GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2019 - 2020

DETAILED ACCOUNT
VOLUME - II (PART - I)

DEMAND NO.1 TO 31

FOR REVISHED ESTIMATES OF 2018-2019 AND BUDGET ESTIMATES OF 2019-2020

FINANCE DEPARTMENT

Parliamentary Affairs

Demand No. : 1

(Volume - II)

DEMAND NO. 1

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 1 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 02 Wages		3.5000	10.0000	10.0000
2011 02 101 05 03	**Total**	3.5000	10.0000	10.0000
2011 02 101 05	**Total**	3.5000	10.0000	10.0000
2011 02 101	**Total**	3.5000	10.0000	10.0000
2011 02	**Total**	3.5000	10.0000	10.0000
2011	**Total**	3.5000	10.0000	10.0000
Wages	**Total**	3.5000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3.5000	10.0000	10.0000
	Revenue	3.5000	10.0000	10.0000
	Capital	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		65.0000	65.0000	65.0000

Continue Demand no- 1 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2011 02 101 05 03	**Total**	65.0000	65.0000	65.0000
2011 02 101 05	**Total**	65.0000	65.0000	65.0000
2011 02 101	**Total**	65.0000	65.0000	65.0000
2011 02	**Total**	65.0000	65.0000	65.0000
2011	**Total**	65.0000	65.0000	65.0000
Electricity Charges	**Total**	65.0000	65.0000	65.0000
	Charged	0.0000	0.0000	0.0000
	Voted	65.0000	65.0000	65.0000
	Revenue	65.0000	65.0000	65.0000
	Capital	0.0000	0.0000	0.0000

Contributions

2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 32 Contributions		16.5000	25.0000	25.0000
2011 02 101 05 03	**Total**	16.5000	25.0000	25.0000
2011 02 101 05	**Total**	16.5000	25.0000	25.0000
2011 02 101	**Total**	16.5000	25.0000	25.0000
2011 02	**Total**	16.5000	25.0000	25.0000
2011	**Total**	16.5000	25.0000	25.0000
Contributions	**Total**	16.5000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	16.5000	25.0000	25.0000
	Revenue	16.5000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 1 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Gardening				
2011 Parliament/State/Union Territory Legislatures				
2011 02 State/Union Territory Legislatures				
2011 02 800 Other expenditure				
2011 02 800 37 Agricultural Development				
2011 02 800 37 71 Gardening/Beautification				
2011 02 800 37 71 50 Other charges		6.0000	6.0000	6.0000
2011 02 800 37 71	**Total**	6.0000	6.0000	6.0000
2011 02 800 37	**Total**	6.0000	6.0000	6.0000
2011 02 800	**Total**	6.0000	6.0000	6.0000
2011 02	**Total**	6.0000	6.0000	6.0000
2011	**Total**	6.0000	6.0000	6.0000
Gardening	**Total**	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	6.0000	6.0000
	Revenue	6.0000	6.0000	6.0000
	Capital	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		12.0000	23.0000	18.0000
2011 02 101 01 03 19 Hiring charges of private vehicles		8.0000	8.0000	8.0000
2011 02 101 01 03 20 Other Administrative Expenses		0.0000	2.0000	2.0000
2011 02 101 01 03	**Total**	20.0000	33.0000	28.0000
2011 02 101 01 05 Speaker and Deputy Speaker				
2011 02 101 01 05 11 Travel Expenses		8.0000	5.5000	6.0000

Continue Demand no- 1 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2011 02 101 01 05	**Total**	8.0000	5.5000	6.0000
2011 02 101 01	**Total**	28.0000	38.5000	34.0000
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 03 Overtime Allowance		0.5000	0.3000	0.2000
2011 02 101 05 03 11 Travel Expenses		12.0000	6.0000	5.0000
2011 02 101 05 03 13 Office Expenses		11.0000	27.4000	30.0000
2011 02 101 05 03 16 Publications		4.0000	5.0000	5.0000
2011 02 101 05 03 18 Cost of fuel etc and maintenance cost of vehicles		6.0000	10.0000	10.0000
2011 02 101 05 03 19 Hiring charges of private vehicles		0.0000	0.0000	1.0000
2011 02 101 05 03 20 Other Administrative Expenses		1.5000	1.5000	2.0000
2011 02 101 05 03 21 Supplies and Materials		2.0000	15.5000	12.0000
2011 02 101 05 03 27 Minor Works		7.2000	8.0000	8.0000
2011 02 101 05 03 50 Other charges		2.8000	2.8000	2.8000
2011 02 101 05 03	**Total**	47.0000	76.5000	76.0000
2011 02 101 05	**Total**	47.0000	76.5000	76.0000
2011 02 101	**Total**	75.0000	115.0000	110.0000
2011 02	**Total**	75.0000	115.0000	110.0000
2011	**Total**	75.0000	115.0000	110.0000
Others	**Total**	75.0000	115.0000	110.0000
	Charged	8.0000	5.5000	6.0000
	Voted	67.0000	109.5000	104.0000
	Revenue	75.0000	115.0000	110.0000
	Capital	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

Continue Demand no- 1 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2011 02 101 01 03 Members of the Legislative Assembly				
2011 02 101 01 03 01 Salaries		400.0000	260.0000	270.0000
2011 02 101 01 03	**Total**	400.0000	260.0000	270.0000
2011 02 101 01 05 Speaker and Deputy Speaker				
2011 02 101 01 05 01 Salaries		15.0000	10.0000	12.0000
2011 02 101 01 05	**Total**	15.0000	10.0000	12.0000
2011 02 101 01	**Total**	415.0000	270.0000	282.0000
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 01 Salaries		1569.5000	1515.0100	1615.5500
2011 02 101 05 03	**Total**	1569.5000	1515.0100	1615.5500
2011 02 101 05	**Total**	1569.5000	1515.0100	1615.5500
2011 02 101	**Total**	1984.5000	1785.0100	1897.5500
2011 02	**Total**	1984.5000	1785.0100	1897.5500
2011	**Total**	1984.5000	1785.0100	1897.5500
Salaries	**Total**	1984.5000	1785.0100	1897.5500
	Charged	15.0000	10.0000	12.0000
	Voted	1969.5000	1775.0100	1885.5500
	Revenue	1984.5000	1785.0100	1897.5500
	Capital	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		8.0000	38.0000	40.0000
2011 02 101 05 03	**Total**	8.0000	38.0000	40.0000

Continue Demand no- 1 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2011 02 101 05	**Total**	8.0000	38.0000	40.0000
2011 02 101	**Total**	8.0000	38.0000	40.0000
2011 02	**Total**	8.0000	38.0000	40.0000
2011	**Total**	8.0000	38.0000	40.0000
Procurement of Vehicle	**Total**	8.0000	38.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	38.0000	40.0000
	Revenue	8.0000	38.0000	40.0000
	Capital	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		7.0000	53.0000	43.5000
2011 02 101 01 03	**Total**	7.0000	53.0000	43.5000
2011 02 101 01 05 Speaker and Deputy Speaker				
2011 02 101 01 05 07 Medical Reimbursement		1.5000	3.5000	3.0000
2011 02 101 01 05	**Total**	1.5000	3.5000	3.0000
2011 02 101 01	**Total**	8.5000	56.5000	46.5000
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 07 Medical Reimbursement		4.0000	6.0000	6.0000
2011 02 101 05 03	**Total**	4.0000	6.0000	6.0000
2011 02 101 05	**Total**	4.0000	6.0000	6.0000
2011 02 101	**Total**	12.5000	62.5000	52.5000

Continue Demand no- 1 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2011 02	**Total**	12.5000	62.5000	52.5000
2011	**Total**	12.5000	62.5000	52.5000
Medical Re-imbursement	**Total**	12.5000	62.5000	52.5000
	Charged	0.0000	0.0000	0.0000
	Voted	12.5000	62.5000	52.5000
	Revenue	12.5000	62.5000	52.5000
	Capital	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	0.0000	3.0000
2011 02 101 88 16	**Total**	0.0000	0.0000	3.0000
2011 02 101 88	**Total**	0.0000	0.0000	3.0000
2011 02 101	**Total**	0.0000	0.0000	3.0000
2011 02	**Total**	0.0000	0.0000	3.0000
2011	**Total**	0.0000	0.0000	3.0000
CSS - E-Vidhan a MMP for making TLA Paperless	**Total**	0.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.0000
	Revenue	0.0000	0.0000	3.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

Continue Demand no- 1 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	1.0000
2011 02 101 05 03	**Total**	0.0000	0.0000	1.0000
2011 02 101 05	**Total**	0.0000	0.0000	1.0000
2011 02 101	**Total**	0.0000	0.0000	1.0000
2011 02	**Total**	0.0000	0.0000	1.0000
2011	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-1		2171.0000	2106.5100	2210.0500
PARLIAMENTARY AFFAIRS - (1)	**Total Charged**	23.0000	15.5000	18.0000
	Out of Which Revenue	23.0000	15.5000	18.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	2148.0000	2091.0100	2192.0500
	Out of Which Revenue	2148.0000	2091.0100	2192.0500
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	2171.0000	2106.5100	2210.0500
	Total Capital	0.0000	0.0000	0.0000

Governor Secretariat

Demand No. : 2

(Volume - II)

DEMAND NO. 2

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 2 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat				
2012 03 090 05 Establishment				
2012 03 090 05 25 Governors House				
2012 03 090 05 25 02 Wages		3.5000	4.0583	4.0583
2012 03 090 05 25	**Total**	3.5000	4.0583	4.0583
2012 03 090 05	**Total**	3.5000	4.0583	4.0583
2012 03 090	**Total**	3.5000	4.0583	4.0583
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governors House				
2012 03 103 05 25 02 Wages		3.0000	2.8917	2.8917
2012 03 103 05 25	**Total**	3.0000	2.8917	2.8917
2012 03 103 05	**Total**	3.0000	2.8917	2.8917
2012 03 103	**Total**	3.0000	2.8917	2.8917
2012 03	**Total**	6.5000	6.9500	6.9500
2012	**Total**	6.5000	6.9500	6.9500
Wages	**Total**	6.5000	6.9500	6.9500
	Charged	6.5000	6.9500	6.9500
	Voted	0.0000	0.0000	0.0000
	Revenue	6.5000	6.9500	6.9500
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 2 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Electricity Charges				
2012	President, Vice President/ Governor, Administrator of Union Territories			
2012 03	Governor/Administrator of Union Territories			
2012 03 090	Secretariat			
2012 03 090 05	Establishment			
2012 03 090 05 25	Governors House			
2012 03 090 05 25 12	Electricity Charges	15.0000	15.0000	15.0000
2012 03 090 05 25	**Total**	15.0000	15.0000	15.0000
2012 03 090 05	**Total**	15.0000	15.0000	15.0000
2012 03 090	**Total**	15.0000	15.0000	15.0000
2012 03	**Total**	15.0000	15.0000	15.0000
2012	**Total**	15.0000	15.0000	15.0000
Electricity Charges	**Total**	15.0000	15.0000	15.0000
	Charged	15.0000	15.0000	15.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	15.0000	15.0000	15.0000
	Capital	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	Governors House			
2012 03 090 05 25 03	Overtime Allowance	0.2000	0.1000	0.1000
2012 03 090 05 25 11	Travel Expenses	1.0000	0.5000	0.5000
2012 03 090 05 25 13	Office Expenses	62.0000	41.9617	41.9617
2012 03 090 05 25 18	Cost of fuel etc and maintenance cost of vehicles	16.0000	15.9733	14.4733
2012 03 090 05 25 26	Advertising and Publicity	0.0500	0.0405	0.0405

Continue Demand no- 2 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2012 03 090 05 25 28 Professional Services		0.0000	1.2162	3.2162
2012 03 090 05 25	**Total**	79.2500	59.7917	60.2917
2012 03 090 05	**Total**	79.2500	59.7917	60.2917
2012 03 090	**Total**	79.2500	59.7917	60.2917
2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories				
2012 03 101 05 Establishment				
2012 03 101 05 25 Governors House				
2012 03 101 05 25 13 Office Expenses		4.5000	4.5000	3.2500
2012 03 101 05 25 27 Minor Works		1.0000	1.0000	1.0000
2012 03 101 05 25	**Total**	5.5000	5.5000	4.2500
2012 03 101 05	**Total**	5.5000	5.5000	4.2500
2012 03 101	**Total**	5.5000	5.5000	4.2500
2012 03 102 Discretionary Grants				
2012 03 102 05 Establishment				
2012 03 102 05 25 Governors House				
2012 03 102 05 25 34 Discretionary Grant		11.0000	8.2500	9.0000
2012 03 102 05 25	**Total**	11.0000	8.2500	9.0000
2012 03 102 05	**Total**	11.0000	8.2500	9.0000
2012 03 102	**Total**	11.0000	8.2500	9.0000
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governors House				
2012 03 103 05 25 11 Travel Expenses		12.0000	8.6250	8.6250
2012 03 103 05 25 13 Office Expenses		2.5000	2.5000	2.5000
2012 03 103 05 25	**Total**	14.5000	11.1250	11.1250
2012 03 103 05	**Total**	14.5000	11.1250	11.1250
2012 03 103	**Total**	14.5000	11.1250	11.1250
2012 03 104 Sumptuary Allowances				

Continue Demand no- 2 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2012 03 104 05	Establishment			
2012 03 104 05 25	Governors House			
2012 03 104 05 25 20	Other Administrative Expenses	1.5000	1.5000	1.5000
2012 03 104 05 25	**Total**	1.5000	1.5000	1.5000
2012 03 104 05	**Total**	1.5000	1.5000	1.5000
2012 03 104	**Total**	1.5000	1.5000	1.5000
2012 03 105	Medical Facilities			
2012 03 105 05	Establishment			
2012 03 105 05 25	Governors House			
2012 03 105 05 25 50	Other charges	6.0000	9.5833	9.5833
2012 03 105 05 25	**Total**	6.0000	9.5833	9.5833
2012 03 105 05	**Total**	6.0000	9.5833	9.5833
2012 03 105	**Total**	6.0000	9.5833	9.5833
2012 03 106	Entertainment Expenses			
2012 03 106 05	Establishment			
2012 03 106 05 25	Governors House			
2012 03 106 05 25 20	Other Administrative Expenses	0.2500	0.2500	0.2500
2012 03 106 05 25	**Total**	0.2500	0.2500	0.2500
2012 03 106 05	**Total**	0.2500	0.2500	0.2500
2012 03 106	**Total**	0.2500	0.2500	0.2500
2012 03 107	Expenditure from Contract Allowance			
2012 03 107 05	Establishment			
2012 03 107 05 25	Governors House			
2012 03 107 05 25 11	Travel Expenses	15.0000	15.0000	15.0000
2012 03 107 05 25 30	Other Contractual Services	4.0000	4.0000	4.0000
2012 03 107 05 25	**Total**	19.0000	19.0000	19.0000
2012 03 107 05	**Total**	19.0000	19.0000	19.0000
2012 03 107	**Total**	19.0000	19.0000	19.0000

Continue Demand no- 2 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2012 03	**Total**	137.0000	115.0000	115.0000
2012	**Total**	137.0000	115.0000	115.0000
Others	**Total**	137.0000	115.0000	115.0000
	Charged	137.0000	115.0000	115.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	137.0000	115.0000	115.0000
	Capital	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 Governors House				
2012 03 090 05 25 01 Salaries		184.0000	189.5455	171.8788
2012 03 090 05 25	**Total**	184.0000	189.5455	171.8788
2012 03 090 05	**Total**	184.0000	189.5455	171.8788
2012 03 090	**Total**	184.0000	189.5455	171.8788
2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories				
2012 03 101 05 Establishment				
2012 03 101 05 25 Governors House				
2012 03 101 05 25 01 Salaries		108.5000	122.0384	104.3717
2012 03 101 05 25	**Total**	108.5000	122.0384	104.3717
2012 03 101 05	**Total**	108.5000	122.0384	104.3717
2012 03 101	**Total**	108.5000	122.0384	104.3717
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governors House				
2012 03 103 05 25 01 Salaries		215.0000	185.9361	168.2695

Continue Demand no- 2 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2012 03 103 05 25	**Total**	215.0000	185.9361	168.2695
2012 03 103 05	**Total**	215.0000	185.9361	168.2695
2012 03 103	**Total**	215.0000	185.9361	168.2695
2012 03	**Total**	507.5000	497.5200	444.5200
2012	**Total**	507.5000	497.5200	444.5200
Salaries	**Total**	507.5000	497.5200	444.5200
	Charged	507.5000	497.5200	444.5200
	Voted	0.0000	0.0000	0.0000
	Revenue	507.5000	497.5200	444.5200
	Capital	0.0000	0.0000	0.0000

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 Governors House				
2012 03 090 05 25 17 Purchase of Vehicle		0.0000	17.5000	10.0000
2012 03 090 05 25	**Total**	0.0000	17.5000	10.0000
2012 03 090 05	**Total**	0.0000	17.5000	10.0000
2012 03 090	**Total**	0.0000	17.5000	10.0000
2012 03	**Total**	0.0000	17.5000	10.0000
2012	**Total**	0.0000	17.5000	10.0000

Continue Demand no- 2 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Procurement of Vehicle	**Total**	0.0000	17.5000	10.0000
	Charged	0.0000	17.5000	10.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	17.5000	10.0000
	Capital	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 Governors House				
2012 03 090 05 25 07 Medical Reimbursement		10.0000	8.0000	1.5000
2012 03 090 05 25	**Total**	10.0000	8.0000	1.5000
2012 03 090 05	**Total**	10.0000	8.0000	1.5000
2012 03 090	**Total**	10.0000	8.0000	1.5000
2012 03	**Total**	10.0000	8.0000	1.5000
2012	**Total**	10.0000	8.0000	1.5000
Medical Re-imbursement	**Total**	10.0000	8.0000	1.5000
	Charged	10.0000	8.0000	1.5000
	Voted	0.0000	0.0000	0.0000
	Revenue	10.0000	8.0000	1.5000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

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

Continue Demand no- 2 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2012 03 090 05 25 Governors House				
2012 03 090 05 25 29 Outsourcing of Services		0.0000	0.0000	1.0000
2012 03 090 05 25	**Total**	0.0000	0.0000	1.0000
2012 03 090 05	**Total**	0.0000	0.0000	1.0000
2012 03 090	**Total**	0.0000	0.0000	1.0000
2012 03	**Total**	0.0000	0.0000	1.0000
2012	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	1.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-2		676.0000	659.9700	593.9700
GOVERNOR SECRETARIAT - (2)	**Total Charged**	676.0000	659.9700	593.9700
	Out of Which Revenue	676.0000	659.9700	593.9700
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	676.0000	659.9700	593.9700
	Total Capital	0.0000	0.0000	0.0000

General Administration (S.A.)

Demand No. : 3

(Volume - II)

DEMAND NO. 3
III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 3 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		19.0000	29.5000	36.0000
2052 00 090 01 04	**Total**	19.0000	29.5000	36.0000
2052 00 090 01	**Total**	19.0000	29.5000	36.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 02 Wages		16.0000	19.0000	22.3500
2052 00 090 05 08	**Total**	16.0000	19.0000	22.3500
2052 00 090 05	**Total**	16.0000	19.0000	22.3500
2052 00 090	**Total**	35.0000	48.5000	58.3500
2052 00	**Total**	35.0000	48.5000	58.3500
2052	**Total**	35.0000	48.5000	58.3500
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 02 Wages		9.0000	12.0000	15.0000
2070 00 115 05 48	**Total**	9.0000	12.0000	15.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2070 00 115 05 49 02 Wages		45.0000	50.0000	50.0000
2070 00 115 05 49	**Total**	45.0000	50.0000	50.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 02 Wages		5.0000	4.0000	4.0000
2070 00 115 05 50	**Total**	5.0000	4.0000	4.0000
2070 00 115 05	**Total**	59.0000	66.0000	69.0000
2070 00 115	**Total**	59.0000	66.0000	69.0000
2070 00	**Total**	59.0000	66.0000	69.0000
2070	**Total**	59.0000	66.0000	69.0000
Wages	**Total**	94.0000	114.5000	127.3500
	Charged	0.0000	0.0000	0.0000
	Voted	94.0000	114.5000	127.3500
	Revenue	94.0000	114.5000	127.3500
	Capital	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		25.0000	20.0000	10.0000
2052 00 090 01 04	**Total**	25.0000	20.0000	10.0000
2052 00 090 01	**Total**	25.0000	20.0000	10.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 12 Electricity Charges		140.0000	85.0000	87.0000
2052 00 090 05 08	**Total**	140.0000	85.0000	87.0000
2052 00 090 05	**Total**	140.0000	85.0000	87.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2052 00 090	**Total**	165.0000	105.0000	97.0000
2052 00	**Total**	165.0000	105.0000	97.0000
2052	**Total**	165.0000	105.0000	97.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 12 Electricity Charges		10.0000	13.0000	13.0000
2070 00 115 05 48	**Total**	10.0000	13.0000	13.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 12 Electricity Charges		75.0000	75.0000	75.0000
2070 00 115 05 49	**Total**	75.0000	75.0000	75.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 12 Electricity Charges		50.0000	50.0000	55.0000
2070 00 115 05 50	**Total**	50.0000	50.0000	55.0000
2070 00 115 05	**Total**	135.0000	138.0000	143.0000
2070 00 115	**Total**	135.0000	138.0000	143.0000
2070 00	**Total**	135.0000	138.0000	143.0000
2070	**Total**	135.0000	138.0000	143.0000
Electricity Charges	**Total**	300.0000	243.0000	240.0000
	Charged	0.0000	0.0000	0.0000
	Voted	300.0000	243.0000	240.0000
	Revenue	300.0000	243.0000	240.0000
	Capital	0.0000	0.0000	0.0000

Minor Works

2052 Secretariat-General Services

2052 00

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2052 00 090 Secretariate				
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 27 Minor Works		0.0000	3.3700	0.0000
2052 00 090 05 08	**Total**	0.0000	3.3700	0.0000
2052 00 090 05	**Total**	0.0000	3.3700	0.0000
2052 00 090	**Total**	0.0000	3.3700	0.0000
2052 00	**Total**	0.0000	3.3700	0.0000
2052	**Total**	0.0000	3.3700	0.0000
Minor Works	**Total**	0.0000	3.3700	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	3.3700	0.0000
	Revenue	0.0000	3.3700	0.0000
	Capital	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		0.5000	0.1700	0.5000
2013 00 104 05 09	**Total**	0.5000	0.1700	0.5000
2013 00 104 05	**Total**	0.5000	0.1700	0.5000
2013 00 104	**Total**	0.5000	0.1700	0.5000
2013 00 108 Tour Expenses				
2013 00 108 01 Emoluments and Allowances				
2013 00 108 01 04 Ministers				
2013 00 108 01 04 11 Travel Expenses		21.0000	27.4700	21.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2013 00 108 01 04	**Total**	21.0000	27.4700	21.0000
2013 00 108 01	**Total**	21.0000	27.4700	21.0000
2013 00 108 05 Establishment				
2013 00 108 05 09 CMs Secretariat				
2013 00 108 05 09 11 Travel Expenses		7.0000	2.3400	5.0000
2013 00 108 05 09	**Total**	7.0000	2.3400	5.0000
2013 00 108 05	**Total**	7.0000	2.3400	5.0000
2013 00 108	**Total**	28.0000	29.8100	26.0000
2013 00	**Total**	28.5000	29.9800	26.5000
2013	**Total**	28.5000	29.9800	26.5000
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 01 Emoluments and Allowances				
2052 00 090 01 04 Ministers				
2052 00 090 01 04 03 Overtime Allowance		0.2000	0.1200	0.0000
2052 00 090 01 04 11 Travel Expenses		0.7000	0.3500	0.5000
2052 00 090 01 04 13 Office Expenses		15.0000	20.0000	15.0000
2052 00 090 01 04 18 Cost of fuel etc and maintenance cost of vehicles		8.0000	6.0000	8.0000
2052 00 090 01 04	**Total**	23.9000	26.4700	23.5000
2052 00 090 01	**Total**	23.9000	26.4700	23.5000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 03 Overtime Allowance		1.0000	0.7500	1.0300
2052 00 090 05 08 11 Travel Expenses		36.0000	51.3400	36.0000
2052 00 090 05 08 13 Office Expenses		100.0000	124.6700	101.0000
2052 00 090 05 08 18 Cost of fuel etc and maintenance cost of vehicles		70.0000	52.5000	70.0000
2052 00 090 05 08 19 Hiring charges of private vehicles		26.0000	19.9400	26.0000
2052 00 090 05 08 21 Supplies and Materials		0.0000	37.6800	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2052 00 090 05 08	**Total**	233.0000	286.8800	234.0300
2052 00 090 05 09	CMs Secretariat			
2052 00 090 05 09 11	Travel Expenses	0.4000	0.1400	0.4000
2052 00 090 05 09 13	Office Expenses	49.3300	40.5900	50.0000
2052 00 090 05 09 18	Cost of fuel etc and maintenance cost of vehicles	0.0500	0.0200	0.0000
2052 00 090 05 09 19	Hiring charges of private vehicles	10.0000	6.6700	10.0000
2052 00 090 05 09 28	Professional Services	1.0000	0.3400	1.0000
2052 00 090 05 09	**Total**	60.7800	47.7600	61.4000
2052 00 090 05	**Total**	293.7800	334.6400	295.4300
2052 00 090	**Total**	317.6800	361.1100	318.9300
2052 00	**Total**	317.6800	361.1100	318.9300
2052	**Total**	317.6800	361.1100	318.9300
2070	Other Administrative Services			
2070 00				
2070 00 115	Guest Houses, Government Hostels etc.			
2070 00 115 05	Establishment			
2070 00 115 05 48	Tripura Bhavan - Guwahati			
2070 00 115 05 48 11	Travel Expenses	1.0000	1.4000	1.2500
2070 00 115 05 48 13	Office Expenses	7.0000	8.4700	7.0000
2070 00 115 05 48 18	Cost of fuel etc and maintenance cost of vehicles	4.0000	3.0000	4.0000
2070 00 115 05 48 19	Hiring charges of private vehicles	1.0000	1.8000	1.2500
2070 00 115 05 48 27	Minor Works	1.0000	0.7500	1.2500
2070 00 115 05 48	**Total**	14.0000	15.4200	14.7500
2070 00 115 05 49	Tripura Bhavan - New Delhi			
2070 00 115 05 49 11	Travel Expenses	2.1000	2.3500	2.1000
2070 00 115 05 49 13	Office Expenses	35.0000	36.0000	35.0000
2070 00 115 05 49 18	Cost of fuel etc and maintenance cost of vehicles	25.0000	24.7500	25.0000
2070 00 115 05 49 19	Hiring charges of private vehicles	2.0000	2.0000	2.0000
2070 00 115 05 49 27	Minor Works	2.0000	2.2600	2.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2070 00 115 05 49	**Total**	66.1000	67.3600	66.1000
2070 00 115 05 50	Tripura Bhavan - Kolkata			
2070 00 115 05 50 11	Travel Expenses	4.0000	2.9200	4.0000
2070 00 115 05 50 13	Office Expenses	80.0000	83.6900	80.0000
2070 00 115 05 50 14	Rents, Rates and Taxes	10.0000	7.5000	10.0000
2070 00 115 05 50 18	Cost of fuel etc and maintenance cost of vehicles	18.0000	23.0100	18.0000
2070 00 115 05 50 21	Supplies and Materials	0.0000	14.1600	0.0000
2070 00 115 05 50 27	Minor Works	11.0000	10.9900	11.0000
2070 00 115 05 50 28	Professional Services	4.0000	2.6700	4.0000
2070 00 115 05 50	**Total**	127.0000	144.9400	127.0000
2070 00 115 05	**Total**	207.1000	227.7200	207.8500
2070 00 115	**Total**	207.1000	227.7200	207.8500
2070 00	**Total**	207.1000	227.7200	207.8500
2070	**Total**	207.1000	227.7200	207.8500
4070	Capital Outlay on Other Administrative Services			
4070 00				
4070 00 800	Other expenditure			
4070 00 800 05	Establishment			
4070 00 800 05 08	Civil Secretariat			
4070 00 800 05 08 52	Machinery and Equipment	5.0000	4.6700	5.0000
4070 00 800 05 08	**Total**	5.0000	4.6700	5.0000
4070 00 800 05	**Total**	5.0000	4.6700	5.0000
4070 00 800	**Total**	5.0000	4.6700	5.0000
4070 00	**Total**	5.0000	4.6700	5.0000
4070	**Total**	5.0000	4.6700	5.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Others				
	Total	558.2800	623.4800	558.2800
	Charged	0.0000	0.0000	0.0000
	Voted	558.2800	623.4800	558.2800
	Revenue	553.2800	618.8100	553.2800
	Capital	5.0000	4.6700	5.0000
Salaries				
2013 Council of Ministers				
2013 00				
2013 00 101 Salary of Ministers and Deputy Ministers				
2013 00 101 01 Emoluments and Allowances				
2013 00 101 01 04 Ministers				
2013 00 101 01 04 01 Salaries		75.0000	75.0000	75.0000
2013 00 101 01 04	**Total**	75.0000	75.0000	75.0000
2013 00 101 01	**Total**	75.0000	75.0000	75.0000
2013 00 101	**Total**	75.0000	75.0000	75.0000
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		0.5000	0.5000	0.5000
2013 00 102 01 02	**Total**	0.5000	0.5000	0.5000
2013 00 102 01	**Total**	0.5000	0.5000	0.5000
2013 00 102	**Total**	0.5000	0.5000	0.5000
2013 00	**Total**	75.5000	75.5000	75.5000
2013	**Total**	75.5000	75.5000	75.5000
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 01 Emoluments and Allowances				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2052 00 090 01 04 Ministers				
2052 00 090 01 04 01 Salaries		200.0000	200.0000	300.0000
2052 00 090 01 04	**Total**	200.0000	200.0000	300.0000
2052 00 090 01	**Total**	200.0000	200.0000	300.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 01 Salaries		4818.5000	5297.3500	5812.3900
2052 00 090 05 08	**Total**	4818.5000	5297.3500	5812.3900
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 01 Salaries		94.0000	94.0000	100.0000
2052 00 090 05 09	**Total**	94.0000	94.0000	100.0000
2052 00 090 05	**Total**	4912.5000	5391.3500	5912.3900
2052 00 090	**Total**	5112.5000	5591.3500	6212.3900
2052 00	**Total**	5112.5000	5591.3500	6212.3900
2052	**Total**	5112.5000	5591.3500	6212.3900
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 01 Salaries		90.0000	110.0000	110.0000
2070 00 115 05 48	**Total**	90.0000	110.0000	110.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 01 Salaries		250.0000	330.0000	300.0000
2070 00 115 05 49	**Total**	250.0000	330.0000	300.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 01 Salaries		342.0000	342.0000	400.0000
2070 00 115 05 50	**Total**	342.0000	342.0000	400.0000
2070 00 115 05	**Total**	682.0000	782.0000	810.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2070 00 115	**Total**	682.0000	782.0000	810.0000
2070 00	**Total**	682.0000	782.0000	810.0000
2070	**Total**	682.0000	782.0000	810.0000
Salaries				
	Total	5870.0000	6448.8500	7097.8900
	Charged	0.0000	0.0000	0.0000
	Voted	5870.0000	6448.8500	7097.8900
	Revenue	5870.0000	6448.8500	7097.8900
	Capital	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		3.7500	3.7500	4.0000
2013 00 105 05 09	**Total**	3.7500	3.7500	4.0000
2013 00 105 05	**Total**	3.7500	3.7500	4.0000
2013 00 105	**Total**	3.7500	3.7500	4.0000
2013 00	**Total**	3.7500	3.7500	4.0000
2013	**Total**	3.7500	3.7500	4.0000
Discretionary Grant				
	Total	3.7500	3.7500	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3.7500	3.7500	4.0000
	Revenue	3.7500	3.7500	4.0000
	Capital	0.0000	0.0000	0.0000

Welfare Activities

2052 Secretariat-General Services

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2052 00				
2052 00 800 Other Expenditure				
2052 00 800 99 Others				
2052 00 800 99 55 Welfare Activities				
2052 00 800 99 55 31 Grants-in-Aid		12.0000	10.0000	10.0000
2052 00 800 99 55	**Total**	12.0000	10.0000	10.0000
2052 00 800 99	**Total**	12.0000	10.0000	10.0000
2052 00 800	**Total**	12.0000	10.0000	10.0000
2052 00	**Total**	12.0000	10.0000	10.0000
2052	**Total**	12.0000	10.0000	10.0000
Welfare Activities	**Total**	12.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	12.0000	10.0000	10.0000
	Revenue	12.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Professional Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 28 Professional Services		2.0000	13.2500	14.0000
2052 00 090 05 08	**Total**	2.0000	13.2500	14.0000
2052 00 090 05	**Total**	2.0000	13.2500	14.0000
2052 00 090	**Total**	2.0000	13.2500	14.0000
2052 00	**Total**	2.0000	13.2500	14.0000
2052	**Total**	2.0000	13.2500	14.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Professional Services				
	Total	2.0000	13.2500	14.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2.0000	13.2500	14.0000
	Revenue	2.0000	13.2500	14.0000
	Capital	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		0.0000	84.0000	0.0000
2052 00 090 05 08	**Total**	0.0000	84.0000	0.0000
2052 00 090 05	**Total**	0.0000	84.0000	0.0000
2052 00 090	**Total**	0.0000	84.0000	0.0000
2052 00	**Total**	0.0000	84.0000	0.0000
2052	**Total**	0.0000	84.0000	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 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 17 Purchase of Vehicle		16.0000	16.0000	0.0000
2070 00 115 05 50	**Total**	16.0000	16.0000	0.0000
2070 00 115 05	**Total**	16.0000	16.0000	0.0000
2070 00 115	**Total**	16.0000	16.0000	0.0000
2070 00	**Total**	16.0000	16.0000	0.0000
2070	**Total**	16.0000	16.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Procurement of Vehicle	**Total**	16.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	16.0000	100.0000	0.0000
	Revenue	16.0000	100.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 07 Medical Reimbursement		20.0000	62.0000	50.0000
2052 00 090 05 08	**Total**	20.0000	62.0000	50.0000
2052 00 090 05	**Total**	20.0000	62.0000	50.0000
2052 00 090	**Total**	20.0000	62.0000	50.0000
2052 00	**Total**	20.0000	62.0000	50.0000
2052	**Total**	20.0000	62.0000	50.0000
Medical Re-imbursement	**Total**	20.0000	62.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	62.0000	50.0000
	Revenue	20.0000	62.0000	50.0000
	Capital	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)

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2052 00 090 98 03 29 Outsourcing of Services		0.0000	0.0000	1.0000
2052 00 090 98 03	**Total**	0.0000	0.0000	1.0000
2052 00 090 98	**Total**	0.0000	0.0000	1.0000
2052 00 090	**Total**	0.0000	0.0000	1.0000
2052 00	**Total**	0.0000	0.0000	1.0000
2052	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-3		6876.0300	7622.2000	8102.5200
GENERAL ADMINISTRATION (S.A.) - (3)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	6876.0300	7622.2000	8102.5200
	Out of Which Revenue	6871.0300	7617.5300	8097.5200
	Out of which Capital	5.0000	4.6700	5.0000
	Total Revenue	6871.0300	7617.5300	8097.5200
	Total Capital	5.0000	4.6700	5.0000

Election

Demand No. : 4

(Volume - II)

DEMAND NO. 4

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 4 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2015 Elections				
2015 00				
2015 00 102 Electoral Officers				
2015 00 102 05 Establishment				
2015 00 102 05 80 Election Establishment				
2015 00 102 05 80 02 Wages		0.7000	0.6500	0.8000
2015 00 102 05 80	**Total**	0.7000	0.6500	0.8000
2015 00 102 05	**Total**	0.7000	0.6500	0.8000
2015 00 102	**Total**	0.7000	0.6500	0.8000
2015 00	**Total**	0.7000	0.6500	0.8000
2015	**Total**	0.7000	0.6500	0.8000
Wages	**Total**	0.7000	0.6500	0.8000
	Charged	0.0000	0.0000	0.0000
	Voted	0.7000	0.6500	0.8000
	Revenue	0.7000	0.6500	0.8000
	Capital	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

Continue Demand no- 4 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2015 00 102 05 80	**Total**	2.5000	2.5000	2.5000
2015 00 102 05	**Total**	2.5000	2.5000	2.5000
2015 00 102	**Total**	2.5000	2.5000	2.5000
2015 00	**Total**	2.5000	2.5000	2.5000
2015	**Total**	2.5000	2.5000	2.5000
Electricity Charges	**Total**	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	2.5000
	Revenue	2.5000	2.5000	2.5000
	Capital	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 99 Others				
4059 60 051 99 13 Election				
4059 60 051 99 13 53 Major works		0.0000	224.2000	0.0000
4059 60 051 99 13	**Total**	0.0000	224.2000	0.0000
4059 60 051 99	**Total**	0.0000	224.2000	0.0000
4059 60 051	**Total**	0.0000	224.2000	0.0000
4059 60	**Total**	0.0000	224.2000	0.0000
4059	**Total**	0.0000	224.2000	0.0000
Major Works	**Total**	0.0000	224.2000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	224.2000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	224.2000	0.0000

Continue Demand no- 4 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		5.0000	28.0000	12.2000
2015 00 102 05 80	**Total**	5.0000	28.0000	12.2000
2015 00 102 05	**Total**	5.0000	28.0000	12.2000
2015 00 102	**Total**	5.0000	28.0000	12.2000
2015 00	**Total**	5.0000	28.0000	12.2000
2015	**Total**	5.0000	28.0000	12.2000
Minor Works	**Total**	5.0000	28.0000	12.2000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	28.0000	12.2000
	Revenue	5.0000	28.0000	12.2000
	Capital	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				
2015 00 105 99 13 11 Travel Expenses		15.0000	20.0000	20.0000
2015 00 105 99 13 13 Office Expenses		20.0000	310.6800	870.0000
2015 00 105 99 13 18 Cost of fuel etc and maintenance cost of vehicles		2.0000	20.0000	980.0000
2015 00 105 99 13 19 Hiring charges of private vehicles		5.0000	20.0000	1880.0000
2015 00 105 99 13 20 Other Administrative Expenses		8.0000	50.0000	2700.0000
2015 00 105 99 13 21 Supplies and Materials		50.0000	500.0000	800.0000

Continue Demand no- 4 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2015 00 105 99 13 27	Minor Works	0.0000	5.0000	10.0000
2015 00 105 99 13 30	Other Contractual Services	0.0000	9.3200	10.0000
2015 00 105 99 13	**Total**	100.0000	935.0000	7270.0000
2015 00 105 99	**Total**	100.0000	935.0000	7270.0000
2015 00 105	**Total**	100.0000	935.0000	7270.0000
2015 00 106	Charges for conduct of elections to State/Union Territory Legislature			
2015 00 106 99	Others			
2015 00 106 99 13	Election			
2015 00 106 99 13 11	Travel Expenses	7.0000	9.0000	0.0000
2015 00 106 99 13 13	Office Expenses	260.0000	260.0000	1.0000
2015 00 106 99 13 18	Cost of fuel etc and maintenance cost of vehicles	200.0000	300.0000	1.0000
2015 00 106 99 13 19	Hiring charges of private vehicles	1000.0000	1600.0000	1.0000
2015 00 106 99 13 20	Other Administrative Expenses	700.0000	950.0000	1.0000
2015 00 106 99 13 21	Supplies and Materials	433.0000	600.0000	1.0000
2015 00 106 99 13	**Total**	2600.0000	3719.0000	5.0000
2015 00 106 99	**Total**	2600.0000	3719.0000	5.0000
2015 00 106	**Total**	2600.0000	3719.0000	5.0000
2015 00	**Total**	2700.0000	4654.0000	7275.0000
2015	**Total**	2700.0000	4654.0000	7275.0000
Election	**Total**	2700.0000	4654.0000	7275.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2700.0000	4654.0000	7275.0000
	Revenue	2700.0000	4654.0000	7275.0000
	Capital	0.0000	0.0000	0.0000

Others

2015 Elections

2015 00

2015 00 102 Electoral Officers

Continue Demand no- 4 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2015 00 102 05 Establishment				
2015 00 102 05 80 Election Establishment				
2015 00 102 05 80 11 Travel Expenses		3.0000	1.8000	3.0000
2015 00 102 05 80 13 Office Expenses		4.0000	3.4000	3.0000
2015 00 102 05 80 18 Cost of fuel etc and maintenance cost of vehicles		0.0000	0.0000	1.0000
2015 00 102 05 80 19 Hiring charges of private vehicles		3.0000	4.1200	3.0000
2015 00 102 05 80	**Total**	10.0000	9.3200	10.0000
2015 00 102 05	**Total**	10.0000	9.3200	10.0000
2015 00 102	**Total**	10.0000	9.3200	10.0000
2015 00	**Total**	10.0000	9.3200	10.0000
2015	**Total**	10.0000	9.3200	10.0000
Others	**Total**	10.0000	9.3200	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	9.3200	10.0000
	Revenue	10.0000	9.3200	10.0000
	Capital	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		590.3000	624.0500	644.6300
2015 00 102 05 80	**Total**	590.3000	624.0500	644.6300
2015 00 102 05	**Total**	590.3000	624.0500	644.6300
2015 00 102	**Total**	590.3000	624.0500	644.6300
2015 00	**Total**	590.3000	624.0500	644.6300

Continue Demand no- 4 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2015	**Total**	590.3000	624.0500	644.6300
Salaries	**Total**	590.3000	624.0500	644.6300
	Charged	0.0000	0.0000	0.0000
	Voted	590.3000	624.0500	644.6300
	Revenue	590.3000	624.0500	644.6300
	Capital	0.0000	0.0000	0.0000

Voter Identity Card

2015 Elections				
2015 00				
2015 00 108 Issue of Photo Identity - Cards to Voters				
2015 00 108 99 Others				
2015 00 108 99 57 Photo Identy Card				
2015 00 108 99 57 21 Supplies and Materials		40.0000	75.0000	15.0000
2015 00 108 99 57	**Total**	40.0000	75.0000	15.0000
2015 00 108 99	**Total**	40.0000	75.0000	15.0000
2015 00 108	**Total**	40.0000	75.0000	15.0000
2015 00	**Total**	40.0000	75.0000	15.0000
2015	**Total**	40.0000	75.0000	15.0000
Voter Identity Card	**Total**	40.0000	75.0000	15.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	75.0000	15.0000
	Revenue	40.0000	75.0000	15.0000
	Capital	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

Continue Demand no- 4 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2015 00 103 99 63	Revision of Electoral Rolls			
2015 00 103 99 63 03	Overtime Allowance	10.0000	10.0000	10.0000
2015 00 103 99 63 11	Travel Expenses	4.0000	1.6000	5.0000
2015 00 103 99 63 13	Office Expenses	100.0000	50.0000	100.0000
2015 00 103 99 63 17	Purchase of Vehicle	0.0000	7.4000	0.0000
2015 00 103 99 63 18	Cost of fuel etc and maintenance cost of vehicles	20.0000	15.0000	20.0000
2015 00 103 99 63 19	Hiring charges of private vehicles	30.0000	125.0000	30.0000
2015 00 103 99 63 20	Other Administrative Expenses	300.0000	289.1800	320.0000
2015 00 103 99 63 21	Supplies and Materials	26.0000	49.4200	50.0000
2015 00 103 99 63 30	Other Contractual Services	10.0000	3.4200	0.0000
2015 00 103 99 63	**Total**	500.0000	551.0200	535.0000
2015 00 103 99	**Total**	500.0000	551.0200	535.0000
2015 00 103	**Total**	500.0000	551.0200	535.0000
2015 00	**Total**	500.0000	551.0200	535.0000
2015	**Total**	500.0000	551.0200	535.0000
Preperation & Printing of Electoral Rolls	**Total**	500.0000	551.0200	535.0000
	Charged	0.0000	0.0000	0.0000
	Voted	500.0000	551.0200	535.0000
	Revenue	500.0000	551.0200	535.0000
	Capital	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	4.0000	4.0000	2.0000
2015 00 102 05 80	**Total**	4.0000	4.0000	2.0000
2015 00 102 05	**Total**	4.0000	4.0000	2.0000

Continue Demand no- 4 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2015 00 102	**Total**	4.0000	4.0000	2.0000
2015 00	**Total**	4.0000	4.0000	2.0000
2015	**Total**	4.0000	4.0000	2.0000
Medical Re-imbursement	**Total**	4.0000	4.0000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	2.0000
	Revenue	4.0000	4.0000	2.0000
	Capital	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		0.0000	124.0200	0.0000
2015 00 105 98 04	**Total**	0.0000	124.0200	0.0000
2015 00 105 98	**Total**	0.0000	124.0200	0.0000
2015 00 105	**Total**	0.0000	124.0200	0.0000
2015 00	**Total**	0.0000	124.0200	0.0000
2015	**Total**	0.0000	124.0200	0.0000
Maintenence of EVMs & VVPATs	**Total**	0.0000	124.0200	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	124.0200	0.0000
	Revenue	0.0000	124.0200	0.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2015 Elections

Continue Demand no- 4 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	1.0000
2015 00 102 05 80	**Total**	0.0000	0.0000	1.0000
2015 00 102 05	**Total**	0.0000	0.0000	1.0000
2015 00 102	**Total**	0.0000	0.0000	1.0000
2015 00	**Total**	0.0000	0.0000	1.0000
2015	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-4		3852.5000	6296.7600	8498.1300
ELECTION - (4)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3852.5000	6296.7600	8498.1300
	Out of Which Revenue	3852.5000	6072.5600	8498.1300
	Out of which Capital	0.0000	224.2000	0.0000
	Total Revenue	3852.5000	6072.5600	8498.1300
	Total Capital	0.0000	224.2000	0.0000

Law

Demand No. : 5

(Volume - II)

