42.5000
2406 02 796 **Total**		0.0000	31.0000	38.1200	42.5000
2406 02 **Total**		0.0000	100.0000	107.8200	120.0000
2406 **Total**		0.0000	100.0000	107.8200	120.0000
CASP - Integrated Development of Wild Life Habitats	**Total**	0.0000	100.0000	107.8200	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	107.8200	120.0000
	Revenue	0.0000	100.0000	107.8200	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Project Elephant					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration					
2406 01 101 88 C.S.Scheme-III					
2406 01 101 88 46 Project Elephant					
2406 01 101 88 46 13 Office Expenses		0.3000	1.0000	0.0000	0.0000
2406 01 101 88 46 18 Cost of fuel etc and maintenance cost of vehicles		2.5900	3.0000	0.8000	3.0000
2406 01 101 88 46 20 Other Administrative Expenses		1.8000	3.0000	0.7000	3.0000
2406 01 101 88 46 21 Supplies and Materials		0.4998	2.0000	0.9000	3.0000
2406 01 101 88 46 27 Minor Works		12.4995	27.0000	13.5000	15.0000
2406 01 101 88 46 31 Grants-in-Aid		4.0000	10.0000	2.5000	12.0000
2406 01 101 88 46 **Total**		21.6894	46.0000	18.4000	36.0000
2406 01 101 88 **Total**		21.6894	46.0000	18.4000	36.0000
2406 01 101 **Total**		21.6894	46.0000	18.4000	36.0000
2406 01 789 Special component plan for Scheduled Castes					
2406 01 789 88 C.S.Scheme-III					
2406 01 789 88 46 Project Elephant					
2406 01 789 88 46 13 Office Expenses		0.2000	0.5000	0.0000	0.0000
2406 01 789 88 46 18 Cost of fuel etc and maintenance cost of vehicles		0.9000	1.0000	0.8000	1.5000
2406 01 789 88 46 20 Other Administrative Expenses		0.6000	2.0000	0.9000	1.5000
2406 01 789 88 46 21 Supplies and Materials		0.2000	1.0000	0.9000	1.5000
2406 01 789 88 46 27 Minor Works		5.0000	10.0000	10.0000	10.0000
2406 01 789 88 46 31 Grants-in-Aid		2.3488	8.0000	8.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 789 88 46 **Total**	9.2488	22.5000	20.6000	24.5000
2406 01 789 88 **Total**	9.2488	22.5000	20.6000	24.5000
2406 01 789 **Total**	9.2488	22.5000	20.6000	24.5000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 88 C.S.Scheme-III				
2406 01 796 88 46 Project Elephant				
2406 01 796 88 46 13 Office Expenses	0.2500	0.5000	0.0000	0.0000
2406 01 796 88 46 18 Cost of fuel etc and maintenance cost of vehicles	2.0000	2.5000	1.2000	1.5000
2406 01 796 88 46 20 Other Administrative Expenses	1.1000	2.0000	1.1000	1.5000
2406 01 796 88 46 21 Supplies and Materials	0.3000	1.5000	1.1000	1.5000
2406 01 796 88 46 27 Minor Works	7.4105	15.0000	18.6000	20.0000
2406 01 796 88 46 31 Grants-in-Aid	0.5000	10.0000	2.9000	15.0000
2406 01 796 88 46 **Total**	11.5605	31.5000	24.9000	39.5000
2406 01 796 88 **Total**	11.5605	31.5000	24.9000	39.5000
2406 01 796 **Total**	11.5605	31.5000	24.9000	39.5000
2406 01 **Total**	42.4987	100.0000	63.9000	100.0000
2406 **Total**	42.4987	100.0000	63.9000	100.0000
CSS - Project Elephant **Total**	42.4987	100.0000	63.9000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	42.4987	100.0000	63.9000	100.0000
Revenue	42.4987	100.0000	63.9000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.				
2406 04 101 88 C.S.Scheme-III				
2406 04 101 88 63 Intensification of Forest Management Scheme				
2406 04 101 88 63 13 Office Expenses	0.0000	0.0000	3.9500	4.0000
2406 04 101 88 63 21 Supplies and Materials	0.3600	5.0000	14.7400	15.0000
2406 04 101 88 63 27 Minor Works	31.0400	45.0000	48.9900	49.0000
2406 04 101 88 63 **Total**	31.4000	50.0000	67.6800	68.0000
2406 04 101 88 **Total**	31.4000	50.0000	67.6800	68.0000
2406 04 101 **Total**	31.4000	50.0000	67.6800	68.0000
2406 04 789 Scheduled Caste Sub Plan (SCP)				
2406 04 789 88 C.S.Scheme-III				
2406 04 789 88 63 Intensification of Forest Management Scheme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 04 789 88 63 13 Office Expenses	0.0000	0.0000	1.6500	2.0000
2406 04 789 88 63 21 Supplies and Materials	0.0000	0.0000	8.0000	8.0000
2406 04 789 88 63 27 Minor Works	12.0000	50.0000	18.9000	19.0000
2406 04 789 88 63 **Total**	12.0000	50.0000	28.5500	29.0000
2406 04 789 88 **Total**	12.0000	50.0000	28.5500	29.0000
2406 04 789 **Total**	12.0000	50.0000	28.5500	29.0000
2406 04 796 Tribal Sub plan (TSP)				
2406 04 796 88 C.S.Scheme-III				
2406 04 796 88 63 Intensification of Forest Management Scheme				
2406 04 796 88 63 13 Office Expenses	0.0000	0.0000	3.8800	4.0000
2406 04 796 88 63 21 Supplies and Materials	0.0000	0.0000	15.0000	15.0000
2406 04 796 88 63 27 Minor Works	21.9980	50.0000	32.6500	34.0000
2406 04 796 88 63 **Total**	21.9980	50.0000	51.5300	53.0000
2406 04 796 88 **Total**	21.9980	50.0000	51.5300	53.0000
2406 04 796 **Total**	21.9980	50.0000	51.5300	53.0000
2406 04 **Total**	65.3980	150.0000	147.7600	150.0000
2406 **Total**	65.3980	150.0000	147.7600	150.0000
CSS - Intensification of Forest Management Scheme **Total**	65.3980	150.0000	147.7600	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	65.3980	150.0000	147.7600	150.0000
Revenue	65.3980	150.0000	147.7600	150.0000
Capital	0.0000	0.0000	0.0000	0.0000
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	0.0000	100.0000	1.0000	1.0000
2406 02 110 87 18 **Total**	0.0000	100.0000	1.0000	1.0000
2406 02 110 87 **Total**	0.0000	100.0000	1.0000	1.0000
2406 02 110 **Total**	0.0000	100.0000	1.0000	1.0000
2406 02 **Total**	0.0000	100.0000	1.0000	1.0000
2406 **Total**	0.0000	100.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CSS - Assistance to Sepahijala Zoo	**Total**	0.0000	100.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	1.0000	1.0000
	Revenue	0.0000	100.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
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		12.9999	13.0000	13.0000	13.0000
2406 01 101 40 42	**Total**	12.9999	13.0000	13.0000	13.0000
2406 01 101 40	**Total**	12.9999	13.0000	13.0000	13.0000
2406 01 101	**Total**	12.9999	13.0000	13.0000	13.0000
2406 01 789 Special component plan for Scheduled Castes					
2406 01 789 40 Forestry					
2406 01 789 40 42 Vanmahotsav					
2406 01 789 40 42 27 Minor Works		4.2500	6.7500	6.7500	6.7500
2406 01 789 40 42	**Total**	4.2500	6.7500	6.7500	6.7500
2406 01 789 40	**Total**	4.2500	6.7500	6.7500	6.7500
2406 01 789	**Total**	4.2500	6.7500	6.7500	6.7500
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 40 Forestry					
2406 01 796 40 42 Vanmahotsav					
2406 01 796 40 42 27 Minor Works		7.7494	10.2500	10.2500	10.2500
2406 01 796 40 42	**Total**	7.7494	10.2500	10.2500	10.2500
2406 01 796 40	**Total**	7.7494	10.2500	10.2500	10.2500
2406 01 796	**Total**	7.7494	10.2500	10.2500	10.2500
2406 01	**Total**	24.9993	30.0000	30.0000	30.0000
2406	**Total**	24.9993	30.0000	30.0000	30.0000
Vanmahotsav	**Total**	24.9993	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.9993	30.0000	30.0000	30.0000
	Revenue	24.9993	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 112 Public Gardens				
2406 02 112 40 Forestry				
2406 02 112 40 18 Integrated Afforestration and Eco Development Project				
2406 02 112 40 18 50 Other charges	0.0000	0.0000	165.6400	0.0000
2406 02 112 40 18 **Total**	0.0000	0.0000	165.6400	0.0000
2406 02 112 40 **Total**	0.0000	0.0000	165.6400	0.0000
2406 02 112 **Total**	0.0000	0.0000	165.6400	0.0000
2406 02 **Total**	0.0000	0.0000	165.6400	0.0000
2406 **Total**	0.0000	0.0000	165.6400	0.0000
Beautification **Total**	0.0000	0.0000	165.6400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	165.6400	0.0000
Revenue	0.0000	0.0000	165.6400	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement				
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 40 Forestry				
2402 00 102 40 01 Afforestation in Catchment Areas				
2402 00 102 40 01 07 Medical Reimbursement	0.7560	1.5000	1.0000	2.0000
2402 00 102 40 01 **Total**	0.7560	1.5000	1.0000	2.0000
2402 00 102 40 **Total**	0.7560	1.5000	1.0000	2.0000
2402 00 102 **Total**	0.7560	1.5000	1.0000	2.0000
2402 00 **Total**	0.7560	1.5000	1.0000	2.0000
2402 **Total**	0.7560	1.5000	1.0000	2.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 30 Forest				
2406 01 001 98 30 07 Medical Reimbursement	3.1812	6.5000	4.3000	6.0000
2406 01 001 98 30 **Total**	3.1812	6.5000	4.3000	6.0000
2406 01 001 98 **Total**	3.1812	6.5000	4.3000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 001 **Total**		3.1812	6.5000	4.3000	6.0000
2406 01 **Total**		3.1812	6.5000	4.3000	6.0000
2406 **Total**		3.1812	6.5000	4.3000	6.0000
Medical Re-imbursement	**Total**	3.9372	8.0000	5.3000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9372	8.0000	5.3000	8.0000
	Revenue	3.9372	8.0000	5.3000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 003 Education and Training

2406 01 003 40 Forestry

2406 01 003 40 43 Fees for Dehradun IFS Academy for Indian Forest Service

2406 01 003 40 43 28 Professional Services		0.0000	73.0000	78.4700	10.5000
2406 01 003 40 43 **Total**		0.0000	73.0000	78.4700	10.5000
2406 01 003 40 **Total**		0.0000	73.0000	78.4700	10.5000
2406 01 003 **Total**		0.0000	73.0000	78.4700	10.5000
2406 01 **Total**		0.0000	73.0000	78.4700	10.5000
2406 **Total**		0.0000	73.0000	78.4700	10.5000
Fees for Dehradun IFS Academy for Indian Forest Service	**Total**	0.0000	73.0000	78.4700	10.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	73.0000	78.4700	10.5000
	Revenue	0.0000	73.0000	78.4700	10.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Share Capital to PSUs

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 190 Assistance to Public Sector and Other Undertakings

2406 01 190 23 Corporations / PSUs / Boards

2406 01 190 23 01 Tripura Forest Development and Plantation Corporation (TFDPC)

2406 01 190 23 01 31 Grants-in-Aid		0.0200	0.0000	0.0000	0.0000
2406 01 190 23 01 **Total**		0.0200	0.0000	0.0000	0.0000
2406 01 190 23 **Total**		0.0200	0.0000	0.0000	0.0000
2406 01 190 **Total**		0.0200	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 **Total**		0.0200	0.0000	0.0000	0.0000
2406 **Total**		0.0200	0.0000	0.0000	0.0000
Share Capital to PSUs	**Total**	0.0200	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0200	0.0000	0.0000	0.0000
	Revenue	0.0200	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 105 Forest Produce

2406 01 105 40 Forestry

2406 01 105 40 45 NCE (Non Timber Forest Product)

2406 01 105 40 45 31 Grants-in-Aid		0.0000	5.0000	1.2500	1.2500
2406 01 105 40 45 **Total**		0.0000	5.0000	1.2500	1.2500
2406 01 105 40 **Total**		0.0000	5.0000	1.2500	1.2500
2406 01 105 **Total**		0.0000	5.0000	1.2500	1.2500
2406 01 **Total**		0.0000	5.0000	1.2500	1.2500
2406 **Total**		0.0000	5.0000	1.2500	1.2500
NCE (Non Timber Forest Product)	**Total**	0.0000	5.0000	1.2500	1.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	1.2500	1.2500
	Revenue	0.0000	5.0000	1.2500	1.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 40 Forestry

2406 01 102 40 44 Tripura Bio Diversity Board

2406 01 102 40 44 31 Grants-in-Aid		0.0000	20.0000	2.0000	2.0000
2406 01 102 40 44 **Total**		0.0000	20.0000	2.0000	2.0000
2406 01 102 40 **Total**		0.0000	20.0000	2.0000	2.0000
2406 01 102 **Total**		0.0000	20.0000	2.0000	2.0000
2406 01 **Total**		0.0000	20.0000	2.0000	2.0000
2406 **Total**		0.0000	20.0000	2.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Tripura Bio Diversity Board	**Total**	0.0000	20.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	2.0000	2.0000
	Revenue	0.0000	20.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 30 Forest					
2406 01 001 98 30 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2406 01 001 98 30	**Total**	0.0000	1.0000	0.0000	0.0000
2406 01 001 98	**Total**	0.0000	1.0000	0.0000	0.0000
2406 01 001	**Total**	0.0000	1.0000	0.0000	0.0000
2406 01	**Total**	0.0000	1.0000	0.0000	0.0000
2406	**Total**	0.0000	1.0000	0.0000	0.0000
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Stengthening of Infrastructure for Forest Protection					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 105 Forest Produce					
2406 01 105 40 Forestry					
2406 01 105 40 24 Stengthening of Infrastructure for Forest Protection					
2406 01 105 40 24 50 Other charges		0.0000	0.0000	182.0000	0.0000
2406 01 105 40 24	**Total**	0.0000	0.0000	182.0000	0.0000
2406 01 105 40	**Total**	0.0000	0.0000	182.0000	0.0000
2406 01 105	**Total**	0.0000	0.0000	182.0000	0.0000
2406 01 789 Special component plan for Scheduled Castes					
2406 01 789 40 Forestry					
2406 01 789 40 24 Stengthening of Infrastructure for Forest Protection					
2406 01 789 40 24 50 Other charges		0.0000	0.0000	59.5000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2406 01 789 40 24 **Total**	0.0000	0.0000	59.5000	0.0000
2406 01 789 40 **Total**	0.0000	0.0000	59.5000	0.0000
2406 01 789 **Total**	0.0000	0.0000	59.5000	0.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 40 Forestry				
2406 01 796 40 24 Stengthening of Infrastructure for Forest Protection				
2406 01 796 40 24 50 Other charges	0.0000	0.0000	108.5000	0.0000
2406 01 796 40 24 **Total**	0.0000	0.0000	108.5000	0.0000
2406 01 796 40 **Total**	0.0000	0.0000	108.5000	0.0000
2406 01 796 **Total**	0.0000	0.0000	108.5000	0.0000
2406 01 **Total**	0.0000	0.0000	350.0000	0.0000
2406 **Total**	0.0000	0.0000	350.0000	0.0000
Stengthening of Infrastructure for Forest Protection **Total**	0.0000	0.0000	350.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	350.0000	0.0000
Revenue	0.0000	0.0000	350.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
State Compensatory Afforestation Fund (CAMPA)				
2406 Forestry and Wild Life				
2406 04 Afforestation and Ecology Development				
2406 04 129 State Compensatory Afforestation				
2406 04 129 69 State Compensatory Afforestation Fund-Tripura				
2406 04 129 69 01 State Authority				
2406 04 129 69 01 50 Other charges	0.0000	0.0000	650.0000	2100.0000
2406 04 129 69 01 **Total**	0.0000	0.0000	650.0000	2100.0000
2406 04 129 69 **Total**	0.0000	0.0000	650.0000	2100.0000
2406 04 129 **Total**	0.0000	0.0000	650.0000	2100.0000
2406 04 **Total**	0.0000	0.0000	650.0000	2100.0000
2406 **Total**	0.0000	0.0000	650.0000	2100.0000
State Compensatory Afforestation Fund (CAMPA) **Total**	0.0000	0.0000	650.0000	2100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	650.0000	2100.0000
Revenue	0.0000	0.0000	650.0000	2100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Continued 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		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Grand Total:- Demand:-30		10457.6350	17743.7400	13494.0400	19716.8000
FOREST - (30)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10457.6350	17743.7400	13494.0400	19716.8000
	Revenue	9453.9672	11735.7400	12479.0400	19716.8000
	Capital	1003.6678	6008.0000	1015.0000	0.0000