DEMAND NO. 5

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 5 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		4.0000	5.3000	6.0000
2014 00 105 22 05	**Total**	4.0000	5.3000	6.0000
2014 00 105 22	**Total**	4.0000	5.3000	6.0000
2014 00 105	**Total**	4.0000	5.3000	6.0000
2014 00 106 Small Causes Courts				
2014 00 106 22 Judicial				
2014 00 106 22 05 Judicial Administration				
2014 00 106 22 05 02 Wages		1.0000	1.5000	2.0000
2014 00 106 22 05	**Total**	1.0000	1.5000	2.0000
2014 00 106 22	**Total**	1.0000	1.5000	2.0000
2014 00 106	**Total**	1.0000	1.5000	2.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 02 Wages		5.0000	6.5000	8.0000
2014 00 108 22 05	**Total**	5.0000	6.5000	8.0000
2014 00 108 22	**Total**	5.0000	6.5000	8.0000
2014 00 108	**Total**	5.0000	6.5000	8.0000
2014 00 114 Legal Advisers and Counsels				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 02 Wages		8.5000	8.0000	8.0000
2014 00 114 22 03	**Total**	8.5000	8.0000	8.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 02 Wages		4.0000	4.0000	5.0000
2014 00 114 22 08	**Total**	4.0000	4.0000	5.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 02 Wages		1.5000	2.7000	3.0000
2014 00 114 22 11	**Total**	1.5000	2.7000	3.0000
2014 00 114 22	**Total**	14.0000	14.7000	16.0000
2014 00 114	**Total**	14.0000	14.7000	16.0000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 02 Wages		1.0000	2.0000	3.0000
2014 00 117 22 07	**Total**	1.0000	2.0000	3.0000
2014 00 117 22	**Total**	1.0000	2.0000	3.0000
2014 00 117	**Total**	1.0000	2.0000	3.0000
2014 00	**Total**	25.0000	30.0000	35.0000
2014	**Total**	25.0000	30.0000	35.0000
Wages	**Total**	25.0000	30.0000	35.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	30.0000	35.0000
	Revenue	25.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2014 Administration of Justice

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 12 Electricity Charges		25.0000	54.9000	24.4000
2014 00 105 22 05	**Total**	25.0000	54.9000	24.4000
2014 00 105 22	**Total**	25.0000	54.9000	24.4000
2014 00 105	**Total**	25.0000	54.9000	24.4000
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		0.0000	0.1000	0.6000
2014 00 114 22 03	**Total**	0.0000	0.1000	0.6000
2014 00 114 22	**Total**	0.0000	0.1000	0.6000
2014 00 114	**Total**	0.0000	0.1000	0.6000
2014 00	**Total**	25.0000	55.0000	25.0000
2014	**Total**	25.0000	55.0000	25.0000
Electricity Charges	**Total**	25.0000	55.0000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	55.0000	25.0000
	Revenue	25.0000	55.0000	25.0000
	Capital	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				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 01 053 22 01 27 Minor Works		0.0000	100.0000	40.0000
2059 01 053 22 01	**Total**	0.0000	100.0000	40.0000
2059 01 053 22	**Total**	0.0000	100.0000	40.0000
2059 01 053	**Total**	0.0000	100.0000	40.0000
2059 01	**Total**	0.0000	100.0000	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		0.0000	29.0000	0.0000
2059 80 052 22 01	**Total**	0.0000	29.0000	0.0000
2059 80 052 22	**Total**	0.0000	29.0000	0.0000
2059 80 052	**Total**	0.0000	29.0000	0.0000
2059 80	**Total**	0.0000	29.0000	0.0000
2059	**Total**	0.0000	129.0000	40.0000
Minor Works	**Total**	0.0000	129.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	129.0000	40.0000
	Revenue	0.0000	129.0000	40.0000
	Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2014	Administration of Justice
2014 00	
2014 00 117	Family Courts
2014 00 117 90	State Share for Central Assistance to State Plan
2014 00 117 90 58	State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2014 00 117 90 58 11	Travel Expenses	6.0000	6.0000	0.0000
2014 00 117 90 58 13	Office Expenses	7.0000	7.0000	0.0000
2014 00 117 90 58 18	Cost of fuel etc and maintenance cost of vehicles	2.2600	2.2600	0.0000
2014 00 117 90 58 19	Hiring charges of private vehicles	3.0000	3.0000	0.0000
2014 00 117 90 58	**Total**	18.2600	18.2600	0.0000
2014 00 117 90	**Total**	18.2600	18.2600	0.0000
2014 00 117	**Total**	18.2600	18.2600	0.0000
2014 00	**Total**	18.2600	18.2600	0.0000
2014	**Total**	18.2600	18.2600	0.0000
4059	Capital Outlay on Public Works			
4059 60	Other Buildings			
4059 60 051	Construction			
4059 60 051 90	State Share for Central Assistance to State Plan			
4059 60 051 90 58	State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
4059 60 051 90 58 53	Major works	51.7400	51.7400	70.0000
4059 60 051 90 58	**Total**	51.7400	51.7400	70.0000
4059 60 051 90	**Total**	51.7400	51.7400	70.0000
4059 60 051	**Total**	51.7400	51.7400	70.0000
4059 60	**Total**	51.7400	51.7400	70.0000
4059	**Total**	51.7400	51.7400	70.0000
State Share / Contribution of CASP	**Total**	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000
	Voted	70.0000	70.0000	70.0000
	Revenue	18.2600	18.2600	0.0000
	Capital	51.7400	51.7400	70.0000

Continue 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	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Others			
2014 Administration of Justice			
2014 00			
2014 00 105 Civil and Session Courts			
2014 00 105 22 Judicial			
2014 00 105 22 05 Judicial Administration			
2014 00 105 22 05 03 Overtime Allowance	0.1000	0.0700	0.0000
2014 00 105 22 05 11 Travel Expenses	16.0000	41.4900	16.0000
2014 00 105 22 05 13 Office Expenses	59.0000	62.0000	60.0000
2014 00 105 22 05 18 Cost of fuel etc and maintenance cost of vehicles	6.0000	8.0000	10.0000
2014 00 105 22 05 19 Hiring charges of private vehicles	10.0000	18.0000	8.0000
2014 00 105 22 05 28 Professional Services	16.0000	19.0000	20.0000
2014 00 105 22 05 **Total**	107.1000	148.5600	114.0000
2014 00 105 22 **Total**	107.1000	148.5600	114.0000
2014 00 105 **Total**	107.1000	148.5600	114.0000
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	8.0000	12.0000	6.0000
2014 00 108 22 05 13 Office Expenses	26.0000	21.0000	14.0000
2014 00 108 22 05 14 Rents, Rates and Taxes	0.0800	0.1500	0.1200
2014 00 108 22 05 18 Cost of fuel etc and maintenance cost of vehicles	1.6000	1.5000	1.5000
2014 00 108 22 05 19 Hiring charges of private vehicles	6.0000	5.5000	3.0000
2014 00 108 22 05 28 Professional Services	16.0000	10.0000	6.0000
2014 00 108 22 05 **Total**	57.6800	50.1500	30.6200
2014 00 108 22 **Total**	57.6800	50.1500	30.6200
2014 00 108 **Total**	57.6800	50.1500	30.6200
2014 00 114 Legal Advisers and Counsels			
2014 00 114 22 Judicial			
2014 00 114 22 03 Legal Remembrancer			

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2014 00 114 22 03 03	Overtime Allowance	0.1200	0.1500	0.1800
2014 00 114 22 03 11	Travel Expenses	1.0000	0.6700	0.4000
2014 00 114 22 03 13	Office Expenses	22.0000	33.8000	19.8000
2014 00 114 22 03 18	Cost of fuel etc and maintenance cost of vehicles	6.0000	6.0000	8.0000
2014 00 114 22 03 19	Hiring charges of private vehicles	2.5000	4.0000	4.0000
2014 00 114 22 03	**Total**	31.6200	44.6200	32.3800
2014 00 114 22 11	Tripura Human Rights Commission			
2014 00 114 22 11 28	Professional Services	0.6000	0.4000	0.6000
2014 00 114 22 11	**Total**	0.6000	0.4000	0.6000
2014 00 114 22	**Total**	32.2200	45.0200	32.9800
2014 00 114	**Total**	32.2200	45.0200	32.9800
2014 00 117	Family Courts			
2014 00 117 22	Judicial			
2014 00 117 22 07	Family Court			
2014 00 117 22 07 11	Travel Expenses	1.0000	1.5000	5.0000
2014 00 117 22 07 13	Office Expenses	1.0000	3.0000	10.0000
2014 00 117 22 07 18	Cost of fuel etc and maintenance cost of vehicles	1.0000	0.6700	4.0000
2014 00 117 22 07 19	Hiring charges of private vehicles	0.0000	1.0000	3.0000
2014 00 117 22 07 28	Professional Services	0.0000	0.1000	0.4000
2014 00 117 22 07	**Total**	3.0000	6.2700	22.4000
2014 00 117 22	**Total**	3.0000	6.2700	22.4000
2014 00 117	**Total**	3.0000	6.2700	22.4000
2014 00	**Total**	200.0000	250.0000	200.0000
2014	**Total**	200.0000	250.0000	200.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Others				
	Total	200.0000	250.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	250.0000	200.0000
	Revenue	200.0000	250.0000	200.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 01 Salaries		5600.0000	4000.0000	4100.0000
2014 00 105 22 05	**Total**	5600.0000	4000.0000	4100.0000
2014 00 105 22	**Total**	5600.0000	4000.0000	4100.0000
2014 00 105	**Total**	5600.0000	4000.0000	4100.0000
2014 00 106 Small Causes Courts				
2014 00 106 22 Judicial				
2014 00 106 22 05 Judicial Administration				
2014 00 106 22 05 01 Salaries		1700.0000	924.6400	1050.0000
2014 00 106 22 05	**Total**	1700.0000	924.6400	1050.0000
2014 00 106 22	**Total**	1700.0000	924.6400	1050.0000
2014 00 106	**Total**	1700.0000	924.6400	1050.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 01 Salaries		4500.0000	2400.0000	2800.0000
2014 00 108 22 05	**Total**	4500.0000	2400.0000	2800.0000
2014 00 108 22	**Total**	4500.0000	2400.0000	2800.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2014 00 108	**Total**	4500.0000	2400.0000	2800.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 01 Salaries		480.0000	170.0000	180.0000
2014 00 114 22 03	**Total**	480.0000	170.0000	180.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 01 Salaries		175.0000	150.0000	169.3100
2014 00 114 22 08	**Total**	175.0000	150.0000	169.3100
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 01 Salaries		175.0000	120.0000	170.0000
2014 00 114 22 11	**Total**	175.0000	120.0000	170.0000
2014 00 114 22	**Total**	830.0000	440.0000	519.3100
2014 00 114	**Total**	830.0000	440.0000	519.3100
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 01 Salaries		683.0000	460.0000	550.0000
2014 00 117 22 07	**Total**	683.0000	460.0000	550.0000
2014 00 117 22	**Total**	683.0000	460.0000	550.0000
2014 00 117	**Total**	683.0000	460.0000	550.0000
2014 00	**Total**	13313.0000	8224.6400	9019.3100
2014	**Total**	13313.0000	8224.6400	9019.3100
Salaries	**Total**	13313.0000	8224.6400	9019.3100
	Charged	0.0000	0.0000	0.0000
	Voted	13313.0000	8224.6400	9019.3100
	Revenue	13313.0000	8224.6400	9019.3100
	Capital	0.0000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas				
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 91 Central Assistance to State Plan				
4059 60 051 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 051 91 58 53 Major works		2080.0000	1842.8300	1000.0000
4059 60 051 91 58	**Total**	2080.0000	1842.8300	1000.0000
4059 60 051 91	**Total**	2080.0000	1842.8300	1000.0000
4059 60 051	**Total**	2080.0000	1842.8300	1000.0000
4059 60 789 Special component plan for Scheduled Castes				
4059 60 789 91 Central Assistance to State Plan				
4059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 789 91 58 53 Major works		680.0000	57.1700	360.0000
4059 60 789 91 58	**Total**	680.0000	57.1700	360.0000
4059 60 789 91	**Total**	680.0000	57.1700	360.0000
4059 60 789	**Total**	680.0000	57.1700	360.0000
4059 60 796 Tribal Area Sub-Plan				
4059 60 796 91 Central Assistance to State Plan				
4059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 796 91 58 53 Major works		1240.0000	100.0000	640.0000
4059 60 796 91 58	**Total**	1240.0000	100.0000	640.0000
4059 60 796 91	**Total**	1240.0000	100.0000	640.0000
4059 60 796	**Total**	1240.0000	100.0000	640.0000
4059 60	**Total**	4000.0000	2000.0000	2000.0000
4059	**Total**	4000.0000	2000.0000	2000.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas	**Total**	4000.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4000.0000	2000.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	4000.0000	2000.0000	2000.0000

Professional Services

2014 Administration of Justice				
2014 00				
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 28 Professional Services		700.0000	850.0000	850.0000
2014 00 114 22 03	**Total**	700.0000	850.0000	850.0000
2014 00 114 22	**Total**	700.0000	850.0000	850.0000
2014 00 114	**Total**	700.0000	850.0000	850.0000
2014 00	**Total**	700.0000	850.0000	850.0000
2014	**Total**	700.0000	850.0000	850.0000
Professional Services	**Total**	700.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000
	Voted	700.0000	850.0000	850.0000
	Revenue	700.0000	850.0000	850.0000
	Capital	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

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2014 00 114 22 03 21 Supplies and Materials		40.0000	40.0000	40.0000
2014 00 114 22 03	**Total**	40.0000	40.0000	40.0000
2014 00 114 22	**Total**	40.0000	40.0000	40.0000
2014 00 114	**Total**	40.0000	40.0000	40.0000
2014 00	**Total**	40.0000	40.0000	40.0000
2014	**Total**	40.0000	40.0000	40.0000
Procurement of Furniture	**Total**	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000
	Revenue	40.0000	40.0000	40.0000
	Capital	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		68.0000	70.0000	50.0000
4059 80 052 22 03	**Total**	68.0000	70.0000	50.0000
4059 80 052 22	**Total**	68.0000	70.0000	50.0000
4059 80 052	**Total**	68.0000	70.0000	50.0000
4059 80	**Total**	68.0000	70.0000	50.0000
4059	**Total**	68.0000	70.0000	50.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Procurement of Vehicle	**Total**	68.0000	70.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	68.0000	70.0000	50.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	68.0000	70.0000	50.0000
Tripura Judicial Academy				
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 22 Judicial				
4059 60 051 22 12 Tripura Judicial Academy				
4059 60 051 22 12 53 Major works		31.0000	10.0000	100.0000
4059 60 051 22 12	**Total**	31.0000	10.0000	100.0000
4059 60 051 22	**Total**	31.0000	10.0000	100.0000
4059 60 051	**Total**	31.0000	10.0000	100.0000
4059 60	**Total**	31.0000	10.0000	100.0000
4059	**Total**	31.0000	10.0000	100.0000
Tripura Judicial Academy	**Total**	31.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	31.0000	10.0000	100.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	31.0000	10.0000	100.0000
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				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2014 00 114 22 11 31 Grants-in-Aid		25.0000	25.0000	25.0000
2014 00 114 22 11	**Total**	25.0000	25.0000	25.0000
2014 00 114 22	**Total**	25.0000	25.0000	25.0000
2014 00 114	**Total**	25.0000	25.0000	25.0000
2014 00	**Total**	25.0000	25.0000	25.0000
2014	**Total**	25.0000	25.0000	25.0000
Tripura Human Rights Commission	**Total**	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	25.0000
	Revenue	25.0000	25.0000	25.0000
	Capital	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		0.5000	0.2700	0.2000
2014 00 114 22 08 11 Travel Expenses		5.0000	2.1700	4.0000
2014 00 114 22 08 13 Office Expenses		20.0000	14.3800	13.7700
2014 00 114 22 08 18 Cost of fuel etc and maintenance cost of vehicles		10.0000	4.9000	3.0000
2014 00 114 22 08 19 Hiring charges of private vehicles		4.0000	2.5000	3.0000
2014 00 114 22 08 27 Minor Works		0.0000	1.6300	1.6300
2014 00 114 22 08 28 Professional Services		0.5000	0.1700	0.4000
2014 00 114 22 08 31 Grants-in-Aid		45.0000	25.0000	25.0000
2014 00 114 22 08	**Total**	85.0000	51.0200	51.0000
2014 00 114 22	**Total**	85.0000	51.0200	51.0000
2014 00 114	**Total**	85.0000	51.0200	51.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2014 00	**Total**	85.0000	51.0200	51.0000
2014	**Total**	85.0000	51.0200	51.0000
Tripura State Legal Services Authority	**Total**	85.0000	51.0200	51.0000
	Charged	0.0000	0.0000	0.0000
	Voted	85.0000	51.0200	51.0000
	Revenue	85.0000	51.0200	51.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 07 Medical Reimbursement		2.5000	7.3000	3.0000
2014 00 105 22 05	**Total**	2.5000	7.3000	3.0000
2014 00 105 22	**Total**	2.5000	7.3000	3.0000
2014 00 105	**Total**	2.5000	7.3000	3.0000
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		1.0000	0.5400	0.0000
2014 00 106 22 05	**Total**	1.0000	0.5400	0.0000
2014 00 106 22	**Total**	1.0000	0.5400	0.0000
2014 00 106	**Total**	1.0000	0.5400	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		2.0000	2.2000	1.4000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2014 00 108 22 05	**Total**	2.0000	2.2000	1.4000
2014 00 108 22	**Total**	2.0000	2.2000	1.4000
2014 00 108	**Total**	2.0000	2.2000	1.4000
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		0.5000	0.4700	0.4000
2014 00 114 22 03	**Total**	0.5000	0.4700	0.4000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 07 Medical Reimbursement		0.5000	0.3500	0.3000
2014 00 114 22 08	**Total**	0.5000	0.3500	0.3000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 07 Medical Reimbursement		1.0000	0.5400	0.3000
2014 00 114 22 11	**Total**	1.0000	0.5400	0.3000
2014 00 114 22	**Total**	2.0000	1.3600	1.0000
2014 00 114	**Total**	2.0000	1.3600	1.0000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 07 Medical Reimbursement		0.5000	0.6000	1.0000
2014 00 117 22 07	**Total**	0.5000	0.6000	1.0000
2014 00 117 22	**Total**	0.5000	0.6000	1.0000
2014 00 117	**Total**	0.5000	0.6000	1.0000
2014 00	**Total**	8.0000	12.0000	6.4000
2014	**Total**	8.0000	12.0000	6.4000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Medical Re-imbursement	**Total**	8.0000	12.0000	6.4000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	12.0000	6.4000
	Revenue	8.0000	12.0000	6.4000
	Capital	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		0.0000	2.4000	10.0000
2014 00 119 22 13	**Total**	0.0000	2.4000	10.0000
2014 00 119 22	**Total**	0.0000	2.4000	10.0000
2014 00 119	**Total**	0.0000	2.4000	10.0000
2014 00	**Total**	0.0000	2.4000	10.0000
2014	**Total**	0.0000	2.4000	10.0000
Tripura Law Training Institute	**Total**	0.0000	2.4000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	2.4000	10.0000
	Revenue	0.0000	2.4000	10.0000
	Capital	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

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2014 00 114 22 03 29 Outsourcing of Services		0.0000	0.0000	1.0000
2014 00 114 22 03	**Total**	0.0000	0.0000	1.0000
2014 00 114 22	**Total**	0.0000	0.0000	1.0000
2014 00 114	**Total**	0.0000	0.0000	1.0000
2014 00	**Total**	0.0000	0.0000	1.0000
2014	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-5		18590.0000	11819.0600	12522.7100
LAW - (5)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	18590.0000	11819.0600	12522.7100
	Out of Which Revenue	14439.2600	9687.3200	10302.7100
	Out of which Capital	4150.7400	2131.7400	2220.0000
	Total Revenue	14439.2600	9687.3200	10302.7100
	Total Capital	4150.7400	2131.7400	2220.0000

Revenue

Demand No. : 6

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DEMAND NO. 6
III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 6 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
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		14.0000	15.5989	18.0000
2029 00 101 05 16	**Total**	14.0000	15.5989	18.0000
2029 00 101 05	**Total**	14.0000	15.5989	18.0000
2029 00 101	**Total**	14.0000	15.5989	18.0000
2029 00	**Total**	14.0000	15.5989	18.0000
2029	**Total**	14.0000	15.5989	18.0000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 02 Wages		4.0000	2.5116	4.0000
2030 03 001 98 06	**Total**	4.0000	2.5116	4.0000
2030 03 001 98	**Total**	4.0000	2.5116	4.0000
2030 03 001	**Total**	4.0000	2.5116	4.0000
2030 03	**Total**	4.0000	2.5116	4.0000
2030	**Total**	4.0000	2.5116	4.0000
2053 District Administration				

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 02 Wages		22.0000	21.7381	24.5000
2053 00 093 05 16	**Total**	22.0000	21.7381	24.5000
2053 00 093 05	**Total**	22.0000	21.7381	24.5000
2053 00 093	**Total**	22.0000	21.7381	24.5000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 02 Wages		26.0000	29.2741	30.0000
2053 00 094 05 45	**Total**	26.0000	29.2741	30.0000
2053 00 094 05	**Total**	26.0000	29.2741	30.0000
2053 00 094	**Total**	26.0000	29.2741	30.0000
2053 00	**Total**	48.0000	51.0122	54.5000
2053	**Total**	48.0000	51.0122	54.5000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 02 Wages		2.0000	1.1563	1.7000
2506 00 001 05 39	**Total**	2.0000	1.1563	1.7000
2506 00 001 05	**Total**	2.0000	1.1563	1.7000
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 02 Wages		2.0000	0.7010	1.8000
2506 00 001 98 06	**Total**	2.0000	0.7010	1.8000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2506 00 001 98	**Total**	2.0000	0.7010	1.8000
2506 00 001	**Total**	4.0000	1.8573	3.5000
2506 00	**Total**	4.0000	1.8573	3.5000
2506	**Total**	4.0000	1.8573	3.5000
Wages	**Total**	70.0000	70.9800	80.0000
	Charged	0.0000	0.0000	0.0000
	Voted	70.0000	70.9800	80.0000
	Revenue	70.0000	70.9800	80.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges				
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 12 Electricity Charges		0.1500	0.1250	0.0000
2029 00 101 05 16	**Total**	0.1500	0.1250	0.0000
2029 00 101 05	**Total**	0.1500	0.1250	0.0000
2029 00 101	**Total**	0.1500	0.1250	0.0000
2029 00 102 Survey and Settlement Operations				
2029 00 102 05 Establishment				
2029 00 102 05 16 District Establishment				
2029 00 102 05 16 12 Electricity Charges		0.1500	0.1250	0.0000
2029 00 102 05 16	**Total**	0.1500	0.1250	0.0000
2029 00 102 05	**Total**	0.1500	0.1250	0.0000
2029 00 102	**Total**	0.1500	0.1250	0.0000
2029 00 103 Land Records				
2029 00 103 05 Establishment				

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 12 Electricity Charges		0.6000	0.5000	0.5000
2029 00 103 05 32	**Total**	0.6000	0.5000	0.5000
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 12 Electricity Charges		0.1500	0.1250	0.0000
2029 00 103 05 60	**Total**	0.1500	0.1250	0.0000
2029 00 103 05	**Total**	0.7500	0.6250	0.5000
2029 00 103	**Total**	0.7500	0.6250	0.5000
2029 00	**Total**	1.0500	0.8750	0.5000
2029	**Total**	1.0500	0.8750	0.5000
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 12 Electricity Charges		2.0000	2.0000	0.0000
2030 03 001 98 06	**Total**	2.0000	2.0000	0.0000
2030 03 001 98	**Total**	2.0000	2.0000	0.0000
2030 03 001	**Total**	2.0000	2.0000	0.0000
2030 03	**Total**	2.0000	2.0000	0.0000
2030	**Total**	2.0000	2.0000	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	2.0000	0.0000
2053 00 093 05 07	**Total**	2.0000	2.0000	0.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 12 Electricity Charges		114.8000	99.0000	99.0000
2053 00 093 05 16	**Total**	114.8000	99.0000	99.0000
2053 00 093 05	**Total**	116.8000	101.0000	99.0000
2053 00 093	**Total**	116.8000	101.0000	99.0000
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		100.0000	96.0000	100.5000
2053 00 094 05 45	**Total**	100.0000	96.0000	100.5000
2053 00 094 05	**Total**	100.0000	96.0000	100.5000
2053 00 094	**Total**	100.0000	96.0000	100.5000
2053 00	**Total**	216.8000	197.0000	199.5000
2053	**Total**	216.8000	197.0000	199.5000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 12 Electricity Charges		0.1500	0.1250	0.0000
2506 00 001 98 06	**Total**	0.1500	0.1250	0.0000
2506 00 001 98	**Total**	0.1500	0.1250	0.0000
2506 00 001	**Total**	0.1500	0.1250	0.0000
2506 00	**Total**	0.1500	0.1250	0.0000
2506	**Total**	0.1500	0.1250	0.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Electricity Charges	**Total**	220.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	220.0000	200.0000	200.0000
	Revenue	220.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000
State Share of SDRF				
2245 Relief on account of Natural Calamities				
2245 05 Calamity Relief Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 43 Finance Commission				
2245 05 101 43 43 State Share of State Disaster Response Fund				
2245 05 101 43 43 48 Deposit towards State Disaster Response Fund		360.0000	360.0000	380.0000
2245 05 101 43 43	**Total**	360.0000	360.0000	380.0000
2245 05 101 43	**Total**	360.0000	360.0000	380.0000
2245 05 101	**Total**	360.0000	360.0000	380.0000
2245 05	**Total**	360.0000	360.0000	380.0000
2245	**Total**	360.0000	360.0000	380.0000
State Share of SDRF	**Total**	360.0000	360.0000	380.0000
	Charged	0.0000	0.0000	0.0000
	Voted	360.0000	360.0000	380.0000
	Revenue	360.0000	360.0000	380.0000
	Capital	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				

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4070 00 789 05 Establishment				
4070 00 789 05 16 District Establishment				
4070 00 789 05 16 53 Major works		8.5000	17.0000	8.5000
4070 00 789 05 16	**Total**	8.5000	17.0000	8.5000
4070 00 789 05	**Total**	8.5000	17.0000	8.5000
4070 00 789	**Total**	8.5000	17.0000	8.5000
4070 00 796 Tribal Area Sub-Plan				
4070 00 796 05 Establishment				
4070 00 796 05 16 District Establishment				
4070 00 796 05 16 53 Major works		15.5000	31.0000	15.5000
4070 00 796 05 16	**Total**	15.5000	31.0000	15.5000
4070 00 796 05	**Total**	15.5000	31.0000	15.5000
4070 00 796	**Total**	15.5000	31.0000	15.5000
4070 00 800 Other expenditure				
4070 00 800 05 Establishment				
4070 00 800 05 16 District Establishment				
4070 00 800 05 16 53 Major works		26.0000	52.0000	26.0000
4070 00 800 05 16	**Total**	26.0000	52.0000	26.0000
4070 00 800 05	**Total**	26.0000	52.0000	26.0000
4070 00 800	**Total**	26.0000	52.0000	26.0000
4070 00	**Total**	50.0000	100.0000	50.0000
4070	**Total**	50.0000	100.0000	50.0000
Major Works	**Total**	50.0000	100.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	100.0000	50.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	50.0000	100.0000	50.0000

Minor Works

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 80 Maintenance and Repairs				
2053 00 093 80 02 Maintenance of Tehshil Offices				
2053 00 093 80 02 27 Minor Works		13.0000	13.0000	13.0000
2053 00 093 80 02	**Total**	13.0000	13.0000	13.0000
2053 00 093 80	**Total**	13.0000	13.0000	13.0000
2053 00 093	**Total**	13.0000	13.0000	13.0000
2053 00 789 Special component plan for Scheduled Castes				
2053 00 789 80 Maintenance and Repairs				
2053 00 789 80 02 Maintenance of Tehshil Offices				
2053 00 789 80 02 27 Minor Works		4.2500	4.2500	4.2500
2053 00 789 80 02	**Total**	4.2500	4.2500	4.2500
2053 00 789 80	**Total**	4.2500	4.2500	4.2500
2053 00 789	**Total**	4.2500	4.2500	4.2500
2053 00 796 Tribal Area Sub-Plan				
2053 00 796 80 Maintenance and Repairs				
2053 00 796 80 02 Maintenance of Tehshil Offices				
2053 00 796 80 02 27 Minor Works		7.7500	7.7500	7.7500
2053 00 796 80 02	**Total**	7.7500	7.7500	7.7500
2053 00 796 80	**Total**	7.7500	7.7500	7.7500
2053 00 796	**Total**	7.7500	7.7500	7.7500
2053 00	**Total**	25.0000	25.0000	25.0000
2053	**Total**	25.0000	25.0000	25.0000
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works		25.0000	40.0000	40.0000
2059 80 053 79 01	**Total**	25.0000	40.0000	40.0000
2059 80 053 79	**Total**	25.0000	40.0000	40.0000
2059 80 053	**Total**	25.0000	40.0000	40.0000
2059 80	**Total**	25.0000	40.0000	40.0000
2059	**Total**	25.0000	40.0000	40.0000
Minor Works	**Total**	50.0000	65.0000	65.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	65.0000	65.0000
	Revenue	50.0000	65.0000	65.0000
	Capital	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		0.8500	0.8500	0.1700
4250 00 789 05 16	**Total**	0.8500	0.8500	0.1700
4250 00 789 05	**Total**	0.8500	0.8500	0.1700
4250 00 789	**Total**	0.8500	0.8500	0.1700
4250 00 796 Tribal Area Sub-Plan				
4250 00 796 05 Establishment				
4250 00 796 05 16 District Establishment				
4250 00 796 05 16 58 Purchase / Acquisition of Land		1.5500	1.5500	0.3100
4250 00 796 05 16	**Total**	1.5500	1.5500	0.3100
4250 00 796 05	**Total**	1.5500	1.5500	0.3100

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4250 00 796	**Total**	1.5500	1.5500	0.3100
4250 00 800 Other expenditure				
4250 00 800 05 Establishment				
4250 00 800 05 16 District Establishment				
4250 00 800 05 16 58 Purchase / Acquisition of Land		2.6000	2.6000	0.5200
4250 00 800 05 16	**Total**	2.6000	2.6000	0.5200
4250 00 800 05	**Total**	2.6000	2.6000	0.5200
4250 00 800	**Total**	2.6000	2.6000	0.5200
4250 00	**Total**	5.0000	5.0000	1.0000
4250	**Total**	5.0000	5.0000	1.0000
Land Acquisition	**Total**	5.0000	5.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	5.0000	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	5.0000	5.0000	1.0000

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

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4059 01 789 91 03 53 Major works		0.0000	37.5500	0.1700
4059 01 789 91 03	**Total**	0.0000	37.5500	0.1700
4059 01 789 91	**Total**	0.0000	37.5500	0.1700
4059 01 789	**Total**	0.0000	37.5500	0.1700
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		0.0000	57.0100	0.3100
4059 01 796 91 03	**Total**	0.0000	57.0100	0.3100
4059 01 796 91	**Total**	0.0000	57.0100	0.3100
4059 01 796	**Total**	0.0000	57.0100	0.3100
4059 01	**Total**	0.0000	139.0600	1.0000
4059	**Total**	0.0000	139.0600	1.0000
CASP - SPA	**Total**	0.0000	139.0600	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	139.0600	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	139.0600	1.0000

CASP - NLCPR

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 91 Central Assistance to State Plan				
4059 01 051 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 051 91 09 53 Major works		10.4000	567.3824	1627.0000
4059 01 051 91 09	**Total**	10.4000	567.3824	1627.0000
4059 01 051 91	**Total**	10.4000	567.3824	1627.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4059 01 051	**Total**	10.4000	567.3824	1627.0000
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	3.4000	185.4904	531.9300
4059 01 789 91 09	**Total**	3.4000	185.4904	531.9300
4059 01 789 91	**Total**	3.4000	185.4904	531.9300
4059 01 789	**Total**	3.4000	185.4904	531.9300
4059 01 796	Tribal Area Sub-Plan			
4059 01 796 91	Central Assistance to State Plan			
4059 01 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)			
4059 01 796 91 09 53	Major works	6.2000	338.2472	969.9500
4059 01 796 91 09	**Total**	6.2000	338.2472	969.9500
4059 01 796 91	**Total**	6.2000	338.2472	969.9500
4059 01 796	**Total**	6.2000	338.2472	969.9500
4059 01	**Total**	20.0000	1091.1200	3128.8800
4059	**Total**	20.0000	1091.1200	3128.8800
CASP - NLCPR	**Total**	20.0000	1091.1200	3128.8800
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	1091.1200	3128.8800
	Revenue	0.0000	0.0000	0.0000
	Capital	20.0000	1091.1200	3128.8800

13th F.C. Grant for Capacity Building

2245	Relief on account of Natural Calamities			
2245 05	Calamity Relief Fund			
2245 05 101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.			

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	26.1200	0.0000
2245 05 101 43 41	**Total**	0.0000	26.1200	0.0000
2245 05 101 43	**Total**	0.0000	26.1200	0.0000
2245 05 101	**Total**	0.0000	26.1200	0.0000
2245 05	**Total**	0.0000	26.1200	0.0000
2245	**Total**	0.0000	26.1200	0.0000
13th F.C. Grant for Capacity Building	**Total**	0.0000	26.1200	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	26.1200	0.0000
	Revenue	0.0000	26.1200	0.0000
	Capital	0.0000	0.0000	0.0000

F.C. Grant for SDRF

2245	Relief on account of Natural Calamities			
2245 05	Calamity Relief Fund			
2245 05 101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.			
2245 05 101 43	Finance Commission			
2245 05 101 43 42	State Disaster Response Fund			
2245 05 101 43 42 48	Deposit towards State Disaster Response Fund	11259.7000	3240.0000	3420.0000
2245 05 101 43 42	**Total**	11259.7000	3240.0000	3420.0000
2245 05 101 43	**Total**	11259.7000	3240.0000	3420.0000
2245 05 101	**Total**	11259.7000	3240.0000	3420.0000
2245 05	**Total**	11259.7000	3240.0000	3420.0000
2245	**Total**	11259.7000	3240.0000	3420.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
F.C. Grant for SDRF				
	Total	11259.7000	3240.0000	3420.0000
	Charged	0.0000	0.0000	0.0000
	Voted	11259.7000	3240.0000	3420.0000
	Revenue	11259.7000	3240.0000	3420.0000
	Capital	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 13 Office Expenses		32.1300	0.0000	0.0000
2070 00 789 90 60 31 Grants-in-Aid		0.0000	21.6571	32.1300
2070 00 789 90 60	**Total**	32.1300	21.6571	32.1300
2070 00 789 90	**Total**	32.1300	21.6571	32.1300
2070 00 789	**Total**	32.1300	21.6571	32.1300
2070 00 796 Tribal Area Sub-Plan				
2070 00 796 90 State Share for Central Assistance to State Plan				
2070 00 796 90 60 State Share of National Land Records Management Programme (NLRMP)				
2070 00 796 90 60 13 Office Expenses		58.5900	0.0000	0.0000
2070 00 796 90 60 31 Grants-in-Aid		0.0000	38.9629	58.5900
2070 00 796 90 60	**Total**	58.5900	38.9629	58.5900
2070 00 796 90	**Total**	58.5900	38.9629	58.5900
2070 00 796	**Total**	58.5900	38.9629	58.5900
2070 00 800 Other expenditure				
2070 00 800 90 State Share for Central Assistance to State Plan				

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2070 00 800 90 60	State Share of National Land Records Management Programme (NLRMP)			
2070 00 800 90 60 13	Office Expenses	98.2800	0.0000	0.0000
2070 00 800 90 60 31	Grants-in-Aid	0.0000	24.0400	98.2800
2070 00 800 90 60	**Total**	98.2800	24.0400	98.2800
2070 00 800 90	**Total**	98.2800	24.0400	98.2800
2070 00 800	**Total**	98.2800	24.0400	98.2800
2070 00	**Total**	189.0000	84.6600	189.0000
2070	**Total**	189.0000	84.6600	189.0000
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	0.0000	33.3900	0.0000
4059 01 051 90 03	**Total**	0.0000	33.3900	0.0000
4059 01 051 90	**Total**	0.0000	33.3900	0.0000
4059 01 051	**Total**	0.0000	33.3900	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	0.0000	28.1700	0.0000
4059 01 789 90 03	**Total**	0.0000	28.1700	0.0000
4059 01 789 90	**Total**	0.0000	28.1700	0.0000
4059 01 789	**Total**	0.0000	28.1700	0.0000
4059 01 796	Tribal Area Sub-Plan			

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	42.7800	0.0000
4059 01 796 90 03	**Total**	0.0000	42.7800	0.0000
4059 01 796 90	**Total**	0.0000	42.7800	0.0000
4059 01 796	**Total**	0.0000	42.7800	0.0000
4059 01	**Total**	0.0000	104.3400	0.0000
4059	**Total**	0.0000	104.3400	0.0000
State Share / Contribution of CASP	**Total**	189.0000	189.0000	189.0000
	Charged	0.0000	0.0000	0.0000
	Voted	189.0000	189.0000	189.0000
	Revenue	189.0000	84.6600	189.0000
	Capital	0.0000	104.3400	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		0.5000	0.2800	0.2800
2029 00 101 05 16	**Total**	0.5000	0.2800	0.2800
2029 00 101 05	**Total**	0.5000	0.2800	0.2800
2029 00 101	**Total**	0.5000	0.2800	0.2800
2029 00 102 Survey and Settlement Operations				
2029 00 102 05 Establishment				
2029 00 102 05 16 District Establishment				
2029 00 102 05 16 13 Office Expenses		0.5000	0.2800	0.2800

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2029 00 102 05 16	**Total**	0.5000	0.2800	0.2800
2029 00 102 05	**Total**	0.5000	0.2800	0.2800
2029 00 102	**Total**	0.5000	0.2800	0.2800
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 13 Office Expenses		3.0000	1.3800	1.3700
2029 00 103 05 32 19 Hiring charges of private vehicles		3.0000	1.2500	1.2500
2029 00 103 05 32 21 Supplies and Materials		2.0000	0.7700	0.7700
2029 00 103 05 32	**Total**	8.0000	3.4000	3.3900
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 13 Office Expenses		0.5000	0.3100	0.3000
2029 00 103 05 60 18 Cost of fuel etc and maintenance cost of vehicles		0.3000	0.1900	0.1900
2029 00 103 05 60	**Total**	0.8000	0.5000	0.4900
2029 00 103 05	**Total**	8.8000	3.9000	3.8800
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		0.0000	22.1610	0.0000
2029 00 103 99 44	**Total**	0.0000	22.1610	0.0000
2029 00 103 99	**Total**	0.0000	22.1610	0.0000
2029 00 103	**Total**	8.8000	26.0610	3.8800
2029 00	**Total**	9.8000	26.6210	4.4400
2029	**Total**	9.8000	26.6210	4.4400
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2030 03 001 98 06 Revenue				
2030 03 001 98 06 11 Travel Expenses		2.0000	1.1000	1.1000
2030 03 001 98 06 13 Office Expenses		10.0000	5.4200	5.4100
2030 03 001 98 06	**Total**	12.0000	6.5200	6.5100
2030 03 001 98	**Total**	12.0000	6.5200	6.5100
2030 03 001	**Total**	12.0000	6.5200	6.5100
2030 03	**Total**	12.0000	6.5200	6.5100
2030	**Total**	12.0000	6.5200	6.5100
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariate				
2052 00 090 05 Establishment				
2052 00 090 05 65 Disaster Management Cell				
2052 00 090 05 65 13 Office Expenses		3.0000	1.5500	2.5500
2052 00 090 05 65 21 Supplies and Materials		2.0000	1.1700	2.8500
2052 00 090 05 65	**Total**	5.0000	2.7200	5.4000
2052 00 090 05	**Total**	5.0000	2.7200	5.4000
2052 00 090	**Total**	5.0000	2.7200	5.4000
2052 00	**Total**	5.0000	2.7200	5.4000
2052	**Total**	5.0000	2.7200	5.4000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 07 Circuit House				
2053 00 093 05 07 13 Office Expenses		12.0000	6.7500	6.7500
2053 00 093 05 07 21 Supplies and Materials		2.0000	0.9900	0.9900
2053 00 093 05 07	**Total**	14.0000	7.7400	7.7400
2053 00 093 05 16 District Establishment				

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2053 00 093 05 16 11	Travel Expenses	22.0000	16.9800	20.9800
2053 00 093 05 16 13	Office Expenses	28.1000	14.7000	28.7000
2053 00 093 05 16 18	Cost of fuel etc and maintenance cost of vehicles	32.0000	16.6700	23.6600
2053 00 093 05 16 19	Hiring charges of private vehicles	9.0000	5.0000	5.0000
2053 00 093 05 16 20	Other Administrative Expenses	6.0000	6.1500	5.4300
2053 00 093 05 16 21	Supplies and Materials	3.0000	1.7700	1.7700
2053 00 093 05 16 28	Professional Services	18.0000	10.5000	10.5000
2053 00 093 05 16 31	Grants-in-Aid	7.0000	7.5300	0.0000
2053 00 093 05 16	**Total**	125.1000	79.3000	96.0400
2053 00 093 05	**Total**	139.1000	87.0400	103.7800
2053 00 093	**Total**	139.1000	87.0400	103.7800
2053 00 094	Other Establishments			
2053 00 094 05	Establishment			
2053 00 094 05 45	Sub-Divisional Establishment			
2053 00 094 05 45 11	Travel Expenses	22.0000	13.0100	13.2100
2053 00 094 05 45 13	Office Expenses	78.0000	99.1700	99.1700
2053 00 094 05 45 18	Cost of fuel etc and maintenance cost of vehicles	55.0000	56.5900	56.3800
2053 00 094 05 45 19	Hiring charges of private vehicles	15.0000	31.3400	31.3300
2053 00 094 05 45 21	Supplies and Materials	12.0000	6.0900	6.0800
2053 00 094 05 45 27	Minor Works	80.0000	49.0000	49.0000
2053 00 094 05 45 28	Professional Services	5.1500	4.4489	4.5500
2053 00 094 05 45	**Total**	267.1500	259.6489	259.7200
2053 00 094 05	**Total**	267.1500	259.6489	259.7200
2053 00 094	**Total**	267.1500	259.6489	259.7200
2053 00	**Total**	406.2500	346.6889	363.5000
2053	**Total**	406.2500	346.6889	363.5000
2506	Land Reforms			
2506 00				
2506 00 001	Direction and Administration			

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2506 00 001 05 Establishment			
2506 00 001 05 38 Regional Survey Training Institute			
2506 00 001 05 38 11 Travel Expenses	0.5000	0.3000	0.3000
2506 00 001 05 38 13 Office Expenses	0.8800	1.8800	3.8800
2506 00 001 05 38 19 Hiring charges of private vehicles	1.1200	0.7600	0.7600
2506 00 001 05 38 **Total**	2.5000	2.9400	4.9400
2506 00 001 05 39 Revenue Commissioners Cell			
2506 00 001 05 39 03 Overtime Allowance	0.1500	0.0900	0.0800
2506 00 001 05 39 11 Travel Expenses	1.0000	0.6700	0.6700
2506 00 001 05 39 13 Office Expenses	4.0000	3.2700	3.9900
2506 00 001 05 39 18 Cost of fuel etc and maintenance cost of vehicles	3.0000	1.5300	1.5300
2506 00 001 05 39 28 Professional Services	1.8000	0.9500	0.9500
2506 00 001 05 39 **Total**	9.9500	6.5100	7.2200
2506 00 001 05 **Total**	12.4500	9.4500	12.1600
2506 00 001 98 Administration			
2506 00 001 98 06 Revenue			
2506 00 001 98 06 03 Overtime Allowance	0.0000	0.0300	0.0300
2506 00 001 98 06 11 Travel Expenses	3.0000	1.5300	1.5300
2506 00 001 98 06 13 Office Expenses	25.0000	13.0900	13.0800
2506 00 001 98 06 18 Cost of fuel etc and maintenance cost of vehicles	2.5000	1.3501	1.3500
2506 00 001 98 06 19 Hiring charges of private vehicles	4.0000	2.0000	2.0000
2506 00 001 98 06 **Total**	34.5000	18.0001	17.9900
2506 00 001 98 **Total**	34.5000	18.0001	17.9900
2506 00 001 **Total**	46.9500	27.4501	30.1500
2506 00 **Total**	46.9500	27.4501	30.1500
2506 **Total**	46.9500	27.4501	30.1500