End of Demand No : 30

Rural Development

Demand No : 31

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Wages				
2501 Special Programmes for Rural Development				
2501 01 Integrated Rural Development programme				
2501 01 001 Direction and Administration				
2501 01 001 30 Rural Development				
2501 01 001 30 19 West Tripura District				
2501 01 001 30 19 02 Wages	51.8169	70.0000	64.0000	66.0000
2501 01 001 30 19 **Total**	51.8169	70.0000	64.0000	66.0000
2501 01 001 30 **Total**	51.8169	70.0000	64.0000	66.0000
2501 01 001 **Total**	51.8169	70.0000	64.0000	66.0000
2501 01 **Total**	51.8169	70.0000	64.0000	66.0000
2501 **Total**	51.8169	70.0000	64.0000	66.0000
Wages **Total**	51.8169	70.0000	64.0000	66.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	51.8169	70.0000	64.0000	66.0000
Revenue	51.8169	70.0000	64.0000	66.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration				
2215 01 001 30 Rural Development				
2215 01 001 30 26 Human Resource Development Cell (H.R.D. Cell)				
2215 01 001 30 26 12 Electricity Charges	17.9895	100.0000	120.0000	150.0000
2215 01 001 30 26 **Total**	17.9895	100.0000	120.0000	150.0000
2215 01 001 30 **Total**	17.9895	100.0000	120.0000	150.0000
2215 01 001 **Total**	17.9895	100.0000	120.0000	150.0000
2215 01 **Total**	17.9895	100.0000	120.0000	150.0000
2215 **Total**	17.9895	100.0000	120.0000	150.0000
Electricity Charges **Total**	17.9895	100.0000	120.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.9895	100.0000	120.0000	150.0000
Revenue	17.9895	100.0000	120.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000
Suspense				
2215 Water Supply and Sanitation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2215 01 Water Supply				
2215 01 799 Suspense				
2215 01 799 65 Suspense Account				
2215 01 799 65 06 Rural Development				
2215 01 799 65 06 43 Suspense	906.3746	5000.0000	3000.0000	3000.0000
2215 01 799 65 06 **Total**	906.3746	5000.0000	3000.0000	3000.0000
2215 01 799 65 **Total**	906.3746	5000.0000	3000.0000	3000.0000
2215 01 799 **Total**	906.3746	5000.0000	3000.0000	3000.0000
2215 01 **Total**	906.3746	5000.0000	3000.0000	3000.0000
2215 **Total**	906.3746	5000.0000	3000.0000	3000.0000
Suspense **Total**	906.3746	5000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	906.3746	5000.0000	3000.0000	3000.0000
Revenue	906.3746	5000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	422.7300	5000.0000	3,000.00	3,000.00
Charged	0.00	0.0000	0.0000	0.0000
Voted	422.7300	5,000.00	3,000.00	3,000.00
Revenue	422.7300	5000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	483.6446	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	483.6446	0.0000	0.0000	0.0000
Revenue	483.6446	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 79 Other Maintenance Expenditure				
4059 80 051 79 01 Public Building				
4059 80 051 79 01 53 Major works	0.0000	184.0000	0.0000	0.0000
4059 80 051 79 01 **Total**	0.0000	184.0000	0.0000	0.0000
4059 80 051 79 **Total**	0.0000	184.0000	0.0000	0.0000
4059 80 051 **Total**	0.0000	184.0000	0.0000	0.0000
4059 80 789 Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4059 80 789 79 Other Maintenance Expenditure				
4059 80 789 79 01 Public Building				
4059 80 789 79 01 53 Major works	0.0000	136.0000	0.0000	0.0000
4059 80 789 79 01 **Total**	0.0000	136.0000	0.0000	0.0000
4059 80 789 79 **Total**	0.0000	136.0000	0.0000	0.0000
4059 80 789 **Total**	0.0000	136.0000	0.0000	0.0000
4059 80 796 Tribal Area Sub-Plan				
4059 80 796 79 Other Maintenance Expenditure				
4059 80 796 79 01 Public Building				
4059 80 796 79 01 53 Major works	0.0000	480.0000	0.0000	0.0000
4059 80 796 79 01 **Total**	0.0000	480.0000	0.0000	0.0000
4059 80 796 79 **Total**	0.0000	480.0000	0.0000	0.0000
4059 80 796 **Total**	0.0000	480.0000	0.0000	0.0000
4059 80 **Total**	0.0000	800.0000	0.0000	0.0000
4059 **Total**	0.0000	800.0000	0.0000	0.0000
Major Works **Total**	0.0000	800.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	800.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	800.0000	0.0000	0.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	0.9000	0.0000	0.0000	0.0000
2059 80 053 79 01 **Total**	0.9000	0.0000	0.0000	0.0000
2059 80 053 79 **Total**	0.9000	0.0000	0.0000	0.0000
2059 80 053 **Total**	0.9000	0.0000	0.0000	0.0000
2059 80 **Total**	0.9000	0.0000	0.0000	0.0000
2059 **Total**	0.9000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Minor Works	**Total**	0.9000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9000	0.0000	0.0000	0.0000
	Revenue	0.9000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4515	*Capital Outlay on other Rural Development Programmes*				
4515 00					
4515 00 103	Rural Development				
4515 00 103 30	Rural Development				
4515 00 103 30 33	Land Acquisition				
4515 00 103 30 33 58	Purchase / Acquisition of Land	0.0000	0.0000	37.8500	0.0000
4515 00 103 30 33	**Total**	0.0000	0.0000	37.8500	0.0000
4515 00 103 30	**Total**	0.0000	0.0000	37.8500	0.0000
4515 00 103	**Total**	0.0000	0.0000	37.8500	0.0000
4515 00 789	Special component plan for Scheduled Castes				
4515 00 789 30	Rural Development				
4515 00 789 30 33	Land Acquisition				
4515 00 789 30 33 58	Purchase / Acquisition of Land	0.0000	0.0000	12.3800	0.0000
4515 00 789 30 33	**Total**	0.0000	0.0000	12.3800	0.0000
4515 00 789 30	**Total**	0.0000	0.0000	12.3800	0.0000
4515 00 789	**Total**	0.0000	0.0000	12.3800	0.0000
4515 00 796	Tribal Area Sub-Plan				
4515 00 796 30	Rural Development				
4515 00 796 30 33	Land Acquisition				
4515 00 796 30 33 58	Purchase / Acquisition of Land	0.0000	0.0000	22.5700	0.0000
4515 00 796 30 33	**Total**	0.0000	0.0000	22.5700	0.0000
4515 00 796 30	**Total**	0.0000	0.0000	22.5700	0.0000
4515 00 796	**Total**	0.0000	0.0000	22.5700	0.0000
4515 00	**Total**	0.0000	0.0000	72.8000	0.0000
4515	**Total**	0.0000	0.0000	72.8000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Land Acquisition	**Total**	0.0000	0.0000	72.8000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	72.8000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	72.8000	0.0000
State Share					
2515	*Other Rural Development programmes*				
2515 00					
2515 00 102	Community Development				
2515 00 102 70	State Share				
2515 00 102 70 81	State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 102 70 81 31	Grants-in-Aid	0.0000	0.0000	24.8800	92.0000
2515 00 102 70 81	**Total**	0.0000	0.0000	24.8800	92.0000
2515 00 102 70	**Total**	0.0000	0.0000	24.8800	92.0000
2515 00 102	**Total**	0.0000	0.0000	24.8800	92.0000
2515 00 789	Special component plan for Scheduled Castes				
2515 00 789 70	State Share				
2515 00 789 70 81	State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 789 70 81 31	Grants-in-Aid	0.0000	0.0000	12.9000	68.0000
2515 00 789 70 81	**Total**	0.0000	0.0000	12.9000	68.0000
2515 00 789 70	**Total**	0.0000	0.0000	12.9000	68.0000
2515 00 789	**Total**	0.0000	0.0000	12.9000	68.0000
2515 00 796	Tribal Area Sub-Plan				
2515 00 796 70	State Share				
2515 00 796 70 81	State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 796 70 81 31	Grants-in-Aid	0.0000	0.0000	48.6900	240.0000
2515 00 796 70 81	**Total**	0.0000	0.0000	48.6900	240.0000
2515 00 796 70	**Total**	0.0000	0.0000	48.6900	240.0000
2515 00 796	**Total**	0.0000	0.0000	48.6900	240.0000
2515 00	**Total**	0.0000	0.0000	86.4700	400.0000
2515	**Total**	0.0000	0.0000	86.4700	400.0000
4515	*Capital Outlay on other Rural Development Programmes*				
4515 00					
4515 00 103	Rural Development				
4515 00 103 70	State Share				
4515 00 103 70 81	State share of Shyamaprasad Mukharjee Rurban Mission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4515 00 103 70 81 57 Grants for Creation of Capital Assets	18.2498	44.8100	41.4000	0.0000
4515 00 103 70 81 **Total**	18.2498	44.8100	41.4000	0.0000
4515 00 103 70 **Total**	18.2498	44.8100	41.4000	0.0000
4515 00 103 **Total**	18.2498	44.8100	41.4000	0.0000
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 70 State Share				
4515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
4515 00 789 70 81 57 Grants for Creation of Capital Assets	18.9726	33.1200	30.6000	0.0000
4515 00 789 70 81 **Total**	18.9726	33.1200	30.6000	0.0000
4515 00 789 70 **Total**	18.9726	33.1200	30.6000	0.0000
4515 00 789 **Total**	18.9726	33.1200	30.6000	0.0000
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 70 State Share				
4515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
4515 00 796 70 81 57 Grants for Creation of Capital Assets	63.8012	116.8800	108.0000	0.0000
4515 00 796 70 81 **Total**	63.8012	116.8800	108.0000	0.0000
4515 00 796 70 **Total**	63.8012	116.8800	108.0000	0.0000
4515 00 796 **Total**	63.8012	116.8800	108.0000	0.0000
4515 00 **Total**	101.0235	194.8100	180.0000	0.0000
4515 **Total**	101.0235	194.8100	180.0000	0.0000
State Share **Total**	101.0235	194.8100	266.4700	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	101.0235	194.8100	266.4700	400.0000
Revenue	0.0000	0.0000	86.4700	400.0000
Capital	101.0235	194.8100	180.0000	0.0000

CASP - SCA

4515 Capital Outlay on other Rural Development Programmes

4515 00				
4515 00 103 Rural Development				
4515 00 103 91 Central Assistance to State Plan				
4515 00 103 91 04 Special Central Assistance (SCA) - untied				
4515 00 103 91 04 53 Major works	4.3930	0.2300	0.2300	0.0000
4515 00 103 91 04 **Total**	4.3930	0.2300	0.2300	0.0000
4515 00 103 91 **Total**	4.3930	0.2300	0.2300	0.0000
4515 00 103 **Total**	4.3930	0.2300	0.2300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 91 Central Assistance to State Plan				
4515 00 789 91 04 Special Central Assistance (SCA) - untied				
4515 00 789 91 04 53 Major works	3.2161	0.1700	0.1700	0.0000
4515 00 789 91 04 **Total**	3.2161	0.1700	0.1700	0.0000
4515 00 789 91 **Total**	3.2161	0.1700	0.1700	0.0000
4515 00 789 **Total**	3.2161	0.1700	0.1700	0.0000
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 91 Central Assistance to State Plan				
4515 00 796 91 04 Special Central Assistance (SCA) - untied				
4515 00 796 91 04 53 Major works	10.5460	0.6000	0.6000	0.0000
4515 00 796 91 04 **Total**	10.5460	0.6000	0.6000	0.0000
4515 00 796 91 **Total**	10.5460	0.6000	0.6000	0.0000
4515 00 796 **Total**	10.5460	0.6000	0.6000	0.0000
4515 00 **Total**	18.1551	1.0000	1.0000	0.0000
4515 **Total**	18.1551	1.0000	1.0000	0.0000
CASP - SCA **Total**	18.1551	1.0000	1.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.1551	1.0000	1.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	18.1551	1.0000	1.0000	0.0000
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	3.4767	0.2300	0.2300	0.0000
4515 00 103 91 03 **Total**	3.4767	0.2300	0.2300	0.0000
4515 00 103 91 **Total**	3.4767	0.2300	0.2300	0.0000
4515 00 103 **Total**	3.4767	0.2300	0.2300	0.0000
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 91 Central Assistance to State Plan				
4515 00 789 91 03 Special Plan Assistance (SPA)				
4515 00 789 91 03 53 Major works	2.5677	0.1700	0.1700	0.0000
4515 00 789 91 03 **Total**	2.5677	0.1700	0.1700	0.0000
4515 00 789 91 **Total**	2.5677	0.1700	0.1700	0.0000
4515 00 789 **Total**	2.5677	0.1700	0.1700	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 91 Central Assistance to State Plan				
4515 00 796 91 03 Special Plan Assistance (SPA)				
4515 00 796 91 03 53 Major works	13.6888	0.6000	0.6000	0.0000
4515 00 796 91 03 **Total**	13.6888	0.6000	0.6000	0.0000
4515 00 796 91 **Total**	13.6888	0.6000	0.6000	0.0000
4515 00 796 **Total**	13.6888	0.6000	0.6000	0.0000
4515 00 **Total**	19.7333	1.0000	1.0000	0.0000
4515 **Total**	19.7333	1.0000	1.0000	0.0000
CASP - SPA **Total**	19.7333	1.0000	1.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.7333	1.0000	1.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	19.7333	1.0000	1.0000	0.0000
State Share / Contribution of CASP				
2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana				
2216 03 105 90 State Share for Central Assistance to State Plan				
2216 03 105 90 19 State Share of Indira Awas Yojana (IAY)				
2216 03 105 90 19 27 Minor Works	0.0000	34.0500	0.0000	0.0000
2216 03 105 90 19 31 Grants-in-Aid	0.0000	0.0000	438.4400	500.0000
2216 03 105 90 19 **Total**	0.0000	34.0500	438.4400	500.0000
2216 03 105 90 **Total**	0.0000	34.0500	438.4400	500.0000
2216 03 105 **Total**	0.0000	34.0500	438.4400	500.0000
2216 03 789 Schedule Caste Sub-Plan(SCP)				
2216 03 789 90 State Share for Central Assistance to State Plan				
2216 03 789 90 19 State Share of Indira Awas Yojana (IAY)				
2216 03 789 90 19 27 Minor Works	0.0000	6.8100	0.0000	0.0000
2216 03 789 90 19 31 Grants-in-Aid	0.0000	0.0000	324.0700	400.0000
2216 03 789 90 19 **Total**	0.0000	6.8100	324.0700	400.0000
2216 03 789 90 **Total**	0.0000	6.8100	324.0700	400.0000
2216 03 789 **Total**	0.0000	6.8100	324.0700	400.0000
2216 03 796 Schedule Tribe Sub-Plan(TSP)				
2216 03 796 90 State Share for Central Assistance to State Plan				
2216 03 796 90 19 State Share of Indira Awas Yojana (IAY)				
2216 03 796 90 19 27 Minor Works	0.0000	44.2600	0.0000	1200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2216 03 796 90 19 31 Grants-in-Aid	0.0000	0.0000	1143.7600	0.0000
2216 03 796 90 19 **Total**	0.0000	44.2600	1143.7600	1200.0000
2216 03 796 90 **Total**	0.0000	44.2600	1143.7600	1200.0000
2216 03 796 **Total**	0.0000	44.2600	1143.7600	1200.0000
2216 03 **Total**	0.0000	85.1200	1906.2700	2100.0000
2216 **Total**	0.0000	85.1200	1906.2700	2100.0000
2501 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	0.0000	38.3300	297.4200	200.0000
2501 04 105 90 23 **Total**	0.0000	38.3300	297.4200	200.0000
2501 04 105 90 **Total**	0.0000	38.3300	297.4200	200.0000
2501 04 105 **Total**	0.0000	38.3300	297.4200	200.0000
2501 04 789 Special component plan for Scheduled Castes				
2501 04 789 90 State Share for Central Assistance to State Plan				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	0.0000	28.3400	219.8400	150.0000
2501 04 789 90 23 **Total**	0.0000	28.3400	219.8400	150.0000
2501 04 789 90 **Total**	0.0000	28.3400	219.8400	150.0000
2501 04 789 **Total**	0.0000	28.3400	219.8400	150.0000
2501 04 796 Tribal Area Sub-Plan				
2501 04 796 90 State Share for Central Assistance to State Plan				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid	0.0000	100.0000	775.8800	750.0000
2501 04 796 90 23 **Total**	0.0000	100.0000	775.8800	750.0000
2501 04 796 90 **Total**	0.0000	100.0000	775.8800	750.0000
2501 04 796 **Total**	0.0000	100.0000	775.8800	750.0000
2501 04 **Total**	0.0000	166.6700	1293.1400	1100.0000
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 90 State Share for Central Assistance to State Plan				
2501 06 102 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 102 90 23 31 Grants-in-Aid	140.0194	101.6900	104.7000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2501 06 102 90 23 **Total**	140.0194	101.6900	104.7000	100.0000
2501 06 102 90 **Total**	140.0194	101.6900	104.7000	100.0000
2501 06 102 **Total**	140.0194	101.6900	104.7000	100.0000
2501 06 789 Special component plan for Scheduled Castes				
2501 06 789 90 State Share for Central Assistance to State Plan				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	103.4926	75.1600	77.3900	50.0000
2501 06 789 90 23 **Total**	103.4926	75.1600	77.3900	50.0000
2501 06 789 90 **Total**	103.4926	75.1600	77.3900	50.0000
2501 06 789 **Total**	103.4926	75.1600	77.3900	50.0000
2501 06 796 Tribal Area Sub-Plan				
2501 06 796 90 State Share for Central Assistance to State Plan				
2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 796 90 23 31 Grants-in-Aid	365.2680	265.2700	273.1100	50.0000