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Others				
	Total	480.0000	410.0000	410.0000
	Charged	0.0000	0.0000	0.0000
	Voted	480.0000	410.0000	410.0000
	Revenue	480.0000	410.0000	410.0000
	Capital	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		2710.0000	3051.8097	2880.0600
2029 00 101 05 16	**Total**	2710.0000	3051.8097	2880.0600
2029 00 101 05	**Total**	2710.0000	3051.8097	2880.0600
2029 00 101	**Total**	2710.0000	3051.8097	2880.0600
2029 00 102 Survey and Settlement Operations				
2029 00 102 05 Establishment				
2029 00 102 05 16 District Establishment				
2029 00 102 05 16 01 Salaries		284.0000	66.3466	140.0000
2029 00 102 05 16	**Total**	284.0000	66.3466	140.0000
2029 00 102 05	**Total**	284.0000	66.3466	140.0000
2029 00 102	**Total**	284.0000	66.3466	140.0000
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 01 Salaries		24.0000	25.1032	30.0000
2029 00 103 05 32	**Total**	24.0000	25.1032	30.0000
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 01 Salaries		780.0000	502.9535	600.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2029 00 103 05 60	**Total**	780.0000	502.9535	600.0000
2029 00 103 05	**Total**	804.0000	528.0568	630.0000
2029 00 103	**Total**	804.0000	528.0568	630.0000
2029 00	**Total**	3798.0000	3646.2130	3650.0600
2029	**Total**	3798.0000	3646.2130	3650.0600
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 01 Salaries		200.0000	150.2098	260.0000
2030 03 001 98 06	**Total**	200.0000	150.2098	260.0000
2030 03 001 98	**Total**	200.0000	150.2098	260.0000
2030 03 001	**Total**	200.0000	150.2098	260.0000
2030 03	**Total**	200.0000	150.2098	260.0000
2030	**Total**	200.0000	150.2098	260.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 01 Salaries		3200.0000	2867.6528	3100.0000
2053 00 093 05 16	**Total**	3200.0000	2867.6528	3100.0000
2053 00 093 05	**Total**	3200.0000	2867.6528	3100.0000
2053 00 093	**Total**	3200.0000	2867.6528	3100.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2053 00 094 05 45 01 Salaries		4400.0000	3844.5520	4500.0000
2053 00 094 05 45	**Total**	4400.0000	3844.5520	4500.0000
2053 00 094 05	**Total**	4400.0000	3844.5520	4500.0000
2053 00 094	**Total**	4400.0000	3844.5520	4500.0000
2053 00	**Total**	7600.0000	6712.2048	7600.0000
2053	**Total**	7600.0000	6712.2048	7600.0000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 01 Salaries		60.0000	49.9916	80.0000
2506 00 001 05 39	**Total**	60.0000	49.9916	80.0000
2506 00 001 05	**Total**	60.0000	49.9916	80.0000
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 01 Salaries		2700.0000	2354.6308	2400.0000
2506 00 001 98 06	**Total**	2700.0000	2354.6308	2400.0000
2506 00 001 98	**Total**	2700.0000	2354.6308	2400.0000
2506 00 001	**Total**	2760.0000	2404.6225	2480.0000
2506 00	**Total**	2760.0000	2404.6225	2480.0000
2506	**Total**	2760.0000	2404.6225	2480.0000
Salaries	**Total**	14358.0000	12913.2500	13990.0600
	Charged	0.0000	0.0000	0.0000
	Voted	14358.0000	12913.2500	13990.0600
	Revenue	14358.0000	12913.2500	13990.0600
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		8.0000	4.0000	4.0000
2235 02 200 99 16	**Total**	8.0000	4.0000	4.0000
2235 02 200 99	**Total**	8.0000	4.0000	4.0000
2235 02 200	**Total**	8.0000	4.0000	4.0000
2235 02	**Total**	8.0000	4.0000	4.0000
2235	**Total**	8.0000	4.0000	4.0000
Security Related Expenditure	**Total**	8.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	4.0000	4.0000
	Revenue	8.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000
Gratuitous Relief				
2235 Social Security and Welfare				
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		20.0000	128.3000	20.0000
2235 60 800 33 47	**Total**	20.0000	128.3000	20.0000
2235 60 800 33	**Total**	20.0000	128.3000	20.0000
2235 60 800	**Total**	20.0000	128.3000	20.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2235 60	**Total**	20.0000	128.3000	20.0000
2235	**Total**	20.0000	128.3000	20.0000
Gratuitous Relief	**Total**	20.0000	128.3000	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	128.3000	20.0000
	Revenue	20.0000	128.3000	20.0000
	Capital	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		10.0000	8.0000	8.0000
2250 00 103 99 09	**Total**	10.0000	8.0000	8.0000
2250 00 103 99	**Total**	10.0000	8.0000	8.0000
2250 00 103	**Total**	10.0000	8.0000	8.0000
2250 00	**Total**	10.0000	8.0000	8.0000
2250	**Total**	10.0000	8.0000	8.0000
Public Place of Worship - Minor Works	**Total**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	10.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000

Public Place of Worship - Grants

2250 Other Social Services

2250 00

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		105.0000	105.0000	105.0000
2250 00 103 99 09	**Total**	105.0000	105.0000	105.0000
2250 00 103 99	**Total**	105.0000	105.0000	105.0000
2250 00 103	**Total**	105.0000	105.0000	105.0000
2250 00	**Total**	105.0000	105.0000	105.0000
2250	**Total**	105.0000	105.0000	105.0000
Public Place of Worship - Grants	**Total**	105.0000	105.0000	105.0000
	Charged	0.0000	0.0000	0.0000
	Voted	105.0000	105.0000	105.0000
	Revenue	105.0000	105.0000	105.0000
	Capital	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special component plan for Scheduled Castes				
4070 00 789 91 Central Assistance to State Plan				
4070 00 789 91 30 Border Areas Development Programme (BADP)				
4070 00 789 91 30 53 Major works		1428.0000	1879.4514	15.9302
4070 00 789 91 30	**Total**	1428.0000	1879.4514	15.9302
4070 00 789 91	**Total**	1428.0000	1879.4514	15.9302
4070 00 789	**Total**	1428.0000	1879.4514	15.9302
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)				

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4070 00 796 91 30 53 Major works		2604.0000	3427.2033	29.0532
4070 00 796 91 30	**Total**	2604.0000	3427.2033	29.0532
4070 00 796 91	**Total**	2604.0000	3427.2033	29.0532
4070 00 796	**Total**	2604.0000	3427.2033	29.0532
4070 00 800 Other expenditure				
4070 00 800 91 Central Assistance to State Plan				
4070 00 800 91 30 Border Areas Development Programme (BADP)				
4070 00 800 91 30 53 Major works		4368.0000	5748.8753	48.7366
4070 00 800 91 30	**Total**	4368.0000	5748.8753	48.7366
4070 00 800 91	**Total**	4368.0000	5748.8753	48.7366
4070 00 800	**Total**	4368.0000	5748.8753	48.7366
4070 00	**Total**	8400.0000	11055.5300	93.7200
4070	**Total**	8400.0000	11055.5300	93.7200
CASP - Border Areas Development Programme (BADP)	**Total**	8400.0000	11055.5300	93.7200
	Charged	0.0000	0.0000	0.0000
	Voted	8400.0000	11055.5300	93.7200
	Revenue	0.0000	0.0000	0.0000
	Capital	8400.0000	11055.5300	93.7200

CASP - National Land Records Management Programme (NLRMP)

2029 Land Revenue				
2029 00				
2029 00 103 Land Records				
2029 00 103 91 Central Assistance to State Plan				
2029 00 103 91 60 National Land Records Management Programme (NLRMP)				
2029 00 103 91 60 11 Travel Expenses		40.7600	60.0000	60.0000
2029 00 103 91 60 13 Office Expenses		200.0000	210.0000	210.0000
2029 00 103 91 60 18 Cost of fuel etc and maintenance cost of vehicles		29.0000	30.4160	30.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2029 00 103 91 60 19 Hiring charges of private vehicles	40.0000	50.3200	50.3200
2029 00 103 91 60 21 Supplies and Materials	100.0000	100.0000	100.0000
2029 00 103 91 60 **Total**	409.7600	450.7360	450.3200
2029 00 103 91 **Total**	409.7600	450.7360	450.3200
2029 00 103 **Total**	409.7600	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	9.0000	10.0000	10.0000
2029 00 789 91 60 13 Office Expenses	75.0000	73.0000	73.0000
2029 00 789 91 60 18 Cost of fuel etc and maintenance cost of vehicles	4.9600	4.2200	4.2200
2029 00 789 91 60 19 Hiring charges of private vehicles	5.0000	10.0000	10.0000
2029 00 789 91 60 21 Supplies and Materials	40.0000	50.1360	50.0000
2029 00 789 91 60 **Total**	133.9600	147.3560	147.2200
2029 00 789 91 **Total**	133.9600	147.3560	147.2200
2029 00 789 **Total**	133.9600	147.3560	147.2200
2029 00 796 Tribal Area Sub-Plan			
2029 00 796 91 Central Assistance to State Plan			
2029 00 796 91 60 National Land Records Management Programme (NLRMP)			
2029 00 796 91 60 11 Travel Expenses	40.0000	50.0000	50.0000
2029 00 796 91 60 13 Office Expenses	100.0000	110.0000	110.0000
2029 00 796 91 60 18 Cost of fuel etc and maintenance cost of vehicles	24.2800	30.0000	30.0000
2029 00 796 91 60 19 Hiring charges of private vehicles	30.0000	38.0000	38.0000
2029 00 796 91 60 21 Supplies and Materials	50.0000	40.7080	40.4600
2029 00 796 91 60 **Total**	244.2800	268.7080	268.4600
2029 00 796 91 **Total**	244.2800	268.7080	268.4600
2029 00 796 **Total**	244.2800	268.7080	268.4600

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2029 00	**Total**	788.0000	866.8000	866.0000
2029	**Total**	788.0000	866.8000	866.0000
CASP - National Land Records Management Programme (NLRMP)	**Total**	788.0000	866.8000	866.0000
	Charged	0.0000	0.0000	0.0000
	Voted	788.0000	866.8000	866.0000
	Revenue	788.0000	866.8000	866.0000
	Capital	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 11 Travel Expenses		2.0000	0.1700	0.0000
2029 00 789 86 04 13 Office Expenses		6.0000	19.4500	14.1100
2029 00 789 86 04 19 Hiring charges of private vehicles		1.3500	0.3150	0.0000
2029 00 789 86 04 28 Professional Services		0.0000	1.4500	0.0000
2029 00 789 86 04	**Total**	9.3500	21.3850	14.1100
2029 00 789 86	**Total**	9.3500	21.3850	14.1100
2029 00 789	**Total**	9.3500	21.3850	14.1100
2029 00 796 Tribal Area Sub-Plan				
2029 00 796 86 C.S. Scheme - I				
2029 00 796 86 04 Agricultural Census				
2029 00 796 86 04 11 Travel Expenses		4.0000	0.3200	0.0000
2029 00 796 86 04 13 Office Expenses		11.0000	44.0000	25.7300
2029 00 796 86 04 19 Hiring charges of private vehicles		2.0500	0.5650	0.0000
2029 00 796 86 04 28 Professional Services		0.0000	2.6000	0.0000
2029 00 796 86 04	**Total**	17.0500	47.4850	25.7300
2029 00 796 86	**Total**	17.0500	47.4850	25.7300

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2029 00 796	**Total**	17.0500	47.4850	25.7300
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	0.0000	3.2000	0.0000
2029 00 800 86 04 11	Travel Expenses	3.0000	0.5200	0.0000
2029 00 800 86 04 13	Office Expenses	21.0000	4.0300	43.1600
2029 00 800 86 04 19	Hiring charges of private vehicles	4.6000	0.9800	0.0000
2029 00 800 86 04 28	Professional Services	0.0000	4.3400	0.0000
2029 00 800 86 04	**Total**	28.6000	13.0700	43.1600
2029 00 800 86	**Total**	28.6000	13.0700	43.1600
2029 00 800	**Total**	28.6000	13.0700	43.1600
2029 00	**Total**	55.0000	81.9400	83.0000
2029	**Total**	55.0000	81.9400	83.0000
CSS - Agricultural Census	**Total**	55.0000	81.9400	83.0000
	Charged	0.0000	0.0000	0.0000
	Voted	55.0000	81.9400	83.0000
	Revenue	55.0000	81.9400	83.0000
	Capital	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	20.0000	100.0000	1.0000
3454 01 800 99 73 16	Publications	10.0000	0.0000	0.0000
3454 01 800 99 73 30	Other Contractual Services	70.0000	0.0000	0.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3454 01 800 99 73	**Total**	100.0000	100.0000	1.0000
3454 01 800 99	**Total**	100.0000	100.0000	1.0000
3454 01 800	**Total**	100.0000	100.0000	1.0000
3454 01	**Total**	100.0000	100.0000	1.0000
3454	**Total**	100.0000	100.0000	1.0000
Census - Reimbursable	**Total**	100.0000	100.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	1.0000
	Revenue	100.0000	100.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

2053 District Administration				
2053 00				
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 17 Purchase of Vehicle		25.0000	25.0000	25.0000
2053 00 094 05 45	**Total**	25.0000	25.0000	25.0000
2053 00 094 05	**Total**	25.0000	25.0000	25.0000
2053 00 094	**Total**	25.0000	25.0000	25.0000
2053 00	**Total**	25.0000	25.0000	25.0000
2053	**Total**	25.0000	25.0000	25.0000
Procurement of Vehicle	**Total**	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	25.0000
	Revenue	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	100.0000	0.0000
2245 02 101 99 30	**Total**	0.0000	100.0000	0.0000
2245 02 101 99	**Total**	0.0000	100.0000	0.0000
2245 02 101	**Total**	0.0000	100.0000	0.0000
2245 02	**Total**	0.0000	100.0000	0.0000
2245	**Total**	0.0000	100.0000	0.0000
Disaster Relief Fund (DRF)	**Total**	0.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000
	Revenue	0.0000	100.0000	0.0000
	Capital	0.0000	0.0000	0.0000
CSS - Strengthening of SDMA & DDMA				
2245 Relief on account of Natural Calamities				
2245 05 Calamity Relief Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 89 C.S.Scheme-IV				
2245 05 101 89 41 Strengthing of State Disaster Management Authorities & District disaster Management Authorities				
2245 05 101 89 41 01 Salaries		25.0000	5.2000	0.0000
2245 05 101 89 41 13 Office Expenses		15.0000	45.8000	60.0000
2245 05 101 89 41 19 Hiring charges of private vehicles		15.0000	4.0000	0.0000
2245 05 101 89 41	**Total**	55.0000	55.0000	60.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2245 05 101 89	**Total**	55.0000	55.0000	60.0000
2245 05 101	**Total**	55.0000	55.0000	60.0000
2245 05	**Total**	55.0000	55.0000	60.0000
2245	**Total**	55.0000	55.0000	60.0000
CSS - Strengthening of SDMA & DDMA	**Total**	55.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	55.0000	55.0000	60.0000
	Revenue	55.0000	55.0000	60.0000
	Capital	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		3.0000	6.0000	10.0000
3454 01 101 89 43 26 Advertising and Publicity		3.0000	0.0000	0.0000
3454 01 101 89 43	**Total**	6.0000	6.0000	10.0000
3454 01 101 89	**Total**	6.0000	6.0000	10.0000
3454 01 101	**Total**	6.0000	6.0000	10.0000
3454 01	**Total**	6.0000	6.0000	10.0000
3454	**Total**	6.0000	6.0000	10.0000
CSS - National Population Register (NPR)	**Total**	6.0000	6.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	6.0000	10.0000
	Revenue	6.0000	6.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Disaster Mitigation Fund (SDMF)				
2245 Relief on account of Natural Calamities				
2245 80 General				
2245 80 800 Other expenditure				
2245 80 800 99 Others				
2245 80 800 99 30 Natural Calamities				
2245 80 800 99 30 20 Other Administrative Expenses		100.0000	100.0000	100.0000
2245 80 800 99 30	**Total**	100.0000	100.0000	100.0000
2245 80 800 99	**Total**	100.0000	100.0000	100.0000
2245 80 800	**Total**	100.0000	100.0000	100.0000
2245 80	**Total**	100.0000	100.0000	100.0000
2245	**Total**	100.0000	100.0000	100.0000
State Disaster Mitigation Fund (SDMF)	**Total**	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	100.0000
	Revenue	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000
Medical Re-imbursement				
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 07 Medical Reimbursement		0.0000	0.4188	0.5000
2029 00 103 05 32	**Total**	0.0000	0.4188	0.5000
2029 00 103 05	**Total**	0.0000	0.4188	0.5000
2029 00 103	**Total**	0.0000	0.4188	0.5000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2029 00	**Total**	0.0000	0.4188	0.5000
2029	**Total**	0.0000	0.4188	0.5000
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 07 Medical Reimbursement		0.0000	1.5060	1.0000
2030 03 001 98 06	**Total**	0.0000	1.5060	1.0000
2030 03 001 98	**Total**	0.0000	1.5060	1.0000
2030 03 001	**Total**	0.0000	1.5060	1.0000
2030 03	**Total**	0.0000	1.5060	1.0000
2030	**Total**	0.0000	1.5060	1.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 07 Medical Reimbursement		6.0000	4.1659	6.0000
2053 00 093 05 16	**Total**	6.0000	4.1659	6.0000
2053 00 093 05	**Total**	6.0000	4.1659	6.0000
2053 00 093	**Total**	6.0000	4.1659	6.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 07 Medical Reimbursement		2.0000	2.3333	6.0000
2053 00 094 05 45	**Total**	2.0000	2.3333	6.0000
2053 00 094 05	**Total**	2.0000	2.3333	6.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2053 00 094	**Total**	2.0000	2.3333	6.0000
2053 00	**Total**	8.0000	6.4993	12.0000
2053	**Total**	8.0000	6.4993	12.0000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 07 Medical Reimbursement		0.0000	2.0059	1.5000
2506 00 001 98 06	**Total**	0.0000	2.0059	1.5000
2506 00 001 98	**Total**	0.0000	2.0059	1.5000
2506 00 001	**Total**	0.0000	2.0059	1.5000
2506 00	**Total**	0.0000	2.0059	1.5000
2506	**Total**	0.0000	2.0059	1.5000
Medical Re-imbursement	**Total**	8.0000	10.4300	15.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	10.4300	15.0000
	Revenue	8.0000	10.4300	15.0000
	Capital	0.0000	0.0000	0.0000

Assistance from National disaster Response Fund (NDRF)

2245 Relief on account of Natural Calamities				
2245 05 Calamity Relief Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 89 C.S.Scheme-IV				
2245 05 101 89 05 Assistance from National Disaster Response Fund (NDRF)				
2245 05 101 89 05 48 Deposit towards State Disaster Response Fund		0.0000	8930.4800	0.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2245 05 101 89 05	**Total**	0.0000	8930.4800	0.0000
2245 05 101 89	**Total**	0.0000	8930.4800	0.0000
2245 05 101	**Total**	0.0000	8930.4800	0.0000
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		0.0000	2919.5800	0.0000
2245 05 789 89 05	**Total**	0.0000	2919.5800	0.0000
2245 05 789 89	**Total**	0.0000	2919.5800	0.0000
2245 05 789	**Total**	0.0000	2919.5800	0.0000
2245 05 796 Schedule Tribe Sub-Plan(TSP)				
2245 05 796 89 C.S.Scheme-IV				
2245 05 796 89 05 Assistance from National Disaster Response Fund (NDRF)				
2245 05 796 89 05 48 Deposit towards State Disaster Response Fund		0.0000	5323.9400	0.0000
2245 05 796 89 05	**Total**	0.0000	5323.9400	0.0000
2245 05 796 89	**Total**	0.0000	5323.9400	0.0000
2245 05 796	**Total**	0.0000	5323.9400	0.0000
2245 05	**Total**	0.0000	17174.0000	0.0000
2245	**Total**	0.0000	17174.0000	0.0000
Assistance from National disaster Response Fund (NDRF)	**Total**	0.0000	17174.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	17174.0000	0.0000
	Revenue	0.0000	17174.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 6 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	1.0000
2053 00 093 05 16	**Total**	0.0000	0.0000	1.0000
2053 00 093 05	**Total**	0.0000	0.0000	1.0000
2053 00 093	**Total**	0.0000	0.0000	1.0000
2053 00	**Total**	0.0000	0.0000	1.0000
2053	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-6		36741.7000	48629.5300	23306.6600
REVENUE - (6)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	36741.7000	48629.5300	23306.6600
	Out of Which Revenue	28266.7000	36134.4800	20032.0600
	Out of which Capital	8475.0000	12495.0500	3274.6000
	Total Revenue	28266.7000	36134.4800	20032.0600
	Total Capital	8475.0000	12495.0500	3274.6000

General Administration (A.R.)

Demand No. : 7

(Volume - II)

DEMAND NO. 7

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 7 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		1.5000	1.5300	1.6000
2062 00 104 05 52	**Total**	1.5000	1.5300	1.6000
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 02 Wages		1.1792	1.2792	1.6000
2062 00 104 05 55	**Total**	1.1792	1.2792	1.6000
2062 00 104 05 76 Tripura Lokayukta Act, 2008				
2062 00 104 05 76 02 Wages		3.0675	5.6675	7.5000
2062 00 104 05 76	**Total**	3.0675	5.6675	7.5000
2062 00 104 05	**Total**	5.7467	8.4767	10.7000
2062 00 104	**Total**	5.7467	8.4767	10.7000
2062 00	**Total**	5.7467	8.4767	10.7000
2062	**Total**	5.7467	8.4767	10.7000
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	0.1208	0.0000
2070 00 104 05 55	**Total**	0.1208	0.1208	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2070 00 104 05 76 Tripura Lokayukta Act, 2008				
2070 00 104 05 76 02 Wages		1.3325	1.3325	0.0000
2070 00 104 05 76	**Total**	1.3325	1.3325	0.0000
2070 00 104 05	**Total**	1.4533	1.4533	0.0000
2070 00 104	**Total**	1.4533	1.4533	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		2.8000	1.0000	1.0000
2070 00 105 05 66	**Total**	2.8000	1.0000	1.0000
2070 00 105 05	**Total**	2.8000	1.0000	1.0000
2070 00 105	**Total**	2.8000	1.0000	1.0000
2070 00	**Total**	4.2533	2.4533	1.0000
2070	**Total**	4.2533	2.4533	1.0000
Wages	**Total**	10.0000	10.9300	11.7000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	10.9300	11.7000
	Revenue	10.0000	10.9300	11.7000
	Capital	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		2.0000	1.9150	0.8000
2062 00 104 05 52	**Total**	2.0000	1.9150	0.8000
2062 00 104 05 55 Commissioner of Departmental Inquiries				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2062 00 104 05 55 12 Electricity Charges		0.7000	0.6500	0.0000
2062 00 104 05 55	**Total**	0.7000	0.6500	0.0000
2062 00 104 05 76 Tripura Lokayukta Act, 2008				
2062 00 104 05 76 12 Electricity Charges		0.0750	0.0750	0.0000
2062 00 104 05 76	**Total**	0.0750	0.0750	0.0000
2062 00 104 05	**Total**	2.7750	2.6400	0.8000
2062 00 104	**Total**	2.7750	2.6400	0.8000
2062 00	**Total**	2.7750	2.6400	0.8000
2062	**Total**	2.7750	2.6400	0.8000
2070 Other Administrative Services				
2070 00				
2070 00 104 Vigilance				
2070 00 104 05 Establishment				
2070 00 104 05 76 Tripura Lokayukta Act, 2008				
2070 00 104 05 76 12 Electricity Charges		0.0250	0.0000	0.0000
2070 00 104 05 76	**Total**	0.0250	0.0000	0.0000
2070 00 104 05	**Total**	0.0250	0.0000	0.0000
2070 00 104	**Total**	0.0250	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 12 Electricity Charges		3.0000	2.0000	2.0000
2070 00 105 05 66	**Total**	3.0000	2.0000	2.0000
2070 00 105 05	**Total**	3.0000	2.0000	2.0000
2070 00 105	**Total**	3.0000	2.0000	2.0000
2070 00	**Total**	3.0250	2.0000	2.0000
2070	**Total**	3.0250	2.0000	2.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Electricity Charges				
	Total	5.8000	4.6400	2.8000
	Charged	0.0000	0.0000	0.0000
	Voted	5.8000	4.6400	2.8000
	Revenue	5.8000	4.6400	2.8000
	Capital	0.0000	0.0000	0.0000

Minor Works

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 27 Minor Works		0.0000	0.3664	0.0000
2062 00 104 05 52	**Total**	0.0000	0.3664	0.0000
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 27 Minor Works		4.0000	2.8336	3.0000
2062 00 104 05 55	**Total**	4.0000	2.8336	3.0000
2062 00 104 05	**Total**	4.0000	3.2000	3.0000
2062 00 104	**Total**	4.0000	3.2000	3.0000
2062 00	**Total**	4.0000	3.2000	3.0000
2062	**Total**	4.0000	3.2000	3.0000
Minor Works				
	Total	4.0000	3.2000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	3.2000	3.0000
	Revenue	4.0000	3.2000	3.0000
	Capital	0.0000	0.0000	0.0000

Tripura Lokayukta

2062 Vigilance

2062 00

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2062 00 104	Vigilance Commission of State/UT			
2062 00 104 05	Establishment			
2062 00 104 05 76	Tripura Lokayukta Act, 2008			
2062 00 104 05 76 07	Medical Reimbursement	2.0000	1.2000	1.2000
2062 00 104 05 76 11	Travel Expenses	1.6250	1.0483	2.0000
2062 00 104 05 76 13	Office Expenses	3.2500	2.1933	2.7000
2062 00 104 05 76 19	Hiring charges of private vehicles	7.7500	7.3333	7.8750
2062 00 104 05 76 20	Other Administrative Expenses	0.0000	2.0000	2.0000
2062 00 104 05 76 28	Professional Services	0.3750	0.2250	0.2250
2062 00 104 05 76	**Total**	15.0000	14.0000	16.0000
2062 00 104 05	**Total**	15.0000	14.0000	16.0000
2062 00 104	**Total**	15.0000	14.0000	16.0000
2062 00	**Total**	15.0000	14.0000	16.0000
2062	**Total**	15.0000	14.0000	16.0000
2070	Other Administrative Services			
2070 00				
2070 00 104	Vigilance			
2070 00 104 05	Establishment			
2070 00 104 05 76	Tripura Lokayukta Act, 2008			
2070 00 104 05 76 11	Travel Expenses	0.3750	0.3750	0.0000
2070 00 104 05 76 13	Office Expenses	0.7500	0.7500	0.0000
2070 00 104 05 76 18	Cost of fuel etc and maintenance cost of vehicles	0.3750	0.3750	0.0000
2070 00 104 05 76 19	Hiring charges of private vehicles	0.3750	0.3750	0.0000
2070 00 104 05 76 28	Professional Services	0.1250	0.1250	0.0000
2070 00 104 05 76	**Total**	2.0000	2.0000	0.0000
2070 00 104 05	**Total**	2.0000	2.0000	0.0000
2070 00 104	**Total**	2.0000	2.0000	0.0000
2070 00	**Total**	2.0000	2.0000	0.0000
2070	**Total**	2.0000	2.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Tripura Lokayukta				
	Total	17.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	17.0000	16.0000	16.0000
	Revenue	17.0000	16.0000	16.0000
	Capital	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		0.0300	0.0150	0.0150
2062 00 104 05 52 11 Travel Expenses		1.0000	1.0000	1.0000
2062 00 104 05 52 13 Office Expenses		1.2000	0.9167	0.9500
2062 00 104 05 52 19 Hiring charges of private vehicles		5.0000	2.9650	4.3050
2062 00 104 05 52	**Total**	7.2300	4.8967	6.2700
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 11 Travel Expenses		0.3750	0.1250	0.2500
2062 00 104 05 55 13 Office Expenses		1.0000	0.6333	0.6333
2062 00 104 05 55 19 Hiring charges of private vehicles		1.6250	1.6250	1.6250
2062 00 104 05 55	**Total**	3.0000	2.3833	2.5083
2062 00 104 05	**Total**	10.2300	7.2800	8.7783
2062 00 104	**Total**	10.2300	7.2800	8.7783
2062 00	**Total**	10.2300	7.2800	8.7783
2062	**Total**	10.2300	7.2800	8.7783
2070 Other Administrative Services				
2070 00				
2070 00 104 Vigilance				
2070 00 104 05 Establishment				
2070 00 104 05 55 Commissioner of Departmental Inquiries				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2070 00 104 05 55 11	Travel Expenses	0.1250	0.1250	0.0000
2070 00 104 05 55 13	Office Expenses	0.5000	0.5000	0.0000
2070 00 104 05 55 19	Hiring charges of private vehicles	0.3750	0.3750	0.0000
2070 00 104 05 55	**Total**	1.0000	1.0000	0.0000
2070 00 104 05	**Total**	1.0000	1.0000	0.0000
2070 00 104	**Total**	1.0000	1.0000	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	1.0000	1.7050	0.5000
2070 00 105 05 66 13	Office Expenses	5.0000	2.5967	2.0967
2070 00 105 05 66 18	Cost of fuel etc and maintenance cost of vehicles	0.7700	0.6650	0.6650
2070 00 105 05 66 19	Hiring charges of private vehicles	2.0000	2.0000	2.9600
2070 00 105 05 66 30	Other Contractual Services	0.0000	0.7533	1.0000
2070 00 105 05 66	**Total**	8.7700	7.7200	7.2217
2070 00 105 05	**Total**	8.7700	7.7200	7.2217
2070 00 105	**Total**	8.7700	7.7200	7.2217
2070 00	**Total**	9.7700	8.7200	7.2217
2070	**Total**	9.7700	8.7200	7.2217
Others	**Total**	20.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	16.0000	16.0000
	Revenue	20.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2062 Vigilance

2062 00

2062 00 104 Vigilance Commission of State/UT

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2062 00 104 05 Establishment				
2062 00 104 05 52 Vigilance Organisation				
2062 00 104 05 52 01 Salaries		138.0000	145.1897	170.0000
2062 00 104 05 52	**Total**	138.0000	145.1897	170.0000
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 01 Salaries		35.6497	49.3747	85.0000
2062 00 104 05 55	**Total**	35.6497	49.3747	85.0000
2062 00 104 05 76 Tripura Lokayukta Act, 2008				
2062 00 104 05 76 01 Salaries		50.1236	72.9360	114.6700
2062 00 104 05 76	**Total**	50.1236	72.9360	114.6700
2062 00 104 05	**Total**	223.7732	267.5003	369.6700
2062 00 104	**Total**	223.7732	267.5003	369.6700
2062 00	**Total**	223.7732	267.5003	369.6700
2062	**Total**	223.7732	267.5003	369.6700
2070 Other Administrative Services				
2070 00				
2070 00 104 Vigilance				
2070 00 104 05 Establishment				
2070 00 104 05 55 Commissioner of Departmental Inquiries				
2070 00 104 05 55 01 Salaries		14.3503	14.3503	0.0000
2070 00 104 05 55	**Total**	14.3503	14.3503	0.0000
2070 00 104 05 76 Tripura Lokayukta Act, 2008				
2070 00 104 05 76 01 Salaries		19.8764	19.8674	0.0000
2070 00 104 05 76	**Total**	19.8764	19.8674	0.0000
2070 00 104 05	**Total**	34.2268	34.2178	0.0000
2070 00 104	**Total**	34.2268	34.2178	0.0000
2070 00 105 Special Commission of Enquiry				
2070 00 105 05 Establishment				
2070 00 105 05 66 State Information Commission				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2070 00 105 05 66 01 Salaries		50.0000	56.8019	91.0000
2070 00 105 05 66	**Total**	50.0000	56.8019	91.0000
2070 00 105 05	**Total**	50.0000	56.8019	91.0000
2070 00 105	**Total**	50.0000	56.8019	91.0000
2070 00	**Total**	84.2268	91.0197	91.0000
2070	**Total**	84.2268	91.0197	91.0000
Salaries	**Total**	308.0000	358.5200	460.6700
	Charged	0.0000	0.0000	0.0000
	Voted	308.0000	358.5200	460.6700
	Revenue	308.0000	358.5200	460.6700
	Capital	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				
2062 00 104 05 52 07 Medical Reimbursement		2.0000	1.8000	1.0000
2062 00 104 05 52	**Total**	2.0000	1.8000	1.0000
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 07 Medical Reimbursement		2.0000	1.5000	1.0000
2062 00 104 05 55	**Total**	2.0000	1.5000	1.0000
2062 00 104 05 66 State Information Commission				
2062 00 104 05 66 07 Medical Reimbursement		2.0000	1.5000	1.0000
2062 00 104 05 66	**Total**	2.0000	1.5000	1.0000
2062 00 104 05	**Total**	6.0000	4.8000	3.0000
2062 00 104	**Total**	6.0000	4.8000	3.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2062 00	**Total**	6.0000	4.8000	3.0000
2062	**Total**	6.0000	4.8000	3.0000
Medical Re-imbursement	**Total**	6.0000	4.8000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	4.8000	3.0000
	Revenue	6.0000	4.8000	3.0000
	Capital	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	0.0000	1.0000
2062 00 103 05 76	**Total**	0.0000	0.0000	1.0000
2062 00 103 05	**Total**	0.0000	0.0000	1.0000
2062 00 103	**Total**	0.0000	0.0000	1.0000
2062 00	**Total**	0.0000	0.0000	1.0000
2062	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grand Total:- Demand:-7		370.8000	414.0900	514.1700
GENERAL ADMINISTRATION (A.R.) - (7)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	370.8000	414.0900	514.1700
	Out of Which Revenue	370.8000	414.0900	514.1700
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	370.8000	414.0900	514.1700
	Total Capital	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No. : 8

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DEMAND NO. 8
III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 8 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
Wages				
2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 02 Wages		2.0000	2.0000	3.0000
2051 00 102 05 51	**Total**	2.0000	2.0000	3.0000
2051 00 102 05	**Total**	2.0000	2.0000	3.0000
2051 00 102	**Total**	2.0000	2.0000	3.0000
2051 00	**Total**	2.0000	2.0000	3.0000
2051	**Total**	2.0000	2.0000	3.0000
Wages	**Total**	2.0000	2.0000	3.0000
	Charged	2.0000	2.0000	3.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	2.0000	2.0000	3.0000
	Capital	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		6.0000	6.0000	6.0000

Continue Demand no- 8 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2051 00 102 05 51	**Total**	6.0000	6.0000	6.0000
2051 00 102 05	**Total**	6.0000	6.0000	6.0000
2051 00 102	**Total**	6.0000	6.0000	6.0000
2051 00	**Total**	6.0000	6.0000	6.0000
2051	**Total**	6.0000	6.0000	6.0000
Electricity Charges	**Total**	6.0000	6.0000	6.0000
	Charged	6.0000	6.0000	6.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000

Others

2051	Public Service Commission			
2051 00				
2051 00 102	State Public Service Commission			
2051 00 102 05	Establishment			
2051 00 102 05 51	Tripura Public Service Commission			
2051 00 102 05 51 11	Travel Expenses	4.0000	4.0000	5.0000
2051 00 102 05 51 13	Office Expenses	20.0000	8.1500	12.0000
2051 00 102 05 51 17	Purchase of Vehicle	0.0000	1.0000	0.0000
2051 00 102 05 51 18	Cost of fuel etc and maintenance cost of vehicles	8.0000	3.0000	4.0000
2051 00 102 05 51 19	Hiring charges of private vehicles	9.0000	5.1600	5.0000
2051 00 102 05 51 20	Other Administrative Expenses	8.0000	1.5000	2.0000
2051 00 102 05 51 21	Supplies and Materials	6.0000	2.1000	10.0000
2051 00 102 05 51 28	Professional Services	20.0000	5.4300	0.0000
2051 00 102 05 51 31	Grants-in-Aid	0.0000	61.9800	55.0000
2051 00 102 05 51	**Total**	75.0000	92.3200	93.0000
2051 00 102 05	**Total**	75.0000	92.3200	93.0000
2051 00 102	**Total**	75.0000	92.3200	93.0000

Continue Demand no- 8 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2051 00	**Total**	75.0000	92.3200	93.0000
2051	**Total**	75.0000	92.3200	93.0000
Others	**Total**	75.0000	92.3200	93.0000
	Charged	75.0000	92.3200	93.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	75.0000	92.3200	93.0000
	Capital	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		473.0000	390.5100	427.0200
2051 00 102 05 51	**Total**	473.0000	390.5100	427.0200
2051 00 102 05	**Total**	473.0000	390.5100	427.0200
2051 00 102	**Total**	473.0000	390.5100	427.0200
2051 00	**Total**	473.0000	390.5100	427.0200
2051	**Total**	473.0000	390.5100	427.0200
Salaries	**Total**	473.0000	390.5100	427.0200
	Charged	473.0000	390.5100	427.0200
	Voted	0.0000	0.0000	0.0000
	Revenue	473.0000	390.5100	427.0200
	Capital	0.0000	0.0000	0.0000

Advertisement

2051 Public Service Commission

2051 00

Continue Demand no- 8 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 26 Advertising and Publicity		10.0000	18.0000	18.0000
2051 00 102 05 51	**Total**	10.0000	18.0000	18.0000
2051 00 102 05	**Total**	10.0000	18.0000	18.0000
2051 00 102	**Total**	10.0000	18.0000	18.0000
2051 00	**Total**	10.0000	18.0000	18.0000
2051	**Total**	10.0000	18.0000	18.0000
Advertisement	**Total**	10.0000	18.0000	18.0000
	Charged	10.0000	18.0000	18.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	10.0000	18.0000	18.0000
	Capital	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		24.0000	103.3800	51.0000
2070 00 003 05 56	**Total**	24.0000	103.3800	51.0000
2070 00 003 05	**Total**	24.0000	103.3800	51.0000
2070 00 003	**Total**	24.0000	103.3800	51.0000
2070 00	**Total**	24.0000	103.3800	51.0000
2070	**Total**	24.0000	103.3800	51.0000

Continue Demand no- 8 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grants to PSUs - SIPARD	**Total**	24.0000	103.3800	51.0000
	Charged	0.0000	0.0000	0.0000
	Voted	24.0000	103.3800	51.0000
	Revenue	24.0000	103.3800	51.0000
	Capital	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	0.0000	7.0000
2051 00 102 05 51	**Total**	0.0000	0.0000	7.0000
2051 00 102 05	**Total**	0.0000	0.0000	7.0000
2051 00 102	**Total**	0.0000	0.0000	7.0000
2051 00	**Total**	0.0000	0.0000	7.0000
2051	**Total**	0.0000	0.0000	7.0000
Professional Services	**Total**	0.0000	0.0000	7.0000
	Charged	0.0000	0.0000	7.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	7.0000
	Capital	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

Continue Demand no- 8 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2051 00 102 05 51 07 Medical Reimbursement		6.0000	3.6000	3.0000
2051 00 102 05 51	**Total**	6.0000	3.6000	3.0000
2051 00 102 05	**Total**	6.0000	3.6000	3.0000
2051 00 102	**Total**	6.0000	3.6000	3.0000
2051 00	**Total**	6.0000	3.6000	3.0000
2051	**Total**	6.0000	3.6000	3.0000
Medical Re-imbursement	**Total**	6.0000	3.6000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	3.6000	3.0000
	Revenue	6.0000	3.6000	3.0000
	Capital	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	0.0000	100.0000
2051 00 103 05 83	**Total**	0.0000	0.0000	100.0000
2051 00 103 05	**Total**	0.0000	0.0000	100.0000
2051 00 103	**Total**	0.0000	0.0000	100.0000
2051 00	**Total**	0.0000	0.0000	100.0000
2051	**Total**	0.0000	0.0000	100.0000

Continue Demand no- 8 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Tripura Staff Selection Commission				
	Total	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	100.0000
	Capital	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	0.0000	1.0000
2051 00 102 05 51	**Total**	0.0000	0.0000	1.0000
2051 00 102 05	**Total**	0.0000	0.0000	1.0000
2051 00 102	**Total**	0.0000	0.0000	1.0000
2051 00	**Total**	0.0000	0.0000	1.0000
2051	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services				
	Total	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	1.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 8 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grand Total:- Demand:-8		596.0000	615.8100	709.0200
GENERAL ADMINISTRATION (P&T) - (8)	**Total Charged**	566.0000	508.8300	555.0200
	Out of Which Revenue	566.0000	508.8300	555.0200
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	30.0000	106.9800	154.0000
	Out of Which Revenue	30.0000	106.9800	154.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	596.0000	615.8100	709.0200
	Total Capital	0.0000	0.0000	0.0000

Statistics

Demand No. : 9

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DEMAND NO. 9

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 9 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 02 Wages		1.3500	1.3500	1.5000
3454 01 001 05 44	**Total**	1.3500	1.3500	1.5000
3454 01 001 05	**Total**	1.3500	1.3500	1.5000
3454 01 001	**Total**	1.3500	1.3500	1.5000
3454 01	**Total**	1.3500	1.3500	1.5000
3454	**Total**	1.3500	1.3500	1.5000
Wages	**Total**	1.3500	1.3500	1.5000
	Charged	0.0000	0.0000	0.0000
	Voted	1.3500	1.3500	1.5000
	Revenue	1.3500	1.3500	1.5000
	Capital	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		1.0000	1.5000	1.5000

Continue Demand no- 9 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3454 01 001 05 44	**Total**	1.0000	1.5000	1.5000
3454 01 001 05	**Total**	1.0000	1.5000	1.5000
3454 01 001	**Total**	1.0000	1.5000	1.5000
3454 01	**Total**	1.0000	1.5000	1.5000
3454	**Total**	1.0000	1.5000	1.5000
Electricity Charges	**Total**	1.0000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	1.5000	1.5000
	Revenue	1.0000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000

F.C. Grant

3454 Census Surveys and Statistics				
3454 02 Surveys and Statistics				
3454 02 800 Other expenditure				
3454 02 800 43 Finance Commission				
3454 02 800 43 56 Improvement of Statistical Systems at State and District Level				
3454 02 800 43 56 11 Travel Expenses		1.7500	0.8000	0.8000
3454 02 800 43 56 13 Office Expenses		0.0000	1.2000	1.2000
3454 02 800 43 56 28 Professional Services		3.2500	0.0000	0.0000
3454 02 800 43 56	**Total**	5.0000	2.0000	2.0000
3454 02 800 43	**Total**	5.0000	2.0000	2.0000
3454 02 800	**Total**	5.0000	2.0000	2.0000
3454 02	**Total**	5.0000	2.0000	2.0000
3454	**Total**	5.0000	2.0000	2.0000

Continue Demand no- 9 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
F.C. Grant	**Total**	5.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	2.0000	2.0000
	Revenue	5.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000

CASP - Rajiv Awash Yojana

3454 Census Surveys and Statistics				
3454 02 Surveys and Statistics				
3454 02 205 Stale Statistical Agency				
3454 02 205 91 Central Assistance to State Plan				
3454 02 205 91 50 Rajiv Awash Yojana (MOHPUA)				
3454 02 205 91 50 20 Other Administrative Expenses		2.0000	0.0000	0.0000
3454 02 205 91 50 21 Supplies and Materials		4.0000	0.0000	0.0000
3454 02 205 91 50	**Total**	6.0000	0.0000	0.0000
3454 02 205 91	**Total**	6.0000	0.0000	0.0000
3454 02 205	**Total**	6.0000	0.0000	0.0000
3454 02	**Total**	6.0000	0.0000	0.0000
3454	**Total**	6.0000	0.0000	0.0000
CASP - Rajiv Awash Yojana	**Total**	6.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	0.0000	0.0000
	Revenue	6.0000	0.0000	0.0000
	Capital	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

Continue Demand no- 9 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3454 02 800 90 66	State Share of Support for Stastical Strengthening			
3454 02 800 90 66 21	Supplies and Materials	2.0000	1.0000	1.0000
3454 02 800 90 66 27	Minor Works	3.0000	2.0000	2.0000
3454 02 800 90 66	**Total**	5.0000	3.0000	3.0000
3454 02 800 90	**Total**	5.0000	3.0000	3.0000
3454 02 800	**Total**	5.0000	3.0000	3.0000
3454 02	**Total**	5.0000	3.0000	3.0000
3454	**Total**	5.0000	3.0000	3.0000
State Share / Contribution of CASP	**Total**	5.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	3.0000	3.0000
	Revenue	5.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000

Others

3454	Census Surveys and Statistics			
3454 01	Census			
3454 01 001	Direction and Administration			
3454 01 001 05	Establishment			
3454 01 001 05 44	Statistical Unit			
3454 01 001 05 44 11	Travel Expenses	5.5000	2.8400	7.2500
3454 01 001 05 44 13	Office Expenses	4.5000	2.2100	4.5000
3454 01 001 05 44 16	Publications	1.5000	0.5000	1.5000
3454 01 001 05 44 18	Cost of fuel etc and maintenance cost of vehicles	1.0000	1.7500	0.5000
3454 01 001 05 44 19	Hiring charges of private vehicles	2.5000	1.2500	1.2500
3454 01 001 05 44	**Total**	15.0000	8.5500	15.0000
3454 01 001 05	**Total**	15.0000	8.5500	15.0000
3454 01 001	**Total**	15.0000	8.5500	15.0000

Continue Demand no- 9 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3454 01	**Total**	15.0000	8.5500	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		0.0000	8.6300	0.0000
3454 02 201 99 56 12 Electricity Charges		0.0000	2.0000	0.0000
3454 02 201 99 56 13 Office Expenses		0.0000	5.5000	0.0000
3454 02 201 99 56 19 Hiring charges of private vehicles		0.0000	0.8000	0.0000
3454 02 201 99 56	**Total**	0.0000	16.9300	0.0000
3454 02 201 99	**Total**	0.0000	16.9300	0.0000
3454 02 201	**Total**	0.0000	16.9300	0.0000
3454 02	**Total**	0.0000	16.9300	0.0000
3454	**Total**	15.0000	25.4800	15.0000
Others	**Total**	15.0000	25.4800	15.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.0000	25.4800	15.0000
	Revenue	15.0000	25.4800	15.0000
	Capital	0.0000	0.0000	0.0000

Salaries

3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 01 Salaries		450.0000	436.0000	445.0000
3454 01 001 05 44	**Total**	450.0000	436.0000	445.0000
3454 01 001 05 46 Tabulation Unit				
3454 01 001 05 46 01 Salaries		12.0000	9.8500	12.0000

Continue Demand no- 9 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3454 01 001 05 46	**Total**	12.0000	9.8500	12.0000
3454 01 001 05	**Total**	462.0000	445.8500	457.0000
3454 01 001	**Total**	462.0000	445.8500	457.0000
3454 01	**Total**	462.0000	445.8500	457.0000
3454 02 Surveys and Statistics				
3454 02 201 National Sample Survey Organisation				
3454 02 201 99 Others				
3454 02 201 99 56 National Sample Survey				
3454 02 201 99 56 01 Salaries		377.6500	343.2100	356.7200
3454 02 201 99 56	**Total**	377.6500	343.2100	356.7200
3454 02 201 99	**Total**	377.6500	343.2100	356.7200
3454 02 201	**Total**	377.6500	343.2100	356.7200
3454 02	**Total**	377.6500	343.2100	356.7200
3454	**Total**	839.6500	789.0600	813.7200
Salaries	**Total**	839.6500	789.0600	813.7200
	Charged	0.0000	0.0000	0.0000
	Voted	839.6500	789.0600	813.7200
	Revenue	839.6500	789.0600	813.7200
	Capital	0.0000	0.0000	0.0000