2501 06 796 90 23 **Total**	365.2680	265.2700	273.1100	50.0000
2501 06 796 90 **Total**	365.2680	265.2700	273.1100	50.0000
2501 06 796 **Total**	365.2680	265.2700	273.1100	50.0000
2501 06 **Total**	608.7800	442.1200	455.2000	200.0000
2501 **Total**	608.7800	608.7900	1748.3400	1300.0000
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development				
2515 00 102 90 State Share for Central Assistance to State Plan				
2515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 102 90 20 31 Grants-in-Aid	0.0000	0.0000	965.8700	2080.1200
2515 00 102 90 20 **Total**	0.0000	0.0000	965.8700	2080.1200
2515 00 102 90 **Total**	0.0000	0.0000	965.8700	2080.1200
2515 00 102 **Total**	0.0000	0.0000	965.8700	2080.1200
2515 00 104 DRDA Administration				
2515 00 104 90 State Share for Central Assistance to State Plan				
2515 00 104 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 104 90 23 31 Grants-in-Aid	9.5287	9.5300	0.0000	0.0000
2515 00 104 90 23 **Total**	9.5287	9.5300	0.0000	0.0000
2515 00 104 90 **Total**	9.5287	9.5300	0.0000	0.0000
2515 00 104 **Total**	9.5287	9.5300	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 90 State Share for Central Assistance to State Plan				
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 789 90 20 31 Grants-in-Aid	0.0000	0.0000	713.9100	0.0000
2515 00 789 90 20 **Total**	0.0000	0.0000	713.9100	0.0000
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 789 90 23 31 Grants-in-Aid	7.0428	7.0500	0.0000	1537.4800
2515 00 789 90 23 **Total**	7.0428	7.0500	0.0000	1537.4800
2515 00 789 90 **Total**	7.0428	7.0500	713.9100	1537.4800
2515 00 789 **Total**	7.0428	7.0500	713.9100	1537.4800
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 90 State Share for Central Assistance to State Plan				
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 796 90 20 31 Grants-in-Aid	0.0000	0.0000	2519.6600	5426.4000
2515 00 796 90 20 **Total**	0.0000	0.0000	2519.6600	5426.4000
2515 00 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 796 90 23 31 Grants-in-Aid	24.8574	24.8600	0.0000	0.0000
2515 00 796 90 23 **Total**	24.8574	24.8600	0.0000	0.0000
2515 00 796 90 **Total**	24.8574	24.8600	2519.6600	5426.4000
2515 00 796 **Total**	24.8574	24.8600	2519.6600	5426.4000
2515 00 **Total**	41.4289	41.4400	4199.4400	9044.0000
2515 **Total**	41.4289	41.4400	4199.4400	9044.0000
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special component plan for Scheduled Castes				
4216 03 789 90 State Share for Central Assistance to State Plan				
4216 03 789 90 19 State Share of Indira Awas Yojana (IAY)				
4216 03 789 90 19 57 Grants for Creation of Capital Assets	21.2771	0.0000	0.0000	0.0000
4216 03 789 90 19 **Total**	21.2771	0.0000	0.0000	0.0000
4216 03 789 90 **Total**	21.2771	0.0000	0.0000	0.0000
4216 03 789 **Total**	21.2771	0.0000	0.0000	0.0000
4216 03 796 Tribal Area Sub-Plan				
4216 03 796 90 State Share for Central Assistance to State Plan				
4216 03 796 90 19 State Share of Indira Awas Yojana (IAY)				
4216 03 796 90 19 57 Grants for Creation of Capital Assets	95.3216	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4216 03 796 90 19 **Total**	95.3216	0.0000	0.0000	0.0000
4216 03 796 90 **Total**	95.3216	0.0000	0.0000	0.0000
4216 03 796 **Total**	95.3216	0.0000	0.0000	0.0000
4216 03 800 Other Expenditure				
4216 03 800 90 State Share for Central Assistance to State Plan				
4216 03 800 90 19 State Share of Indira Awas Yojana (IAY)				
4216 03 800 90 19 57 Grants for Creation of Capital Assets	53.6183	0.0000	0.0000	0.0000
4216 03 800 90 19 **Total**	53.6183	0.0000	0.0000	0.0000
4216 03 800 90 **Total**	53.6183	0.0000	0.0000	0.0000
4216 03 800 **Total**	53.6183	0.0000	0.0000	0.0000
4216 03 **Total**	170.2170	0.0000	0.0000	0.0000
4216 **Total**	170.2170	0.0000	0.0000	0.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 102 Community Development				
4515 00 102 90 State Share for Central Assistance to State Plan				
4515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 102 90 20 57 Grants for Creation of Capital Assets	1204.6462	1841.0500	940.7300	0.0000
4515 00 102 90 20 **Total**	1204.6462	1841.0500	940.7300	0.0000
4515 00 102 90 **Total**	1204.6462	1841.0500	940.7300	0.0000
4515 00 102 **Total**	1204.6462	1841.0500	940.7300	0.0000
4515 00 103 Rural Development				
4515 00 103 90 State Share for Central Assistance to State Plan				
4515 00 103 90 03 State Share of Special Plan Assistance (SPA)				
4515 00 103 90 03 53 Major works	0.3490	0.5400	0.0000	0.0000
4515 00 103 90 03 **Total**	0.3490	0.5400	0.0000	0.0000
4515 00 103 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 103 90 20 57 Grants for Creation of Capital Assets	478.1964	0.0000	0.0000	0.0000
4515 00 103 90 20 **Total**	478.1964	0.0000	0.0000	0.0000
4515 00 103 90 **Total**	478.5454	0.5400	0.0000	0.0000
4515 00 103 **Total**	478.5454	0.5400	0.0000	0.0000
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 90 State Share for Central Assistance to State Plan				
4515 00 789 90 03 State Share of Special Plan Assistance (SPA)				
4515 00 789 90 03 53 Major works	0.2326	0.4000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4515 00 789 90 03 **Total**	0.2326	0.4000	0.0000	0.0000
4515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 789 90 20 57 Grants for Creation of Capital Assets	1243.6554	1379.1300	695.3200	0.0000
4515 00 789 90 20 **Total**	1243.6554	1379.1300	695.3200	0.0000
4515 00 789 90 **Total**	1243.8880	1379.5300	695.3200	0.0000
4515 00 789 **Total**	1243.8880	1379.5300	695.3200	0.0000
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 90 State Share for Central Assistance to State Plan				
4515 00 796 90 03 State Share of Special Plan Assistance (SPA)				
4515 00 796 90 03 53 Major works	0.8958	1.3900	0.0000	0.0000
4515 00 796 90 03 **Total**	0.8958	1.3900	0.0000	0.0000
4515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 796 90 20 57 Grants for Creation of Capital Assets	4389.3720	4847.3300	2454.0600	0.0000
4515 00 796 90 20 **Total**	4389.3720	4847.3300	2454.0600	0.0000
4515 00 796 90 **Total**	4390.2678	4848.7200	2454.0600	0.0000
4515 00 796 **Total**	4390.2678	4848.7200	2454.0600	0.0000
4515 00 **Total**	7317.3474	8069.8400	4090.1100	0.0000
4515 **Total**	7317.3474	8069.8400	4090.1100	0.0000
State Share / Contribution of CASP **Total**	8137.7732	8805.1900	11944.1600	12444.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8137.7732	8805.1900	11944.1600	12444.0000
Revenue	650.2089	735.3500	7854.0500	12444.0000
Capital	7487.5643	8069.8400	4090.1100	0.0000

Others

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 30 Rural Development				
2515 00 001 30 03 Expenditure on Community Development				
2515 00 001 30 03 11 Travel Expenses	10.8212	2.0000	3.7500	1.0000
2515 00 001 30 03 13 Office Expenses	24.8496	37.2000	32.0000	35.0000
2515 00 001 30 03 18 Cost of fuel etc and maintenance cost of vehicles	3.6396	12.0000	4.5000	8.0000
2515 00 001 30 03 19 Hiring charges of private vehicles	1.2064	16.0000	28.3500	24.0000
2515 00 001 30 03 28 Professional Services	0.3051	0.8000	1.0000	2.0000
2515 00 001 30 03 31 Grants-in-Aid	23.2147	2.0000	0.4000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 001 30 03 **Total**	64.0367	70.0000	70.0000	70.0000
2515 00 001 30 **Total**	64.0367	70.0000	70.0000	70.0000
2515 00 001 **Total**	64.0367	70.0000	70.0000	70.0000
2515 00 **Total**	64.0367	70.0000	70.0000	70.0000
2515 **Total**	64.0367	70.0000	70.0000	70.0000
Others **Total**	64.0367	70.0000	70.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	64.0367	70.0000	70.0000	70.0000
Revenue	64.0367	70.0000	70.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 01 Salaries	7092.6561	7938.5200	7928.1700	8165.9300
2501 01 001 30 19 **Total**	7092.6561	7938.5200	7928.1700	8165.9300
2501 01 001 30 **Total**	7092.6561	7938.5200	7928.1700	8165.9300
2501 01 001 **Total**	7092.6561	7938.5200	7928.1700	8165.9300
2501 01 **Total**	7092.6561	7938.5200	7928.1700	8165.9300
2501 **Total**	7092.6561	7938.5200	7928.1700	8165.9300
Salaries **Total**	7092.6561	7938.5200	7928.1700	8165.9300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7092.6561	7938.5200	7928.1700	8165.9300
Revenue	7092.6561	7938.5200	7928.1700	8165.9300
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 91 Central Assistance to State Plan

4515 00 103 91 30 Border Areas Development Programme (BADP)

4515 00 103 91 30 53 Major works	0.0000	0.0000	5.2300	0.0000
4515 00 103 91 30 **Total**	0.0000	0.0000	5.2300	0.0000
4515 00 103 91 **Total**	0.0000	0.0000	5.2300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4515 00 103 **Total**		0.0000	0.0000	5.2300	0.0000
4515 00 **Total**		0.0000	0.0000	5.2300	0.0000
4515 **Total**		0.0000	0.0000	5.2300	0.0000
CASP - Border Areas Development Programme (BADP)	**Total**	0.0000	0.0000	5.2300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.2300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	5.2300	0.0000
Rural Housing Scheme					
2216 Housing					
2216 03 Rural Housing					
2216 03 102 Provision of house site to the landless					
2216 03 102 30 Rural Development					
2216 03 102 30 10 Rural Housing Scheme					
2216 03 102 30 10 31 Grants-in-Aid		0.0000	0.0000	21.2800	0.0000
2216 03 102 30 10 **Total**		0.0000	0.0000	21.2800	0.0000
2216 03 102 30 **Total**		0.0000	0.0000	21.2800	0.0000
2216 03 102 **Total**		0.0000	0.0000	21.2800	0.0000
2216 03 789 Schedule Caste Sub-Plan(SCP)					
2216 03 789 30 Rural Development					
2216 03 789 30 10 Rural Housing Scheme					
2216 03 789 30 10 31 Grants-in-Aid		0.0000	0.0000	2.1200	0.0000
2216 03 789 30 10 **Total**		0.0000	0.0000	2.1200	0.0000
2216 03 789 30 **Total**		0.0000	0.0000	2.1200	0.0000
2216 03 789 **Total**		0.0000	0.0000	2.1200	0.0000
2216 03 796 Schedule Tribe Sub-Plan(TSP)					
2216 03 796 30 Rural Development					
2216 03 796 30 10 Rural Housing Scheme					
2216 03 796 30 10 31 Grants-in-Aid		0.0000	0.0000	21.7300	0.0000
2216 03 796 30 10 **Total**		0.0000	0.0000	21.7300	0.0000
2216 03 796 30 **Total**		0.0000	0.0000	21.7300	0.0000
2216 03 796 **Total**		0.0000	0.0000	21.7300	0.0000
2216 03 **Total**		0.0000	0.0000	45.1300	0.0000
2216 **Total**		0.0000	0.0000	45.1300	0.0000
4216 Capital Outlay on Housing					
4216 03 Rural Housing					
4216 03 789 Special component plan for Scheduled Castes					
4216 03 789 30 Rural Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4216 03 789 30 10 Rural Housing Scheme				
4216 03 789 30 10 57 Grants for Creation of Capital Assets	95.9713	85.0000	85.0000	0.0000
4216 03 789 30 10 **Total**	95.9713	85.0000	85.0000	0.0000
4216 03 789 30 **Total**	95.9713	85.0000	85.0000	0.0000
4216 03 789 **Total**	95.9713	85.0000	85.0000	0.0000
4216 03 796 Tribal Area Sub-Plan				
4216 03 796 30 Rural Development				
4216 03 796 30 10 Rural Housing Scheme				
4216 03 796 30 10 57 Grants for Creation of Capital Assets	905.2471	300.0000	300.0000	0.0000
4216 03 796 30 10 **Total**	905.2471	300.0000	300.0000	0.0000
4216 03 796 30 **Total**	905.2471	300.0000	300.0000	0.0000
4216 03 796 **Total**	905.2471	300.0000	300.0000	0.0000
4216 03 800 Other Expenditure				
4216 03 800 30 Rural Development				
4216 03 800 30 10 Rural Housing Scheme				
4216 03 800 30 10 57 Grants for Creation of Capital Assets	135.0531	115.0000	115.0000	0.0000
4216 03 800 30 10 **Total**	135.0531	115.0000	115.0000	0.0000
4216 03 800 30 **Total**	135.0531	115.0000	115.0000	0.0000
4216 03 800 **Total**	135.0531	115.0000	115.0000	0.0000
4216 03 **Total**	1136.2715	500.0000	500.0000	0.0000
4216 **Total**	1136.2715	500.0000	500.0000	0.0000
Rural Housing Scheme **Total**	1136.2715	500.0000	545.1300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1136.2715	500.0000	545.1300	0.0000
Revenue	0.0000	0.0000	45.1300	0.0000
Capital	1136.2715	500.0000	500.0000	0.0000

CASP - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana				
2216 03 105 91 Central Assistance to State Plan				
2216 03 105 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 105 91 19 27 Minor Works	0.0000	8431.8000	0.0000	0.0000
2216 03 105 91 19 31 Grants-in-Aid	0.0000	0.0000	7892.2400	4105.1300
2216 03 105 91 19 **Total**	0.0000	8431.8000	7892.2400	4105.1300
2216 03 105 91 **Total**	0.0000	8431.8000	7892.2400	4105.1300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2216 03 105 **Total**	0.0000	8431.8000	7892.2400	4105.1300
2216 03 789 Schedule Caste Sub-Plan(SCP)				
2216 03 789 91 Central Assistance to State Plan				
2216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 789 91 19 27 Minor Works	0.0000	6232.2000	0.0000	0.0000
2216 03 789 91 19 31 Grants-in-Aid	0.0000	0.0000	5833.3800	3034.2100
2216 03 789 91 19 **Total**	0.0000	6232.2000	5833.3800	3034.2100
2216 03 789 91 **Total**	0.0000	6232.2000	5833.3800	3034.2100
2216 03 789 **Total**	0.0000	6232.2000	5833.3800	3034.2100
2216 03 796 Schedule Tribe Sub-Plan(TSP)				
2216 03 796 91 Central Assistance to State Plan				
2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 796 91 19 27 Minor Works	0.0000	21996.0000	0.0000	0.0000
2216 03 796 91 19 31 Grants-in-Aid	0.0000	0.0000	20588.4300	10709.0100
2216 03 796 91 19 **Total**	0.0000	21996.0000	20588.4300	10709.0100
2216 03 796 91 **Total**	0.0000	21996.0000	20588.4300	10709.0100
2216 03 796 **Total**	0.0000	21996.0000	20588.4300	10709.0100
2216 03 **Total**	0.0000	36660.0000	34314.0500	17848.3500
2216 **Total**	0.0000	36660.0000	34314.0500	17848.3500
4216 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	122.5586	0.0000	0.0000	0.0000
4216 03 789 91 19 **Total**	122.5586	0.0000	0.0000	0.0000
4216 03 789 91 **Total**	122.5586	0.0000	0.0000	0.0000
4216 03 789 **Total**	122.5586	0.0000	0.0000	0.0000
4216 03 796 Tribal Area Sub-Plan				
4216 03 796 91 Central Assistance to State Plan				
4216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
4216 03 796 91 19 57 Grants for Creation of Capital Assets	815.3044	0.0000	0.0000	0.0000
4216 03 796 91 19 **Total**	815.3044	0.0000	0.0000	0.0000
4216 03 796 91 **Total**	815.3044	0.0000	0.0000	0.0000
4216 03 796 **Total**	815.3044	0.0000	0.0000	0.0000
4216 03 800 Other Expenditure				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4216 03 800 91 Central Assistance to State Plan				
4216 03 800 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
4216 03 800 91 19 57 Grants for Creation of Capital Assets	594.0880	0.0000	0.0000	0.0000
4216 03 800 91 19 **Total**	594.0880	0.0000	0.0000	0.0000
4216 03 800 91 **Total**	594.0880	0.0000	0.0000	0.0000
4216 03 800 **Total**	594.0880	0.0000	0.0000	0.0000
4216 03 **Total**	1531.9510	0.0000	0.0000	0.0000
4216 **Total**	1531.9510	0.0000	0.0000	0.0000
CASP - Indira Awas Yojana (IAY)/PMAY-Rural **Total**	1531.9510	36660.0000	34314.0500	17848.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1531.9510	36660.0000	34314.0500	17848.3500
Revenue	0.0000	36660.0000	34314.0500	17848.3500
Capital	1531.9510	0.0000	0.0000	0.0000