CSS - Employment and Unemployment Survey

3454 Census Surveys and Statistics				
3454 02 Surveys and Statistics				
3454 02 800 Other expenditure				
3454 02 800 89 C.S.Scheme-IV				
3454 02 800 89 30 Employment and Unemployment Survey				
3454 02 800 89 30 28 Professional Services		6.0000	0.0000	0.0000
3454 02 800 89 30	**Total**	6.0000	0.0000	0.0000

Continue Demand no- 9 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3454 02 800 89	**Total**	6.0000	0.0000	0.0000
3454 02 800	**Total**	6.0000	0.0000	0.0000
3454 02	**Total**	6.0000	0.0000	0.0000
3454	**Total**	6.0000	0.0000	0.0000
CSS - Employment and Unemployment Survey	**Total**	6.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	0.0000	0.0000
	Revenue	6.0000	0.0000	0.0000
	Capital	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 13 Office Expenses		2.5000	0.0000	0.0000
3454 02 800 91 66 28 Professional Services		7.5000	5.1600	0.0000
3454 02 800 91 66	**Total**	10.0000	5.1600	0.0000
3454 02 800 91	**Total**	10.0000	5.1600	0.0000
3454 02 800	**Total**	10.0000	5.1600	0.0000
3454 02	**Total**	10.0000	5.1600	0.0000
3454	**Total**	10.0000	5.1600	0.0000
CASP - Support for Statistical Strengthening	**Total**	10.0000	5.1600	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	5.1600	0.0000
	Revenue	10.0000	5.1600	0.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 9 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	2.0000
3454 01 001 86 07 13 Office Expenses		0.0000	0.0000	3.0000
3454 01 001 86 07	**Total**	0.0000	0.0000	5.0000
3454 01 001 86	**Total**	0.0000	0.0000	5.0000
3454 01 001	**Total**	0.0000	0.0000	5.0000
3454 01	**Total**	0.0000	0.0000	5.0000
3454	**Total**	0.0000	0.0000	5.0000
CSS - Economic Census	**Total**	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	5.0000
	Capital	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		4.0000	3.2000	2.0000
3454 01 001 05 44	**Total**	4.0000	3.2000	2.0000
3454 01 001 05	**Total**	4.0000	3.2000	2.0000
3454 01 001	**Total**	4.0000	3.2000	2.0000

Continue Demand no- 9 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3454 01	**Total**	4.0000	3.2000	2.0000
3454	**Total**	4.0000	3.2000	2.0000
Medical Re-imbursement	**Total**	4.0000	3.2000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	3.2000	2.0000
	Revenue	4.0000	3.2000	2.0000
	Capital	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	0.0000	1.0000
3454 01 001 05 44	**Total**	0.0000	0.0000	1.0000
3454 01 001 05	**Total**	0.0000	0.0000	1.0000
3454 01 001	**Total**	0.0000	0.0000	1.0000
3454 01	**Total**	0.0000	0.0000	1.0000
3454	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 9 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
Grand Total:- Demand:-9		893.0000	830.7500	844.7200
STATISTICS - (9)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	893.0000	830.7500	844.7200
	Out of Which Revenue	893.0000	830.7500	844.7200
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	893.0000	830.7500	844.7200
	Total Capital	0.0000	0.0000	0.0000

Home (Police)

Demand No. : 10

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DEMAND NO. 10

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 10 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2055 Police				
2055 00				
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College				
2055 00 003 08 14 02 Wages		1.2000	1.5000	3.2700
2055 00 003 08 14	**Total**	1.2000	1.5000	3.2700
2055 00 003 08	**Total**	1.2000	1.5000	3.2700
2055 00 003	**Total**	1.2000	1.5000	3.2700
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 02 Wages		0.5000	0.6000	0.7000
2055 00 109 08 04	**Total**	0.5000	0.6000	0.7000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 02 Wages		23.0000	19.7300	23.6600
2055 00 109 08 05	**Total**	23.0000	19.7300	23.6600
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 02 Wages		0.7300	0.8500	1.0400
2055 00 109 08 09	**Total**	0.7300	0.8500	1.0400
2055 00 109 08	**Total**	24.2300	21.1800	25.4000
2055 00 109	**Total**	24.2300	21.1800	25.4000
2055 00	**Total**	25.4300	22.6800	28.6700

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055	Total	25.4300	22.6800	28.6700
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		874.5700	1508.3200	1656.3300
2070 00 107 10 04	Total	874.5700	1508.3200	1656.3300
2070 00 107 10	Total	874.5700	1508.3200	1656.3300
2070 00 107	Total	874.5700	1508.3200	1656.3300
2070 00	Total	874.5700	1508.3200	1656.3300
2070	Total	874.5700	1508.3200	1656.3300
Wages	Total	900.0000	1531.0000	1685.0000
	Charged	0.0000	0.0000	0.0000
	Voted	900.0000	1531.0000	1685.0000
	Revenue	900.0000	1531.0000	1685.0000
	Capital	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		300.0000	400.0000	400.0000
2055 00 001 08 12	Total	300.0000	400.0000	400.0000
2055 00 001 08	Total	300.0000	400.0000	400.0000
2055 00 001	Total	300.0000	400.0000	400.0000
2055 00	Total	300.0000	400.0000	400.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055	**Total**	300.0000	400.0000	400.0000
Electricity Charges	**Total**	300.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	300.0000	400.0000	400.0000
	Revenue	300.0000	400.0000	400.0000
	Capital	0.0000	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		150.0000	120.0000	120.0000
2059 80 053 79 01	**Total**	150.0000	120.0000	120.0000
2059 80 053 79	**Total**	150.0000	120.0000	120.0000
2059 80 053	**Total**	150.0000	120.0000	120.0000
2059 80	**Total**	150.0000	120.0000	120.0000
2059	**Total**	150.0000	120.0000	120.0000
Minor Works	**Total**	150.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000
	Voted	150.0000	120.0000	120.0000
	Revenue	150.0000	120.0000	120.0000
	Capital	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

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4070 00 800 11 01 Battalion No.I				
4070 00 800 11 01 58 Purchase / Acquisition of Land		0.0000	2.0500	0.0000
4070 00 800 11 01	**Total**	0.0000	2.0500	0.0000
4070 00 800 11	**Total**	0.0000	2.0500	0.0000
4070 00 800	**Total**	0.0000	2.0500	0.0000
4070 00	**Total**	0.0000	2.0500	0.0000
4070	**Total**	0.0000	2.0500	0.0000
Land Acquisition	**Total**	0.0000	2.0500	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	2.0500	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	2.0500	0.0000

CASP - SCA

Head		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 91 Central Assistance to State Plan				
2059 80 053 91 04 Special Central Assistance (SCA) - untied				
2059 80 053 91 04 27 Minor Works		8.7100	8.7100	0.0000
2059 80 053 91 04	**Total**	8.7100	8.7100	0.0000
2059 80 053 91	**Total**	8.7100	8.7100	0.0000
2059 80 053	**Total**	8.7100	8.7100	0.0000
2059 80	**Total**	8.7100	8.7100	0.0000
2059	**Total**	8.7100	8.7100	0.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 800 Other Expenditure .				

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4055 00 800 91 Central Assistance to State Plan				
4055 00 800 91 04 Special Central Assistance (SCA) - untied				
4055 00 800 91 04 53 Major works		191.2900	161.8800	1.0000
4055 00 800 91 04	**Total**	191.2900	161.8800	1.0000
4055 00 800 91	**Total**	191.2900	161.8800	1.0000
4055 00 800	**Total**	191.2900	161.8800	1.0000
4055 00	**Total**	191.2900	161.8800	1.0000
4055	**Total**	191.2900	161.8800	1.0000
CASP - SCA	**Total**	200.0000	170.5900	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	170.5900	1.0000
	Revenue	8.7100	8.7100	0.0000
	Capital	191.2900	161.8800	1.0000

State Share / Contribution of CASP

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
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	1.0000	100.0000
2059 80 053 90 03	**Total**	0.0000	1.0000	100.0000
2059 80 053 90	**Total**	0.0000	1.0000	100.0000
2059 80 053	**Total**	0.0000	1.0000	100.0000
2059 80	**Total**	0.0000	1.0000	100.0000
2059	**Total**	0.0000	1.0000	100.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Share / Contribution of CASP				
	Total	0.0000	1.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	100.0000
	Revenue	0.0000	1.0000	100.0000
	Capital	0.0000	0.0000	0.0000

Others

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		0.5000	0.3800	0.7000
2055 00 001 08 12 11 Travel Expenses		10.0000	5.2000	9.0000
2055 00 001 08 12 13 Office Expenses		10.0000	9.3600	10.0000
2055 00 001 08 12 16 Publications		1.3500	1.0900	1.3500
2055 00 001 08 12 20 Other Administrative Expenses		1.7200	1.5800	1.7200
2055 00 001 08 12 21 Supplies and Materials		5.0000	7.9000	10.0000
2055 00 001 08 12 27 Minor Works		7.0000	3.8700	7.0000
2055 00 001 08 12 28 Professional Services		9.0000	20.0000	9.0000
2055 00 001 08 12 30 Other Contractual Services		4.0000	7.4400	4.0000
2055 00 001 08 12 50 Other charges		106.0000	53.8500	11.0000
2055 00 001 08 12	**Total**	154.5700	110.6700	63.7700
2055 00 001 08	**Total**	154.5700	110.6700	63.7700
2055 00 001	**Total**	154.5700	110.6700	63.7700
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College				
2055 00 003 08 14 05 Rewards		1.0000	0.8700	0.7000
2055 00 003 08 14 11 Travel Expenses		1.0000	3.8000	6.0000
2055 00 003 08 14 13 Office Expenses		4.0000	2.6400	4.0000
2055 00 003 08 14 18 Cost of fuel etc and maintenance cost of vehicles		2.0000	2.9400	2.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 003 08 14 20	Other Administrative Expenses	0.1400	1.8600	0.1400
2055 00 003 08 14 21	Supplies and Materials	3.0000	3.9400	3.0000
2055 00 003 08 14 27	Minor Works	7.0000	4.6700	4.0000
2055 00 003 08 14 28	Professional Services	1.0000	5.2700	4.0000
2055 00 003 08 14 30	Other Contractual Services	0.2000	0.2200	0.2000
2055 00 003 08 14 50	Other charges	0.1000	0.0900	0.1000
2055 00 003 08 14	**Total**	19.4400	26.3000	24.1400
2055 00 003 08	**Total**	19.4400	26.3000	24.1400
2055 00 003	**Total**	19.4400	26.3000	24.1400
2055 00 101	Criminal Investigation and Vigilance			
2055 00 101 08	Police			
2055 00 101 08 03	Criminal Investigation Branch			
2055 00 101 08 03 05	Rewards	0.7000	0.5000	0.4000
2055 00 101 08 03 11	Travel Expenses	5.7000	53.5000	58.0000
2055 00 101 08 03 13	Office Expenses	26.7000	27.7000	27.0000
2055 00 101 08 03 14	Rents, Rates and Taxes	0.6000	0.5200	0.6000
2055 00 101 08 03 18	Cost of fuel etc and maintenance cost of vehicles	20.0000	10.0000	20.0000
2055 00 101 08 03 20	Other Administrative Expenses	14.1000	6.9700	10.1000
2055 00 101 08 03 21	Supplies and Materials	9.7000	11.0400	8.0800
2055 00 101 08 03 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	5.0000	5.1700	5.0000
2055 00 101 08 03 27	Minor Works	7.2000	3.8000	5.0000
2055 00 101 08 03 30	Other Contractual Services	0.3500	0.3900	0.3500
2055 00 101 08 03 50	Other charges	0.0000	0.3800	0.0000
2055 00 101 08 03	**Total**	90.0500	119.9700	134.5300
2055 00 101 08	**Total**	90.0500	119.9700	134.5300
2055 00 101	**Total**	90.0500	119.9700	134.5300
2055 00 108	State Headquarters Police			
2055 00 108 11	T.S.R. Battalion			
2055 00 108 11 01	Battalion No.I			
2055 00 108 11 01 05	Rewards	0.5000	0.4400	0.3000
2055 00 108 11 01 11	Travel Expenses	112.0000	89.3400	100.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 108 11 01 13	Office Expenses	4.0000	3.4000	4.0000
2055 00 108 11 01 18	Cost of fuel etc and maintenance cost of vehicles	5.0000	4.8700	5.0000
2055 00 108 11 01 20	Other Administrative Expenses	0.0000	0.0300	0.0000
2055 00 108 11 01 21	Supplies and Materials	7.0000	11.6400	7.0000
2055 00 108 11 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.6400	1.7500
2055 00 108 11 01 27	Minor Works	0.0000	1.0000	4.0000
2055 00 108 11 01 30	Other Contractual Services	0.2000	0.4700	0.2000
2055 00 108 11 01 31	Grants-in-Aid	0.6000	0.5300	0.6000
2055 00 108 11 01 50	Other charges	0.2000	0.3900	0.2000
2055 00 108 11 01	**Total**	133.4750	115.7500	123.0500
2055 00 108 11 02	Battalion No.II			
2055 00 108 11 02 05	Rewards	0.6500	0.6700	0.4000
2055 00 108 11 02 11	Travel Expenses	100.2000	80.8000	100.2000
2055 00 108 11 02 13	Office Expenses	4.5000	3.7000	4.5000
2055 00 108 11 02 18	Cost of fuel etc and maintenance cost of vehicles	20.0000	19.6700	20.0000
2055 00 108 11 02 20	Other Administrative Expenses	0.0000	0.0500	0.0000
2055 00 108 11 02 21	Supplies and Materials	16.5000	28.9400	16.5000
2055 00 108 11 02 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.7400	1.7500
2055 00 108 11 02 27	Minor Works	0.0000	0.0000	6.0000
2055 00 108 11 02 30	Other Contractual Services	0.6000	1.0500	0.6000
2055 00 108 11 02 31	Grants-in-Aid	0.6000	0.6000	0.6000
2055 00 108 11 02 50	Other charges	0.2000	0.4300	0.2000
2055 00 108 11 02	**Total**	147.2250	139.6500	150.7500
2055 00 108 11 03	Battalion No. III			
2055 00 108 11 03 05	Rewards	0.6500	0.6900	0.4000
2055 00 108 11 03 11	Travel Expenses	112.2000	85.8000	100.2000
2055 00 108 11 03 13	Office Expenses	4.5000	3.3000	4.5000
2055 00 108 11 03 18	Cost of fuel etc and maintenance cost of vehicles	20.5000	18.5000	20.5000
2055 00 108 11 03 20	Other Administrative Expenses	0.1000	0.1500	0.1000
2055 00 108 11 03 21	Supplies and Materials	15.5000	16.2700	15.5000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 108 11 03 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.7400	1.7500
2055 00 108 11 03 27	Minor Works	0.0000	1.0000	7.0000
2055 00 108 11 03 30	Other Contractual Services	0.4000	0.2400	0.4000
2055 00 108 11 03 31	Grants-in-Aid	0.6000	0.5100	0.6000
2055 00 108 11 03 50	Other charges	0.2000	0.2800	0.2000
2055 00 108 11 03	**Total**	158.6250	130.4800	151.1500
2055 00 108 11	**Total**	439.3250	385.8800	424.9500
2055 00 108 12	Indian Reserve Battalion (Non-SRE)			
2055 00 108 12 01	Battalion No. I			
2055 00 108 12 01 05	Rewards	0.5000	0.4200	0.3000
2055 00 108 12 01 11	Travel Expenses	112.0000	85.3400	100.0000
2055 00 108 12 01 13	Office Expenses	4.0000	3.4000	4.0000
2055 00 108 12 01 18	Cost of fuel etc and maintenance cost of vehicles	10.0000	8.5400	10.0000
2055 00 108 12 01 20	Other Administrative Expenses	0.0100	0.0600	0.0100
2055 00 108 12 01 21	Supplies and Materials	18.0000	16.6700	18.0000
2055 00 108 12 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.7400	1.7500
2055 00 108 12 01 27	Minor Works	3.0000	2.9000	7.0000
2055 00 108 12 01 30	Other Contractual Services	0.2000	0.2200	0.2000
2055 00 108 12 01 31	Grants-in-Aid	0.6000	0.4900	0.6000
2055 00 108 12 01 50	Other charges	0.2000	0.2600	0.2000
2055 00 108 12 01	**Total**	152.4850	122.0400	142.0600
2055 00 108 12 02	Battalion No. II			
2055 00 108 12 02 05	Rewards	0.5000	0.5400	0.3000
2055 00 108 12 02 11	Travel Expenses	99.7500	73.5000	80.0000
2055 00 108 12 02 13	Office Expenses	0.1000	0.1500	0.3000
2055 00 108 12 02 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	1.3400	0.5000
2055 00 108 12 02 20	Other Administrative Expenses	0.0000	0.0300	0.0000
2055 00 108 12 02 21	Supplies and Materials	0.2000	0.2400	0.2000
2055 00 108 12 02 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.5400	1.7500
2055 00 108 12 02 27	Minor Works	7.3500	5.6000	4.0000
2055 00 108 12 02 30	Other Contractual Services	0.0000	0.0500	0.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 108 12 02 31	Grants-in-Aid	0.6000	0.5100	0.6000
2055 00 108 12 02	**Total**	112.9750	85.5000	87.6500
2055 00 108 12 03	Battalion No. III			
2055 00 108 12 03 05	Rewards	0.5000	0.4400	0.3000
2055 00 108 12 03 11	Travel Expenses	112.0000	84.3400	105.0000
2055 00 108 12 03 13	Office Expenses	4.0000	3.0000	4.0000
2055 00 108 12 03 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	3.0000	2.0000
2055 00 108 12 03 20	Other Administrative Expenses	0.0300	0.0200	0.0300
2055 00 108 12 03 21	Supplies and Materials	15.0000	16.6700	15.0000
2055 00 108 12 03 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.3400	1.7500
2055 00 108 12 03 27	Minor Works	0.0000	0.0000	4.0000
2055 00 108 12 03 30	Other Contractual Services	4.0000	7.3700	3.0000
2055 00 108 12 03 31	Grants-in-Aid	0.6000	0.4500	0.6000
2055 00 108 12 03 50	Other charges	0.2000	0.1500	0.2000
2055 00 108 12 03	**Total**	142.3050	118.7800	135.8800
2055 00 108 12 04	Battalion No. IV			
2055 00 108 12 04 05	Rewards	0.5000	0.3800	0.3000
2055 00 108 12 04 11	Travel Expenses	112.0000	84.3400	105.0000
2055 00 108 12 04 13	Office Expenses	4.0000	3.4200	4.0000
2055 00 108 12 04 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	3.0000	2.0000
2055 00 108 12 04 20	Other Administrative Expenses	0.0100	0.0600	0.0100
2055 00 108 12 04 21	Supplies and Materials	4.0000	9.9400	4.0000
2055 00 108 12 04 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.6400	1.7500
2055 00 108 12 04 27	Minor Works	5.8500	3.9000	4.0000
2055 00 108 12 04 30	Other Contractual Services	0.2500	0.2400	0.2500
2055 00 108 12 04 31	Grants-in-Aid	0.6000	0.4800	0.6000
2055 00 108 12 04 50	Other charges	0.2000	0.1500	0.2000
2055 00 108 12 04	**Total**	133.3850	109.5500	122.1100
2055 00 108 12 05	Battalion No. V			
2055 00 108 12 05 05	Rewards	0.5000	0.4400	0.3000
2055 00 108 12 05 11	Travel Expenses	112.0000	84.3400	100.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 108 12 05 13	Office Expenses	4.0000	3.0000	4.0000
2055 00 108 12 05 18	Cost of fuel etc and maintenance cost of vehicles	8.0000	7.2000	8.0000
2055 00 108 12 05 21	Supplies and Materials	15.0000	17.4700	15.0000
2055 00 108 12 05 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.5400	1.7500
2055 00 108 12 05 27	Minor Works	11.0000	6.3400	7.0000
2055 00 108 12 05 30	Other Contractual Services	0.4000	0.2700	0.4000
2055 00 108 12 05 31	Grants-in-Aid	0.6000	0.4900	0.6000
2055 00 108 12 05 50	Other charges	0.2000	0.1500	0.2000
2055 00 108 12 05	**Total**	155.6750	123.2400	137.2500
2055 00 108 12 06	Battalion No. VI			
2055 00 108 12 06 05	Rewards	0.5000	0.4400	0.3000
2055 00 108 12 06 11	Travel Expenses	112.0000	84.3400	100.0000
2055 00 108 12 06 13	Office Expenses	4.0000	2.9000	4.0000
2055 00 108 12 06 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	3.0000	2.0000
2055 00 108 12 06 20	Other Administrative Expenses	0.0100	0.0100	0.0100
2055 00 108 12 06 21	Supplies and Materials	12.0000	14.6700	12.0000
2055 00 108 12 06 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.5400	1.7500
2055 00 108 12 06 27	Minor Works	0.0000	1.0000	5.0000
2055 00 108 12 06 30	Other Contractual Services	0.2500	17.7200	0.2500
2055 00 108 12 06 31	Grants-in-Aid	0.6000	0.5100	0.6000
2055 00 108 12 06 50	Other charges	0.2000	0.1500	0.2000
2055 00 108 12 06	**Total**	135.5350	128.2800	126.1100
2055 00 108 12 07	Battalion No. VII			
2055 00 108 12 07 05	Rewards	0.5000	0.4400	0.3000
2055 00 108 12 07 11	Travel Expenses	112.0000	84.3400	100.0000
2055 00 108 12 07 13	Office Expenses	4.0000	2.9000	4.0000
2055 00 108 12 07 18	Cost of fuel etc and maintenance cost of vehicles	4.0000	3.8400	4.0000
2055 00 108 12 07 20	Other Administrative Expenses	0.0800	0.0800	0.0800
2055 00 108 12 07 21	Supplies and Materials	15.0000	14.6700	15.0000
2055 00 108 12 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.5400	1.7500

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 108 12 07 27	Minor Works	14.0000	8.3400	7.0000
2055 00 108 12 07 30	Other Contractual Services	0.4000	9.7800	0.4000
2055 00 108 12 07 31	Grants-in-Aid	0.6000	0.5300	0.6000
2055 00 108 12 07 50	Other charges	0.2000	0.2500	0.2000
2055 00 108 12 07	**Total**	154.7550	128.7100	133.3300
2055 00 108 12 08	Battalion No. VIII			
2055 00 108 12 08 05	Rewards	0.5000	0.4400	0.3000
2055 00 108 12 08 11	Travel Expenses	112.0000	84.3400	105.0000
2055 00 108 12 08 13	Office Expenses	4.0000	2.9000	4.0000
2055 00 108 12 08 18	Cost of fuel etc and maintenance cost of vehicles	6.0000	5.3700	6.0000
2055 00 108 12 08 21	Supplies and Materials	6.0000	10.3700	6.0000
2055 00 108 12 08 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.5400	1.7500
2055 00 108 12 08 27	Minor Works	0.0000	0.0000	4.0000
2055 00 108 12 08 30	Other Contractual Services	0.4000	0.2700	0.4000
2055 00 108 12 08 31	Grants-in-Aid	0.6000	0.4600	0.6000
2055 00 108 12 08 50	Other charges	0.2000	0.1500	0.2000
2055 00 108 12 08	**Total**	133.6750	107.8400	128.2500
2055 00 108 12 09	Battalion No. IX			
2055 00 108 12 09 05	Rewards	0.5000	0.4400	0.3000
2055 00 108 12 09 11	Travel Expenses	112.0000	84.3400	105.0000
2055 00 108 12 09 13	Office Expenses	4.0000	2.9000	4.0000
2055 00 108 12 09 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	3.0000	2.0000
2055 00 108 12 09 20	Other Administrative Expenses	0.0100	0.0100	0.0100
2055 00 108 12 09 21	Supplies and Materials	3.0000	5.6700	3.0000
2055 00 108 12 09 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.9750	3.5400	1.7500
2055 00 108 12 09 27	Minor Works	9.0000	4.4100	4.0000
2055 00 108 12 09 30	Other Contractual Services	4.0000	8.4900	3.0000
2055 00 108 12 09 31	Grants-in-Aid	0.6000	0.4700	0.6000
2055 00 108 12 09 50	Other charges	0.2000	0.2500	0.2000
2055 00 108 12 09	**Total**	139.2850	113.5200	123.8600
2055 00 108 12	**Total**	1260.0750	1037.4600	1136.5000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 108	**Total**	1699.4000	1423.3400	1561.4500
2055 00 109	District Police			
2055 00 109 08	Police			
2055 00 109 08 01	Amenities for Police Personnel			
2055 00 109 08 01 31	Grants-in-Aid	1.3700	1.3700	1.3700
2055 00 109 08 01	**Total**	1.3700	1.3700	1.3700
2055 00 109 08 02	Central MT Pool			
2055 00 109 08 02 05	Rewards	0.1000	0.1200	0.1000
2055 00 109 08 02 11	Travel Expenses	8.0000	12.0000	8.0000
2055 00 109 08 02 13	Office Expenses	0.0000	0.6000	0.5000
2055 00 109 08 02 17	Purchase of Vehicle	126.0000	273.9300	150.0000
2055 00 109 08 02 18	Cost of fuel etc and maintenance cost of vehicles	5.0000	25.0000	5.0000
2055 00 109 08 02 19	Hiring charges of private vehicles	70.0000	91.2400	90.0000
2055 00 109 08 02 21	Supplies and Materials	2.0000	2.1000	2.0000
2055 00 109 08 02 30	Other Contractual Services	0.1000	0.0500	0.1000
2055 00 109 08 02	**Total**	211.2000	405.0400	255.7000
2055 00 109 08 04	District Armed Reserve			
2055 00 109 08 04 05	Rewards	0.5000	0.5900	0.2500
2055 00 109 08 04 11	Travel Expenses	96.9000	121.2700	133.0000
2055 00 109 08 04 13	Office Expenses	1.0000	2.0000	1.0000
2055 00 109 08 04 18	Cost of fuel etc and maintenance cost of vehicles	1.7500	2.8400	1.7500
2055 00 109 08 04 20	Other Administrative Expenses	0.2500	0.4200	0.2500
2055 00 109 08 04 21	Supplies and Materials	2.2000	3.3000	2.2000
2055 00 109 08 04 27	Minor Works	0.0000	0.0000	3.0000
2055 00 109 08 04 30	Other Contractual Services	0.2000	0.2900	0.2000
2055 00 109 08 04 50	Other charges	0.1000	0.1700	0.1000
2055 00 109 08 04	**Total**	102.9000	130.8800	141.7500
2055 00 109 08 05	District Civil Police			
2055 00 109 08 05 05	Rewards	6.7000	6.7700	4.7500
2055 00 109 08 05 11	Travel Expenses	50.0000	113.7600	77.0000
2055 00 109 08 05 13	Office Expenses	103.8000	103.8000	99.3000
2055 00 109 08 05 14	Rents, Rates and Taxes	1.8200	1.6100	1.8200

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 109 08 05 18	Cost of fuel etc and maintenance cost of vehicles	126.8100	131.0400	179.7500
2055 00 109 08 05 20	Other Administrative Expenses	3.3300	2.7600	3.3300
2055 00 109 08 05 21	Supplies and Materials	41.4700	76.3400	41.4700
2055 00 109 08 05 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	6.0000	6.1500	12.5000
2055 00 109 08 05 27	Minor Works	57.0000	55.7100	206.2000
2055 00 109 08 05 30	Other Contractual Services	20.0000	39.6900	32.0000
2055 00 109 08 05 50	Other charges	13.5000	7.6700	12.5000
2055 00 109 08 05	**Total**	430.4300	545.3000	670.6200
2055 00 109 08 08	Miscellaneous Provisioning Services			
2055 00 109 08 08 05	Rewards	0.7000	0.3700	0.2000
2055 00 109 08 08 11	Travel Expenses	0.7500	0.9300	0.8000
2055 00 109 08 08 13	Office Expenses	0.0000	1.4500	1.0000
2055 00 109 08 08 21	Supplies and Materials	301.0000	283.4900	247.8600
2055 00 109 08 08 25	Clothing and Tentage	392.0000	357.5800	300.0000
2055 00 109 08 08 27	Minor Works	13.0000	5.6700	2.0000
2055 00 109 08 08	**Total**	707.4500	649.4900	551.8600
2055 00 109 08 09	Mobile Task Force			
2055 00 109 08 09 05	Rewards	0.2000	0.1400	0.1000
2055 00 109 08 09 11	Travel Expenses	1.1000	1.5000	1.1000
2055 00 109 08 09 13	Office Expenses	0.5000	0.9000	0.5000
2055 00 109 08 09 21	Supplies and Materials	0.0500	0.8500	0.0500
2055 00 109 08 09 30	Other Contractual Services	0.0500	0.0300	0.0500
2055 00 109 08 09	**Total**	1.9000	3.4200	1.8000
2055 00 109 08	**Total**	1455.2500	1735.5000	1623.1000
2055 00 109	**Total**	1455.2500	1735.5000	1623.1000
2055 00 113	Welfare of Police Personnel			
2055 00 113 08	Police			
2055 00 113 08 20	Police Personnel			
2055 00 113 08 20 13	Office Expenses	0.4000	0.3000	0.4000
2055 00 113 08 20 14	Rents, Rates and Taxes	5.5800	5.8000	5.5800
2055 00 113 08 20 21	Supplies and Materials	0.0000	0.7000	0.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 113 08 20 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	1.3000	0.7800	1.5000
2055 00 113 08 20	**Total**	7.2800	7.5800	7.4800
2055 00 113 08	**Total**	7.2800	7.5800	7.4800
2055 00 113	**Total**	7.2800	7.5800	7.4800
2055 00	**Total**	3425.9900	3423.3600	3414.4700
2055	**Total**	3425.9900	3423.3600	3414.4700
2070	Other Administrative Services			
2070 00				
2070 00 003	Training			
2070 00 003 10	Home Guards			
2070 00 003 10 01	Central Training Institute			
2070 00 003 10 01 05	Rewards	0.2000	0.1000	0.1000
2070 00 003 10 01 11	Travel Expenses	0.1000	0.1000	0.4000
2070 00 003 10 01 13	Office Expenses	1.0000	0.7400	1.0000
2070 00 003 10 01 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	1.9400	2.0000
2070 00 003 10 01 21	Supplies and Materials	0.5000	1.5000	0.5000
2070 00 003 10 01 27	Minor Works	0.0000	3.0000	6.0000
2070 00 003 10 01 30	Other Contractual Services	0.0000	0.1000	0.0000
2070 00 003 10 01 50	Other charges	0.0000	0.0600	0.0000
2070 00 003 10 01	**Total**	3.8000	7.5400	10.0000
2070 00 003 10	**Total**	3.8000	7.5400	10.0000
2070 00 003	**Total**	3.8000	7.5400	10.0000
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 05	Rewards	0.1000	0.0500	0.1000
2070 00 107 10 03 11	Travel Expenses	0.1000	0.1400	0.1000
2070 00 107 10 03 13	Office Expenses	1.0000	0.5400	2.0000
2070 00 107 10 03 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	1.2900	0.5000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2070 00 107 10 03 21	Supplies and Materials	0.5000	1.3200	0.5000
2070 00 107 10 03 27	Minor Works	0.0000	0.5000	2.0000
2070 00 107 10 03	**Total**	2.2000	3.8400	5.2000
2070 00 107 10 04	Home Guards Organisation			
2070 00 107 10 04 05	Rewards	1.0000	0.4400	0.8000
2070 00 107 10 04 11	Travel Expenses	0.2000	0.1600	0.2000
2070 00 107 10 04 13	Office Expenses	1.5000	1.7000	2.0000
2070 00 107 10 04 18	Cost of fuel etc and maintenance cost of vehicles	3.0000	3.6200	3.0000
2070 00 107 10 04 20	Other Administrative Expenses	0.1700	0.3100	0.1700
2070 00 107 10 04 21	Supplies and Materials	5.0000	3.9400	5.0000
2070 00 107 10 04 27	Minor Works	0.0000	0.7400	0.8000
2070 00 107 10 04 30	Other Contractual Services	1.0000	0.8300	1.0000
2070 00 107 10 04 50	Other charges	0.0000	0.0500	0.0000
2070 00 107 10 04	**Total**	11.8700	11.7900	12.9700
2070 00 107 10	**Total**	14.0700	15.6300	18.1700
2070 00 107	**Total**	14.0700	15.6300	18.1700
2070 00 800	Other expenditure			
2070 00 800 10	Home Guards			
2070 00 800 10 02	Contribution to Home Guards Welfare and Benevolent Fund			
2070 00 800 10 02 31	Grants-in-Aid	1.0000	0.6000	0.2200
2070 00 800 10 02	**Total**	1.0000	0.6000	0.2200
2070 00 800 10	**Total**	1.0000	0.6000	0.2200
2070 00 800	**Total**	1.0000	0.6000	0.2200
2070 00	**Total**	18.8700	23.7700	28.3900
2070	**Total**	18.8700	23.7700	28.3900
3275	Other Communication Services			
3275 00				
3275 00 101	Wireless Planning and Coordination			
3275 00 101 08	Police			

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3275 00 101 08 10 Police Communication				
3275 00 101 08 10 05 Rewards		2.0000	1.1700	2.0000
3275 00 101 08 10 11 Travel Expenses		6.0000	5.1700	6.0000
3275 00 101 08 10 13 Office Expenses		5.0000	2.6200	6.0000
3275 00 101 08 10 18 Cost of fuel etc and maintenance cost of vehicles		4.0000	3.2700	4.0000
3275 00 101 08 10 20 Other Administrative Expenses		0.0400	0.0300	0.0400
3275 00 101 08 10 21 Supplies and Materials		35.0000	37.9000	35.0000
3275 00 101 08 10 27 Minor Works		0.0000	1.2900	1.0000
3275 00 101 08 10 30 Other Contractual Services		3.0000	2.4100	3.0000
3275 00 101 08 10 50 Other charges		0.1000	0.3800	0.1000
3275 00 101 08 10	**Total**	55.1400	54.2400	57.1400
3275 00 101 08	**Total**	55.1400	54.2400	57.1400
3275 00 101	**Total**	55.1400	54.2400	57.1400
3275 00	**Total**	55.1400	54.2400	57.1400
3275	**Total**	55.1400	54.2400	57.1400
Others	**Total**	3500.0000	3501.3700	3500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3500.0000	3501.3700	3500.0000
	Revenue	3500.0000	3501.3700	3500.0000
	Capital	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		200.0000	179.2700	190.0000
2052 00 090 05 63	**Total**	200.0000	179.2700	190.0000
2052 00 090 05	**Total**	200.0000	179.2700	190.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2052 00 090	**Total**	200.0000	179.2700	190.0000
2052 00	**Total**	200.0000	179.2700	190.0000
2052	**Total**	200.0000	179.2700	190.0000
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 01 Salaries		1500.0000	1712.8300	1500.0000
2055 00 001 08 12	**Total**	1500.0000	1712.8300	1500.0000
2055 00 001 08	**Total**	1500.0000	1712.8300	1500.0000
2055 00 001	**Total**	1500.0000	1712.8300	1500.0000
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College				
2055 00 003 08 14 01 Salaries		1700.0000	1425.1500	1500.0000
2055 00 003 08 14	**Total**	1700.0000	1425.1500	1500.0000
2055 00 003 08	**Total**	1700.0000	1425.1500	1500.0000
2055 00 003	**Total**	1700.0000	1425.1500	1500.0000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 01 Salaries		6500.0000	5522.2000	5600.0000
2055 00 101 08 03	**Total**	6500.0000	5522.2000	5600.0000
2055 00 101 08	**Total**	6500.0000	5522.2000	5600.0000
2055 00 101	**Total**	6500.0000	5522.2000	5600.0000
2055 00 108 State Headquarters Police				
2055 00 108 11 T.S.R. Battalion				

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 01 Salaries		5700.0000	6250.3600	6200.0000
2055 00 108 11 01	**Total**	5700.0000	6250.3600	6200.0000
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 01 Salaries		5700.0000	5857.3100	5800.0000
2055 00 108 11 02	**Total**	5700.0000	5857.3100	5800.0000
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 01 Salaries		5700.0000	5933.8600	5800.0000
2055 00 108 11 03	**Total**	5700.0000	5933.8600	5800.0000
2055 00 108 11	**Total**	17100.0000	18041.5300	17800.0000
2055 00 108 12 Indian Reserve Battalion (Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 01 Salaries		5700.0000	5563.3400	5800.0000
2055 00 108 12 01	**Total**	5700.0000	5563.3400	5800.0000
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 01 Salaries		5700.0000	5865.4000	5700.0000
2055 00 108 12 02	**Total**	5700.0000	5865.4000	5700.0000
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 01 Salaries		5700.0000	5123.3600	5000.0000
2055 00 108 12 03	**Total**	5700.0000	5123.3600	5000.0000
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 01 Salaries		5700.0000	5449.9700	5900.0000
2055 00 108 12 04	**Total**	5700.0000	5449.9700	5900.0000
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 01 Salaries		5700.0000	5681.1500	5800.0000
2055 00 108 12 05	**Total**	5700.0000	5681.1500	5800.0000
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 01 Salaries		5700.0000	5917.9300	5700.0000
2055 00 108 12 06	**Total**	5700.0000	5917.9300	5700.0000
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 01 Salaries		5700.0000	6096.9800	5000.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 108 12 07	**Total**	5700.0000	6096.9800	5000.0000
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 01 Salaries		5700.0000	5145.4300	5100.0000
2055 00 108 12 08	**Total**	5700.0000	5145.4300	5100.0000
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 01 Salaries		5700.0000	4799.9900	4500.0000
2055 00 108 12 09	**Total**	5700.0000	4799.9900	4500.0000
2055 00 108 12	**Total**	51300.0000	49643.5500	48500.0000
2055 00 108	**Total**	68400.0000	67685.0800	66300.0000
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 01 Salaries		700.0000	714.6000	600.0000
2055 00 109 08 02	**Total**	700.0000	714.6000	600.0000
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 01 Salaries		17024.0000	17103.6400	15000.0000
2055 00 109 08 04	**Total**	17024.0000	17103.6400	15000.0000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 01 Salaries		32400.0000	31707.0500	30818.0600
2055 00 109 08 05	**Total**	32400.0000	31707.0500	30818.0600
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 01 Salaries		700.0000	688.6000	700.0000
2055 00 109 08 08	**Total**	700.0000	688.6000	700.0000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 01 Salaries		800.0000	761.6300	750.0000
2055 00 109 08 09	**Total**	800.0000	761.6300	750.0000
2055 00 109 08	**Total**	51624.0000	50975.5200	47868.0600
2055 00 109	**Total**	51624.0000	50975.5200	47868.0600
2055 00 113 Welfare of Police Personnel				

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 01 Salaries		200.0000	118.2400	120.0000
2055 00 113 08 20	**Total**	200.0000	118.2400	120.0000
2055 00 113 08	**Total**	200.0000	118.2400	120.0000
2055 00 113	**Total**	200.0000	118.2400	120.0000
2055 00	**Total**	129924.0000	127439.0200	122888.0600
2055	**Total**	129924.0000	127439.0200	122888.0600
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 01 Salaries		300.0000	298.6000	300.0000
2070 00 003 10 01	**Total**	300.0000	298.6000	300.0000
2070 00 003 10	**Total**	300.0000	298.6000	300.0000
2070 00 003	**Total**	300.0000	298.6000	300.0000
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		250.0000	316.3100	320.0000
2070 00 107 10 03	**Total**	250.0000	316.3100	320.0000
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 01 Salaries		350.0000	414.4400	450.0000
2070 00 107 10 04	**Total**	350.0000	414.4400	450.0000
2070 00 107 10	**Total**	600.0000	730.7500	770.0000
2070 00 107	**Total**	600.0000	730.7500	770.0000
2070 00	**Total**	900.0000	1029.3500	1070.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2070	**Total**	900.0000	1029.3500	1070.0000
3275 Other Communication Services				
3275 00				
3275 00 101 Wireless Planning and Coordination				
3275 00 101 08 Police				
3275 00 101 08 10 Police Communication				
3275 00 101 08 10 01 Salaries		3800.0000	3945.0600	3800.0000
3275 00 101 08 10	**Total**	3800.0000	3945.0600	3800.0000
3275 00 101 08	**Total**	3800.0000	3945.0600	3800.0000
3275 00 101	**Total**	3800.0000	3945.0600	3800.0000
3275 00	**Total**	3800.0000	3945.0600	3800.0000
3275	**Total**	3800.0000	3945.0600	3800.0000
Salaries	**Total**	134824.0000	132592.7000	127948.0600
	Charged	0.0000	0.0000	0.0000
	Voted	134824.0000	132592.7000	127948.0600
	Revenue	134824.0000	132592.7000	127948.0600
	Capital	0.0000	0.0000	0.0000

Security Related Expenditure

2055 Police				
2055 00				
2055 00 108 State Headquarters Police				
2055 00 108 09 Security Related Expenditure				
2055 00 108 09 07 TSR Battalion No.X I II (IR Bn No.IX)				
2055 00 108 09 07 22 Arms and Ammunition		100.0000	160.6600	100.0000
2055 00 108 09 07	**Total**	100.0000	160.6600	100.0000
2055 00 108 09	**Total**	100.0000	160.6600	100.0000
2055 00 108	**Total**	100.0000	160.6600	100.0000
2055 00 109 District Police				

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 109 09	Security Related Expenditure			
2055 00 109 09 01	Aminities for Central Para Military Force			
2055 00 109 09 01 12	Electricity Charges	100.0000	103.5400	100.0000
2055 00 109 09 01 21	Supplies and Materials	10.0000	0.0000	10.0000
2055 00 109 09 01	**Total**	110.0000	103.5400	110.0000
2055 00 109 09 03	District Administration			
2055 00 109 09 03 19	Hiring charges of private vehicles	7.0000	0.0000	4.0000
2055 00 109 09 03 24	P.O.L.	1500.0000	1885.8000	2010.0000
2055 00 109 09 03 27	Minor Works	20.0000	0.0000	20.0000
2055 00 109 09 03 28	Professional Services	763.0000	2350.0000	2256.0000
2055 00 109 09 03	**Total**	2290.0000	4235.8000	4290.0000
2055 00 109 09	**Total**	2400.0000	4339.3400	4400.0000
2055 00 109	**Total**	2400.0000	4339.3400	4400.0000
2055 00	**Total**	2500.0000	4500.0000	4500.0000
2055	**Total**	2500.0000	4500.0000	4500.0000
Security Related Expenditure	**Total**	2500.0000	4500.0000	4500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2500.0000	4500.0000	4500.0000
	Revenue	2500.0000	4500.0000	4500.0000
	Capital	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	25.0000	25.0000	25.0000
2055 00 001 08 15	**Total**	25.0000	25.0000	25.0000
2055 00 001 08	**Total**	25.0000	25.0000	25.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 001	**Total**	25.0000	25.0000	25.0000
2055 00	**Total**	25.0000	25.0000	25.0000
2055	**Total**	25.0000	25.0000	25.0000
Secret Service	**Total**	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	25.0000
	Revenue	25.0000	25.0000	25.0000
	Capital	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 50	Other charges	0.0000	4.2413	0.0000
2055 00 101 91 48	**Total**	0.0000	4.2413	0.0000
2055 00 101 91	**Total**	0.0000	4.2413	0.0000
2055 00 101	**Total**	0.0000	4.2413	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	0.0000	100.0000	50.0000
2055 00 115 91 48	**Total**	0.0000	100.0000	50.0000
2055 00 115 91	**Total**	0.0000	100.0000	50.0000
2055 00 115	**Total**	0.0000	100.0000	50.0000
2055 00	**Total**	0.0000	104.2413	50.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055	Total	0.0000	104.2413	50.0000
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 48 National Scheme for Modernization of Police and other Forces				
4055 00 800 91 48 52 Machinery and Equipment		0.0000	3.6900	7.0000
4055 00 800 91 48 53 Major works		200.0000	440.5500	723.0000
4055 00 800 91 48 57 Grants for Creation of Capital Assets		0.0000	313.0100	0.0000
4055 00 800 91 48	Total	200.0000	757.2500	730.0000
4055 00 800 91	Total	200.0000	757.2500	730.0000
4055 00 800	Total	200.0000	757.2500	730.0000
4055 00	Total	200.0000	757.2500	730.0000
4055	Total	200.0000	757.2500	730.0000
CASP - National Scheme for Modernization of Police and other Forces	Total	200.0000	861.4913	780.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	861.4913	780.0000
	Revenue	0.0000	104.2413	50.0000
	Capital	200.0000	757.2500	730.0000

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		25.0000	14.1300	10.0000
2055 00 115 08 11 21 Supplies and Materials		25.0000	17.5271	10.0000
2055 00 115 08 11	Total	50.0000	31.6571	20.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 115 08	**Total**	50.0000	31.6571	20.0000
2055 00 115	**Total**	50.0000	31.6571	20.0000
2055 00	**Total**	50.0000	31.6571	20.0000
2055	**Total**	50.0000	31.6571	20.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police				
4055 00 207 08 Police				
4055 00 207 08 11 Police Force Modernisation				
4055 00 207 08 11 51 Motor Vehicles		100.0000	22.5464	90.0000
4055 00 207 08 11 52 Machinery and Equipment		250.0000	145.7965	90.0000
4055 00 207 08 11	**Total**	350.0000	168.3429	180.0000
4055 00 207 08	**Total**	350.0000	168.3429	180.0000
4055 00 207	**Total**	350.0000	168.3429	180.0000
4055 00	**Total**	350.0000	168.3429	180.0000
4055	**Total**	350.0000	168.3429	180.0000
Police Force Modernisation	**Total**	400.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	400.0000	200.0000	200.0000
	Revenue	50.0000	31.6571	20.0000
	Capital	350.0000	168.3429	180.0000

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.