CASP - National Rural Livelihood Mission (NRLM)

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme				
2501 04 105 Project Implementation				
2501 04 105 91 Central Assistance to State Plan				
2501 04 105 91 23 National Rural Livelihood Mission (NRLM)				
2501 04 105 91 23 31 Grants-in-Aid	0.0000	345.0000	3619.0000	3212.1400
2501 04 105 91 23 **Total**	0.0000	345.0000	3619.0000	3212.1400
2501 04 105 91 **Total**	0.0000	345.0000	3619.0000	3212.1400
2501 04 105 **Total**	0.0000	345.0000	3619.0000	3212.1400
2501 04 789 Special component plan for Scheduled Castes				
2501 04 789 91 Central Assistance to State Plan				
2501 04 789 91 23 National Rural Livelihood Mission (NRLM)				
2501 04 789 91 23 31 Grants-in-Aid	0.0000	255.0000	2674.9100	2374.1900
2501 04 789 91 23 **Total**	0.0000	255.0000	2674.9100	2374.1900
2501 04 789 91 **Total**	0.0000	255.0000	2674.9100	2374.1900
2501 04 789 **Total**	0.0000	255.0000	2674.9100	2374.1900
2501 04 796 Tribal Area Sub-Plan				
2501 04 796 91 Central Assistance to State Plan				
2501 04 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 04 796 91 23 31 Grants-in-Aid	0.0000	900.0000	9440.8800	8379.4800
2501 04 796 91 23 **Total**	0.0000	900.0000	9440.8800	8379.4800
2501 04 796 91 **Total**	0.0000	900.0000	9440.8800	8379.4800
2501 04 796 **Total**	0.0000	900.0000	9440.8800	8379.4800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2501 04 **Total**	0.0000	1500.0000	15734.7900	13965.8100
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 91 Central Assistance to State Plan				
2501 06 102 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 102 91 23 31 Grants-in-Aid	1260.1700	2481.0000	942.2300	1130.6700
2501 06 102 91 23 **Total**	1260.1700	2481.0000	942.2300	1130.6700
2501 06 102 91 **Total**	1260.1700	2481.0000	942.2300	1130.6700
2501 06 102 **Total**	1260.1700	2481.0000	942.2300	1130.6700
2501 06 789 Special component plan for Scheduled Castes				
2501 06 789 91 Central Assistance to State Plan				
2501 06 789 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31 Grants-in-Aid	931.4300	1828.0000	696.4300	835.7100
2501 06 789 91 23 **Total**	931.4300	1828.0000	696.4300	835.7100
2501 06 789 91 **Total**	931.4300	1828.0000	696.4300	835.7100
2501 06 789 **Total**	931.4300	1828.0000	696.4300	835.7100
2501 06 796 Tribal Area Sub-Plan				
2501 06 796 91 Central Assistance to State Plan				
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 796 91 23 31 Grants-in-Aid	3287.4000	6400.0000	2457.9800	2949.5800
2501 06 796 91 23 **Total**	3287.4000	6400.0000	2457.9800	2949.5800
2501 06 796 91 **Total**	3287.4000	6400.0000	2457.9800	2949.5800
2501 06 796 **Total**	3287.4000	6400.0000	2457.9800	2949.5800
2501 06 **Total**	5479.0000	10709.0000	4096.6400	4915.9600
2501 **Total**	5479.0000	12209.0000	19831.4300	18881.7700
2515 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	82.8644	95.0000	0.0000	0.0000
2515 00 104 91 23 **Total**	82.8644	95.0000	0.0000	0.0000
2515 00 104 91 **Total**	82.8644	95.0000	0.0000	0.0000
2515 00 104 **Total**	82.8644	95.0000	0.0000	0.0000
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 91 Central Assistance to State Plan				
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 789 91 23 31 Grants-in-Aid	61.2476	76.0000	0.0000	0.0000
2515 00 789 91 23 **Total**	61.2476	76.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 789 91 **Total**	61.2476	76.0000	0.0000	0.0000
2515 00 789 **Total**	61.2476	76.0000	0.0000	0.0000
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 91 Central Assistance to State Plan				
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 796 91 23 31 Grants-in-Aid	216.1680	320.0000	0.0000	0.0000
2515 00 796 91 23 **Total**	216.1680	320.0000	0.0000	0.0000
2515 00 796 91 **Total**	216.1680	320.0000	0.0000	0.0000
2515 00 796 **Total**	216.1680	320.0000	0.0000	0.0000
2515 00 **Total**	360.2800	491.0000	0.0000	0.0000
2515 **Total**	360.2800	491.0000	0.0000	0.0000
CASP - National Rural Livelihood Mission (NRLM) **Total**	5839.2800	12700.0000	19831.4300	18881.7700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5839.2800	12700.0000	19831.4300	18881.7700
Revenue	5839.2800	12700.0000	19831.4300	18881.7700
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development				
2515 00 102 91 Central Assistance to State Plan				
2515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 102 91 20 31 Grants-in-Aid	0.0000	0.0000	19204.6100	21748.8000
2515 00 102 91 20 **Total**	0.0000	0.0000	19204.6100	21748.8000
2515 00 102 91 **Total**	0.0000	0.0000	19204.6100	21748.8000
2515 00 102 **Total**	0.0000	0.0000	19204.6100	21748.8000
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 91 Central Assistance to State Plan				
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 789 91 20 31 Grants-in-Aid	0.0000	0.0000	14194.7100	16075.2000
2515 00 789 91 20 **Total**	0.0000	0.0000	14194.7100	16075.2000
2515 00 789 91 **Total**	0.0000	0.0000	14194.7100	16075.2000
2515 00 789 **Total**	0.0000	0.0000	14194.7100	16075.2000
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 91 Central Assistance to State Plan				
2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
2515 00 796 91 20 31 Grants-in-Aid	0.0000	0.0000	50098.9900	56736.0000
2515 00 796 91 20 **Total**	0.0000	0.0000	50098.9900	56736.0000
2515 00 796 91 **Total**	0.0000	0.0000	50098.9900	56736.0000
2515 00 796 **Total**	0.0000	0.0000	50098.9900	56736.0000
2515 00 **Total**	0.0000	0.0000	83498.3100	94560.0000
2515 **Total**	0.0000	0.0000	83498.3100	94560.0000
4515 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	997.2041	23000.0000	1301.5000	0.0000
4515 00 102 91 20 **Total**	997.2041	23000.0000	1301.5000	0.0000
4515 00 102 91 **Total**	997.2041	23000.0000	1301.5000	0.0000
4515 00 102 **Total**	997.2041	23000.0000	1301.5000	0.0000
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 91 Central Assistance to State Plan				
4515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 789 91 20 57 Grants for Creation of Capital Assets	737.0639	17000.0000	961.9800	0.0000
4515 00 789 91 20 **Total**	737.0639	17000.0000	961.9800	0.0000
4515 00 789 91 **Total**	737.0639	17000.0000	961.9800	0.0000
4515 00 789 **Total**	737.0639	17000.0000	961.9800	0.0000
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 91 Central Assistance to State Plan				
4515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 796 91 20 57 Grants for Creation of Capital Assets	2601.4020	60000.0000	3395.2100	0.0000
4515 00 796 91 20 **Total**	2601.4020	60000.0000	3395.2100	0.0000
4515 00 796 91 **Total**	2601.4020	60000.0000	3395.2100	0.0000
4515 00 796 **Total**	2601.4020	60000.0000	3395.2100	0.0000
4515 00 **Total**	4335.6700	100000.0000	5658.6900	0.0000
4515 **Total**	4335.6700	100000.0000	5658.6900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	**Total**	4335.6700	100000.0000	89157.0000	94560.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4335.6700	100000.0000	89157.0000	94560.0000
	Revenue	0.0000	0.0000	83498.3100	94560.0000
	Capital	4335.6700	100000.0000	5658.6900	0.0000
CSS - Rurban Mission					
2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development					
2515 00 102 89 C.S.Scheme-IV					
2515 00 102 89 39 Rurban Mission					
2515 00 102 89 39 31 Grants-in-Aid		0.0000	0.0000	333.0300	887.8000
2515 00 102 89 39	**Total**	0.0000	0.0000	333.0300	887.8000
2515 00 102 89	**Total**	0.0000	0.0000	333.0300	887.8000
2515 00 102	**Total**	0.0000	0.0000	333.0300	887.8000
2515 00 789 Special component plan for Scheduled Castes					
2515 00 789 89 C.S.Scheme-IV					
2515 00 789 89 39 Rurban Mission					
2515 00 789 89 39 31 Grants-in-Aid		0.0000	0.0000	246.1500	656.2000
2515 00 789 89 39	**Total**	0.0000	0.0000	246.1500	656.2000
2515 00 789 89	**Total**	0.0000	0.0000	246.1500	656.2000
2515 00 789	**Total**	0.0000	0.0000	246.1500	656.2000
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 89 C.S.Scheme-IV					
2515 00 796 89 39 Rurban Mission					
2515 00 796 89 39 31 Grants-in-Aid		0.0000	0.0000	868.7700	2316.0000
2515 00 796 89 39	**Total**	0.0000	0.0000	868.7700	2316.0000
2515 00 796 89	**Total**	0.0000	0.0000	868.7700	2316.0000
2515 00 796	**Total**	0.0000	0.0000	868.7700	2316.0000
2515 00	**Total**	0.0000	0.0000	1447.9500	3860.0000
2515	**Total**	0.0000	0.0000	1447.9500	3860.0000
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 103 Rural Development					
4515 00 103 89 C.S.Scheme-IV					
4515 00 103 89 39 Rurban Mission					
4515 00 103 89 39 57 Grants for Creation of Capital Assets		301.7225	1017.7500	391.4100	0.0000
4515 00 103 89 39	**Total**	301.7225	1017.7500	391.4100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
4515 00 103 89 **Total**	301.7225	1017.7500	391.4100	0.0000
4515 00 103 **Total**	301.7225	1017.7500	391.4100	0.0000
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 89 C.S.Scheme-IV				
4515 00 789 89 39 Rurban Mission				
4515 00 789 89 39 57 Grants for Creation of Capital Assets	173.7253	752.2500	289.3100	0.0000
4515 00 789 89 39 **Total**	173.7253	752.2500	289.3100	0.0000
4515 00 789 89 **Total**	173.7253	752.2500	289.3100	0.0000
4515 00 789 **Total**	173.7253	752.2500	289.3100	0.0000
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 89 C.S.Scheme-IV				
4515 00 796 89 39 Rurban Mission				
4515 00 796 89 39 57 Grants for Creation of Capital Assets	677.4551	2685.0000	1021.0700	0.0000
4515 00 796 89 39 **Total**	677.4551	2685.0000	1021.0700	0.0000
4515 00 796 89 **Total**	677.4551	2685.0000	1021.0700	0.0000
4515 00 796 **Total**	677.4551	2685.0000	1021.0700	0.0000
4515 00 **Total**	1152.9029	4455.0000	1701.7900	0.0000
4515 **Total**	1152.9029	4455.0000	1701.7900	0.0000
CSS - Rurban Mission **Total**	1152.9029	4455.0000	3149.7400	3860.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1152.9029	4455.0000	3149.7400	3860.0000
Revenue	0.0000	0.0000	1447.9500	3860.0000
Capital	1152.9029	4455.0000	1701.7900	0.0000

Medical Re-imbursement

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 30 Rural Development				
2515 00 001 30 03 Expenditure on Community Development				
2515 00 001 30 03 07 Medical Reimbursement	13.0386	10.0000	13.8200	17.2800
2515 00 001 30 03 **Total**	13.0386	10.0000	13.8200	17.2800
2515 00 001 30 **Total**	13.0386	10.0000	13.8200	17.2800
2515 00 001 **Total**	13.0386	10.0000	13.8200	17.2800
2515 00 **Total**	13.0386	10.0000	13.8200	17.2800
2515 **Total**	13.0386	10.0000	13.8200	17.2800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Medical Re-imbursement	**Total**	13.0386	10.0000	13.8200	17.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.0386	10.0000	13.8200	17.2800
	Revenue	13.0386	10.0000	13.8200	17.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Gram Swaraj Abhiyan (GSA)

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 105 Project Implementation

2501 04 105 30 Rural Development

2501 04 105 30 42 Gram Swaraj Abhiyan (GSA)

2501 04 105 30 42 31 Grants-in-Aid		76.7161	0.0000	0.0000	0.0000
2501 04 105 30 42	**Total**	76.7161	0.0000	0.0000	0.0000
2501 04 105 30	**Total**	76.7161	0.0000	0.0000	0.0000
2501 04 105	**Total**	76.7161	0.0000	0.0000	0.0000
2501 04	**Total**	76.7161	0.0000	0.0000	0.0000
2501	**Total**	76.7161	0.0000	0.0000	0.0000
Gram Swaraj Abhiyan (GSA)	**Total**	76.7161	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.7161	0.0000	0.0000	0.0000
	Revenue	76.7161	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 31 Rural Development

2515 00 001 98 31 29 Outsourcing of Services		0.0000	1.0000	0.0000	0.0000
2515 00 001 98 31	**Total**	0.0000	1.0000	0.0000	0.0000
2515 00 001 98	**Total**	0.0000	1.0000	0.0000	0.0000
2515 00 001	**Total**	0.0000	1.0000	0.0000	0.0000
2515 00	**Total**	0.0000	1.0000	0.0000	0.0000
2515	**Total**	0.0000	1.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Outsourcing of Services	**Total**	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Transformation of aspiration Block Programme (TABP)					
2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development					
2515 00 102 30 Rural Development					
2515 00 102 30 18 Village Communication					
2515 00 102 30 18 13 Office Expenses		0.0000	0.0000	0.0000	30.0000
2515 00 102 30 18 20 Other Administrative Expenses		0.0000	0.0000	0.0000	45.0000
2515 00 102 30 18 50 Other charges		0.0000	0.0000	0.0000	25.0000
2515 00 102 30 18	**Total**	0.0000	0.0000	0.0000	100.0000
2515 00 102 30	**Total**	0.0000	0.0000	0.0000	100.0000
2515 00 102	**Total**	0.0000	0.0000	0.0000	100.0000
2515 00 789 Special component plan for Scheduled Castes					
2515 00 789 30 Rural Development					
2515 00 789 30 18 Village Communication					
2515 00 789 30 18 13 Office Expenses		0.0000	0.0000	0.0000	25.0000
2515 00 789 30 18 20 Other Administrative Expenses		0.0000	0.0000	0.0000	35.0000
2515 00 789 30 18 50 Other charges		0.0000	0.0000	0.0000	15.0000
2515 00 789 30 18	**Total**	0.0000	0.0000	0.0000	75.0000
2515 00 789 30	**Total**	0.0000	0.0000	0.0000	75.0000
2515 00 789	**Total**	0.0000	0.0000	0.0000	75.0000
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 30 Rural Development					
2515 00 796 30 18 Village Communication					
2515 00 796 30 18 13 Office Expenses		0.0000	0.0000	0.0000	25.0000
2515 00 796 30 18 20 Other Administrative Expenses		0.0000	0.0000	0.0000	200.0000
2515 00 796 30 18 50 Other charges		0.0000	0.0000	0.0000	100.0000
2515 00 796 30 18	**Total**	0.0000	0.0000	0.0000	325.0000
2515 00 796 30	**Total**	0.0000	0.0000	0.0000	325.0000
2515 00 796	**Total**	0.0000	0.0000	0.0000	325.0000
2515 00	**Total**	0.0000	0.0000	0.0000	500.0000
2515	**Total**	0.0000	0.0000	0.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
Transformation of aspiration Block Programme (TABP)	**Total**	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-31		30496.2890	177306.5200	170484.0000	159963.3300
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30496.2890	177306.5200	170484.0000	159963.3300
	Revenue	14713.0174	63284.8700	158273.3800	159963.3300
	Capital	15783.2716	114021.6500	12210.6200	0.0000
Total Recovery:- Demand:-31		422.7300	5000.0000	3000.0000	3000.0000
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	422.7300	5000.0000	3000.0000	3000.0000
	Revenue	422.7300	5000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-31		30073.5590	172306.5200	167484.0000	156963.3300
RURAL DEVELOPMENT - (31)	Voted	0.0000	172306.5200	167484.0000	156963.3300
	Charged	30073.5590	0.0000	0.0000	0.0000
	Revenue	14290.2874	58284.8700	155273.3800	156963.3300
	Capital	15783.2716	114021.6500	12210.6200	0.0000

End of Demand No : 31