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4055 00 207 08 21 51 Motor Vehicles		0.3000	15.0000	15.0000
4055 00 207 08 21 52 Machinery and Equipment		1.7000	8.5000	8.5000
4055 00 207 08 21	**Total**	2.0000	23.5000	23.5000
4055 00 207 08	**Total**	2.0000	23.5000	23.5000
4055 00 207	**Total**	2.0000	23.5000	23.5000
4055 00	**Total**	2.0000	23.5000	23.5000
4055	**Total**	2.0000	23.5000	23.5000
Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances	**Total**	2.0000	23.5000	23.5000
	Charged	0.0000	0.0000	0.0000
	Voted	2.0000	23.5000	23.5000
	Revenue	0.0000	0.0000	0.0000
	Capital	2.0000	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				
2070 00 107 33 93 Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers				
2070 00 107 33 93 04 Pensionary Charges		55.0000	55.0000	55.0000
2070 00 107 33 93	**Total**	55.0000	55.0000	55.0000
2070 00 107 33	**Total**	55.0000	55.0000	55.0000
2070 00 107	**Total**	55.0000	55.0000	55.0000
2070 00	**Total**	55.0000	55.0000	55.0000
2070	**Total**	55.0000	55.0000	55.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers	**Total**	55.0000	55.0000	55.0000
	Charged	0.0000	0.0000	0.0000
	Voted	55.0000	55.0000	55.0000
	Revenue	55.0000	55.0000	55.0000
	Capital	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	1.0000
2055 00 109 08 05	**Total**	0.0000	1.0000	1.0000
2055 00 109 08	**Total**	0.0000	1.0000	1.0000
2055 00 109	**Total**	0.0000	1.0000	1.0000
2055 00	**Total**	0.0000	1.0000	1.0000
2055	**Total**	0.0000	1.0000	1.0000
Anti Human Trafficking	**Total**	0.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

2055 Police

2055 00

2055 00 800 Other Expenditure

2055 00 800 99 Others

2055 00 800 99 77 Special Development Scheme (SDS)

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 800 99 77 27 Minor Works		0.2000	0.0000	0.0000
2055 00 800 99 77	**Total**	0.2000	0.0000	0.0000
2055 00 800 99	**Total**	0.2000	0.0000	0.0000
2055 00 800	**Total**	0.2000	0.0000	0.0000
2055 00	**Total**	0.2000	0.0000	0.0000
2055	**Total**	0.2000	0.0000	0.0000
4055 Capital Outlay on Police				
4055 00				
4055 00 800 Other Expenditure .				
4055 00 800 99 Others				
4055 00 800 99 77 Special Development Scheme (SDS)				
4055 00 800 99 77 53 Major works		3542.8000	0.0000	0.0000
4055 00 800 99 77	**Total**	3542.8000	0.0000	0.0000
4055 00 800 99	**Total**	3542.8000	0.0000	0.0000
4055 00 800	**Total**	3542.8000	0.0000	0.0000
4055 00	**Total**	3542.8000	0.0000	0.0000
4055	**Total**	3542.8000	0.0000	0.0000
Special Development Scheme (SDS)	**Total**	3543.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3543.0000	0.0000	0.0000
	Revenue	0.2000	0.0000	0.0000
	Capital	3542.8000	0.0000	0.0000

PRAYAS

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 22 PRAYAS

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 109 08 22 20 Other Administrative Expenses		20.0000	10.0000	10.0000
2055 00 109 08 22	**Total**	20.0000	10.0000	10.0000
2055 00 109 08	**Total**	20.0000	10.0000	10.0000
2055 00 109	**Total**	20.0000	10.0000	10.0000
2055 00	**Total**	20.0000	10.0000	10.0000
2055	**Total**	20.0000	10.0000	10.0000
PRAYAS	**Total**	20.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	10.0000	10.0000
	Revenue	20.0000	10.0000	10.0000
	Capital	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		90.0000	0.0000	1.0000
2055 00 117 09 09	**Total**	90.0000	0.0000	1.0000
2055 00 117 09	**Total**	90.0000	0.0000	1.0000
2055 00 117	**Total**	90.0000	0.0000	1.0000
2055 00	**Total**	90.0000	0.0000	1.0000
2055	**Total**	90.0000	0.0000	1.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Airlift for Internal Security Purposes	**Total**	90.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	90.0000	0.0000	1.0000
	Revenue	90.0000	0.0000	1.0000
	Capital	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		0.0000	201.6400	200.0000
2055 00 117 88 99	**Total**	0.0000	201.6400	200.0000
2055 00 117 88	**Total**	0.0000	201.6400	200.0000
2055 00 117	**Total**	0.0000	201.6400	200.0000
2055 00	**Total**	0.0000	201.6400	200.0000
2055	**Total**	0.0000	201.6400	200.0000
CSS - Nationwide Emergency Response System under Nirbhaya Fund	**Total**	0.0000	201.6400	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	201.6400	200.0000
	Revenue	0.0000	201.6400	200.0000
	Capital	0.0000	0.0000	0.0000
Medical Re-imbursement				
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 07 Medical Reimbursement		20.0000	120.0000	120.0000
2055 00 001 08 12	**Total**	20.0000	120.0000	120.0000
2055 00 001 08	**Total**	20.0000	120.0000	120.0000
2055 00 001	**Total**	20.0000	120.0000	120.0000
2055 00	**Total**	20.0000	120.0000	120.0000
2055	**Total**	20.0000	120.0000	120.0000
Medical Re-imbursement	**Total**	20.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	120.0000	120.0000
	Revenue	20.0000	120.0000	120.0000
	Capital	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	163.5000	0.0000
2055 00 115 88 99	**Total**	0.0000	163.5000	0.0000
2055 00 115 88	**Total**	0.0000	163.5000	0.0000
2055 00 115	**Total**	0.0000	163.5000	0.0000
2055 00	**Total**	0.0000	163.5000	0.0000
2055	**Total**	0.0000	163.5000	0.0000

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	**Total**	0.0000	163.5000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	163.5000	0.0000
	Revenue	0.0000	163.5000	0.0000
	Capital	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	137.0132	1.0000
2055 00 101 08 23	**Total**	0.0000	137.0132	1.0000
2055 00 101 08	**Total**	0.0000	137.0132	1.0000
2055 00 101	**Total**	0.0000	137.0132	1.0000
2055 00	**Total**	0.0000	137.0132	1.0000
2055	**Total**	0.0000	137.0132	1.0000
Crime and Criminal tracking Network and Systems (CCTNS)	**Total**	0.0000	137.0132	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	137.0132	1.0000
	Revenue	0.0000	137.0132	1.0000
	Capital	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

Continue Demand no- 10 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2055 00 001 08 12 29 Outsourcing of Services		0.0000	0.0000	1.0000
2055 00 001 08 12	**Total**	0.0000	0.0000	1.0000
2055 00 001 08	**Total**	0.0000	0.0000	1.0000
2055 00 001	**Total**	0.0000	0.0000	1.0000
2055 00	**Total**	0.0000	0.0000	1.0000
2055	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-10		146729.0000	144616.8546	139671.5600
HOME (POLICE) - (10)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	146729.0000	144616.8546	139671.5600
	Out of Which Revenue	142442.9100	143503.8317	138737.0600
	Out of which Capital	4286.0900	1113.0229	934.5000
	Total Revenue	142442.9100	143503.8317	138737.0600
	Total Capital	4286.0900	1113.0229	934.5000

Transport

Demand No. : 11

(Volume - II)

DEMAND NO. 11

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 11 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 02 Wages		5.0000	4.8000	5.0000
2041 00 001 98 11	**Total**	5.0000	4.8000	5.0000
2041 00 001 98	**Total**	5.0000	4.8000	5.0000
2041 00 001	**Total**	5.0000	4.8000	5.0000
2041 00	**Total**	5.0000	4.8000	5.0000
2041	**Total**	5.0000	4.8000	5.0000
Wages	**Total**	5.0000	4.8000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	4.8000	5.0000
	Revenue	5.0000	4.8000	5.0000
	Capital	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	3.0000

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2041 00 001 98 11	**Total**	3.0000	3.0000	3.0000
2041 00 001 98	**Total**	3.0000	3.0000	3.0000
2041 00 001	**Total**	3.0000	3.0000	3.0000
2041 00	**Total**	3.0000	3.0000	3.0000
2041	**Total**	3.0000	3.0000	3.0000
Electricity Charges	**Total**	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3.0000	3.0000	3.0000
	Revenue	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000

Major Works

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings				
5055 00 050 13 Trasportation				
5055 00 050 13 02 Maintenance and Repair to LWB				
5055 00 050 13 02 53 Major works		10.0000	10.0000	10.0000
5055 00 050 13 02	**Total**	10.0000	10.0000	10.0000
5055 00 050 13	**Total**	10.0000	10.0000	10.0000
5055 00 050	**Total**	10.0000	10.0000	10.0000
5055 00 789 Special component plan for Scheduled Castes				
5055 00 789 13 Trasportation				
5055 00 789 13 02 Maintenance and Repair to LWB				
5055 00 789 13 02 53 Major works		20.0000	20.0000	20.0000
5055 00 789 13 02	**Total**	20.0000	20.0000	20.0000
5055 00 789 13	**Total**	20.0000	20.0000	20.0000
5055 00 789	**Total**	20.0000	20.0000	20.0000

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5055 00 796 Tribal Area Sub-Plan				
5055 00 796 13 Trasportation				
5055 00 796 13 02 Maintenance and Repair to LWB				
5055 00 796 13 02 53 Major works		20.0000	20.0000	20.0000
5055 00 796 13 02	**Total**	20.0000	20.0000	20.0000
5055 00 796 13	**Total**	20.0000	20.0000	20.0000
5055 00 796	**Total**	20.0000	20.0000	20.0000
5055 00	**Total**	50.0000	50.0000	50.0000
5055	**Total**	50.0000	50.0000	50.0000
Major Works	**Total**	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	50.0000	50.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	50.0000	50.0000	50.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works		1.2500	1.2500	1.2500
2059 80 053 79 01	**Total**	1.2500	1.2500	1.2500
2059 80 053 79	**Total**	1.2500	1.2500	1.2500
2059 80 053	**Total**	1.2500	1.2500	1.2500
2059 80 789 Scheduled Caste Sub Plan (SCP)				
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works		0.2500	0.2500	0.2500

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 80 789 79 01	**Total**	0.2500	0.2500	0.2500
2059 80 789 79	**Total**	0.2500	0.2500	0.2500
2059 80 789	**Total**	0.2500	0.2500	0.2500
2059 80 796 Tribal Sub plan (TSP)				
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works		0.5000	0.5000	0.5000
2059 80 796 79 01	**Total**	0.5000	0.5000	0.5000
2059 80 796 79	**Total**	0.5000	0.5000	0.5000
2059 80 796	**Total**	0.5000	0.5000	0.5000
2059 80	**Total**	2.0000	2.0000	2.0000
2059	**Total**	2.0000	2.0000	2.0000
Minor Works	**Total**	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2.0000	2.0000	2.0000
	Revenue	2.0000	2.0000	2.0000
	Capital	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		43.0000	43.0000	0.5200
5055 00 050 13 08	**Total**	43.0000	43.0000	0.5200
5055 00 050 13	**Total**	43.0000	43.0000	0.5200
5055 00 050	**Total**	43.0000	43.0000	0.5200

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5055 00 789 Special component plan for Scheduled Castes				
5055 00 789 13 Trasportation				
5055 00 789 13 08 Development of Motor Stand / Land Acquisition				
5055 00 789 13 08 58 Purchase / Acquisition of Land		300.0000	284.8400	0.1700
5055 00 789 13 08	**Total**	300.0000	284.8400	0.1700
5055 00 789 13	**Total**	300.0000	284.8400	0.1700
5055 00 789	**Total**	300.0000	284.8400	0.1700
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		500.0000	376.3200	0.3100
5055 00 796 13 08	**Total**	500.0000	376.3200	0.3100
5055 00 796 13	**Total**	500.0000	376.3200	0.3100
5055 00 796	**Total**	500.0000	376.3200	0.3100
5055 00	**Total**	843.0000	704.1600	1.0000
5055	**Total**	843.0000	704.1600	1.0000
Land Acquisition	**Total**	843.0000	704.1600	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	843.0000	704.1600	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	843.0000	704.1600	1.0000

CASP - SCA

5055	Capital Outlay on Road Transport
5055 00	
5055 00 050	Lands and Buildings
5055 00 050 91	Central Assistance to State Plan
5055 00 050 91 04	Special Central Assistance (SCA) - untied

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5055 00 050 91 04 53 Major works		130.0000	0.0000	0.0000
5055 00 050 91 04	**Total**	130.0000	0.0000	0.0000
5055 00 050 91	**Total**	130.0000	0.0000	0.0000
5055 00 050	**Total**	130.0000	0.0000	0.0000
5055 00 789 Special component plan for Scheduled Castes				
5055 00 789 91 Central Assistance to State Plan				
5055 00 789 91 04 Special Central Assistance (SCA) - untied				
5055 00 789 91 04 53 Major works		42.5000	0.0000	0.0000
5055 00 789 91 04	**Total**	42.5000	0.0000	0.0000
5055 00 789 91	**Total**	42.5000	0.0000	0.0000
5055 00 789	**Total**	42.5000	0.0000	0.0000
5055 00 796 Tribal Area Sub-Plan				
5055 00 796 91 Central Assistance to State Plan				
5055 00 796 91 04 Special Central Assistance (SCA) - untied				
5055 00 796 91 04 53 Major works		77.5000	0.0000	0.0000
5055 00 796 91 04	**Total**	77.5000	0.0000	0.0000
5055 00 796 91	**Total**	77.5000	0.0000	0.0000
5055 00 796	**Total**	77.5000	0.0000	0.0000
5055 00	**Total**	250.0000	0.0000	0.0000
5055	**Total**	250.0000	0.0000	0.0000
CASP - SCA	**Total**	250.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	250.0000	0.0000	0.0000

CASP - SPA

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings				
5055 00 050 91 Central Assistance to State Plan				
5055 00 050 91 03 Special Plan Assistance (SPA)				
5055 00 050 91 03 53 Major works		24.5000	0.0000	0.0000
5055 00 050 91 03	**Total**	24.5000	0.0000	0.0000
5055 00 050 91	**Total**	24.5000	0.0000	0.0000
5055 00 050	**Total**	24.5000	0.0000	0.0000
5055 00 789 Special component plan for Scheduled Castes				
5055 00 789 91 Central Assistance to State Plan				
5055 00 789 91 03 Special Plan Assistance (SPA)				
5055 00 789 91 03 53 Major works		10.0000	0.0000	0.0000
5055 00 789 91 03	**Total**	10.0000	0.0000	0.0000
5055 00 789 91	**Total**	10.0000	0.0000	0.0000
5055 00 789	**Total**	10.0000	0.0000	0.0000
5055 00 796 Tribal Area Sub-Plan				
5055 00 796 91 Central Assistance to State Plan				
5055 00 796 91 03 Special Plan Assistance (SPA)				
5055 00 796 91 03 53 Major works		15.5000	0.0000	0.0000
5055 00 796 91 03	**Total**	15.5000	0.0000	0.0000
5055 00 796 91	**Total**	15.5000	0.0000	0.0000
5055 00 796	**Total**	15.5000	0.0000	0.0000
5055 00	**Total**	50.0000	0.0000	0.0000
5055	**Total**	50.0000	0.0000	0.0000

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - SPA				
	Total	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	50.0000	0.0000	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		213.2000	0.0000	213.2000
4552 00 050 91 08	**Total**	213.2000	0.0000	213.2000
4552 00 050 91	**Total**	213.2000	0.0000	213.2000
4552 00 050	**Total**	213.2000	0.0000	213.2000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works		69.7000	0.0000	69.7000
4552 00 789 91 08	**Total**	69.7000	0.0000	69.7000
4552 00 789 91	**Total**	69.7000	0.0000	69.7000
4552 00 789	**Total**	69.7000	0.0000	69.7000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works		127.1000	0.0000	127.1000
4552 00 796 91 08	**Total**	127.1000	0.0000	127.1000
4552 00 796 91	**Total**	127.1000	0.0000	127.1000

Continue Demand no- 11 (Amount in Lakhs)

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

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	0.0000	26.0000
4552 00 050 90 08	**Total**	0.0000	0.0000	26.0000
4552 00 050 90	**Total**	0.0000	0.0000	26.0000
4552 00 050	**Total**	0.0000	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		0.0000	0.0000	8.5000
4552 00 789 90 08	**Total**	0.0000	0.0000	8.5000
4552 00 789 90	**Total**	0.0000	0.0000	8.5000
4552 00 789	**Total**	0.0000	0.0000	8.5000
4552 00 796 Tribal Area Sub-Plan				

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	15.5000
4552 00 796 90 08	**Total**	0.0000	0.0000	15.5000
4552 00 796 90	**Total**	0.0000	0.0000	15.5000
4552 00 796	**Total**	0.0000	0.0000	15.5000
4552 00	**Total**	0.0000	0.0000	50.0000
4552	**Total**	0.0000	0.0000	50.0000
5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings				
5055 00 050 90 State Share for Central Assistance to State Plan				
5055 00 050 90 03 State Share of Special Plan Assistance (SPA)				
5055 00 050 90 03 53 Major works		25.5000	0.0000	0.0000
5055 00 050 90 03	**Total**	25.5000	0.0000	0.0000
5055 00 050 90	**Total**	25.5000	0.0000	0.0000
5055 00 050	**Total**	25.5000	0.0000	0.0000
5055 00 789 Special component plan for Scheduled Castes				
5055 00 789 90 State Share for Central Assistance to State Plan				
5055 00 789 90 03 State Share of Special Plan Assistance (SPA)				
5055 00 789 90 03 53 Major works		8.0000	0.0000	0.0000
5055 00 789 90 03	**Total**	8.0000	0.0000	0.0000
5055 00 789 90	**Total**	8.0000	0.0000	0.0000
5055 00 789	**Total**	8.0000	0.0000	0.0000
5055 00 796 Tribal Area Sub-Plan				

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5055 00 796 90 State Share for Central Assistance to State Plan				
5055 00 796 90 03 State Share of Special Plan Assistance (SPA)				
5055 00 796 90 03 53 Major works		17.5000	0.0000	0.0000
5055 00 796 90 03	**Total**	17.5000	0.0000	0.0000
5055 00 796 90	**Total**	17.5000	0.0000	0.0000
5055 00 796	**Total**	17.5000	0.0000	0.0000
5055 00	**Total**	51.0000	0.0000	0.0000
5055	**Total**	51.0000	0.0000	0.0000
State Share / Contribution of CASP	**Total**	51.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	51.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	51.0000	0.0000	50.0000

Others

2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 03 Overtime Allowance		0.2000	0.1000	0.1000
2041 00 001 98 11 11 Travel Expenses		1.5000	1.1000	1.0000
2041 00 001 98 11 13 Office Expenses		20.5000	19.1200	18.0000
2041 00 001 98 11 18 Cost of fuel etc and maintenance cost of vehicles		3.5000	3.5000	3.5000
2041 00 001 98 11 19 Hiring charges of private vehicles		16.0000	23.8300	29.9000
2041 00 001 98 11 20 Other Administrative Expenses		0.0000	5.0000	10.0000
2041 00 001 98 11 21 Supplies and Materials		3.3000	5.0000	2.5000
2041 00 001 98 11	**Total**	45.0000	57.6500	65.0000

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2041 00 001 98	**Total**	45.0000	57.6500	65.0000
2041 00 001	**Total**	45.0000	57.6500	65.0000
2041 00	**Total**	45.0000	57.6500	65.0000
2041	**Total**	45.0000	57.6500	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		0.0000	2.9500	0.0000
3055 00 001 98 11 18 Cost of fuel etc and maintenance cost of vehicles		0.0000	0.5000	0.0000
3055 00 001 98 11 19 Hiring charges of private vehicles		0.0000	1.8800	0.0000
3055 00 001 98 11 20 Other Administrative Expenses		0.0000	1.6400	0.0000
3055 00 001 98 11 21 Supplies and Materials		0.0000	0.3800	0.0000
3055 00 001 98 11	**Total**	0.0000	7.3500	0.0000
3055 00 001 98	**Total**	0.0000	7.3500	0.0000
3055 00 001	**Total**	0.0000	7.3500	0.0000
3055 00	**Total**	0.0000	7.3500	0.0000
3055	**Total**	0.0000	7.3500	0.0000
Others	**Total**	45.0000	65.0000	65.0000
	Charged	0.0000	0.0000	0.0000
	Voted	45.0000	65.0000	65.0000
	Revenue	45.0000	65.0000	65.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2041 Taxes on Vehicles

2041 00

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 01 Salaries		424.0000	370.0800	420.3200
2041 00 001 98 11	**Total**	424.0000	370.0800	420.3200
2041 00 001 98	**Total**	424.0000	370.0800	420.3200
2041 00 001	**Total**	424.0000	370.0800	420.3200
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		0.0000	27.0600	0.0000
2041 00 102 13 06	**Total**	0.0000	27.0600	0.0000
2041 00 102 13	**Total**	0.0000	27.0600	0.0000
2041 00 102	**Total**	0.0000	27.0600	0.0000
2041 00	**Total**	424.0000	397.1400	420.3200
2041	**Total**	424.0000	397.1400	420.3200
Salaries	**Total**	424.0000	397.1400	420.3200
	Charged	0.0000	0.0000	0.0000
	Voted	424.0000	397.1400	420.3200
	Revenue	424.0000	397.1400	420.3200
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport				
3055 00				
3055 00 800 Other expenditure Each Departmental undertaking will be a minor head				
3055 00 800 23 Corporations / PSUs / Boards				
3055 00 800 23 05 Tripura Road Transport Corporation				
3055 00 800 23 05 31 Grants-in-Aid		1630.0000	1530.0000	0.0000

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3055 00 800 23 05	**Total**	1630.0000	1530.0000	0.0000
3055 00 800 23	**Total**	1630.0000	1530.0000	0.0000
3055 00 800	**Total**	1630.0000	1530.0000	0.0000
3055 00	**Total**	1630.0000	1530.0000	0.0000
3055	**Total**	1630.0000	1530.0000	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	0.0000	1630.0000
5055 00 190 23 05	**Total**	0.0000	0.0000	1630.0000
5055 00 190 23	**Total**	0.0000	0.0000	1630.0000
5055 00 190	**Total**	0.0000	0.0000	1630.0000
5055 00	**Total**	0.0000	0.0000	1630.0000
5055	**Total**	0.0000	0.0000	1630.0000
Grants to PSUs - TRTC	**Total**	1630.0000	1530.0000	1630.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1630.0000	1530.0000	1630.0000
	Revenue	1630.0000	1530.0000	0.0000
	Capital	0.0000	0.0000	1630.0000

Helicopter Services

3055 Road Transport

3055 00

3055 00 800 Other expenditure Each Departmental undertaking will be a minor head

3055 00 800 99 Others

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3055 00 800 99 61 Helicopter Services				
3055 00 800 99 61 31 Grants-in-Aid		300.0000	300.0000	300.0000
3055 00 800 99 61	**Total**	300.0000	300.0000	300.0000
3055 00 800 99	**Total**	300.0000	300.0000	300.0000
3055 00 800	**Total**	300.0000	300.0000	300.0000
3055 00	**Total**	300.0000	300.0000	300.0000
3055	**Total**	300.0000	300.0000	300.0000
Helicopter Services	**Total**	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000
	Voted	300.0000	300.0000	300.0000
	Revenue	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000

Road Safety

3055 Road Transport				
3055 00				
3055 00 101 Solatium Fund Authority				
3055 00 101 13 Trasportation				
3055 00 101 13 12 Road Safety				
3055 00 101 13 12 31 Grants-in-Aid		63.0000	57.0000	57.0000
3055 00 101 13 12	**Total**	63.0000	57.0000	57.0000
3055 00 101 13	**Total**	63.0000	57.0000	57.0000
3055 00 101	**Total**	63.0000	57.0000	57.0000
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		22.0000	17.0000	17.0000
3055 00 789 13 12	**Total**	22.0000	17.0000	17.0000
3055 00 789 13	**Total**	22.0000	17.0000	17.0000

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3055 00 789	**Total**	22.0000	17.0000	17.0000
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		40.0000	31.0000	31.0000
3055 00 796 13 12	**Total**	40.0000	31.0000	31.0000
3055 00 796 13	**Total**	40.0000	31.0000	31.0000
3055 00 796	**Total**	40.0000	31.0000	31.0000
3055 00	**Total**	125.0000	105.0000	105.0000
3055	**Total**	125.0000	105.0000	105.0000
Road Safety	**Total**	125.0000	105.0000	105.0000
	Charged	0.0000	0.0000	0.0000
	Voted	125.0000	105.0000	105.0000
	Revenue	125.0000	105.0000	105.0000
	Capital	0.0000	0.0000	0.0000

Implementation of Airport Modernisation Project

5053 Capital Outlay on Civil Aviation				
5053 02 Air Ports				
5053 02 102 Aerodromes				
5053 02 102 13 Trasportation				
5053 02 102 13 13 Implementation of Airport Modernisation Project				
5053 02 102 13 13 53 Major works		115.0900	148.5100	0.0000
5053 02 102 13 13 57 Grants for Creation of Capital Assets		54.0000	54.0000	0.0000
5053 02 102 13 13 58 Purchase / Acquisition of Land		0.0000	238.9600	0.0000
5053 02 102 13 13	**Total**	169.0900	441.4700	0.0000
5053 02 102 13	**Total**	169.0900	441.4700	0.0000
5053 02 102	**Total**	169.0900	441.4700	0.0000

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5053 02	**Total**	169.0900	441.4700	0.0000
5053	**Total**	169.0900	441.4700	0.0000
Implementation of Airport Modernisation Project	**Total**	169.0900	441.4700	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	169.0900	441.4700	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	169.0900	441.4700	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		10.0000	8.0000	2.0000
2041 00 001 98 11	**Total**	10.0000	8.0000	2.0000
2041 00 001 98	**Total**	10.0000	8.0000	2.0000
2041 00 001	**Total**	10.0000	8.0000	2.0000
2041 00	**Total**	10.0000	8.0000	2.0000
2041	**Total**	10.0000	8.0000	2.0000
Medical Re-imbursement	**Total**	10.0000	8.0000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	2.0000
	Revenue	10.0000	8.0000	2.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2041 Taxes on Vehicles

2041 00

Continue Demand no- 11 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	1.0000
2041 00 001 98 11	**Total**	0.0000	0.0000	1.0000
2041 00 001 98	**Total**	0.0000	0.0000	1.0000
2041 00 001	**Total**	0.0000	0.0000	1.0000
2041 00	**Total**	0.0000	0.0000	1.0000
2041	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-11		4367.0900	3610.5700	3044.3200
TRANSPORT - (11)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	4367.0900	3610.5700	3044.3200
	Out of Which Revenue	2544.0000	2414.9400	903.3200
	Out of which Capital	1823.0900	1195.6300	2141.0000
	Total Revenue	2544.0000	2414.9400	903.3200
	Total Capital	1823.0900	1195.6300	2141.0000

Co-operation

Demand No. : 12

(Volume - II)

DEMAND NO. 12

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 12 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration				
2425 00 001 98 Administration				
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 02 Wages		3.5000	2.0000	2.5000
2425 00 001 98 12	**Total**	3.5000	2.0000	2.5000
2425 00 001 98	**Total**	3.5000	2.0000	2.5000
2425 00 001	**Total**	3.5000	2.0000	2.5000
2425 00	**Total**	3.5000	2.0000	2.5000
2425	**Total**	3.5000	2.0000	2.5000
Wages	**Total**	3.5000	2.0000	2.5000
	Charged	0.0000	0.0000	0.0000
	Voted	3.5000	2.0000	2.5000
	Revenue	3.5000	2.0000	2.5000
	Capital	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		0.0000	200.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
6003 00 105 58 11	**Total**	0.0000	200.0000	0.0000
6003 00 105 58	**Total**	0.0000	200.0000	0.0000
6003 00 105	**Total**	0.0000	200.0000	0.0000
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		220.0000	191.4200	200.0000
6003 00 108 58 12	**Total**	220.0000	191.4200	200.0000
6003 00 108 58	**Total**	220.0000	191.4200	200.0000
6003 00 108	**Total**	220.0000	191.4200	200.0000
6003 00	**Total**	220.0000	391.4200	200.0000
6003	**Total**	220.0000	391.4200	200.0000
Repayment of Loan	**Total**	220.0000	391.4200	200.0000
	Charged	220.0000	391.4200	200.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	220.0000	391.4200	200.0000

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		150.0000	67.1100	150.0000
2049 01 200 58 13	**Total**	150.0000	67.1100	150.0000
2049 01 200 58	**Total**	150.0000	67.1100	150.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2049 01 200	**Total**	150.0000	67.1100	150.0000
2049 01	**Total**	150.0000	67.1100	150.0000
2049	**Total**	150.0000	67.1100	150.0000
Interest	**Total**	150.0000	67.1100	150.0000
	Charged	150.0000	67.1100	150.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	150.0000	67.1100	150.0000
	Capital	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		4.5000	3.6000	3.6000
2425 00 001 98 12	**Total**	4.5000	3.6000	3.6000
2425 00 001 98	**Total**	4.5000	3.6000	3.6000
2425 00 001	**Total**	4.5000	3.6000	3.6000
2425 00	**Total**	4.5000	3.6000	3.6000
2425	**Total**	4.5000	3.6000	3.6000
Electricity Charges	**Total**	4.5000	3.6000	3.6000
	Charged	0.0000	0.0000	0.0000
	Voted	4.5000	3.6000	3.6000
	Revenue	4.5000	3.6000	3.6000
	Capital	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works		7.0000	6.2500	5.0000
2059 80 053 25 14	**Total**	7.0000	6.2500	5.0000
2059 80 053 25	**Total**	7.0000	6.2500	5.0000
2059 80 053	**Total**	7.0000	6.2500	5.0000
2059 80	**Total**	7.0000	6.2500	5.0000
2059	**Total**	7.0000	6.2500	5.0000
Minor Works	**Total**	7.0000	6.2500	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	7.0000	6.2500	5.0000
	Revenue	7.0000	6.2500	5.0000
	Capital	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		90.0000	101.2200	150.0000
2425 00 001 99 72	**Total**	90.0000	101.2200	150.0000
2425 00 001 99	**Total**	90.0000	101.2200	150.0000
2425 00 001	**Total**	90.0000	101.2200	150.0000
2425 00	**Total**	90.0000	101.2200	150.0000
2425	**Total**	90.0000	101.2200	150.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Salary for Staff Deputed to TTAADC	**Total**	90.0000	101.2200	150.0000
	Charged	0.0000	0.0000	0.0000
	Voted	90.0000	101.2200	150.0000
	Revenue	90.0000	101.2200	150.0000
	Capital	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		20.0000	16.0000	16.0000
2425 00 796 14 01	**Total**	20.0000	16.0000	16.0000
2425 00 796 14	**Total**	20.0000	16.0000	16.0000
2425 00 796	**Total**	20.0000	16.0000	16.0000
2425 00	**Total**	20.0000	16.0000	16.0000
2425	**Total**	20.0000	16.0000	16.0000
Transfer of fund to TTAADC	**Total**	20.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	16.0000	16.0000
	Revenue	20.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000

State Share of NABARD

4425 Capital Outlay on Co-operation

4425 00

4425 00 001 Direction and Administration

4425 00 001 54 National Bank for Agriculture and Rural Development (NABARD)

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4425 00 001 54 07 State Share				
4425 00 001 54 07 52 Machinery and Equipment		5.0000	0.0000	0.0000
4425 00 001 54 07	**Total**	5.0000	0.0000	0.0000
4425 00 001 54	**Total**	5.0000	0.0000	0.0000
4425 00 001	**Total**	5.0000	0.0000	0.0000
4425 00 789 Special component plan for Scheduled Castes				
4425 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4425 00 789 54 07 State Share				
4425 00 789 54 07 52 Machinery and Equipment		1.8000	0.0000	0.0000
4425 00 789 54 07	**Total**	1.8000	0.0000	0.0000
4425 00 789 54	**Total**	1.8000	0.0000	0.0000
4425 00 789	**Total**	1.8000	0.0000	0.0000
4425 00 796 Tribal Area Sub-Plan				
4425 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4425 00 796 54 07 State Share				
4425 00 796 54 07 52 Machinery and Equipment		3.2000	0.0000	0.0000
4425 00 796 54 07	**Total**	3.2000	0.0000	0.0000
4425 00 796 54	**Total**	3.2000	0.0000	0.0000
4425 00 796	**Total**	3.2000	0.0000	0.0000
4425 00	**Total**	10.0000	0.0000	0.0000
4425	**Total**	10.0000	0.0000	0.0000
State Share of NABARD	**Total**	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	10.0000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Others				
2425	Co-operation			
2425 00				
2425 00 001	Direction and Administration			
2425 00 001 98	Administration			
2425 00 001 98 12	Co-operation			
2425 00 001 98 12 03	Overtime Allowance	0.0500	0.0200	0.0000
2425 00 001 98 12 11	Travel Expenses	9.0000	5.7500	5.0000
2425 00 001 98 12 13	Office Expenses	16.5500	10.1600	25.0000
2425 00 001 98 12 14	Rents, Rates and Taxes	3.5000	1.8400	2.9500
2425 00 001 98 12 18	Cost of fuel etc and maintenance cost of vehicles	3.8000	2.5500	3.8000
2425 00 001 98 12 19	Hiring charges of private vehicles	3.7000	2.2900	3.7000
2425 00 001 98 12 20	Other Administrative Expenses	0.9000	0.4800	0.0500
2425 00 001 98 12 21	Supplies and Materials	0.0000	0.5400	0.0000
2425 00 001 98 12 28	Professional Services	2.5000	1.9100	2.5000
2425 00 001 98 12	**Total**	40.0000	25.5400	43.0000
2425 00 001 98	**Total**	40.0000	25.5400	43.0000
2425 00 001	**Total**	40.0000	25.5400	43.0000
2425 00 003	Training			
2425 00 003 03	Research and Training			
2425 00 003 03 14	Training of Workers			
2425 00 003 03 14 31	Grants-in-Aid	6.0000	2.5000	18.0000
2425 00 003 03 14	**Total**	6.0000	2.5000	18.0000
2425 00 003 03	**Total**	6.0000	2.5000	18.0000
2425 00 003	**Total**	6.0000	2.5000	18.0000
2425 00 789	Special component plan for Scheduled Castes			
2425 00 789 03	Research and Training			
2425 00 789 03 14	Training of Workers			
2425 00 789 03 14 31	Grants-in-Aid	16.0000	21.2300	6.0000
2425 00 789 03 14	**Total**	16.0000	21.2300	6.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2425 00 789 03	**Total**	16.0000	21.2300	6.0000
2425 00 789	**Total**	16.0000	21.2300	6.0000
2425 00 796 Tribal Area Sub-Plan				
2425 00 796 03 Research and Training				
2425 00 796 03 14 Training of Workers				
2425 00 796 03 14 31 Grants-in-Aid		28.0000	33.2300	11.0000
2425 00 796 03 14	**Total**	28.0000	33.2300	11.0000
2425 00 796 03	**Total**	28.0000	33.2300	11.0000
2425 00 796 14 Co-operation				
2425 00 796 14 09 Warehousing, Marketing and Processing				
2425 00 796 14 09 31 Grants-in-Aid		0.0000	2.5000	2.0000
2425 00 796 14 09	**Total**	0.0000	2.5000	2.0000
2425 00 796 14	**Total**	0.0000	2.5000	2.0000
2425 00 796	**Total**	28.0000	35.7300	13.0000
2425 00	**Total**	90.0000	85.0000	80.0000
2425	**Total**	90.0000	85.0000	80.0000
Others	**Total**	90.0000	85.0000	80.0000
	Charged	0.0000	0.0000	0.0000
	Voted	90.0000	85.0000	80.0000
	Revenue	90.0000	85.0000	80.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration				
2425 00 001 98 Administration				
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 01 Salaries		2315.5000	2040.1600	2166.0500

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2425 00 001 98 12	**Total**	2315.5000	2040.1600	2166.0500
2425 00 001 98	**Total**	2315.5000	2040.1600	2166.0500
2425 00 001	**Total**	2315.5000	2040.1600	2166.0500
2425 00	**Total**	2315.5000	2040.1600	2166.0500
2425	**Total**	2315.5000	2040.1600	2166.0500
Salaries	**Total**	2315.5000	2040.1600	2166.0500
	Charged	0.0000	0.0000	0.0000
	Voted	2315.5000	2040.1600	2166.0500
	Revenue	2315.5000	2040.1600	2166.0500
	Capital	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		20.0000	16.0000	15.0000
4425 00 796 14 01	**Total**	20.0000	16.0000	15.0000
4425 00 796 14	**Total**	20.0000	16.0000	15.0000
4425 00 796	**Total**	20.0000	16.0000	15.0000
4425 00	**Total**	20.0000	16.0000	15.0000
4425	**Total**	20.0000	16.0000	15.0000
Credit Co-operatives	**Total**	20.0000	16.0000	15.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	16.0000	15.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	20.0000	16.0000	15.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Other Co-operatives				
4425 Capital Outlay on Co-operation				
4425 00				
4425 00 108 Investments in other Cooperatives				
4425 00 108 14 Co-operation				
4425 00 108 14 07 Other Co-operatives				
4425 00 108 14 07 54 Investments		10.0000	66.2900	28.0000
4425 00 108 14 07	**Total**	10.0000	66.2900	28.0000
4425 00 108 14	**Total**	10.0000	66.2900	28.0000
4425 00 108	**Total**	10.0000	66.2900	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	6.5600	12.0000
4425 00 789 14 07	**Total**	0.0000	6.5600	12.0000
4425 00 789 14	**Total**	0.0000	6.5600	12.0000
4425 00 789	**Total**	0.0000	6.5600	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	4.8000	20.0000
4425 00 796 14 07	**Total**	0.0000	4.8000	20.0000
4425 00 796 14	**Total**	0.0000	4.8000	20.0000
4425 00 796	**Total**	0.0000	4.8000	20.0000
4425 00	**Total**	10.0000	77.6500	60.0000
4425	**Total**	10.0000	77.6500	60.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Other Co-operatives	**Total**	10.0000	77.6500	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	77.6500	60.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	10.0000	77.6500	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		44.0000	91.6700	110.0000
4425 00 106 14 03	**Total**	44.0000	91.6700	110.0000
4425 00 106 14	**Total**	44.0000	91.6700	110.0000
4425 00 106	**Total**	44.0000	91.6700	110.0000
4425 00 789 Special component plan for Scheduled Castes				
4425 00 789 14 Co-operation				
4425 00 789 14 03 Consumer Co-operatives				
4425 00 789 14 03 54 Investments		30.0000	45.9900	40.0000
4425 00 789 14 03	**Total**	30.0000	45.9900	40.0000
4425 00 789 14	**Total**	30.0000	45.9900	40.0000
4425 00 789	**Total**	30.0000	45.9900	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		76.0000	104.6800	70.0000
4425 00 796 14 03	**Total**	76.0000	104.6800	70.0000
4425 00 796 14	**Total**	76.0000	104.6800	70.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4425 00 796	**Total**	76.0000	104.6800	70.0000
4425 00	**Total**	150.0000	242.3400	220.0000
4425	**Total**	150.0000	242.3400	220.0000
Consumer Co-operatives	**Total**	150.0000	242.3400	220.0000
	Charged	0.0000	0.0000	0.0000
	Voted	150.0000	242.3400	220.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	150.0000	242.3400	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		89.5000	66.0500	50.0000
4425 00 108 14 09	**Total**	89.5000	66.0500	50.0000
4425 00 108 14	**Total**	89.5000	66.0500	50.0000
4425 00 108	**Total**	89.5000	66.0500	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		22.0000	21.4600	20.0000
4425 00 789 14 09	**Total**	22.0000	21.4600	20.0000
4425 00 789 14	**Total**	22.0000	21.4600	20.0000
4425 00 789	**Total**	22.0000	21.4600	20.0000
4425 00 796 Tribal Area Sub-Plan				
4425 00 796 14 Co-operation				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4425 00 796 14 09 Warehousing, Marketing and Processing				
4425 00 796 14 09 54 Investments		8.5000	8.5000	35.0000
4425 00 796 14 09	**Total**	8.5000	8.5000	35.0000
4425 00 796 14	**Total**	8.5000	8.5000	35.0000
4425 00 796	**Total**	8.5000	8.5000	35.0000
4425 00	**Total**	120.0000	96.0100	105.0000
4425	**Total**	120.0000	96.0100	105.0000
Warehousing Marketing and Processing	**Total**	120.0000	96.0100	105.0000
	Charged	0.0000	0.0000	0.0000
	Voted	120.0000	96.0100	105.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	120.0000	96.0100	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		40.0000	34.7000	32.0000
2425 00 107 14 01	**Total**	40.0000	34.7000	32.0000
2425 00 107 14	**Total**	40.0000	34.7000	32.0000
2425 00 107	**Total**	40.0000	34.7000	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		15.0000	11.6400	12.0000
2425 00 789 14 01	**Total**	15.0000	11.6400	12.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2425 00 789 14	**Total**	15.0000	11.6400	12.0000
2425 00 789	**Total**	15.0000	11.6400	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		25.0000	17.6700	20.0000
2425 00 796 14 01	**Total**	25.0000	17.6700	20.0000
2425 00 796 14	**Total**	25.0000	17.6700	20.0000
2425 00 796	**Total**	25.0000	17.6700	20.0000
2425 00	**Total**	80.0000	64.0100	64.0000
2425	**Total**	80.0000	64.0100	64.0000
Grants to Credit Co-operatives	**Total**	80.0000	64.0100	64.0000
	Charged	0.0000	0.0000	0.0000
	Voted	80.0000	64.0100	64.0000
	Revenue	80.0000	64.0100	64.0000
	Capital	0.0000	0.0000	0.0000

Capital Infusion to TCARDB Ltd.

5465 Investments in General Financial and Trading Institutions				
5465 01 Investments in General Financial Institutions				
5465 01 190 Investments in Public Sector and Other Undertakings Banks, etc.				
5465 01 190 23 Corporations / PSUs / Boards				
5465 01 190 23 21 Tripura Co-operative Agriculture and Rural Development Bank Ltd.				
5465 01 190 23 21 54 Investments		17.5000	0.0000	0.0000
5465 01 190 23 21	**Total**	17.5000	0.0000	0.0000
5465 01 190 23	**Total**	17.5000	0.0000	0.0000
5465 01 190	**Total**	17.5000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5465 01 789 Scheduled Caste Sub Plan (SCP)				
5465 01 789 23 Corporations / PSUs / Boards				
5465 01 789 23 21 Tripura Co-operative Agriculture and Rural Development Bank Ltd.				
5465 01 789 23 21 54 Investments		6.3000	0.0000	0.0000
5465 01 789 23 21	**Total**	6.3000	0.0000	0.0000
5465 01 789 23	**Total**	6.3000	0.0000	0.0000
5465 01 789	**Total**	6.3000	0.0000	0.0000
5465 01 796 Tribal Sub plan (TSP)				
5465 01 796 23 Corporations / PSUs / Boards				
5465 01 796 23 21 Tripura Co-operative Agriculture and Rural Development Bank Ltd.				
5465 01 796 23 21 54 Investments		11.2000	0.0000	0.0000
5465 01 796 23 21	**Total**	11.2000	0.0000	0.0000
5465 01 796 23	**Total**	11.2000	0.0000	0.0000
5465 01 796	**Total**	11.2000	0.0000	0.0000
5465 01	**Total**	35.0000	0.0000	0.0000
5465	**Total**	35.0000	0.0000	0.0000
Capital Infusion to TCARDB Ltd.	**Total**	35.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	35.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	35.0000	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				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
6425 00 107 14 12 54 Investments		254.0000	70.0000	70.0000
6425 00 107 14 12	**Total**	254.0000	70.0000	70.0000
6425 00 107 14	**Total**	254.0000	70.0000	70.0000
6425 00 107	**Total**	254.0000	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		84.0000	25.0000	25.0000
6425 00 789 14 12	**Total**	84.0000	25.0000	25.0000
6425 00 789 14	**Total**	84.0000	25.0000	25.0000
6425 00 789	**Total**	84.0000	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		152.0000	45.0000	45.0000
6425 00 796 14 12	**Total**	152.0000	45.0000	45.0000
6425 00 796 14	**Total**	152.0000	45.0000	45.0000
6425 00 796	**Total**	152.0000	45.0000	45.0000
6425 00	**Total**	490.0000	140.0000	140.0000
6425	**Total**	490.0000	140.0000	140.0000
Reimbursable ICDP - Loan	**Total**	490.0000	140.0000	140.0000
	Charged	0.0000	0.0000	0.0000
	Voted	490.0000	140.0000	140.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	490.0000	140.0000	140.0000

Reimbursable ICDP - Subsidy

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2425 Co-operation				
2425 00				
2425 00 789 Special component plan for Scheduled Castes				
2425 00 789 70 State Share				
2425 00 789 70 12 Co-operation				
2425 00 789 70 12 33 Subsidies		36.0000	12.0000	12.0000
2425 00 789 70 12	**Total**	36.0000	12.0000	12.0000
2425 00 789 70	**Total**	36.0000	12.0000	12.0000
2425 00 789	**Total**	36.0000	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		66.0000	20.0000	20.0000
2425 00 796 70 12	**Total**	66.0000	20.0000	20.0000
2425 00 796 70	**Total**	66.0000	20.0000	20.0000
2425 00 796	**Total**	66.0000	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		108.0000	28.0000	28.0000
2425 00 800 70 12	**Total**	108.0000	28.0000	28.0000
2425 00 800 70	**Total**	108.0000	28.0000	28.0000
2425 00 800	**Total**	108.0000	28.0000	28.0000
2425 00	**Total**	210.0000	60.0000	60.0000
2425	**Total**	210.0000	60.0000	60.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Reimbursable ICDP - Subsidy				
	Total	210.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	210.0000	60.0000	60.0000
	Revenue	210.0000	60.0000	60.0000
	Capital	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		12.5000	6.2500	6.2500
6425 00 108 14 14	**Total**	12.5000	6.2500	6.2500
6425 00 108 14	**Total**	12.5000	6.2500	6.2500
6425 00 108	**Total**	12.5000	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		4.5000	2.2500	2.2500
6425 00 789 14 14	**Total**	4.5000	2.2500	2.2500
6425 00 789 14	**Total**	4.5000	2.2500	2.2500
6425 00 789	**Total**	4.5000	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		8.0000	4.0000	4.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
6425 00 796 14 14	**Total**	8.0000	4.0000	4.0000
6425 00 796 14	**Total**	8.0000	4.0000	4.0000
6425 00 796	**Total**	8.0000	4.0000	4.0000
6425 00	**Total**	25.0000	12.5000	12.5000
6425	**Total**	25.0000	12.5000	12.5000
Genoushodhi	**Total**	25.0000	12.5000	12.5000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	12.5000	12.5000
	Revenue	0.0000	0.0000	0.0000
	Capital	25.0000	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		8.0000	6.4000	4.0000
2425 00 001 98 12	**Total**	8.0000	6.4000	4.0000
2425 00 001 98	**Total**	8.0000	6.4000	4.0000
2425 00 001	**Total**	8.0000	6.4000	4.0000
2425 00	**Total**	8.0000	6.4000	4.0000
2425	**Total**	8.0000	6.4000	4.0000
Medical Re-imbursement	**Total**	8.0000	6.4000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	6.4000	4.0000
	Revenue	8.0000	6.4000	4.0000
	Capital	0.0000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	1.0000
2425 00 001 98 12	**Total**	0.0000	0.0000	1.0000
2425 00 001 98	**Total**	0.0000	0.0000	1.0000
2425 00 001	**Total**	0.0000	0.0000	1.0000
2425 00	**Total**	0.0000	0.0000	1.0000
2425	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-12		4058.5000	3427.6700	3454.6500
CO-OPERATION - (12)	**Total Charged**	370.0000	458.5300	350.0000
	Out of Which Revenue	150.0000	67.1100	150.0000
	Out of which Capital	220.0000	391.4200	200.0000
	Total Voted	3688.5000	2969.1400	3104.6500
	Out of Which Revenue	2828.5000	2384.6400	2552.1500
	Out of which Capital	860.0000	584.5000	552.5000
	Total Revenue	2978.5000	2451.7500	2702.1500
	Total Capital	1080.0000	975.9200	752.5000

Public Works (R&B)

Demand No. : 13

(Volume - II)

DEMAND NO. 13

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 13 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration				
2059 80 001 25 Public Works				
2059 80 001 25 02 Direction				
2059 80 001 25 02 02 Wages		8.0000	6.0000	15.0000
2059 80 001 25 02	**Total**	8.0000	6.0000	15.0000
2059 80 001 25 03 Execution				
2059 80 001 25 03 02 Wages		102.0000	106.0300	115.0000
2059 80 001 25 03	**Total**	102.0000	106.0300	115.0000
2059 80 001 25	**Total**	110.0000	112.0300	130.0000
2059 80 001	**Total**	110.0000	112.0300	130.0000
2059 80	**Total**	110.0000	112.0300	130.0000
2059	**Total**	110.0000	112.0300	130.0000
Wages	**Total**	110.0000	112.0300	130.0000
	Charged	0.0000	0.0000	0.0000
	Voted	110.0000	112.0300	130.0000
	Revenue	110.0000	112.0300	130.0000
	Capital	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				

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 04 789 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road				
5054 04 789 76 01 53 Major works		85.0000	75.0000	34.0000
5054 04 789 76 01	**Total**	85.0000	75.0000	34.0000
5054 04 789 76	**Total**	85.0000	75.0000	34.0000
5054 04 789	**Total**	85.0000	75.0000	34.0000
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road				
5054 04 796 76 01 53 Major works		155.0000	75.0000	62.0000
5054 04 796 76 01	**Total**	155.0000	75.0000	62.0000
5054 04 796 76	**Total**	155.0000	75.0000	62.0000
5054 04 796	**Total**	155.0000	75.0000	62.0000
5054 04 800 Other Expenditure				
5054 04 800 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 800 76 01 Upgradation of Gandacherra to Rashyabari Road				
5054 04 800 76 01 53 Major works		260.0000	50.0000	104.0000
5054 04 800 76 01	**Total**	260.0000	50.0000	104.0000
5054 04 800 76	**Total**	260.0000	50.0000	104.0000
5054 04 800	**Total**	260.0000	50.0000	104.0000
5054 04	**Total**	500.0000	200.0000	200.0000
5054	**Total**	500.0000	200.0000	200.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
40% PMGSY				
	Total	500.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	500.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	500.0000	200.0000	200.0000

Maintenance of Roads & Bridges

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 789 Scheduled Caste Sub Plan (SCP)				
3054 04 789 25 Public Works				
3054 04 789 25 03 Execution				
3054 04 789 25 03 27 Minor Works		1594.6000	1594.6000	1615.0000
3054 04 789 25 03	**Total**	1594.6000	1594.6000	1615.0000
3054 04 789 25	**Total**	1594.6000	1594.6000	1615.0000
3054 04 789	**Total**	1594.6000	1594.6000	1615.0000
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		2907.8000	2907.8000	2945.0000
3054 04 796 25 03	**Total**	2907.8000	2907.8000	2945.0000
3054 04 796 25	**Total**	2907.8000	2907.8000	2945.0000
3054 04 796	**Total**	2907.8000	2907.8000	2945.0000
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		4877.6000	4877.6000	4940.0000
3054 04 800 25 03	**Total**	4877.6000	4877.6000	4940.0000
3054 04 800 25	**Total**	4877.6000	4877.6000	4940.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3054 04 800	**Total**	4877.6000	4877.6000	4940.0000
3054 04	**Total**	9380.0000	9380.0000	9500.0000
3054 80 General				
3054 80 052 Machinery and Equipment				
3054 80 052 25 Public Works				
3054 80 052 25 03 Execution				
3054 80 052 25 03 27 Minor Works		62.4000	62.4000	0.0000
3054 80 052 25 03	**Total**	62.4000	62.4000	0.0000
3054 80 052 25	**Total**	62.4000	62.4000	0.0000
3054 80 052	**Total**	62.4000	62.4000	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		20.4000	20.4000	0.0000
3054 80 789 25 03	**Total**	20.4000	20.4000	0.0000
3054 80 789 25	**Total**	20.4000	20.4000	0.0000
3054 80 789	**Total**	20.4000	20.4000	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		37.2000	37.2000	0.0000
3054 80 796 25 03	**Total**	37.2000	37.2000	0.0000
3054 80 796 25	**Total**	37.2000	37.2000	0.0000
3054 80 796	**Total**	37.2000	37.2000	0.0000
3054 80	**Total**	120.0000	120.0000	0.0000
3054	**Total**	9500.0000	9500.0000	9500.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Maintenance of Roads & Bridges	**Total**	9500.0000	9500.0000	9500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	9500.0000	9500.0000	9500.0000
	Revenue	9500.0000	9500.0000	9500.0000
	Capital	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				
6003 00 103 58 08 56 Re-payment of Borrowings		1434.8900	1434.8900	1434.8000
6003 00 103 58 08	**Total**	1434.8900	1434.8900	1434.8000
6003 00 103 58	**Total**	1434.8900	1434.8900	1434.8000
6003 00 103	**Total**	1434.8900	1434.8900	1434.8000
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	20.1200	20.2000
6003 00 104 58 06	**Total**	20.1200	20.1200	20.2000
6003 00 104 58	**Total**	20.1200	20.1200	20.2000
6003 00 104	**Total**	20.1200	20.1200	20.2000
6003 00 105 Loans from the National Bank for Agricultural and Rural Development				
6003 00 105 58 Debt Services				
6003 00 105 58 11 NABARD				
6003 00 105 58 11 56 Re-payment of Borrowings		14377.9900	12550.2400	0.0000
6003 00 105 58 11	**Total**	14377.9900	12550.2400	0.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
6003 00 105 58	**Total**	14377.9900	12550.2400	0.0000
6003 00 105	**Total**	14377.9900	12550.2400	0.0000
6003 00	**Total**	15833.0000	14005.2500	1455.0000
6003	**Total**	15833.0000	14005.2500	1455.0000
Repayment of Loan	**Total**	15833.0000	14005.2500	1455.0000
	Charged	15833.0000	14005.2500	1455.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	15833.0000	14005.2500	1455.0000

Interest

2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 200 Interest on Other Internal Debts				
2049 01 200 58 Debt Services				
2049 01 200 58 06 General Insurance Company Loans (GIC Loans)				
2049 01 200 58 06 45 Interest		5.5000	5.4100	5.5000
2049 01 200 58 06	**Total**	5.5000	5.4100	5.5000
2049 01 200 58 08 LIC Loans				
2049 01 200 58 08 45 Interest		517.0000	516.7400	517.0000
2049 01 200 58 08	**Total**	517.0000	516.7400	517.0000
2049 01 200 58 11 NABARD				
2049 01 200 58 11 45 Interest		5477.5000	4977.8500	0.0000
2049 01 200 58 11	**Total**	5477.5000	4977.8500	0.0000
2049 01 200 58	**Total**	6000.0000	5500.0000	522.5000
2049 01 200	**Total**	6000.0000	5500.0000	522.5000
2049 01	**Total**	6000.0000	5500.0000	522.5000
2049	**Total**	6000.0000	5500.0000	522.5000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Interest	**Total**	6000.0000	5500.0000	522.5000
	Charged	6000.0000	5500.0000	522.5000
	Voted	0.0000	0.0000	0.0000
	Revenue	6000.0000	5500.0000	522.5000
	Capital	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
2059 80 001 25 03	**Total**	60.0000	60.0000	60.0000
2059 80 001 25	**Total**	60.0000	60.0000	60.0000
2059 80 001	**Total**	60.0000	60.0000	60.0000
2059 80	**Total**	60.0000	60.0000	60.0000
2059	**Total**	60.0000	60.0000	60.0000
Electricity Charges	**Total**	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	60.0000	60.0000	60.0000
	Revenue	60.0000	60.0000	60.0000
	Capital	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

2059 80 003 03 14 Training of Workers

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 80 003 03 14 36 Scholarship / Stipend		60.0000	60.0000	60.0000
2059 80 003 03 14	**Total**	60.0000	60.0000	60.0000
2059 80 003 03	**Total**	60.0000	60.0000	60.0000
2059 80 003	**Total**	60.0000	60.0000	60.0000
2059 80	**Total**	60.0000	60.0000	60.0000
2059	**Total**	60.0000	60.0000	60.0000
Scholarship/Stipend	**Total**	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	60.0000	60.0000	60.0000
	Revenue	60.0000	60.0000	60.0000
	Capital	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		208.0000	104.0000	104.0000
3054 04 338 76 02	**Total**	208.0000	104.0000	104.0000
3054 04 338 76	**Total**	208.0000	104.0000	104.0000
3054 04 338	**Total**	208.0000	104.0000	104.0000
3054 04 789 Scheduled Caste Sub Plan (SCP)				
3054 04 789 76 Pradhan Mantri Gram Sadak Yojana				
3054 04 789 76 02 Maintenance of PMGSY Roads in the State				
3054 04 789 76 02 27 Minor Works		68.0000	34.0000	34.0000
3054 04 789 76 02	**Total**	68.0000	34.0000	34.0000
3054 04 789 76	**Total**	68.0000	34.0000	34.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3054 04 789	**Total**	68.0000	34.0000	34.0000
3054 04 796 Tribal Sub plan (TSP)				
3054 04 796 76 Pradhan Mantri Gram Sadak Yojana				
3054 04 796 76 02 Maintenance of PMGSY Roads in the State				
3054 04 796 76 02 27 Minor Works		124.0000	62.0000	62.0000
3054 04 796 76 02	**Total**	124.0000	62.0000	62.0000
3054 04 796 76	**Total**	124.0000	62.0000	62.0000
3054 04 796	**Total**	124.0000	62.0000	62.0000
3054 04	**Total**	400.0000	200.0000	200.0000
3054	**Total**	400.0000	200.0000	200.0000
Maintenance of PMGSY Roads	**Total**	400.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	400.0000	200.0000	200.0000
	Revenue	400.0000	200.0000	200.0000
	Capital	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		6000.0000	5000.0000	5000.0000
2059 80 799 65 01	**Total**	6000.0000	5000.0000	5000.0000
2059 80 799 65	**Total**	6000.0000	5000.0000	5000.0000
2059 80 799	**Total**	6000.0000	5000.0000	5000.0000
2059 80	**Total**	6000.0000	5000.0000	5000.0000
2059	**Total**	6000.0000	5000.0000	5000.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Suspense				
	Total	6000.0000	5000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6000.0000	5000.0000	5000.0000
	Revenue	6000.0000	5000.0000	5000.0000
	Capital	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 25 Public Works				
4059 01 051 25 06 Civil Works				
4059 01 051 25 06 53 Major works		104.0000	312.0000	260.0000
4059 01 051 25 06	**Total**	104.0000	312.0000	260.0000
4059 01 051 25 10 State Legislature				
4059 01 051 25 10 53 Major works		156.0000	260.0000	260.0000
4059 01 051 25 10	**Total**	156.0000	260.0000	260.0000
4059 01 051 25	**Total**	260.0000	572.0000	520.0000
4059 01 051	**Total**	260.0000	572.0000	520.0000
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		34.0000	102.0000	85.0000
4059 01 789 25 06	**Total**	34.0000	102.0000	85.0000
4059 01 789 25 10 State Legislature				
4059 01 789 25 10 53 Major works		51.0000	85.0000	85.0000
4059 01 789 25 10	**Total**	51.0000	85.0000	85.0000
4059 01 789 25	**Total**	85.0000	187.0000	170.0000
4059 01 789	**Total**	85.0000	187.0000	170.0000
4059 01 796 Tribal Area Sub-Plan				

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4059 01 796 25 Public Works				
4059 01 796 25 06 Civil Works				
4059 01 796 25 06 53 Major works		62.0000	186.0000	155.0000
4059 01 796 25 06	**Total**	62.0000	186.0000	155.0000
4059 01 796 25 10 State Legislature				
4059 01 796 25 10 53 Major works		93.0000	155.0000	155.0000
4059 01 796 25 10	**Total**	93.0000	155.0000	155.0000
4059 01 796 25	**Total**	155.0000	341.0000	310.0000
4059 01 796	**Total**	155.0000	341.0000	310.0000
4059 01	**Total**	500.0000	1100.0000	1000.0000
4059	**Total**	500.0000	1100.0000	1000.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 99 Others				
5054 04 789 99 60 Other then MNP				
5054 04 789 99 60 53 Major works		85.0000	178.5000	340.0000
5054 04 789 99 60	**Total**	85.0000	178.5000	340.0000
5054 04 789 99	**Total**	85.0000	178.5000	340.0000
5054 04 789	**Total**	85.0000	178.5000	340.0000
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 99 Others				
5054 04 796 99 60 Other then MNP				
5054 04 796 99 60 53 Major works		155.0000	259.7000	620.0000
5054 04 796 99 60	**Total**	155.0000	259.7000	620.0000
5054 04 796 99	**Total**	155.0000	259.7000	620.0000
5054 04 796	**Total**	155.0000	259.7000	620.0000
5054 04 800 Other Expenditure				
5054 04 800 99 Others				

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 04 800 99 60 Other then MNP				
5054 04 800 99 60 53 Major works		260.0000	461.8000	1040.0000
5054 04 800 99 60	**Total**	260.0000	461.8000	1040.0000
5054 04 800 99	**Total**	260.0000	461.8000	1040.0000
5054 04 800	**Total**	260.0000	461.8000	1040.0000
5054 04	**Total**	500.0000	900.0000	2000.0000
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	520.0000	0.0000
5054 05 101 68 01	**Total**	520.0000	520.0000	0.0000
5054 05 101 68	**Total**	520.0000	520.0000	0.0000
5054 05 101	**Total**	520.0000	520.0000	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	170.0000	0.0000
5054 05 789 68 01	**Total**	170.0000	170.0000	0.0000
5054 05 789 68	**Total**	170.0000	170.0000	0.0000
5054 05 789	**Total**	170.0000	170.0000	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		310.0000	310.0000	0.0000
5054 05 796 68 01	**Total**	310.0000	310.0000	0.0000
5054 05 796 68	**Total**	310.0000	310.0000	0.0000
5054 05 796	**Total**	310.0000	310.0000	0.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 05	**Total**	1000.0000	1000.0000	0.0000
5054	**Total**	1500.0000	1900.0000	2000.0000
Major Works	**Total**	2000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2000.0000	3000.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	2000.0000	3000.0000	3000.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 05 Establishment				
2059 80 053 05 25 Governors House				
2059 80 053 05 25 27 Minor Works		11.6200	32.7600	26.0000
2059 80 053 05 25	**Total**	11.6200	32.7600	26.0000
2059 80 053 05	**Total**	11.6200	32.7600	26.0000
2059 80 053 25 Public Works				
2059 80 053 25 01 Administrative Buildings				
2059 80 053 25 01 27 Minor Works		122.5000	284.5000	234.0000
2059 80 053 25 01	**Total**	122.5000	284.5000	234.0000
2059 80 053 25	**Total**	122.5000	284.5000	234.0000
2059 80 053	**Total**	134.1200	317.2600	260.0000
2059 80 789 Scheduled Caste Sub Plan (SCP)				
2059 80 789 05 Establishment				
2059 80 789 05 25 Governors House				
2059 80 789 05 25 27 Minor Works		0.0000	10.7100	8.5000
2059 80 789 05 25	**Total**	0.0000	10.7100	8.5000
2059 80 789 05	**Total**	0.0000	10.7100	8.5000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 80 789 25 Public Works				
2059 80 789 25 01 Administrative Buildings				
2059 80 789 25 01 27 Minor Works		0.0000	34.0000	76.5000
2059 80 789 25 01	**Total**	0.0000	34.0000	76.5000
2059 80 789 25	**Total**	0.0000	34.0000	76.5000
2059 80 789	**Total**	0.0000	44.7100	85.0000
2059 80 796 Tribal Sub plan (TSP)				
2059 80 796 05 Establishment				
2059 80 796 05 25 Governors House				
2059 80 796 05 25 27 Minor Works		0.0000	19.5300	15.5000
2059 80 796 05 25	**Total**	0.0000	19.5300	15.5000
2059 80 796 05	**Total**	0.0000	19.5300	15.5000
2059 80 796 25 Public Works				
2059 80 796 25 01 Administrative Buildings				
2059 80 796 25 01 27 Minor Works		0.0000	62.0000	139.5000
2059 80 796 25 01	**Total**	0.0000	62.0000	139.5000
2059 80 796 25	**Total**	0.0000	62.0000	139.5000
2059 80 796	**Total**	0.0000	81.5300	155.0000
2059 80	**Total**	134.1200	443.5000	500.0000
2059	**Total**	134.1200	443.5000	500.0000
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		21.2500	156.4000	85.0000
2216 05 789 25 03	**Total**	21.2500	156.4000	85.0000
2216 05 789 25	**Total**	21.2500	156.4000	85.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2216 05 789	**Total**	21.2500	156.4000	85.0000
2216 05 796 Tribal Sub plan (TSP)				
2216 05 796 25 Public Works				
2216 05 796 25 03 Execution				
2216 05 796 25 03 27 Minor Works		42.6300	285.2000	155.0000
2216 05 796 25 03	**Total**	42.6300	285.2000	155.0000
2216 05 796 25	**Total**	42.6300	285.2000	155.0000
2216 05 796	**Total**	42.6300	285.2000	155.0000
2216 05 800 Other expenditure				
2216 05 800 25 Public Works				
2216 05 800 25 03 Execution				
2216 05 800 25 03 27 Minor Works		52.0000	478.4000	260.0000
2216 05 800 25 03	**Total**	52.0000	478.4000	260.0000
2216 05 800 25	**Total**	52.0000	478.4000	260.0000
2216 05 800	**Total**	52.0000	478.4000	260.0000
2216 05	**Total**	115.8800	920.0000	500.0000
2216	**Total**	115.8800	920.0000	500.0000
Minor Works	**Total**	250.0000	1363.5000	1000.0000
	Charged	11.6200	32.7600	26.0000
	Voted	238.3800	1330.7400	974.0000
	Revenue	250.0000	1363.5000	1000.0000
	Capital	0.0000	0.0000	0.0000

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

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4216 01 106 52 02 53 Major works		104.0000	93.6000	78.0000
4216 01 106 52 02	**Total**	104.0000	93.6000	78.0000
4216 01 106 52 06 State Legislature				
4216 01 106 52 06 53 Major works		52.0000	31.2000	52.0000
4216 01 106 52 06	**Total**	52.0000	31.2000	52.0000
4216 01 106 52	**Total**	156.0000	124.8000	130.0000
4216 01 106	**Total**	156.0000	124.8000	130.0000
4216 01 789 Special component plan for Scheduled Castes				
4216 01 789 52 Housing				
4216 01 789 52 02 Civil Works				
4216 01 789 52 02 53 Major works		34.0000	50.6000	25.5000
4216 01 789 52 02	**Total**	34.0000	50.6000	25.5000
4216 01 789 52 06 State Legislature				
4216 01 789 52 06 53 Major works		17.0000	10.2000	17.0000
4216 01 789 52 06	**Total**	17.0000	10.2000	17.0000
4216 01 789 52	**Total**	51.0000	60.8000	42.5000
4216 01 789	**Total**	51.0000	60.8000	42.5000
4216 01 796 Tribal Area Sub-Plan				
4216 01 796 52 Housing				
4216 01 796 52 02 Civil Works				
4216 01 796 52 02 53 Major works		62.0000	95.8000	46.5000
4216 01 796 52 02	**Total**	62.0000	95.8000	46.5000
4216 01 796 52 06 State Legislature				
4216 01 796 52 06 53 Major works		31.0000	18.6000	31.0000
4216 01 796 52 06	**Total**	31.0000	18.6000	31.0000
4216 01 796 52	**Total**	93.0000	114.4000	77.5000
4216 01 796	**Total**	93.0000	114.4000	77.5000
4216 01	**Total**	300.0000	300.0000	250.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4216	**Total**	300.0000	300.0000	250.0000
Housing	**Total**	300.0000	300.0000	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	300.0000	300.0000	250.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	300.0000	300.0000	250.0000

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		0.0000	58.4500	0.5200
4059 80 201 25 16	**Total**	0.0000	58.4500	0.5200
4059 80 201 25	**Total**	0.0000	58.4500	0.5200
4059 80 201	**Total**	0.0000	58.4500	0.5200
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		0.0000	18.9400	0.1700
4059 80 789 25 16	**Total**	0.0000	18.9400	0.1700
4059 80 789 25	**Total**	0.0000	18.9400	0.1700
4059 80 789	**Total**	0.0000	18.9400	0.1700
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		0.0000	34.5400	0.3100
4059 80 796 25 16	**Total**	0.0000	34.5400	0.3100

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4059 80 796 25	**Total**	0.0000	34.5400	0.3100
4059 80 796	**Total**	0.0000	34.5400	0.3100
4059 80	**Total**	0.0000	111.9300	1.0000
4059	**Total**	0.0000	111.9300	1.0000
Land Acquisition	**Total**	0.0000	111.9300	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	111.9300	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	111.9300	1.0000

CASP - PMGSY

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 101 Bridges				
5054 04 101 91 Central Assistance to State Plan				
5054 04 101 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 101 91 22 53 Major works		260.0000	260.0000	260.0000
5054 04 101 91 22	**Total**	260.0000	260.0000	260.0000
5054 04 101 91	**Total**	260.0000	260.0000	260.0000
5054 04 101	**Total**	260.0000	260.0000	260.0000
5054 04 337 Road works				
5054 04 337 91 Central Assistance to State Plan				
5054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 337 91 22 53 Major works		7540.0000	7540.0000	12740.0000
5054 04 337 91 22	**Total**	7540.0000	7540.0000	12740.0000
5054 04 337 91	**Total**	7540.0000	7540.0000	12740.0000
5054 04 337	**Total**	7540.0000	7540.0000	12740.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 91 22 53 Major works		2620.0000	2620.0000	4250.0000
5054 04 789 91 22	**Total**	2620.0000	2620.0000	4250.0000
5054 04 789 91	**Total**	2620.0000	2620.0000	4250.0000
5054 04 789	**Total**	2620.0000	2620.0000	4250.0000
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 91 Central Assistance to State Plan				
5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 796 91 22 53 Major works		4580.0000	4580.0000	7750.0000
5054 04 796 91 22	**Total**	4580.0000	4580.0000	7750.0000
5054 04 796 91	**Total**	4580.0000	4580.0000	7750.0000
5054 04 796	**Total**	4580.0000	4580.0000	7750.0000
5054 04	**Total**	15000.0000	15000.0000	25000.0000
5054	**Total**	15000.0000	15000.0000	25000.0000
CASP - PMGSY	**Total**	15000.0000	15000.0000	25000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15000.0000	15000.0000	25000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	15000.0000	15000.0000	25000.0000

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)				

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 04 101 91 09 53 Major works		78.0000	28.2600	520.0000
5054 04 101 91 09	**Total**	78.0000	28.2600	520.0000
5054 04 101 91	**Total**	78.0000	28.2600	520.0000
5054 04 101	**Total**	78.0000	28.2600	520.0000
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 04 789 91 09 53 Major works		25.5000	9.1400	170.0000
5054 04 789 91 09	**Total**	25.5000	9.1400	170.0000
5054 04 789 91	**Total**	25.5000	9.1400	170.0000
5054 04 789	**Total**	25.5000	9.1400	170.0000
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		46.5000	16.6600	310.0000
5054 04 796 91 09	**Total**	46.5000	16.6600	310.0000
5054 04 796 91	**Total**	46.5000	16.6600	310.0000
5054 04 796	**Total**	46.5000	16.6600	310.0000
5054 04	**Total**	150.0000	54.0600	1000.0000
5054 05 Roads				
5054 05 101 Bridges				
5054 05 101 91 Central Assistance to State Plan				
5054 05 101 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 101 91 09 53 Major works		78.0000	0.0000	104.0000
5054 05 101 91 09	**Total**	78.0000	0.0000	104.0000
5054 05 101 91	**Total**	78.0000	0.0000	104.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 05 101	**Total**	78.0000	0.0000	104.0000
5054 05 337 Roads Works				
5054 05 337 91 Central Assistance to State Plan				
5054 05 337 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 337 91 09 53 Major works		1040.0000	1315.5700	2600.0000
5054 05 337 91 09	**Total**	1040.0000	1315.5700	2600.0000
5054 05 337 91	**Total**	1040.0000	1315.5700	2600.0000
5054 05 337	**Total**	1040.0000	1315.5700	2600.0000
5054 05 789 Special component plan for Scheduled Castes				
5054 05 789 91 Central Assistance to State Plan				
5054 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 789 91 09 53 Major works		365.5000	430.0900	884.0000
5054 05 789 91 09	**Total**	365.5000	430.0900	884.0000
5054 05 789 91	**Total**	365.5000	430.0900	884.0000
5054 05 789	**Total**	365.5000	430.0900	884.0000
5054 05 796 Tribal Area Sub-Plan				
5054 05 796 91 Central Assistance to State Plan				
5054 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 796 91 09 53 Major works		666.5000	784.2800	1612.0000
5054 05 796 91 09	**Total**	666.5000	784.2800	1612.0000
5054 05 796 91	**Total**	666.5000	784.2800	1612.0000
5054 05 796	**Total**	666.5000	784.2800	1612.0000
5054 05	**Total**	2150.0000	2529.9400	5200.0000
5054	**Total**	2300.0000	2584.0000	6200.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - NLCPR				
	Total	2300.0000	2584.0000	6200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2300.0000	2584.0000	6200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	2300.0000	2584.0000	6200.0000
CASP - NEC				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 337 Roads Works				
4552 00 337 91 Central Assistance to State Plan				
4552 00 337 91 08 North Eastern Council (NEC)				
4552 00 337 91 08 53 Major works		520.0000	343.2200	416.0000
4552 00 337 91 08	**Total**	520.0000	343.2200	416.0000
4552 00 337 91	**Total**	520.0000	343.2200	416.0000
4552 00 337	**Total**	520.0000	343.2200	416.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works		170.0000	112.1900	136.0000
4552 00 789 91 08	**Total**	170.0000	112.1900	136.0000
4552 00 789 91	**Total**	170.0000	112.1900	136.0000
4552 00 789	**Total**	170.0000	112.1900	136.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works		310.0000	204.5900	248.0000
4552 00 796 91 08	**Total**	310.0000	204.5900	248.0000
4552 00 796 91	**Total**	310.0000	204.5900	248.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 796	**Total**	310.0000	204.5900	248.0000
4552 00	**Total**	1000.0000	660.0000	800.0000
4552	**Total**	1000.0000	660.0000	800.0000
CASP - NEC	**Total**	1000.0000	660.0000	800.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1000.0000	660.0000	800.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1000.0000	660.0000	800.0000

CASP - EAP

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance to State Plan				
5054 04 337 91 10 ACA for Externally Aided Projects (EAPs)				
5054 04 337 91 10 53 Major works		2080.0000	754.1400	691.6000
5054 04 337 91 10	**Total**	2080.0000	754.1400	691.6000
5054 04 337 91	**Total**	2080.0000	754.1400	691.6000
5054 04 337	**Total**	2080.0000	754.1400	691.6000
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 10 ACA for Externally Aided Projects (EAPs)				
5054 04 789 91 10 53 Major works		680.0000	266.5500	226.1000
5054 04 789 91 10	**Total**	680.0000	266.5500	226.1000
5054 04 789 91	**Total**	680.0000	266.5500	226.1000
5054 04 789	**Total**	680.0000	266.5500	226.1000
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 91 Central Assistance to State Plan				

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 04 796 91 10 ACA for Externally Aided Projects (EAPs)				
5054 04 796 91 10 53 Major works		1240.0000	479.3100	412.3000
5054 04 796 91 10	**Total**	1240.0000	479.3100	412.3000
5054 04 796 91	**Total**	1240.0000	479.3100	412.3000
5054 04 796	**Total**	1240.0000	479.3100	412.3000
5054 04	**Total**	4000.0000	1500.0000	1330.0000
5054	**Total**	4000.0000	1500.0000	1330.0000
CASP - EAP	**Total**	4000.0000	1500.0000	1330.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4000.0000	1500.0000	1330.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	4000.0000	1500.0000	1330.0000

Transfer of fund to TTAADC

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 99 Others				
5054 04 796 99 60 Other then MNP				
5054 04 796 99 60 47 Transfer of fund to TTAADC, PRI and ULB		665.0000	532.0000	532.0000
5054 04 796 99 60	**Total**	665.0000	532.0000	532.0000
5054 04 796 99	**Total**	665.0000	532.0000	532.0000
5054 04 796	**Total**	665.0000	532.0000	532.0000
5054 04	**Total**	665.0000	532.0000	532.0000
5054	**Total**	665.0000	532.0000	532.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Transfer of fund to TTAADC				
	Total	665.0000	532.0000	532.0000
	Charged	0.0000	0.0000	0.0000
	Voted	665.0000	532.0000	532.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	665.0000	532.0000	532.0000
NABARD				
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		5980.0000	5980.0000	5200.0000
5054 04 101 54 26	**Total**	5980.0000	5980.0000	5200.0000
5054 04 101 54	**Total**	5980.0000	5980.0000	5200.0000
5054 04 101	**Total**	5980.0000	5980.0000	5200.0000
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 26 Construction of Rural Bridges				
5054 04 789 54 26 53 Major works		1955.0000	1955.0000	1700.0000
5054 04 789 54 26	**Total**	1955.0000	1955.0000	1700.0000
5054 04 789 54	**Total**	1955.0000	1955.0000	1700.0000
5054 04 789	**Total**	1955.0000	1955.0000	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		3565.0000	3565.0000	3100.0000
5054 04 796 54 26	**Total**	3565.0000	3565.0000	3100.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 04 796 54	**Total**	3565.0000	3565.0000	3100.0000
5054 04 796	**Total**	3565.0000	3565.0000	3100.0000
5054 04	**Total**	11500.0000	11500.0000	10000.0000
5054	**Total**	11500.0000	11500.0000	10000.0000
NABARD				
	Total	11500.0000	11500.0000	10000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	11500.0000	11500.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	11500.0000	11500.0000	10000.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 07 State Share				
5054 04 789 54 07 53 Major works		42.5000	24.3600	42.5000
5054 04 789 54 07	**Total**	42.5000	24.3600	42.5000
5054 04 789 54	**Total**	42.5000	24.3600	42.5000
5054 04 789	**Total**	42.5000	24.3600	42.5000
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 07 State Share				
5054 04 796 54 07 53 Major works		77.5000	44.4100	77.5000
5054 04 796 54 07	**Total**	77.5000	44.4100	77.5000
5054 04 796 54	**Total**	77.5000	44.4100	77.5000
5054 04 796	**Total**	77.5000	44.4100	77.5000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 04 800 Other Expenditure				
5054 04 800 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 800 54 07 State Share				
5054 04 800 54 07 53 Major works		130.0000	91.3100	130.0000
5054 04 800 54 07	**Total**	130.0000	91.3100	130.0000
5054 04 800 54	**Total**	130.0000	91.3100	130.0000
5054 04 800	**Total**	130.0000	91.3100	130.0000
5054 04	**Total**	250.0000	160.0800	250.0000
5054	**Total**	250.0000	160.0800	250.0000
State Share of NABARD	**Total**	250.0000	160.0800	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	160.0800	250.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	250.0000	160.0800	250.0000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 337 Roads Works				
4552 00 337 90 State Share for Central Assistance to State Plan				
4552 00 337 90 08 State Share of North Eastern Council (NEC)				
4552 00 337 90 08 53 Major works		26.0000	176.7600	26.0000
4552 00 337 90 08	**Total**	26.0000	176.7600	26.0000
4552 00 337 90	**Total**	26.0000	176.7600	26.0000
4552 00 337	**Total**	26.0000	176.7600	26.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works		8.5000	51.7000	8.5000
4552 00 789 90 08	**Total**	8.5000	51.7000	8.5000
4552 00 789 90	**Total**	8.5000	51.7000	8.5000
4552 00 789	**Total**	8.5000	51.7000	8.5000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works		15.5000	111.4600	15.5000
4552 00 796 90 08	**Total**	15.5000	111.4600	15.5000
4552 00 796 90	**Total**	15.5000	111.4600	15.5000
4552 00 796	**Total**	15.5000	111.4600	15.5000
4552 00	**Total**	50.0000	339.9200	50.0000
4552	**Total**	50.0000	339.9200	50.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 90 State Share for Central Assistance to State Plan				
5054 04 337 90 07 State Share of Roads and Bridges				
5054 04 337 90 07 53 Major works		26.0000	0.0000	26.0000
5054 04 337 90 07	**Total**	26.0000	0.0000	26.0000
5054 04 337 90 10 State Share of ACA for Externally Aided Projects (EAPs)				
5054 04 337 90 10 53 Major works		0.0000	0.0000	26.0000
5054 04 337 90 10	**Total**	0.0000	0.0000	26.0000
5054 04 337 90	**Total**	26.0000	0.0000	52.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 04 337	**Total**	26.0000	0.0000	52.0000
5054 04 789	Special component plan for Scheduled Castes			
5054 04 789 90	State Share for Central Assistance to State Plan			
5054 04 789 90 07	State Share of Roads and Bridges			
5054 04 789 90 07 53	Major works	8.5000	0.0000	8.5000
5054 04 789 90 07	**Total**	8.5000	0.0000	8.5000
5054 04 789 90 10	State Share of ACA for Externally Aided Projects (EAPs)			
5054 04 789 90 10 53	Major works	0.0000	0.0000	8.5000
5054 04 789 90 10	**Total**	0.0000	0.0000	8.5000
5054 04 789 90	**Total**	8.5000	0.0000	17.0000
5054 04 789	**Total**	8.5000	0.0000	17.0000
5054 04 796	Tribal Area Sub-Plan			
5054 04 796 90	State Share for Central Assistance to State Plan			
5054 04 796 90 07	State Share of Roads and Bridges			
5054 04 796 90 07 53	Major works	15.5000	0.0000	15.5000
5054 04 796 90 07	**Total**	15.5000	0.0000	15.5000
5054 04 796 90 10	State Share of ACA for Externally Aided Projects (EAPs)			
5054 04 796 90 10 53	Major works	0.0000	0.0000	15.5000
5054 04 796 90 10	**Total**	0.0000	0.0000	15.5000
5054 04 796 90	**Total**	15.5000	0.0000	31.0000
5054 04 796	**Total**	15.5000	0.0000	31.0000
5054 04	**Total**	50.0000	0.0000	100.0000
5054 05	Roads			
5054 05 337	Roads Works			
5054 05 337 90	State Share for Central Assistance to State Plan			

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 05 337 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 337 90 09 53 Major works		26.0000	0.0000	52.0000
5054 05 337 90 09	**Total**	26.0000	0.0000	52.0000
5054 05 337 90	**Total**	26.0000	0.0000	52.0000
5054 05 337	**Total**	26.0000	0.0000	52.0000
5054 05 789 Special component plan for Scheduled Castes				
5054 05 789 90 State Share for Central Assistance to State Plan				
5054 05 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 789 90 09 53 Major works		8.5000	0.0000	17.0000
5054 05 789 90 09	**Total**	8.5000	0.0000	17.0000
5054 05 789 90	**Total**	8.5000	0.0000	17.0000
5054 05 789	**Total**	8.5000	0.0000	17.0000
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		15.5000	0.0000	31.0000
5054 05 796 90 09	**Total**	15.5000	0.0000	31.0000
5054 05 796 90	**Total**	15.5000	0.0000	31.0000
5054 05 796	**Total**	15.5000	0.0000	31.0000
5054 05	**Total**	50.0000	0.0000	100.0000
5054	**Total**	100.0000	0.0000	200.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Share / Contribution of CASP				
	Total	150.0000	339.9200	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	150.0000	339.9200	250.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	150.0000	339.9200	250.0000

Others

2045 Other Taxes and Duties on Commodities and Services				
2045 00				
2045 00 103 Collection Charges-Electricity Duty				
2045 00 103 25 Public Works				
2045 00 103 25 02 Direction				
2045 00 103 25 02 11 Travel Expenses		0.1300	0.0900	0.0000
2045 00 103 25 02 13 Office Expenses		1.0300	0.5700	0.0000
2045 00 103 25 02 19 Hiring charges of private vehicles		0.1470	0.3570	0.0000
2045 00 103 25 02	**Total**	1.3070	1.0170	0.0000
2045 00 103 25	**Total**	1.3070	1.0170	0.0000
2045 00 103	**Total**	1.3070	1.0170	0.0000
2045 00	**Total**	1.3070	1.0170	0.0000
2045	**Total**	1.3070	1.0170	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		0.1900	0.2200	0.5000
2059 80 001 25 02 11 Travel Expenses		12.4600	10.1600	14.0000
2059 80 001 25 02 13 Office Expenses		17.5000	14.8400	18.0000
2059 80 001 25 02 17 Purchase of Vehicle		0.0000	0.0000	1.0000
2059 80 001 25 02 18 Cost of fuel etc and maintenance cost of vehicles		7.0800	5.6100	8.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 80 001 25 02 19	Hiring charges of private vehicles	1.7800	1.4300	3.0000
2059 80 001 25 02 26	Advertising and Publicity	0.1800	0.1500	0.5000
2059 80 001 25 02 28	Professional Services	2.7300	2.3800	5.0000
2059 80 001 25 02	**Total**	41.9200	34.7900	50.0000
2059 80 001 25 03	Execution			
2059 80 001 25 03 03	Overtime Allowance	0.0350	0.0250	0.5000
2059 80 001 25 03 11	Travel Expenses	19.6200	17.8800	22.0000
2059 80 001 25 03 13	Office Expenses	48.0000	28.3300	51.0000
2059 80 001 25 03 18	Cost of fuel etc and maintenance cost of vehicles	11.2600	7.7600	10.0000
2059 80 001 25 03 19	Hiring charges of private vehicles	45.5800	26.0600	32.0000
2059 80 001 25 03 20	Other Administrative Expenses	0.0000	2.1900	0.0000
2059 80 001 25 03 21	Supplies and Materials	0.0000	66.7000	0.0000
2059 80 001 25 03 26	Advertising and Publicity	0.0000	0.0000	0.5000
2059 80 001 25 03 28	Professional Services	12.2780	16.1880	14.0000
2059 80 001 25 03	**Total**	136.7730	165.1330	130.0000
2059 80 001 25	**Total**	178.6930	199.9230	180.0000
2059 80 001	**Total**	178.6930	199.9230	180.0000
2059 80	**Total**	178.6930	199.9230	180.0000
2059	**Total**	178.6930	199.9230	180.0000
Others	**Total**	180.0000	200.9400	180.0000
	Charged	0.0000	0.0000	0.0000
	Voted	180.0000	200.9400	180.0000
	Revenue	180.0000	200.9400	180.0000
	Capital	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

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2045 00 103 25 02 Direction				
2045 00 103 25 02 01 Salaries		90.0000	90.0000	0.0000
2045 00 103 25 02	**Total**	90.0000	90.0000	0.0000
2045 00 103 25	**Total**	90.0000	90.0000	0.0000
2045 00 103	**Total**	90.0000	90.0000	0.0000
2045 00	**Total**	90.0000	90.0000	0.0000
2045	**Total**	90.0000	90.0000	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		4000.0000	3300.0000	3710.0000
2059 80 001 25 02	**Total**	4000.0000	3300.0000	3710.0000
2059 80 001 25 03 Execution				
2059 80 001 25 03 01 Salaries		18631.0000	17437.3900	18412.5300
2059 80 001 25 03	**Total**	18631.0000	17437.3900	18412.5300
2059 80 001 25	**Total**	22631.0000	20737.3900	22122.5300
2059 80 001	**Total**	22631.0000	20737.3900	22122.5300
2059 80	**Total**	22631.0000	20737.3900	22122.5300
2059	**Total**	22631.0000	20737.3900	22122.5300
Salaries				
	Total	22721.0000	20827.3900	22122.5300
	Charged	0.0000	0.0000	0.0000
	Voted	22721.0000	20827.3900	22122.5300
	Revenue	22721.0000	20827.3900	22122.5300
	Capital	0.0000	0.0000	0.0000

CASP - Roads and Bridges

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance to State Plan				
5054 04 337 91 07 Roads and Bridges				
5054 04 337 91 07 53 Major works		1040.0000	900.0000	1332.2400
5054 04 337 91 07	**Total**	1040.0000	900.0000	1332.2400
5054 04 337 91	**Total**	1040.0000	900.0000	1332.2400
5054 04 337	**Total**	1040.0000	900.0000	1332.2400
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 07 Roads and Bridges				
5054 04 789 91 07 53 Major works		340.0000	400.0000	435.5400
5054 04 789 91 07	**Total**	340.0000	400.0000	435.5400
5054 04 789 91	**Total**	340.0000	400.0000	435.5400
5054 04 789	**Total**	340.0000	400.0000	435.5400
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 91 Central Assistance to State Plan				
5054 04 796 91 07 Roads and Bridges				
5054 04 796 91 07 53 Major works		620.0000	700.0000	794.2200
5054 04 796 91 07	**Total**	620.0000	700.0000	794.2200
5054 04 796 91	**Total**	620.0000	700.0000	794.2200
5054 04 796	**Total**	620.0000	700.0000	794.2200
5054 04	**Total**	2000.0000	2000.0000	2562.0000
5054	**Total**	2000.0000	2000.0000	2562.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - Roads and Bridges				
	Total	2000.0000	2000.0000	2562.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2000.0000	2000.0000	2562.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	2000.0000	2000.0000	2562.0000

Computerisation

2070 Other Administrative Services				
2070 00				
2070 00 789 Special component plan for Scheduled Castes				
2070 00 789 99 Others				
2070 00 789 99 75 Computerisation				
2070 00 789 99 75 27 Minor Works		3.4000	7.6500	7.6500
2070 00 789 99 75	**Total**	3.4000	7.6500	7.6500
2070 00 789 99	**Total**	3.4000	7.6500	7.6500
2070 00 789	**Total**	3.4000	7.6500	7.6500
2070 00 796 Tribal Area Sub-Plan				
2070 00 796 99 Others				
2070 00 796 99 75 Computerisation				
2070 00 796 99 75 27 Minor Works		6.2000	13.9500	13.9500
2070 00 796 99 75	**Total**	6.2000	13.9500	13.9500
2070 00 796 99	**Total**	6.2000	13.9500	13.9500
2070 00 796	**Total**	6.2000	13.9500	13.9500
2070 00 800 Other expenditure				
2070 00 800 99 Others				
2070 00 800 99 75 Computerisation				
2070 00 800 99 75 27 Minor Works		10.4000	23.4000	23.4000
2070 00 800 99 75	**Total**	10.4000	23.4000	23.4000
2070 00 800 99	**Total**	10.4000	23.4000	23.4000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2070 00 800	**Total**	10.4000	23.4000	23.4000
2070 00	**Total**	20.0000	45.0000	45.0000
2070	**Total**	20.0000	45.0000	45.0000
Computerisation	**Total**	20.0000	45.0000	45.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	45.0000	45.0000
	Revenue	20.0000	45.0000	45.0000
	Capital	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		0.0000	8.2200	0.0000
3054 01 337 25 18 13 Office Expenses		0.0000	5.8800	0.0000
3054 01 337 25 18 19 Hiring charges of private vehicles		0.0000	10.7200	0.0000
3054 01 337 25 18 27 Minor Works		664.0000	662.9600	520.0000
3054 01 337 25 18	**Total**	664.0000	687.7800	520.0000
3054 01 337 25	**Total**	664.0000	687.7800	520.0000
3054 01 337	**Total**	664.0000	687.7800	520.0000
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		0.0000	1.8700	0.0000
3054 01 789 25 18 13 Office Expenses		0.0000	1.1000	0.0000
3054 01 789 25 18 19 Hiring charges of private vehicles		0.0000	1.8700	0.0000
3054 01 789 25 18 27 Minor Works		119.0000	200.4100	170.0000
3054 01 789 25 18	**Total**	119.0000	205.2500	170.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3054 01 789 25	**Total**	119.0000	205.2500	170.0000
3054 01 789	**Total**	119.0000	205.2500	170.0000
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		0.0000	3.4100	0.0000
3054 01 796 25 18 13 Office Expenses		0.0000	2.0200	0.0000
3054 01 796 25 18 19 Hiring charges of private vehicles		0.0000	3.4100	0.0000
3054 01 796 25 18 27 Minor Works		217.0000	298.1300	310.0000
3054 01 796 25 18	**Total**	217.0000	306.9700	310.0000
3054 01 796 25	**Total**	217.0000	306.9700	310.0000
3054 01 796	**Total**	217.0000	306.9700	310.0000
3054 01	**Total**	1000.0000	1200.0000	1000.0000
3054	**Total**	1000.0000	1200.0000	1000.0000
Maintenance of National Highway (NH)	**Total**	1000.0000	1200.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1000.0000	1200.0000	1000.0000
	Revenue	1000.0000	1200.0000	1000.0000
	Capital	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		0.0000	135.0000	1.0000
2059 80 800 25 19	**Total**	0.0000	135.0000	1.0000
2059 80 800 25	**Total**	0.0000	135.0000	1.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 80 800	**Total**	0.0000	135.0000	1.0000
2059 80	**Total**	0.0000	135.0000	1.0000
2059	**Total**	0.0000	135.0000	1.0000
Refund of Security Deposits and Other Deposit Works	**Total**	0.0000	135.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	135.0000	1.0000
	Revenue	0.0000	135.0000	1.0000
	Capital	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		780.0000	723.3200	723.3200
5054 04 337 90 22	**Total**	780.0000	723.3200	723.3200
5054 04 337 90	**Total**	780.0000	723.3200	723.3200
5054 04 337	**Total**	780.0000	723.3200	723.3200
5054 04 789 Special component plan for Scheduled Castes				
5054 04 789 90 State Share for Central Assistance to State Plan				
5054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 90 22 53 Major works		255.0000	236.4700	236.4700
5054 04 789 90 22	**Total**	255.0000	236.4700	236.4700
5054 04 789 90	**Total**	255.0000	236.4700	236.4700
5054 04 789	**Total**	255.0000	236.4700	236.4700
5054 04 796 Tribal Area Sub-Plan				

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5054 04 796 90	State Share for Central Assistance to State Plan			
5054 04 796 90 22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)			
5054 04 796 90 22 53	Major works	465.0000	431.2100	431.2100
5054 04 796 90 22	**Total**	465.0000	431.2100	431.2100
5054 04 796 90	**Total**	465.0000	431.2100	431.2100
5054 04 796	**Total**	465.0000	431.2100	431.2100
5054 04	**Total**	1500.0000	1391.0000	1391.0000
5054	**Total**	1500.0000	1391.0000	1391.0000
State share of PMGSY	**Total**	1500.0000	1391.0000	1391.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1500.0000	1391.0000	1391.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1500.0000	1391.0000	1391.0000

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	10.0000	8.0000	8.0000
2059 80 001 25 03	**Total**	10.0000	8.0000	8.0000
2059 80 001 25	**Total**	10.0000	8.0000	8.0000
2059 80 001	**Total**	10.0000	8.0000	8.0000
2059 80	**Total**	10.0000	8.0000	8.0000
2059	**Total**	10.0000	8.0000	8.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Medical Re-imbursement				
	Total	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	10.0000	8.0000	8.0000
	Capital	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	1.2500	0.0000
4216 01 106 52 02	**Total**	0.0000	1.2500	0.0000
4216 01 106 52	**Total**	0.0000	1.2500	0.0000
4216 01 106	**Total**	0.0000	1.2500	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 60 Other Capital Expenditure		0.0000	0.4000	0.0000
4216 01 789 52 02	**Total**	0.0000	0.4000	0.0000
4216 01 789 52	**Total**	0.0000	0.4000	0.0000
4216 01 789	**Total**	0.0000	0.4000	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 60 Other Capital Expenditure		0.0000	0.7400	0.0000
4216 01 796 52 02	**Total**	0.0000	0.7400	0.0000
4216 01 796 52	**Total**	0.0000	0.7400	0.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4216 01 796	**Total**	0.0000	0.7400	0.0000
4216 01	**Total**	0.0000	2.3900	0.0000
4216	**Total**	0.0000	2.3900	0.0000
Other Capital Expenditure	**Total**	0.0000	2.3900	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	2.3900	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	2.3900	0.0000

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	0.0000	1.0000
2059 80 001 25 02	**Total**	0.0000	0.0000	1.0000
2059 80 001 25	**Total**	0.0000	0.0000	1.0000
2059 80 001	**Total**	0.0000	0.0000	1.0000
2059 80	**Total**	0.0000	0.0000	1.0000
2059	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 13 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grand Total:- Demand:-13		103309.0000	97498.4300	93051.0300
PUBLIC WORKS (R&B) - (13)	**Total Charged**	21844.6200	19538.0100	2003.5000
	Out of Which Revenue	6011.6200	5532.7600	548.5000
	Out of which Capital	15833.0000	14005.2500	1455.0000
	Total Voted	81464.3800	77960.4200	91047.5300
	Out of Which Revenue	40299.3800	38679.1000	39281.5300
	Out of which Capital	41165.0000	39281.3200	51766.0000
	Total Revenue	46311.0000	44211.8600	39830.0300
	Total Capital	56998.0000	53286.5700	53221.0000
Total Recovery:- Demand:-13		6000.0000	5000.0000	5000.0000
PUBLIC WORKS (R&B) - (13)	Charged	0.0000	0.0000	0.0000
	Voted	6000.0000	5000.0000	5000.0000
	Revenue	6000.0000	5000.0000	5000.0000
	Capital	0.0000	0.0000	0.0000
Net Amount:- Demand:-13		97309.0000	92498.4300	88051.0300
PUBLIC WORKS (R&B) - (13)	**Charged**	21844.6200	19538.0100	2003.5000
	Out of Which Revenue	6011.6200	5532.7600	548.5000
	Out of which Capital	15833.0000	14005.2500	1455.0000
	Voted	75464.3800	72960.4200	86047.5300
	Out of Which Revenue	34299.3800	33679.1000	34281.5300
	Out of which Capital	41165.0000	39281.3200	51766.0000
	Revenue	40311.0000	39211.8600	34830.0300
	Capital	56998.0000	53286.5700	53221.0000

Power

Demand No. : 14

(Volume - II)

DEMAND NO. 14

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 14 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2801 Power				
2801 80 General				
2801 80 001 Direction and Administration				
2801 80 001 26 Power				
2801 80 001 26 13 Engineering Cell				
2801 80 001 26 13 02 Wages		1.0000	1.0000	1.0000
2801 80 001 26 13	**Total**	1.0000	1.0000	1.0000
2801 80 001 26	**Total**	1.0000	1.0000	1.0000
2801 80 001	**Total**	1.0000	1.0000	1.0000
2801 80	**Total**	1.0000	1.0000	1.0000
2801	**Total**	1.0000	1.0000	1.0000
Wages	**Total**	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000
	Revenue	1.0000	1.0000	1.0000
	Capital	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		2000.0000	1.0000	1.0000

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2801 80 001 26 13	**Total**	2000.0000	1.0000	1.0000
2801 80 001 26	**Total**	2000.0000	1.0000	1.0000
2801 80 001	**Total**	2000.0000	1.0000	1.0000
2801 80	**Total**	2000.0000	1.0000	1.0000
2801	**Total**	2000.0000	1.0000	1.0000
Electricity Charges	**Total**	2000.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2000.0000	1.0000	1.0000
	Revenue	2000.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000

State Share

4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 789 Special component plan for Scheduled Castes				
4801 06 789 70 State Share				
4801 06 789 70 14 Power				
4801 06 789 70 14 57 Grants for Creation of Capital Assets		262.7928	371.3800	102.5100
4801 06 789 70 14	**Total**	262.7928	371.3800	102.5100
4801 06 789 70	**Total**	262.7928	371.3800	102.5100
4801 06 789	**Total**	262.7928	371.3800	102.5100
4801 06 796 Tribal Area Sub-Plan				
4801 06 796 70 State Share				
4801 06 796 70 14 Power				
4801 06 796 70 14 57 Grants for Creation of Capital Assets		479.6904	678.0600	186.9300
4801 06 796 70 14	**Total**	479.6904	678.0600	186.9300
4801 06 796 70	**Total**	479.6904	678.0600	186.9300
4801 06 796	**Total**	479.6904	678.0600	186.9300

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4801 06 800	Other Expenditure			
4801 06 800 70	State Share			
4801 06 800 70 14	Power			
4801 06 800 70 14 57	Grants for Creation of Capital Assets	803.8368	1138.0500	313.5600
4801 06 800 70 14	**Total**	803.8368	1138.0500	313.5600
4801 06 800 70	**Total**	803.8368	1138.0500	313.5600
4801 06 800	**Total**	803.8368	1138.0500	313.5600
4801 06	**Total**	1546.3200	2187.4900	603.0000
4801	**Total**	1546.3200	2187.4900	603.0000
State Share	**Total**	1546.3200	2187.4900	603.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1546.3200	2187.4900	603.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1546.3200	2187.4900	603.0000

CASP - SPA

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4801	Capital Outlay on Power Projects			
4801 80	General			
4801 80 190	Investment in Public Sector and Other Undertakings			
4801 80 190 91	Central Assistance to State Plan			
4801 80 190 91 03	Special Plan Assistance (SPA)			
4801 80 190 91 03 57	Grants for Creation of Capital Assets	130.0000	632.7900	0.5200
4801 80 190 91 03	**Total**	130.0000	632.7900	0.5200
4801 80 190 91	**Total**	130.0000	632.7900	0.5200
4801 80 190	**Total**	130.0000	632.7900	0.5200
4801 80 789	Special component plan for Scheduled Castes			
4801 80 789 91	Central Assistance to State Plan			
4801 80 789 91 03	Special Plan Assistance (SPA)			
4801 80 789 91 03 57	Grants for Creation of Capital Assets	42.5000	206.8800	0.1700

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4801 80 789 91 03	**Total**	42.5000	206.8800	0.1700
4801 80 789 91	**Total**	42.5000	206.8800	0.1700
4801 80 789	**Total**	42.5000	206.8800	0.1700
4801 80 796 Tribal Area Sub-Plan				
4801 80 796 91 Central Assistance to State Plan				
4801 80 796 91 03 Special Plan Assistance (SPA)				
4801 80 796 91 03 57 Grants for Creation of Capital Assets		77.5000	377.2400	0.3100
4801 80 796 91 03	**Total**	77.5000	377.2400	0.3100
4801 80 796 91	**Total**	77.5000	377.2400	0.3100
4801 80 796	**Total**	77.5000	377.2400	0.3100
4801 80	**Total**	250.0000	1216.9100	1.0000
4801	**Total**	250.0000	1216.9100	1.0000
CASP - SPA	**Total**	250.0000	1216.9100	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	1216.9100	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	250.0000	1216.9100	1.0000

CASP - NLCPR

4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings				
4801 80 190 91 Central Assistance to State Plan				
4801 80 190 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4801 80 190 91 09 57 Grants for Creation of Capital Assets		0.5200	0.0000	0.5200
4801 80 190 91 09	**Total**	0.5200	0.0000	0.5200
4801 80 190 91	**Total**	0.5200	0.0000	0.5200

Continue Demand no- 14 (Amount in Lakhs)

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

CASP - NEC

4552	Capital Outlay on North Eastern Areas			
4552 00				
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region			

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 101 91	Central Assistance to State Plan			
4552 00 101 91 08	North Eastern Council (NEC)			
4552 00 101 91 08 57	Grants for Creation of Capital Assets	78.0000	286.0000	130.5200
4552 00 101 91 08	**Total**	78.0000	286.0000	130.5200
4552 00 101 91	**Total**	78.0000	286.0000	130.5200
4552 00 101	**Total**	78.0000	286.0000	130.5200
4552 00 789	Special component plan for Scheduled Castes			
4552 00 789 91	Central Assistance to State Plan			
4552 00 789 91 08	North Eastern Council (NEC)			
4552 00 789 91 08 57	Grants for Creation of Capital Assets	25.5000	93.5000	42.6700
4552 00 789 91 08	**Total**	25.5000	93.5000	42.6700
4552 00 789 91	**Total**	25.5000	93.5000	42.6700
4552 00 789	**Total**	25.5000	93.5000	42.6700
4552 00 796	Tribal Area Sub-Plan			
4552 00 796 91	Central Assistance to State Plan			
4552 00 796 91 08	North Eastern Council (NEC)			
4552 00 796 91 08 57	Grants for Creation of Capital Assets	46.5000	170.5000	77.8100
4552 00 796 91 08	**Total**	46.5000	170.5000	77.8100
4552 00 796 91	**Total**	46.5000	170.5000	77.8100
4552 00 796	**Total**	46.5000	170.5000	77.8100
4552 00	**Total**	150.0000	550.0000	251.0000
4552	**Total**	150.0000	550.0000	251.0000
CASP - NEC	**Total**	150.0000	550.0000	251.0000
	Charged	0.0000	0.0000	0.0000
	Voted	150.0000	550.0000	251.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	150.0000	550.0000	251.0000

State Share / Contribution of CASP

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 Capital Outlay on North Eastern Areas			
4552 00			
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region			
4552 00 101 90 State Share for Central Assistance to State Plan			
4552 00 101 90 08 State Share of North Eastern Council (NEC)			
4552 00 101 90 08 57 Grants for Creation of Capital Assets	8.6736	22.1900	13.0000
4552 00 101 90 08 **Total**	8.6736	22.1900	13.0000
4552 00 101 90 **Total**	8.6736	22.1900	13.0000
4552 00 101 **Total**	8.6736	22.1900	13.0000
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	2.8356	7.1000	4.2500
4552 00 789 90 08 **Total**	2.8356	7.1000	4.2500
4552 00 789 90 **Total**	2.8356	7.1000	4.2500
4552 00 789 **Total**	2.8356	7.1000	4.2500
4552 00 796 Tribal Area Sub-Plan			
4552 00 796 90 State Share for Central Assistance to State Plan			
4552 00 796 90 08 State Share of North Eastern Council (NEC)			
4552 00 796 90 08 57 Grants for Creation of Capital Assets	5.1708	12.9500	7.7500
4552 00 796 90 08 **Total**	5.1708	12.9500	7.7500
4552 00 796 90 **Total**	5.1708	12.9500	7.7500
4552 00 796 **Total**	5.1708	12.9500	7.7500
4552 00 **Total**	16.6800	42.2400	25.0000

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
4552	**Total**	16.6800	42.2400	25.0000
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		0.0000	424.0300	453.4400
4801 80 190 90 03	**Total**	0.0000	424.0300	453.4400
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	0.0000	0.5200
4801 80 190 90 09	**Total**	0.0000	0.0000	0.5200
4801 80 190 90	**Total**	0.0000	424.0300	453.9600
4801 80 190	**Total**	0.0000	424.0300	453.9600
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		0.0000	139.4600	148.2400
4801 80 789 90 03	**Total**	0.0000	139.4600	148.2400
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	0.0000	0.1700
4801 80 789 90 09	**Total**	0.0000	0.0000	0.1700
4801 80 789 90	**Total**	0.0000	139.4600	148.4100
4801 80 789	**Total**	0.0000	139.4600	148.4100
4801 80 796 Tribal Area Sub-Plan				

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	253.4800	270.3200
4801 80 796 90 03	**Total**	0.0000	253.4800	270.3200
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	0.0000	0.3100
4801 80 796 90 09	**Total**	0.0000	0.0000	0.3100
4801 80 796 90	**Total**	0.0000	253.4800	270.6300
4801 80 796	**Total**	0.0000	253.4800	270.6300
4801 80	**Total**	0.0000	816.9700	873.0000
4801	**Total**	0.0000	816.9700	873.0000
State Share / Contribution of CASP	**Total**	16.6800	859.2100	898.0000
	Charged	0.0000	0.0000	0.0000
	Voted	16.6800	859.2100	898.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	16.6800	859.2100	898.0000

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	0.4000	0.4000	0.5000
2801 80 001 26 13 13	Office Expenses	8.6400	5.4500	6.0000
2801 80 001 26 13 19	Hiring charges of private vehicles	1.9600	2.6800	3.5000
2801 80 001 26 13	**Total**	11.0000	8.5300	10.0000
2801 80 001 26 14	G.P.F. , Pension etc. Cell			

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2801 80 001 26 14 11 Travel Expenses		0.0000	0.3800	0.0000
2801 80 001 26 14 13 Office Expenses		0.0000	1.0900	0.0000
2801 80 001 26 14	**Total**	0.0000	1.4700	0.0000
2801 80 001 26	**Total**	11.0000	10.0000	10.0000
2801 80 001	**Total**	11.0000	10.0000	10.0000
2801 80	**Total**	11.0000	10.0000	10.0000
2801	**Total**	11.0000	10.0000	10.0000
Others	**Total**	11.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	11.0000	10.0000	10.0000
	Revenue	11.0000	10.0000	10.0000
	Capital	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		761.8742	518.5900	994.7800
2801 80 001 26 13	**Total**	761.8742	518.5900	994.7800
2801 80 001 26 14 G.P.F. , Pension etc. Cell				
2801 80 001 26 14 01 Salaries		160.1258	160.1300	0.0000
2801 80 001 26 14	**Total**	160.1258	160.1300	0.0000
2801 80 001 26	**Total**	922.0000	678.7200	994.7800
2801 80 001	**Total**	922.0000	678.7200	994.7800
2801 80	**Total**	922.0000	678.7200	994.7800
2801	**Total**	922.0000	678.7200	994.7800

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Salaries	**Total**	922.0000	678.7200	994.7800
	Charged	0.0000	0.0000	0.0000
	Voted	922.0000	678.7200	994.7800
	Revenue	922.0000	678.7200	994.7800
	Capital	0.0000	0.0000	0.0000

Subsidy to TSECL

2801 Power				
2801 80 General				
2801 80 800 Other expenditure				
2801 80 800 23 Corporations / PSUs / Boards				
2801 80 800 23 12 Tripura State Electricity Corporation Ltd.				
2801 80 800 23 12 33 Subsidies		3000.0000	2000.0000	1.0000
2801 80 800 23 12	**Total**	3000.0000	2000.0000	1.0000
2801 80 800 23	**Total**	3000.0000	2000.0000	1.0000
2801 80 800	**Total**	3000.0000	2000.0000	1.0000
2801 80	**Total**	3000.0000	2000.0000	1.0000
2801	**Total**	3000.0000	2000.0000	1.0000
Subsidy to TSECL	**Total**	3000.0000	2000.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3000.0000	2000.0000	1.0000
	Revenue	3000.0000	2000.0000	1.0000
	Capital	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

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2801 80 001 26 12 31 Grants-in-Aid		75.0000	75.0000	75.0000
2801 80 001 26 12	**Total**	75.0000	75.0000	75.0000
2801 80 001 26	**Total**	75.0000	75.0000	75.0000
2801 80 001	**Total**	75.0000	75.0000	75.0000
2801 80	**Total**	75.0000	75.0000	75.0000
2801	**Total**	75.0000	75.0000	75.0000
Grants to TERC	**Total**	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000
	Revenue	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000

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		0.0000	26.0000	0.0000
4801 06 052 99 77	**Total**	0.0000	26.0000	0.0000
4801 06 052 99	**Total**	0.0000	26.0000	0.0000
4801 06 052	**Total**	0.0000	26.0000	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		0.0000	8.5000	0.0000
4801 06 789 99 77	**Total**	0.0000	8.5000	0.0000
4801 06 789 99	**Total**	0.0000	8.5000	0.0000

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4801 06 789	**Total**	0.0000	8.5000	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		0.0000	15.5000	0.0000
4801 06 796 99 77	**Total**	0.0000	15.5000	0.0000
4801 06 796 99	**Total**	0.0000	15.5000	0.0000
4801 06 796	**Total**	0.0000	15.5000	0.0000
4801 06	**Total**	0.0000	50.0000	0.0000
4801	**Total**	0.0000	50.0000	0.0000
Special Development Scheme (SDS)	**Total**	0.0000	50.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	0.0000

Equity Contribution to TPGL

4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 190 Investments in Public Sector and other Undertakings				
4801 06 190 26 Power				
4801 06 190 26 20 Equity contribution to TPGL				
4801 06 190 26 20 57 Grants for Creation of Capital Assets		5.0000	0.0000	0.0000
4801 06 190 26 20	**Total**	5.0000	0.0000	0.0000
4801 06 190 26	**Total**	5.0000	0.0000	0.0000
4801 06 190	**Total**	5.0000	0.0000	0.0000
4801 06	**Total**	5.0000	0.0000	0.0000
4801	**Total**	5.0000	0.0000	0.0000

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Equity Contribution to TPGL	**Total**	5.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	5.0000	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		4.0000	3.2000	3.2000
2801 80 001 26 14	**Total**	4.0000	3.2000	3.2000
2801 80 001 26	**Total**	4.0000	3.2000	3.2000
2801 80 001	**Total**	4.0000	3.2000	3.2000
2801 80	**Total**	4.0000	3.2000	3.2000
2801	**Total**	4.0000	3.2000	3.2000
Medical Re-imbursement	**Total**	4.0000	3.2000	3.2000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	3.2000	3.2000
	Revenue	4.0000	3.2000	3.2000
	Capital	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)

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2801 80 101 26 21 31 Grants-in-Aid		0.0000	1.0000	1.0000
2801 80 101 26 21	**Total**	0.0000	1.0000	1.0000
2801 80 101 26	**Total**	0.0000	1.0000	1.0000
2801 80 101	**Total**	0.0000	1.0000	1.0000
2801 80	**Total**	0.0000	1.0000	1.0000
2801	**Total**	0.0000	1.0000	1.0000
Grants to Tripura Renewable Energy Development Agency (TREDA)	**Total**	0.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000
	Capital	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	0.0000	1.0000
2801 80 001 26 13	**Total**	0.0000	0.0000	1.0000
2801 80 001 26	**Total**	0.0000	0.0000	1.0000
2801 80 001	**Total**	0.0000	0.0000	1.0000
2801 80	**Total**	0.0000	0.0000	1.0000
2801	**Total**	0.0000	0.0000	1.0000

Continue Demand no- 14 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-14		7982.0000	7633.5300	2841.9800
POWER - (14)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	7982.0000	7633.5300	2841.9800
	Out of Which Revenue	6013.0000	2769.9200	1087.9800
	Out of which Capital	1969.0000	4863.6100	1754.0000
	Total Revenue	6013.0000	2769.9200	1087.9800
	Total Capital	1969.0000	4863.6100	1754.0000

Public Works (WR)

Demand No. : 15

(Volume - II)

DEMAND NO. 15

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 15 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		33.8000	33.8000	39.8000
2702 80 001 27 14	**Total**	33.8000	33.8000	39.8000
2702 80 001 27	**Total**	33.8000	33.8000	39.8000
2702 80 001	**Total**	33.8000	33.8000	39.8000
2702 80 789 Special component plan for Scheduled Castes				
2702 80 789 27 Water Resource				
2702 80 789 27 14 Execution				
2702 80 789 27 14 02 Wages		11.0500	12.4000	13.4000
2702 80 789 27 14	**Total**	11.0500	12.4000	13.4000
2702 80 789 27	**Total**	11.0500	12.4000	13.4000
2702 80 789	**Total**	11.0500	12.4000	13.4000
2702 80 796 Tribal Area Sub-Plan				
2702 80 796 27 Water Resource				
2702 80 796 27 14 Execution				
2702 80 796 27 14 02 Wages		20.1500	16.8000	19.8000
2702 80 796 27 14	**Total**	20.1500	16.8000	19.8000
2702 80 796 27	**Total**	20.1500	16.8000	19.8000
2702 80 796	**Total**	20.1500	16.8000	19.8000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2702 80	**Total**	65.0000	63.0000	73.0000
2702	**Total**	65.0000	63.0000	73.0000
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		0.0000	7.0000	7.0000
2711 01 001 27 05	**Total**	0.0000	7.0000	7.0000
2711 01 001 27	**Total**	0.0000	7.0000	7.0000
2711 01 001	**Total**	0.0000	7.0000	7.0000
2711 01	**Total**	0.0000	7.0000	7.0000
2711	**Total**	0.0000	7.0000	7.0000
Wages	**Total**	65.0000	70.0000	80.0000
	Charged	0.0000	0.0000	0.0000
	Voted	65.0000	70.0000	80.0000
	Revenue	65.0000	70.0000	80.0000
	Capital	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		545.0000	545.2800	0.0000
6003 00 105 58 11	**Total**	545.0000	545.2800	0.0000
6003 00 105 58	**Total**	545.0000	545.2800	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
6003 00 105	**Total**	545.0000	545.2800	0.0000
6003 00	**Total**	545.0000	545.2800	0.0000
6003	**Total**	545.0000	545.2800	0.0000
Repayment of Loan	**Total**	545.0000	545.2800	0.0000
	Charged	545.0000	545.2800	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	545.0000	545.2800	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		190.0000	62.6913	0.0000
2049 01 200 54 09	**Total**	190.0000	62.6913	0.0000
2049 01 200 54 30 RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District				
2049 01 200 54 30 45 Interest		30.0000	49.1387	0.0000
2049 01 200 54 30	**Total**	30.0000	49.1387	0.0000
2049 01 200 54	**Total**	220.0000	111.8300	0.0000
2049 01 200 58 Debt Services				
2049 01 200 58 11 NABARD				
2049 01 200 58 11 45 Interest		82.0000	88.1700	0.0000
2049 01 200 58 11	**Total**	82.0000	88.1700	0.0000
2049 01 200 58	**Total**	82.0000	88.1700	0.0000
2049 01 200	**Total**	302.0000	200.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2049 01	**Total**	302.0000	200.0000	0.0000
2049	**Total**	302.0000	200.0000	0.0000
Interest	**Total**	302.0000	200.0000	0.0000
	Charged	302.0000	200.0000	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	302.0000	200.0000	0.0000
	Capital	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	150.0000
2702 03 102 27 07	**Total**	150.0000	150.0000	150.0000
2702 03 102 27	**Total**	150.0000	150.0000	150.0000
2702 03 102	**Total**	150.0000	150.0000	150.0000
2702 03	**Total**	150.0000	150.0000	150.0000
2702	**Total**	150.0000	150.0000	150.0000
Electricity Charges	**Total**	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000
	Voted	150.0000	150.0000	150.0000
	Revenue	150.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000

Suspense

2702 Minor Irrigation

2702 80 General

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2702 80 799 Suspense				
2702 80 799 65 Suspense Account				
2702 80 799 65 03 Water Resource				
2702 80 799 65 03 43 Suspense		1500.0000	1000.0000	1100.0000
2702 80 799 65 03	**Total**	1500.0000	1000.0000	1100.0000
2702 80 799 65	**Total**	1500.0000	1000.0000	1100.0000
2702 80 799	**Total**	1500.0000	1000.0000	1100.0000
2702 80	**Total**	1500.0000	1000.0000	1100.0000
2702	**Total**	1500.0000	1000.0000	1100.0000
Suspense	**Total**	1500.0000	1000.0000	1100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1500.0000	1000.0000	1100.0000
	Revenue	1500.0000	1000.0000	1100.0000
	Capital	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		81.0000	200.0000	110.0000
4702 00 101 27 07	**Total**	81.0000	200.0000	110.0000
4702 00 101 27	**Total**	81.0000	200.0000	110.0000
4702 00 101	**Total**	81.0000	200.0000	110.0000
4702 00 789 Special component plan for Scheduled Castes				
4702 00 789 27 Water Resource				
4702 00 789 27 07 Lift Irrigation				
4702 00 789 27 07 53 Major works		81.0000	0.0000	70.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4702 00 789 27 07	**Total**	81.0000	0.0000	70.0000
4702 00 789 27	**Total**	81.0000	0.0000	70.0000
4702 00 789	**Total**	81.0000	0.0000	70.0000
4702 00 796 Tribal Area Sub-Plan				
4702 00 796 27 Water Resource				
4702 00 796 27 07 Lift Irrigation				
4702 00 796 27 07 53 Major works		108.0000	34.6556	120.0000
4702 00 796 27 07	**Total**	108.0000	34.6556	120.0000
4702 00 796 27	**Total**	108.0000	34.6556	120.0000
4702 00 796	**Total**	108.0000	34.6556	120.0000
4702 00	**Total**	270.0000	234.6556	300.0000
4702	**Total**	270.0000	234.6556	300.0000
4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 789 Special component plan for Scheduled Castes				
4711 01 789 27 Water Resource				
4711 01 789 27 04 Embankment Works				
4711 01 789 27 04 53 Major works		79.5000	200.0000	88.0000
4711 01 789 27 04	**Total**	79.5000	200.0000	88.0000
4711 01 789 27 08 Protective Works				
4711 01 789 27 08 53 Major works		79.5000	0.0000	30.0000
4711 01 789 27 08	**Total**	79.5000	0.0000	30.0000
4711 01 789 27	**Total**	159.0000	200.0000	118.0000
4711 01 789	**Total**	159.0000	200.0000	118.0000
4711 01 796 Tribal Area Sub-Plan				
4711 01 796 27 Water Resource				
4711 01 796 27 04 Embankment Works				
4711 01 796 27 04 53 Major works		106.0000	0.0000	172.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4711 01 796 27 04	**Total**	106.0000	0.0000	172.0000
4711 01 796 27 08 Protective Works				
4711 01 796 27 08 53 Major works		106.0000	100.0000	40.0000
4711 01 796 27 08	**Total**	106.0000	100.0000	40.0000
4711 01 796 27	**Total**	212.0000	100.0000	212.0000
4711 01 796	**Total**	212.0000	100.0000	212.0000
4711 01 800 Other Expenditure				
4711 01 800 27 Water Resource				
4711 01 800 27 04 Embankment Works				
4711 01 800 27 04 53 Major works		79.5000	0.0000	140.0000
4711 01 800 27 04	**Total**	79.5000	0.0000	140.0000
4711 01 800 27 08 Protective Works				
4711 01 800 27 08 53 Major works		79.5000	300.0044	30.0000
4711 01 800 27 08	**Total**	79.5000	300.0044	30.0000
4711 01 800 27	**Total**	159.0000	300.0044	170.0000
4711 01 800	**Total**	159.0000	300.0044	170.0000
4711 01	**Total**	530.0000	600.0044	500.0000
4711	**Total**	530.0000	600.0044	500.0000
Major Works	**Total**	800.0000	834.6600	800.0000
	Charged	0.0000	0.0000	0.0000
	Voted	800.0000	834.6600	800.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	800.0000	834.6600	800.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works		100.0000	175.0000	182.0000
2059 80 053 79 01	**Total**	100.0000	175.0000	182.0000
2059 80 053 79	**Total**	100.0000	175.0000	182.0000
2059 80 053	**Total**	100.0000	175.0000	182.0000
2059 80 789 Scheduled Caste Sub Plan (SCP)				
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works		100.0000	50.0000	59.5000
2059 80 789 79 01	**Total**	100.0000	50.0000	59.5000
2059 80 789 79	**Total**	100.0000	50.0000	59.5000
2059 80 789	**Total**	100.0000	50.0000	59.5000
2059 80 796 Tribal Sub plan (TSP)				
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works		150.0000	125.0000	108.5000
2059 80 796 79 01	**Total**	150.0000	125.0000	108.5000
2059 80 796 79	**Total**	150.0000	125.0000	108.5000
2059 80 796	**Total**	150.0000	125.0000	108.5000
2059 80	**Total**	350.0000	350.0000	350.0000
2059	**Total**	350.0000	350.0000	350.0000
Minor Works	**Total**	350.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000
	Voted	350.0000	350.0000	350.0000
	Revenue	350.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000

Machinery & Equipment

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4701 Capital outlay on Major and Medium Irrigation				
4701 04 Medium Irrigation-Non-Commercial				
4701 04 001 Direction and Administration				
4701 04 001 27 Water Resource				
4701 04 001 27 19 Medium Irrigation				
4701 04 001 27 19 52 Machinery and Equipment		250.0000	200.0000	100.0000
4701 04 001 27 19	**Total**	250.0000	200.0000	100.0000
4701 04 001 27	**Total**	250.0000	200.0000	100.0000
4701 04 001	**Total**	250.0000	200.0000	100.0000
4701 04	**Total**	250.0000	200.0000	100.0000
4701	**Total**	250.0000	200.0000	100.0000
Machinery & Equipment	**Total**	250.0000	200.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	200.0000	100.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	250.0000	200.0000	100.0000

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		100.0000	99.0000	0.5000
4701 04 001 27 19	**Total**	100.0000	99.0000	0.5000
4701 04 001 27	**Total**	100.0000	99.0000	0.5000
4701 04 001	**Total**	100.0000	99.0000	0.5000
4701 04	**Total**	100.0000	99.0000	0.5000
4701	**Total**	100.0000	99.0000	0.5000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 101 Surface Water				
4702 00 101 27 Water Resource				
4702 00 101 27 07 Lift Irrigation				
4702 00 101 27 07 58 Purchase / Acquisition of Land		100.0000	1.0000	0.5000
4702 00 101 27 07	**Total**	100.0000	1.0000	0.5000
4702 00 101 27	**Total**	100.0000	1.0000	0.5000
4702 00 101	**Total**	100.0000	1.0000	0.5000
4702 00	**Total**	100.0000	1.0000	0.5000
4702	**Total**	100.0000	1.0000	0.5000
Land Acquisition	**Total**	200.0000	100.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	100.0000	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	200.0000	100.0000	1.0000

State Share

4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 796 Tribal Area Sub-Plan				
4711 01 796 70 State Share				
4711 01 796 70 15 P.W.D. (W.R)				
4711 01 796 70 15 53 Major works		22.2200	0.0000	0.0000
4711 01 796 70 15	**Total**	22.2200	0.0000	0.0000
4711 01 796 70	**Total**	22.2200	0.0000	0.0000
4711 01 796	**Total**	22.2200	0.0000	0.0000
4711 01	**Total**	22.2200	0.0000	0.0000
4711	**Total**	22.2200	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Share				
	Total	22.2200	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	22.2200	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	22.2200	0.0000	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		49.0000	129.0000	25.5000
4701 80 789 91 28	**Total**	49.0000	129.0000	25.5000
4701 80 789 91	**Total**	49.0000	129.0000	25.5000
4701 80 789	**Total**	49.0000	129.0000	25.5000
4701 80 796 Tribal Area Sub-Plan				
4701 80 796 91 Central Assistance to State Plan				
4701 80 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4701 80 796 91 28 53 Major works		104.3600	200.0000	46.5000
4701 80 796 91 28	**Total**	104.3600	200.0000	46.5000
4701 80 796 91	**Total**	104.3600	200.0000	46.5000
4701 80 796	**Total**	104.3600	200.0000	46.5000
4701 80 800 Other Expenditure				
4701 80 800 91 Central Assistance to State Plan				
4701 80 800 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4701 80 800 91 28 53 Major works		175.5400	37.4400	78.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4701 80 800 91 28	**Total**	175.5400	37.4400	78.0000
4701 80 800 91	**Total**	175.5400	37.4400	78.0000
4701 80 800	**Total**	175.5400	37.4400	78.0000
4701 80	**Total**	328.9000	366.4400	150.0000
4701	**Total**	328.9000	366.4400	150.0000
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		88.9700	0.0000	26.0000
4702 00 101 91 28	**Total**	88.9700	0.0000	26.0000
4702 00 101 91	**Total**	88.9700	0.0000	26.0000
4702 00 101	**Total**	88.9700	0.0000	26.0000
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		29.0800	0.0000	8.5000
4702 00 789 91 28	**Total**	29.0800	0.0000	8.5000
4702 00 789 91	**Total**	29.0800	0.0000	8.5000
4702 00 789	**Total**	29.0800	0.0000	8.5000
4702 00 796 Tribal Area Sub-Plan				
4702 00 796 91 Central Assistance to State Plan				
4702 00 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4702 00 796 91 28 53 Major works		53.0500	0.0000	15.5000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4702 00 796 91 28	**Total**	53.0500	0.0000	15.5000
4702 00 796 91	**Total**	53.0500	0.0000	15.5000
4702 00 796	**Total**	53.0500	0.0000	15.5000
4702 00	**Total**	171.1000	0.0000	50.0000
4702	**Total**	171.1000	0.0000	50.0000
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	0.0000	913.6400
4711 01 103 91 28	**Total**	0.0000	0.0000	913.6400
4711 01 103 91	**Total**	0.0000	0.0000	913.6400
4711 01 103	**Total**	0.0000	0.0000	913.6400
4711 01 789 Special component plan for Scheduled Castes				
4711 01 789 91 Central Assistance to State Plan				
4711 01 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 789 91 28 53 Major works		25.5000	65.4000	298.6900
4711 01 789 91 28	**Total**	25.5000	65.4000	298.6900
4711 01 789 91	**Total**	25.5000	65.4000	298.6900
4711 01 789	**Total**	25.5000	65.4000	298.6900
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		46.5000	211.2800	544.6700

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4711 01 796 91 28	**Total**	46.5000	211.2800	544.6700
4711 01 796 91	**Total**	46.5000	211.2800	544.6700
4711 01 796	**Total**	46.5000	211.2800	544.6700
4711 01 800 Other Expenditure				
4711 01 800 91 Central Assistance to State Plan				
4711 01 800 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 800 91 28 53 Major works		78.0000	35.8800	0.0000
4711 01 800 91 28	**Total**	78.0000	35.8800	0.0000
4711 01 800 91	**Total**	78.0000	35.8800	0.0000
4711 01 800	**Total**	78.0000	35.8800	0.0000
4711 01	**Total**	150.0000	312.5600	1757.0000
4711	**Total**	150.0000	312.5600	1757.0000
CASP - AIBP including Flood Management & River Management	**Total**	650.0000	679.0000	1957.0000
	Charged	0.0000	0.0000	0.0000
	Voted	650.0000	679.0000	1957.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	650.0000	679.0000	1957.0000

Flood Management Programme

4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 789 Special component plan for Scheduled Castes				
4711 01 789 27 Water Resource				
4711 01 789 27 18 Flood Management Programme				
4711 01 789 27 18 53 Major works		34.0000	0.0000	0.0000
4711 01 789 27 18	**Total**	34.0000	0.0000	0.0000
4711 01 789 27	**Total**	34.0000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4711 01 789	**Total**	34.0000	0.0000	0.0000
4711 01 796 Tribal Area Sub-Plan				
4711 01 796 27 Water Resource				
4711 01 796 27 18 Flood Management Programme				
4711 01 796 27 18 53 Major works		62.0000	0.0000	0.0000
4711 01 796 27 18	**Total**	62.0000	0.0000	0.0000
4711 01 796 27	**Total**	62.0000	0.0000	0.0000
4711 01 796	**Total**	62.0000	0.0000	0.0000
4711 01 800 Other Expenditure				
4711 01 800 27 Water Resource				
4711 01 800 27 18 Flood Management Programme				
4711 01 800 27 18 53 Major works		104.0000	0.0000	0.0000
4711 01 800 27 18	**Total**	104.0000	0.0000	0.0000
4711 01 800 27	**Total**	104.0000	0.0000	0.0000
4711 01 800	**Total**	104.0000	0.0000	0.0000
4711 01	**Total**	200.0000	0.0000	0.0000
4711	**Total**	200.0000	0.0000	0.0000
Flood Management Programme	**Total**	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	200.0000	0.0000	0.0000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

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

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4702 00 101 54 30	RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District			
4702 00 101 54 30 53	Major works	120.0000	1600.9120	104.0000
4702 00 101 54 30	**Total**	120.0000	1600.9120	104.0000
4702 00 101 54	**Total**	120.0000	1600.9120	104.0000
4702 00 101	**Total**	120.0000	1600.9120	104.0000
4702 00 102	Ground Water			
4702 00 102 54	National Bank for Agriculture and Rural Development (NABARD)			
4702 00 102 54 36	RIDF Loan of Various Projects under different Administrative Departments			
4702 00 102 54 36 53	Major works	726.7000	743.2220	1352.0000
4702 00 102 54 36	**Total**	726.7000	743.2220	1352.0000
4702 00 102 54	**Total**	726.7000	743.2220	1352.0000
4702 00 102	**Total**	726.7000	743.2220	1352.0000
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	120.0000	155.8660	34.0000
4702 00 789 54 30	**Total**	120.0000	155.8660	34.0000
4702 00 789 54 36	RIDF Loan of Various Projects under different Administrative Departments			
4702 00 789 54 36 53	Major works	426.7000	0.0000	442.0000
4702 00 789 54 36	**Total**	426.7000	0.0000	442.0000
4702 00 789 54	**Total**	546.7000	155.8660	476.0000
4702 00 789	**Total**	546.7000	155.8660	476.0000
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			

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4702 00 796 54 30 53 Major works		160.0000	0.0000	62.0000
4702 00 796 54 30	**Total**	160.0000	0.0000	62.0000
4702 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4702 00 796 54 36 53 Major works		935.6000	0.0000	806.0000
4702 00 796 54 36	**Total**	935.6000	0.0000	806.0000
4702 00 796 54	**Total**	1095.6000	0.0000	868.0000
4702 00 796	**Total**	1095.6000	0.0000	868.0000
4702 00	**Total**	2489.0000	2500.0000	2800.0000
4702	**Total**	2489.0000	2500.0000	2800.0000
NABARD	**Total**	2489.0000	2500.0000	2800.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2489.0000	2500.0000	2800.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	2489.0000	2500.0000	2800.0000

State Share of NABARD

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

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4702 00 796 54 07 State Share				
4702 00 796 54 07 53 Major works		20.0000	20.0000	20.0000
4702 00 796 54 07	**Total**	20.0000	20.0000	20.0000
4702 00 796 54	**Total**	20.0000	20.0000	20.0000
4702 00 796	**Total**	20.0000	20.0000	20.0000
4702 00	**Total**	36.5500	36.5500	36.5500
4702	**Total**	36.5500	36.5500	36.5500
State Share of NABARD	**Total**	36.5500	36.5500	36.5500
	Charged	0.0000	0.0000	0.0000
	Voted	36.5500	36.5500	36.5500
	Revenue	0.0000	0.0000	0.0000
	Capital	36.5500	36.5500	36.5500

State Share / Contribution of CASP

2702 Minor Irrigation				
2702 01 Surface Water				
2702 01 789 Special component plan for Scheduled Castes				
2702 01 789 90 State Share for Central Assistance to State Plan				
2702 01 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 789 90 17 27 Minor Works		22.2200	22.2200	22.2200
2702 01 789 90 17	**Total**	22.2200	22.2200	22.2200
2702 01 789 90	**Total**	22.2200	22.2200	22.2200
2702 01 789	**Total**	22.2200	22.2200	22.2200
2702 01	**Total**	22.2200	22.2200	22.2200
2702	**Total**	22.2200	22.2200	22.2200

4702 Capital Outlay on Minor Irrigation

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4702 00				
4702 00 796 Tribal Area Sub-Plan				
4702 00 796 90 State Share for Central Assistance to State Plan				
4702 00 796 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4702 00 796 90 28 53 Major works		19.0100	19.0100	19.0100
4702 00 796 90 28	**Total**	19.0100	19.0100	19.0100
4702 00 796 90	**Total**	19.0100	19.0100	19.0100
4702 00 796	**Total**	19.0100	19.0100	19.0100
4702 00	**Total**	19.0100	19.0100	19.0100
4702	**Total**	19.0100	19.0100	19.0100
4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
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	22.2200
4711 01 796 90 28	**Total**	0.0000	22.2200	22.2200
4711 01 796 90	**Total**	0.0000	22.2200	22.2200
4711 01 796	**Total**	0.0000	22.2200	22.2200
4711 01	**Total**	0.0000	22.2200	22.2200
4711	**Total**	0.0000	22.2200	22.2200

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Share / Contribution of CASP				
	Total	41.2300	63.4500	63.4500
	Charged	0.0000	0.0000	0.0000
	Voted	41.2300	63.4500	63.4500
	Revenue	22.2200	22.2200	22.2200
	Capital	19.0100	41.2300	41.2300
Others				
2701 Major and Medium Irrigation				
2701 04 Medium Irrigation - Non - commercial				
2701 04 001 Direction and Administration				
2701 04 001 27 Water Resource				
2701 04 001 27 13 Direction				
2701 04 001 27 13 13 Office Expenses		1.0000	1.0000	1.0000
2701 04 001 27 13 18 Cost of fuel etc and maintenance cost of vehicles		0.5000	0.2333	0.2300
2701 04 001 27 13	**Total**	1.5000	1.2333	1.2300
2701 04 001 27 14 Execution				
2701 04 001 27 14 11 Travel Expenses		0.3000	0.2167	0.2200
2701 04 001 27 14 13 Office Expenses		0.5000	0.3500	0.3500
2701 04 001 27 14 19 Hiring charges of private vehicles		1.5000	0.5750	0.5800
2701 04 001 27 14	**Total**	2.3000	1.1417	1.1500
2701 04 001 27	**Total**	3.8000	2.3750	2.3800
2701 04 001	**Total**	3.8000	2.3750	2.3800
2701 04 789 Special component plan for Scheduled Castes				
2701 04 789 27 Water Resource				
2701 04 789 27 13 Direction				
2701 04 789 27 13 13 Office Expenses		1.0000	0.9050	1.0000
2701 04 789 27 13 18 Cost of fuel etc and maintenance cost of vehicles		0.5000	0.5000	0.5000
2701 04 789 27 13	**Total**	1.5000	1.4050	1.5000
2701 04 789 27 14 Execution				
2701 04 789 27 14 11 Travel Expenses		0.4000	0.1667	0.1700

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2701 04 789 27 14 13	Office Expenses	0.5000	0.3467	0.3500
2701 04 789 27 14 19	Hiring charges of private vehicles	1.0000	0.5000	0.5000
2701 04 789 27 14	**Total**	1.9000	1.0133	1.0200
2701 04 789 27	**Total**	3.4000	2.4183	2.5200
2701 04 789	**Total**	3.4000	2.4183	2.5200
2701 04 796	Tribal Area Sub-Plan			
2701 04 796 27	Water Resource			
2701 04 796 27 13	Direction			
2701 04 796 27 13 13	Office Expenses	2.0000	1.9233	2.0000
2701 04 796 27 13 18	Cost of fuel etc and maintenance cost of vehicles	1.0000	1.0000	1.0000
2701 04 796 27 13	**Total**	3.0000	2.9233	3.0000
2701 04 796 27 14	Execution			
2701 04 796 27 14 11	Travel Expenses	0.3000	0.1717	0.1700
2701 04 796 27 14 13	Office Expenses	1.0000	0.9267	0.9300
2701 04 796 27 14 19	Hiring charges of private vehicles	1.0000	0.5417	0.5400
2701 04 796 27 14	**Total**	2.3000	1.6400	1.6400
2701 04 796 27	**Total**	5.3000	4.5633	4.6400
2701 04 796	**Total**	5.3000	4.5633	4.6400
2701 04	**Total**	12.5000	9.3566	9.5400
2701	**Total**	12.5000	9.3566	9.5400
2702	Minor Irrigation			
2702 80	General			
2702 80 001	Direction and Administration			
2702 80 001 27	Water Resource			
2702 80 001 27 13	Direction			
2702 80 001 27 13 11	Travel Expenses	0.3000	0.2117	0.2100
2702 80 001 27 13 13	Office Expenses	0.5000	0.3633	0.3600
2702 80 001 27 13 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	0.2000	0.2000
2702 80 001 27 13 19	Hiring charges of private vehicles	0.5000	0.2050	0.2100

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2702 80 001 27 13	**Total**	1.8000	0.9800	0.9800
2702 80 001 27 14	Execution			
2702 80 001 27 14 03	Overtime Allowance	0.0500	0.0383	0.0400
2702 80 001 27 14 11	Travel Expenses	0.3000	1.3175	0.3200
2702 80 001 27 14 13	Office Expenses	1.0000	3.8325	3.8300
2702 80 001 27 14 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	1.2000	1.2000
2702 80 001 27 14 19	Hiring charges of private vehicles	0.5000	1.6100	1.6100
2702 80 001 27 14	**Total**	2.3500	7.9983	7.0000
2702 80 001 27	**Total**	4.1500	8.9783	7.9800
2702 80 001	**Total**	4.1500	8.9783	7.9800
2702 80 789	Special component plan for Scheduled Castes			
2702 80 789 27	Water Resource			
2702 80 789 27 13	Direction			
2702 80 789 27 13 11	Travel Expenses	0.3000	0.1350	0.1400
2702 80 789 27 13 13	Office Expenses	0.5000	0.3750	0.3800
2702 80 789 27 13 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	0.3500	0.3500
2702 80 789 27 13 19	Hiring charges of private vehicles	0.5000	0.2917	0.2900
2702 80 789 27 13	**Total**	1.8000	1.1517	1.1600
2702 80 789 27 14	Execution			
2702 80 789 27 14 11	Travel Expenses	0.3000	0.1833	0.1800
2702 80 789 27 14 13	Office Expenses	1.0000	0.9917	0.9900
2702 80 789 27 14 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	0.2167	0.2200
2702 80 789 27 14 19	Hiring charges of private vehicles	0.5000	0.2417	0.2400
2702 80 789 27 14	**Total**	2.3000	1.6333	1.6300
2702 80 789 27	**Total**	4.1000	2.7850	2.7900
2702 80 789	**Total**	4.1000	2.7850	2.7900
2702 80 796	Tribal Area Sub-Plan			
2702 80 796 27	Water Resource			
2702 80 796 27 13	Direction			

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2702 80 796 27 13 11	Travel Expenses	0.4000	0.3967	0.4000
2702 80 796 27 13 13	Office Expenses	0.5000	0.3433	0.3400
2702 80 796 27 13 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	0.2750	0.2800
2702 80 796 27 13 19	Hiring charges of private vehicles	0.5000	0.2250	0.2300
2702 80 796 27 13	**Total**	1.9000	1.2400	1.2500
2702 80 796 27 14	Execution			
2702 80 796 27 14 03	Overtime Allowance	0.0000	0.0000	0.4000
2702 80 796 27 14 11	Travel Expenses	0.4000	0.4000	0.0000
2702 80 796 27 14 13	Office Expenses	0.5000	0.4633	0.4600
2702 80 796 27 14 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	0.2833	0.2800
2702 80 796 27 14 19	Hiring charges of private vehicles	0.5000	0.2667	0.2700
2702 80 796 27 14	**Total**	1.9000	1.4133	1.4100
2702 80 796 27	**Total**	3.8000	2.6533	2.6600
2702 80 796	**Total**	3.8000	2.6533	2.6600
2702 80	**Total**	12.0500	14.4166	13.4300
2702	**Total**	12.0500	14.4166	13.4300
2711	Flood Control and Drainage			
2711 01	Flood Control			
2711 01 001	Direction and Administration			
2711 01 001 27	Water Resource			
2711 01 001 27 05	Flood Control and Drainage			
2711 01 001 27 05 03	Overtime Allowance	0.0700	0.0383	0.0400
2711 01 001 27 05 11	Travel Expenses	1.0000	1.4500	1.4500
2711 01 001 27 05 13	Office Expenses	3.0000	2.8867	3.1500
2711 01 001 27 05 18	Cost of fuel etc and maintenance cost of vehicles	1.0000	1.2500	1.2500
2711 01 001 27 05 19	Hiring charges of private vehicles	1.0000	2.0000	2.0000
2711 01 001 27 05	**Total**	6.0700	7.6250	7.8900
2711 01 001 27 13	Direction			
2711 01 001 27 13 11	Travel Expenses	1.0000	0.9967	0.6700

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2711 01 001 27 13 13	Office Expenses	1.0000	1.0000	0.7400
2711 01 001 27 13	**Total**	2.0000	1.9967	1.4100
2711 01 001 27 14	Execution			
2711 01 001 27 14 11	Travel Expenses	1.0000	0.8950	1.0000
2711 01 001 27 14 13	Office Expenses	1.0000	0.4750	1.0000
2711 01 001 27 14 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	0.2467	0.2500
2711 01 001 27 14 19	Hiring charges of private vehicles	1.0000	0.4000	0.4000
2711 01 001 27 14	**Total**	3.5000	2.0167	2.6500
2711 01 001 27	**Total**	11.5700	11.6383	11.9500
2711 01 001	**Total**	11.5700	11.6383	11.9500
2711 01 789	Special component plan for Scheduled Castes			
2711 01 789 27	Water Resource			
2711 01 789 27 05	Flood Control and Drainage			
2711 01 789 27 05 11	Travel Expenses	2.0000	1.9967	2.0000
2711 01 789 27 05 13	Office Expenses	7.0000	4.3333	4.3300
2711 01 789 27 05 18	Cost of fuel etc and maintenance cost of vehicles	1.0000	0.3333	0.3300
2711 01 789 27 05 19	Hiring charges of private vehicles	1.3800	0.4600	0.6000
2711 01 789 27 05	**Total**	11.3800	7.1233	7.2600
2711 01 789 27 13	Direction			
2711 01 789 27 13 11	Travel Expenses	1.0000	0.3667	0.4000
2711 01 789 27 13 13	Office Expenses	1.0000	0.4833	0.4800
2711 01 789 27 13	**Total**	2.0000	0.8500	0.8800
2711 01 789 27 14	Execution			
2711 01 789 27 14 11	Travel Expenses	0.5000	0.2233	0.5000
2711 01 789 27 14 13	Office Expenses	1.0000	0.3950	0.4000
2711 01 789 27 14 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	0.1950	0.2000
2711 01 789 27 14 19	Hiring charges of private vehicles	1.5000	0.6167	0.6200
2711 01 789 27 14	**Total**	3.5000	1.4300	1.7200
2711 01 789 27	**Total**	16.8800	9.4033	9.8600

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2711 01 789	**Total**	16.8800	9.4033	9.8600
2711 01 796	Tribal Area Sub-Plan			
2711 01 796 27	Water Resource			
2711 01 796 27 05	Flood Control and Drainage			
2711 01 796 27 05 11	Travel Expenses	0.5000	0.4967	0.1700
2711 01 796 27 05 13	Office Expenses	10.0000	9.1302	9.1300
2711 01 796 27 05 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	0.6667	0.6700
2711 01 796 27 05 19	Hiring charges of private vehicles	1.0000	0.3333	0.6000
2711 01 796 27 05	**Total**	13.5000	10.6269	10.5700
2711 01 796 27 13	Direction			
2711 01 796 27 13 11	Travel Expenses	1.0000	0.3333	0.4000
2711 01 796 27 13 13	Office Expenses	1.0000	0.4750	0.4800
2711 01 796 27 13	**Total**	2.0000	0.8083	0.8800
2711 01 796 27 14	Execution			
2711 01 796 27 14 11	Travel Expenses	0.5000	0.5000	0.5000
2711 01 796 27 14 13	Office Expenses	1.0000	0.9467	0.9500
2711 01 796 27 14 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	0.2750	0.2800
2711 01 796 27 14 19	Hiring charges of private vehicles	1.5000	0.6167	0.6200
2711 01 796 27 14	**Total**	3.5000	2.3383	2.3500
2711 01 796 27	**Total**	19.0000	13.7735	13.8000
2711 01 796	**Total**	19.0000	13.7735	13.8000
2711 01	**Total**	47.4500	34.8151	35.6100
2711	**Total**	47.4500	34.8151	35.6100
4711	Capital Outlay on Flood Control projects			
4711 01	Flood Control			
4711 01 001	Direction and Administration			
4711 01 001 27	Water Resource			
4711 01 001 27 14	Execution			
4711 01 001 27 14 52	Machinery and Equipment	3.0000	1.4117	1.4200

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4711 01 001 27 14	**Total**	3.0000	1.4117	1.4200
4711 01 001 27	**Total**	3.0000	1.4117	1.4200
4711 01 001	**Total**	3.0000	1.4117	1.4200
4711 01	**Total**	3.0000	1.4117	1.4200
4711	**Total**	3.0000	1.4117	1.4200
Others	**Total**	75.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	60.0000	60.0000
	Revenue	72.0000	58.5883	58.5800
	Capital	3.0000	1.4117	1.4200

Salaries

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 27 Water Resource				
2702 80 001 27 14 Execution				
2702 80 001 27 14 01 Salaries		2099.0000	2390.5100	2090.0000
2702 80 001 27 14	**Total**	2099.0000	2390.5100	2090.0000
2702 80 001 27	**Total**	2099.0000	2390.5100	2090.0000
2702 80 001	**Total**	2099.0000	2390.5100	2090.0000
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		673.2700	479.0900	655.0000
2702 80 789 27 14	**Total**	673.2700	479.0900	655.0000
2702 80 789 27	**Total**	673.2700	479.0900	655.0000
2702 80 789	**Total**	673.2700	479.0900	655.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2702 80 796 Tribal Area Sub-Plan				
2702 80 796 27 Water Resource				
2702 80 796 27 14 Execution				
2702 80 796 27 14 01 Salaries		1227.7300	1395.9100	1290.0000
2702 80 796 27 14	**Total**	1227.7300	1395.9100	1290.0000
2702 80 796 27	**Total**	1227.7300	1395.9100	1290.0000
2702 80 796	**Total**	1227.7300	1395.9100	1290.0000
2702 80	**Total**	4000.0000	4265.5100	4035.0000
2702	**Total**	4000.0000	4265.5100	4035.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration				
2711 01 001 27 Water Resource				
2711 01 001 27 05 Flood Control and Drainage				
2711 01 001 27 05 01 Salaries		1539.2000	1745.0300	1250.0000
2711 01 001 27 05	**Total**	1539.2000	1745.0300	1250.0000
2711 01 001 27	**Total**	1539.2000	1745.0300	1250.0000
2711 01 001	**Total**	1539.2000	1745.0300	1250.0000
2711 01 789 Special component plan for Scheduled Castes				
2711 01 789 27 Water Resource				
2711 01 789 27 05 Flood Control and Drainage				
2711 01 789 27 05 01 Salaries		503.2000	0.0000	509.0400
2711 01 789 27 05	**Total**	503.2000	0.0000	509.0400
2711 01 789 27	**Total**	503.2000	0.0000	509.0400
2711 01 789	**Total**	503.2000	0.0000	509.0400
2711 01 796 Tribal Area Sub-Plan				
2711 01 796 27 Water Resource				
2711 01 796 27 05 Flood Control and Drainage				
2711 01 796 27 05 01 Salaries		917.6000	163.6300	764.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2711 01 796 27 05	**Total**	917.6000	163.6300	764.0000
2711 01 796 27	**Total**	917.6000	163.6300	764.0000
2711 01 796	**Total**	917.6000	163.6300	764.0000
2711 01	**Total**	2960.0000	1908.6600	2523.0400
2711	**Total**	2960.0000	1908.6600	2523.0400
Salaries	**Total**	6960.0000	6174.1700	6558.0400
	Charged	0.0000	0.0000	0.0000
	Voted	6960.0000	6174.1700	6558.0400
	Revenue	6960.0000	6174.1700	6558.0400
	Capital	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				
2702 01 101 Water Tanks				
2702 01 101 91 Central Assistance to State Plan				
2702 01 101 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 101 91 17 27 Minor Works		34.0000	0.0000	1040.0000
2702 01 101 91 17	**Total**	34.0000	0.0000	1040.0000
2702 01 101 91	**Total**	34.0000	0.0000	1040.0000
2702 01 101	**Total**	34.0000	0.0000	1040.0000
2702 01 789 Special component plan for Scheduled Castes				
2702 01 789 91 Central Assistance to State Plan				
2702 01 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 789 91 17 27 Minor Works		62.0000	800.0000	240.0000
2702 01 789 91 17	**Total**	62.0000	800.0000	240.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2702 01 789 91	**Total**	62.0000	800.0000	240.0000
2702 01 789	**Total**	62.0000	800.0000	240.0000
2702 01 796 Tribal Area Sub-Plan				
2702 01 796 91 Central Assistance to State Plan				
2702 01 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 796 91 17 27 Minor Works		104.0000	1100.0000	720.0000
2702 01 796 91 17	**Total**	104.0000	1100.0000	720.0000
2702 01 796 91	**Total**	104.0000	1100.0000	720.0000
2702 01 796	**Total**	104.0000	1100.0000	720.0000
2702 01	**Total**	200.0000	1900.0000	2000.0000
2702	**Total**	200.0000	1900.0000	2000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	**Total**	200.0000	1900.0000	2000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	1900.0000	2000.0000
	Revenue	200.0000	1900.0000	2000.0000
	Capital	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		0.5000	1.0000	1.0000
2702 80 001 27 13	**Total**	0.5000	1.0000	1.0000
2702 80 001 27	**Total**	0.5000	1.0000	1.0000
2702 80 001	**Total**	0.5000	1.0000	1.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2702 80	**Total**	0.5000	1.0000	1.0000
2702	**Total**	0.5000	1.0000	1.0000
Professional Services	**Total**	0.5000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.5000	1.0000	1.0000
	Revenue	0.5000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000

CSS - National Hydrology Project

4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 789 Special component plan for Scheduled Castes				
4711 01 789 89 C.S.Scheme-IV				
4711 01 789 89 40 National Hydrology Project				
4711 01 789 89 40 53 Major works		17.0000	40.0000	34.0000
4711 01 789 89 40	**Total**	17.0000	40.0000	34.0000
4711 01 789 89	**Total**	17.0000	40.0000	34.0000
4711 01 789	**Total**	17.0000	40.0000	34.0000
4711 01 796 Tribal Area Sub-Plan				
4711 01 796 89 C.S.Scheme-IV				
4711 01 796 89 40 National Hydrology Project				
4711 01 796 89 40 53 Major works		31.0000	60.0000	62.0000
4711 01 796 89 40	**Total**	31.0000	60.0000	62.0000
4711 01 796 89	**Total**	31.0000	60.0000	62.0000
4711 01 796	**Total**	31.0000	60.0000	62.0000
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		52.0000	0.0000	104.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4711 01 800 89 40	**Total**	52.0000	0.0000	104.0000
4711 01 800 89	**Total**	52.0000	0.0000	104.0000
4711 01 800	**Total**	52.0000	0.0000	104.0000
4711 01	**Total**	100.0000	100.0000	200.0000
4711	**Total**	100.0000	100.0000	200.0000
CSS - National Hydrology Project	**Total**	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	100.0000	100.0000	200.0000

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		23.0000	10.0000	10.2000
2702 80 001 86 17 11 Travel Expenses		0.5000	5.0000	3.4000
2702 80 001 86 17 13 Office Expenses		0.5000	9.0000	6.4000
2702 80 001 86 17	**Total**	24.0000	24.0000	20.0000
2702 80 001 86	**Total**	24.0000	24.0000	20.0000
2702 80 001	**Total**	24.0000	24.0000	20.0000
2702 80	**Total**	24.0000	24.0000	20.0000
2702	**Total**	24.0000	24.0000	20.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CSS - Rationalisation of M.I. Statistics	**Total**	24.0000	24.0000	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	24.0000	24.0000	20.0000
	Revenue	24.0000	24.0000	20.0000
	Capital	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2702 Minor Irrigation				
2702 80 General				
2702 80 800 Other expenditure				
2702 80 800 25 Public Works				
2702 80 800 25 19 Refund of Security Deposits and Other Deposit Works				
2702 80 800 25 19 50 Other charges		50.0000	50.0000	50.0000
2702 80 800 25 19	**Total**	50.0000	50.0000	50.0000
2702 80 800 25	**Total**	50.0000	50.0000	50.0000
2702 80 800	**Total**	50.0000	50.0000	50.0000
2702 80	**Total**	50.0000	50.0000	50.0000
2702	**Total**	50.0000	50.0000	50.0000
Refund of Security Deposits and Other Deposit Works	**Total**	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	50.0000	50.0000
	Revenue	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000

CSS - Minor Irrigation Census

2702 Minor Irrigation

2702 80 General

2702 80 800 Other expenditure

2702 80 800 86 C.S. Scheme - I

2702 80 800 86 16 Minor Irrigation Census

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2702 80 800 86 16 13 Office Expenses		10.0000	50.0000	50.0000
2702 80 800 86 16	**Total**	10.0000	50.0000	50.0000
2702 80 800 86	**Total**	10.0000	50.0000	50.0000
2702 80 800	**Total**	10.0000	50.0000	50.0000
2702 80	**Total**	10.0000	50.0000	50.0000
2702	**Total**	10.0000	50.0000	50.0000
CSS - Minor Irrigation Census	**Total**	10.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	50.0000	50.0000
	Revenue	10.0000	50.0000	50.0000
	Capital	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		5.0000	5.0000	3.0000
2702 80 001 27 14	**Total**	5.0000	5.0000	3.0000
2702 80 001 27	**Total**	5.0000	5.0000	3.0000
2702 80 001	**Total**	5.0000	5.0000	3.0000
2702 80	**Total**	5.0000	5.0000	3.0000
2702	**Total**	5.0000	5.0000	3.0000

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

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2711 01 001 27 05 07 Medical Reimbursement		5.0000	3.0000	5.0000
2711 01 001 27 05	**Total**	5.0000	3.0000	5.0000
2711 01 001 27	**Total**	5.0000	3.0000	5.0000
2711 01 001	**Total**	5.0000	3.0000	5.0000
2711 01	**Total**	5.0000	3.0000	5.0000
2711	**Total**	5.0000	3.0000	5.0000
Medical Re-imbursement	**Total**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	10.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

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 29 Outsourcing of Services		0.0000	0.0000	1.0000
2711 01 001 27 05	**Total**	0.0000	0.0000	1.0000
2711 01 001 27	**Total**	0.0000	0.0000	1.0000
2711 01 001	**Total**	0.0000	0.0000	1.0000
2711 01	**Total**	0.0000	0.0000	1.0000
2711	**Total**	0.0000	0.0000	1.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Outsourcing of Services				
	Total	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-15		15030.5000	15096.1100	16386.0400
PUBLIC WORKS (WR) - (15)	**Total Charged**	847.0000	745.2800	0.0000
	Out of Which Revenue	302.0000	200.0000	0.0000
	Out of which Capital	545.0000	545.2800	0.0000
	Total Voted	14183.5000	14350.8300	16386.0400
	Out of Which Revenue	9413.7200	9857.9783	10448.8400
	Out of which Capital	4769.7800	4492.8517	5937.2000
	Total Revenue	9715.7200	10057.9783	10448.8400
	Total Capital	5314.7800	5038.1317	5937.2000
Total Recovery:- Demand:-15		1500.0000	1000.0000	1100.0000
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000
	Voted	1500.0000	1000.0000	1100.0000
	Revenue	1500.0000	1000.0000	1100.0000
	Capital	0.0000	0.0000	0.0000
Net Amount:- Demand:-15		13530.5000	14096.1100	15286.0400
PUBLIC WORKS (WR) - (15)	**Charged**	847.0000	745.2800	0.0000
	Out of Which Revenue	302.0000	200.0000	0.0000
	Out of which Capital	545.0000	545.2800	0.0000
	Voted	12683.5000	13350.8300	15286.0400
	Out of Which Revenue	7913.7200	8857.9783	9348.8400
	Out of which Capital	4769.7800	4492.8517	5937.2000
	Revenue	8215.7200	9057.9783	9348.8400
	Capital	5314.7800	5038.1317	5937.2000

Health

Demand No. : 16

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DEMAND NO. 16

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 16 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 02 Wages		781.0000	900.0000	1000.0000
2210 01 001 98 16	**Total**	781.0000	900.0000	1000.0000
2210 01 001 98	**Total**	781.0000	900.0000	1000.0000
2210 01 001	**Total**	781.0000	900.0000	1000.0000
2210 01	**Total**	781.0000	900.0000	1000.0000
2210	**Total**	781.0000	900.0000	1000.0000
Wages	**Total**	781.0000	900.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	781.0000	900.0000	1000.0000
	Revenue	781.0000	900.0000	1000.0000
	Capital	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		743.0000	744.0000	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
6003 00 105 58 11	**Total**	743.0000	744.0000	0.0000
6003 00 105 58	**Total**	743.0000	744.0000	0.0000
6003 00 105	**Total**	743.0000	744.0000	0.0000
6003 00	**Total**	743.0000	744.0000	0.0000
6003	**Total**	743.0000	744.0000	0.0000
Repayment of Loan	**Total**	743.0000	744.0000	0.0000
	Charged	743.0000	744.0000	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	743.0000	744.0000	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		300.0000	231.0200	0.0000
2049 01 200 58 11	**Total**	300.0000	231.0200	0.0000
2049 01 200 58	**Total**	300.0000	231.0200	0.0000
2049 01 200	**Total**	300.0000	231.0200	0.0000
2049 01	**Total**	300.0000	231.0200	0.0000
2049	**Total**	300.0000	231.0200	0.0000
Interest	**Total**	300.0000	231.0200	0.0000
	Charged	300.0000	231.0200	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	300.0000	231.0200	0.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		475.0000	575.0000	575.0000
2210 01 110 16 07	**Total**	475.0000	575.0000	575.0000
2210 01 110 16	**Total**	475.0000	575.0000	575.0000
2210 01 110	**Total**	475.0000	575.0000	575.0000
2210 01	**Total**	475.0000	575.0000	575.0000
2210	**Total**	475.0000	575.0000	575.0000
Electricity Charges	**Total**	475.0000	575.0000	575.0000
	Charged	0.0000	0.0000	0.0000
	Voted	475.0000	575.0000	575.0000
	Revenue	475.0000	575.0000	575.0000
	Capital	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				
2210 05 105 71 01 Establishment				
2210 05 105 71 01 36 Scholarship / Stipend		410.0000	435.0000	435.0000
2210 05 105 71 01	**Total**	410.0000	435.0000	435.0000
2210 05 105 71	**Total**	410.0000	435.0000	435.0000
2210 05 105	**Total**	410.0000	435.0000	435.0000
2210 05 789 Special component plan for Scheduled Castes				

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 05 789 15 Health Services				
2210 05 789 15 04 Education				
2210 05 789 15 04 36 Scholarship / Stipend		5.0000	5.0000	5.0000
2210 05 789 15 04	**Total**	5.0000	5.0000	5.0000
2210 05 789 15	**Total**	5.0000	5.0000	5.0000
2210 05 789	**Total**	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		5.0000	10.0000	10.0000
2210 05 796 15 04	**Total**	5.0000	10.0000	10.0000
2210 05 796 15	**Total**	5.0000	10.0000	10.0000
2210 05 796	**Total**	5.0000	10.0000	10.0000
2210 05	**Total**	420.0000	450.0000	450.0000
2210	**Total**	420.0000	450.0000	450.0000
Scholarship/Stipend	**Total**	420.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000
	Voted	420.0000	450.0000	450.0000
	Revenue	420.0000	450.0000	450.0000
	Capital	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		4.0000	10.0000	12.0000
2210 05 105 71 02 13 Office Expenses		6.0000	21.0000	25.0000
2210 05 105 71 02 14 Rents, Rates and Taxes		0.0000	3.9200	3.9200

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 05 105 71 02 19	Hiring charges of private vehicles	3.2500	13.5000	17.0000
2210 05 105 71 02 20	Other Administrative Expenses	10.0000	10.0000	10.0000
2210 05 105 71 02 21	Supplies and Materials	10.0000	70.0000	80.0000
2210 05 105 71 02 27	Minor Works	10.0000	25.0000	30.0000
2210 05 105 71 02 30	Other Contractual Services	185.7500	257.0800	257.0800
2210 05 105 71 02	**Total**	229.0000	410.5000	435.0000
2210 05 105 71	**Total**	229.0000	410.5000	435.0000
2210 05 105	**Total**	229.0000	410.5000	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	8.0000	2.0000	0.0000
2210 05 789 71 02 14	Rents, Rates and Taxes	4.0000	0.0000	0.0000
2210 05 789 71 02 21	Supplies and Materials	64.5000	10.0000	0.0000
2210 05 789 71 02	**Total**	76.5000	12.0000	0.0000
2210 05 789 71	**Total**	76.5000	12.0000	0.0000
2210 05 789	**Total**	76.5000	12.0000	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	19.0000	4.0000	0.0000
2210 05 796 71 02 19	Hiring charges of private vehicles	8.7500	3.5000	0.0000
2210 05 796 71 02 20	Other Administrative Expenses	10.0000	0.0000	0.0000
2210 05 796 71 02 21	Supplies and Materials	0.5000	0.0000	0.0000
2210 05 796 71 02 27	Minor Works	20.0000	5.0000	0.0000
2210 05 796 71 02 30	Other Contractual Services	71.2500	0.0000	0.0000
2210 05 796 71 02	**Total**	129.5000	12.5000	0.0000
2210 05 796 71	**Total**	129.5000	12.5000	0.0000
2210 05 796	**Total**	129.5000	12.5000	0.0000
2210 05	**Total**	435.0000	435.0000	435.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210	**Total**	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		5.0000	10.0000	15.0000
4210 03 105 71 02	**Total**	5.0000	10.0000	15.0000
4210 03 105 71	**Total**	5.0000	10.0000	15.0000
4210 03 105	**Total**	5.0000	10.0000	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		10.0000	5.0000	0.0000
4210 03 796 71 02	**Total**	10.0000	5.0000	0.0000
4210 03 796 71	**Total**	10.0000	5.0000	0.0000
4210 03 796	**Total**	10.0000	5.0000	0.0000
4210 03	**Total**	15.0000	15.0000	15.0000
4210	**Total**	15.0000	15.0000	15.0000
Agartala Govt. Medical College	**Total**	450.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000
	Voted	450.0000	450.0000	450.0000
	Revenue	435.0000	435.0000	435.0000
	Capital	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

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 01 789 16 Hospital				
4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)				
4210 01 789 16 01 53 Major works		50.0000	1032.0000	300.0000
4210 01 789 16 01	**Total**	50.0000	1032.0000	300.0000
4210 01 789 16 04 District Hospital				
4210 01 789 16 04 53 Major works		50.0000	32.8796	0.0000
4210 01 789 16 04	**Total**	50.0000	32.8796	0.0000
4210 01 789 16 07 G.B. Hospital				
4210 01 789 16 07 53 Major works		0.0000	200.0000	0.0000
4210 01 789 16 07	**Total**	0.0000	200.0000	0.0000
4210 01 789 16 08 I.G.M. Hospital				
4210 01 789 16 08 53 Major works		0.0000	200.0000	0.0000
4210 01 789 16 08	**Total**	0.0000	200.0000	0.0000
4210 01 789 16	**Total**	100.0000	1464.8796	300.0000
4210 01 789	**Total**	100.0000	1464.8796	300.0000
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		0.0000	2500.7500	0.0000
4210 01 796 16 01	**Total**	0.0000	2500.7500	0.0000
4210 01 796 16 04 District Hospital				
4210 01 796 16 04 53 Major works		100.0000	10.8404	0.0000
4210 01 796 16 04	**Total**	100.0000	10.8404	0.0000
4210 01 796 16 07 G.B. Hospital				
4210 01 796 16 07 53 Major works		100.0000	300.0000	400.0000
4210 01 796 16 07	**Total**	100.0000	300.0000	400.0000
4210 01 796 16 08 I.G.M. Hospital				
4210 01 796 16 08 53 Major works		100.0000	300.0000	0.0000
4210 01 796 16 08	**Total**	100.0000	300.0000	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 01 796 16	**Total**	300.0000	3111.5904	400.0000
4210 01 796	**Total**	300.0000	3111.5904	400.0000
4210 01	**Total**	400.0000	4576.4700	700.0000
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		0.0000	12.2356	0.0000
4210 03 200 15 17	**Total**	0.0000	12.2356	0.0000
4210 03 200 15	**Total**	0.0000	12.2356	0.0000
4210 03 200	**Total**	0.0000	12.2356	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		0.0000	4.0001	0.0000
4210 03 789 15 17	**Total**	0.0000	4.0001	0.0000
4210 03 789 15	**Total**	0.0000	4.0001	0.0000
4210 03 789	**Total**	0.0000	4.0001	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		0.0000	7.2943	0.0000
4210 03 796 15 17	**Total**	0.0000	7.2943	0.0000
4210 03 796 15	**Total**	0.0000	7.2943	0.0000
4210 03 796	**Total**	0.0000	7.2943	0.0000
4210 03	**Total**	0.0000	23.5300	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210	**Total**	400.0000	4600.0000	700.0000
Major Works	**Total**	400.0000	4600.0000	700.0000
	Charged	0.0000	0.0000	0.0000
	Voted	400.0000	4600.0000	700.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	400.0000	4600.0000	700.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works		300.0000	300.0000	300.0000
2059 80 053 25 14	**Total**	300.0000	300.0000	300.0000
2059 80 053 25	**Total**	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		270.0000	390.0000	370.0000
2059 80 053 79 01	**Total**	270.0000	390.0000	370.0000
2059 80 053 79	**Total**	270.0000	390.0000	370.0000
2059 80 053	**Total**	570.0000	690.0000	670.0000
2059 80	**Total**	570.0000	690.0000	670.0000
2059	**Total**	570.0000	690.0000	670.0000
Minor Works	**Total**	570.0000	690.0000	670.0000
	Charged	0.0000	0.0000	0.0000
	Voted	570.0000	690.0000	670.0000
	Revenue	570.0000	690.0000	670.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grants to PSUs - DDRC				
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 800 Other expenditure				
2210 06 800 16 Hospital				
2210 06 800 16 17 District Disability Rehabilitation Centre				
2210 06 800 16 17 31 Grants-in-Aid		300.0000	300.0000	270.0000
2210 06 800 16 17	**Total**	300.0000	300.0000	270.0000
2210 06 800 16	**Total**	300.0000	300.0000	270.0000
2210 06 800	**Total**	300.0000	300.0000	270.0000
2210 06	**Total**	300.0000	300.0000	270.0000
2210	**Total**	300.0000	300.0000	270.0000
Grants to PSUs - DDRC	**Total**	300.0000	300.0000	270.0000
	Charged	0.0000	0.0000	0.0000
	Voted	300.0000	300.0000	270.0000
	Revenue	300.0000	300.0000	270.0000
	Capital	0.0000	0.0000	0.0000
Grants to PSUs - SRC				
2210 Medical and Public Health				
2210 06 Public Health				
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	0.0000	30.0000
2210 06 800 16 18	**Total**	0.0000	0.0000	30.0000
2210 06 800 16	**Total**	0.0000	0.0000	30.0000
2210 06 800	**Total**	0.0000	0.0000	30.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 06	**Total**	0.0000	0.0000	30.0000
2210	**Total**	0.0000	0.0000	30.0000
Grants to PSUs - SRC	**Total**	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	30.0000
	Capital	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		25.0000	25.0000	25.0000
4210 01 110 16 01	**Total**	25.0000	25.0000	25.0000
4210 01 110 16 04 District Hospital				
4210 01 110 16 04 52 Machinery and Equipment		25.0000	25.0000	25.0000
4210 01 110 16 04	**Total**	25.0000	25.0000	25.0000
4210 01 110 16 07 G.B. Hospital				
4210 01 110 16 07 52 Machinery and Equipment		100.0000	100.0000	200.0000
4210 01 110 16 07	**Total**	100.0000	100.0000	200.0000
4210 01 110 16 08 I.G.M. Hospital				
4210 01 110 16 08 52 Machinery and Equipment		100.0000	100.0000	0.0000
4210 01 110 16 08	**Total**	100.0000	100.0000	0.0000
4210 01 110 16	**Total**	250.0000	250.0000	250.0000
4210 01 110	**Total**	250.0000	250.0000	250.0000
4210 01 789 Special component plan for Scheduled Castes				
4210 01 789 16 Hospital				

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 01 789 16 07 G.B. Hospital				
4210 01 789 16 07 52 Machinery and Equipment		200.0000	35.8000	35.8000
4210 01 789 16 07	**Total**	200.0000	35.8000	35.8000
4210 01 789 16 08 I.G.M. Hospital				
4210 01 789 16 08 52 Machinery and Equipment		171.0000	150.2000	150.2000
4210 01 789 16 08	**Total**	171.0000	150.2000	150.2000
4210 01 789 16	**Total**	371.0000	186.0000	186.0000
4210 01 789	**Total**	371.0000	186.0000	186.0000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 16 Hospital				
4210 01 796 16 01 Cancer Hospital (Cancer Control Programme)				
4210 01 796 16 01 52 Machinery and Equipment		56.0000	56.0000	56.0000
4210 01 796 16 01	**Total**	56.0000	56.0000	56.0000
4210 01 796 16 04 District Hospital				
4210 01 796 16 04 52 Machinery and Equipment		630.0000	508.0000	508.0000
4210 01 796 16 04	**Total**	630.0000	508.0000	508.0000
4210 01 796 16 07 G.B. Hospital				
4210 01 796 16 07 52 Machinery and Equipment		300.0000	0.0000	0.0000
4210 01 796 16 07	**Total**	300.0000	0.0000	0.0000
4210 01 796 16	**Total**	986.0000	564.0000	564.0000
4210 01 796	**Total**	986.0000	564.0000	564.0000
4210 01	**Total**	1607.0000	1000.0000	1000.0000
4210	**Total**	1607.0000	1000.0000	1000.0000
Machinery & Equipment	**Total**	1607.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1607.0000	1000.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1607.0000	1000.0000	1000.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - National Mission on Ayush including Mission on Medicinal Plants			
4210 Capital Outlay on Medical and Public Health			
4210 01 Urban Health Services			
4210 01 200 Other Health Schemes			
4210 01 200 91 Central Assistance to State Plan			
4210 01 200 91 46 National Mission on Ayush including Mission on Medicinal Plants			
4210 01 200 91 46 57 Grants for Creation of Capital Assets	278.6000	278.6000	0.0000
4210 01 200 91 46 **Total**	278.6000	278.6000	0.0000
4210 01 200 91 **Total**	278.6000	278.6000	0.0000
4210 01 200 **Total**	278.6000	278.6000	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	91.0800	91.5600	0.0000
4210 01 789 91 46 **Total**	91.0800	91.5600	0.0000
4210 01 789 91 **Total**	91.0800	91.5600	0.0000
4210 01 789 **Total**	91.0800	91.5600	0.0000
4210 01 796 Tribal Area Sub-Plan			
4210 01 796 91 Central Assistance to State Plan			
4210 01 796 91 46 National Mission on Ayush including Mission on Medicinal Plants			
4210 01 796 91 46 53 Major works	0.0000	0.0000	1.0000
4210 01 796 91 46 57 Grants for Creation of Capital Assets	170.3200	1451.4400	0.0000
4210 01 796 91 46 **Total**	170.3200	1451.4400	1.0000
4210 01 796 91 **Total**	170.3200	1451.4400	1.0000
4210 01 796 **Total**	170.3200	1451.4400	1.0000
4210 01 **Total**	540.0000	1821.6000	1.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210	**Total**	540.0000	1821.6000	1.0000
CASP - National Mission on Ayush including Mission on Medicinal Plants	**Total**	540.0000	1821.6000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	540.0000	1821.6000	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	540.0000	1821.6000	1.0000

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	59.5300	59.5296
4210 03 105 91 45	**Total**	0.0000	59.5300	59.5296
4210 03 105 91	**Total**	0.0000	59.5300	59.5296
4210 03 105	**Total**	0.0000	59.5300	59.5296
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		0.0000	200.0000	200.0000
4210 03 789 91 45 53 Major works		0.0000	106.9316	406.9316
4210 03 789 91 45 57 Grants for Creation of Capital Assets		300.0000	300.0000	0.0000
4210 03 789 91 45	**Total**	300.0000	606.9316	606.9316
4210 03 789 91	**Total**	300.0000	606.9316	606.9316
4210 03 789	**Total**	300.0000	606.9316	606.9316
4210 03 796 Tribal Area Sub-Plan				
4210 03 796 91 Central Assistance to State Plan				

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 03 796 91 45	Human Resource in Health & Medical Education			
4210 03 796 91 45 52	Machinery and Equipment	0.0000	264.7760	264.7760
4210 03 796 91 45 53	Major works	50.0000	276.0428	1026.0428
4210 03 796 91 45 57	Grants for Creation of Capital Assets	750.0000	750.0000	0.0000
4210 03 796 91 45	**Total**	800.0000	1290.8188	1290.8188
4210 03 796 91	**Total**	800.0000	1290.8188	1290.8188
4210 03 796	**Total**	800.0000	1290.8188	1290.8188
4210 03	**Total**	1100.0000	1957.2804	1957.2800
4210	**Total**	1100.0000	1957.2804	1957.2800
CASP - Human Resource in Health & Medical Education	**Total**	1100.0000	1957.2804	1957.2800
	Charged	0.0000	0.0000	0.0000
	Voted	1100.0000	1957.2804	1957.2800
	Revenue	0.0000	0.0000	0.0000
	Capital	1100.0000	1957.2804	1957.2800

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health			
2210 01	Urban Health Services-Allopathy			
2210 01 110	Hospital and Dispensaries			
2210 01 110 16	Hospital			
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)			
2210 01 110 16 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	40.4925	40.4925	40.4925
2210 01 110 16 01	**Total**	40.4925	40.4925	40.4925
2210 01 110 16 04	District Hospital			
2210 01 110 16 04 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	122.6750	122.6750	122.6750
2210 01 110 16 04	**Total**	122.6750	122.6750	122.6750
2210 01 110 16 07	G.B. Hospital			
2210 01 110 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	317.6700	317.6700	317.6700

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 01 110 16 07	**Total**	317.6700	317.6700	317.6700
2210 01 110 16 08	I.G.M. Hospital			
2210 01 110 16 08 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	190.0000	190.0000	190.0000
2210 01 110 16 08	**Total**	190.0000	190.0000	190.0000
2210 01 110 16 12	Sub-Divisional Hospital			
2210 01 110 16 12 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	99.8500	99.8500	99.8500
2210 01 110 16 12	**Total**	99.8500	99.8500	99.8500
2210 01 110 16 16	Modern Psychiatric Hospital			
2210 01 110 16 16 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	11.2500	11.2500	11.2500
2210 01 110 16 16	**Total**	11.2500	11.2500	11.2500
2210 01 110 16	**Total**	781.9375	781.9375	781.9375
2210 01 110	**Total**	781.9375	781.9375	781.9375
2210 01 789	Special component plan for Scheduled Castes			
2210 01 789 16	Hospital			
2210 01 789 16 01	Cancer Hospital (Cancer Control Programme)			
2210 01 789 16 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	55.6250	55.6250	55.6250
2210 01 789 16 01	**Total**	55.6250	55.6250	55.6250
2210 01 789 16 04	District Hospital			
2210 01 789 16 04 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	33.9525	33.9525	33.9525
2210 01 789 16 04	**Total**	33.9525	33.9525	33.9525
2210 01 789 16 07	G.B. Hospital			
2210 01 789 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	77.7850	77.7850	77.7850
2210 01 789 16 07	**Total**	77.7850	77.7850	77.7850
2210 01 789 16 08	I.G.M. Hospital			
2210 01 789 16 08 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	53.0625	53.0625	53.0625

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 01 789 16 08	**Total**	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	4.3750	4.3750	4.3750
2210 01 789 16 12	**Total**	4.3750	4.3750	4.3750
2210 01 789 16	**Total**	224.8000	224.8000	224.8000
2210 01 789	**Total**	224.8000	224.8000	224.8000
2210 01 796	Tribal Area Sub-Plan			
2210 01 796 16	Hospital			
2210 01 796 16 01	Cancer Hospital (Cancer Control Programme)			
2210 01 796 16 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	149.1950	149.1950	149.1950
2210 01 796 16 01	**Total**	149.1950	149.1950	149.1950
2210 01 796 16 04	District Hospital			
2210 01 796 16 04 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	35.8750	35.8750	35.8750
2210 01 796 16 04	**Total**	35.8750	35.8750	35.8750
2210 01 796 16 07	G.B. Hospital			
2210 01 796 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	70.2175	70.2175	70.2175
2210 01 796 16 07	**Total**	70.2175	70.2175	70.2175
2210 01 796 16 08	I.G.M. Hospital			
2210 01 796 16 08 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	60.1250	60.1250	60.1250
2210 01 796 16 08	**Total**	60.1250	60.1250	60.1250
2210 01 796 16 12	Sub-Divisional Hospital			
2210 01 796 16 12 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	54.8125	54.8125	54.8125
2210 01 796 16 12	**Total**	54.8125	54.8125	54.8125
2210 01 796 16 16	Modern Psychiatric Hospital			
2210 01 796 16 16 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	30.4750	30.4750	30.4750

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 01 796 16 16	**Total**	30.4750	30.4750	30.4750
2210 01 796 16	**Total**	400.7000	400.7000	400.7000
2210 01 796	**Total**	400.7000	400.7000	400.7000
2210 01	**Total**	1407.4375	1407.4375	1407.4375
2210 02	Urban Health Services-Other systems of medicine			
2210 02 101	Ayurveda			
2210 02 101 16	Hospital			
2210 02 101 16 11	State Ayurvedic Hospital			
2210 02 101 16 11 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	7.5000	7.5000	7.5000
2210 02 101 16 11	**Total**	7.5000	7.5000	7.5000
2210 02 101 16	**Total**	7.5000	7.5000	7.5000
2210 02 101	**Total**	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	0.0625	0.0625	0.0625
2210 02 102 16 09	**Total**	0.0625	0.0625	0.0625
2210 02 102 16	**Total**	0.0625	0.0625	0.0625
2210 02 102	**Total**	0.0625	0.0625	0.0625
2210 02 796	Tribal Area Sub-Plan			
2210 02 796 16	Hospital			
2210 02 796 16 11	State Ayurvedic Hospital			
2210 02 796 16 11 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	55.0000	55.0000	55.0000
2210 02 796 16 11	**Total**	55.0000	55.0000	55.0000
2210 02 796 16	**Total**	55.0000	55.0000	55.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 02 796	**Total**	55.0000	55.0000	55.0000
2210 02	**Total**	62.5625	62.5625	62.5625
2210	**Total**	1470.0000	1470.0000	1470.0000
Ration/Diet/Medicine/Bedding and Clothing	**Total**	1470.0000	1470.0000	1470.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1470.0000	1470.0000	1470.0000
	Revenue	1470.0000	1470.0000	1470.0000
	Capital	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		350.0000	400.0000	400.0000
2210 01 110 16 07	**Total**	350.0000	400.0000	400.0000
2210 01 110 16	**Total**	350.0000	400.0000	400.0000
2210 01 110	**Total**	350.0000	400.0000	400.0000
2210 01	**Total**	350.0000	400.0000	400.0000
2210	**Total**	350.0000	400.0000	400.0000
Supplies & Materials	**Total**	350.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	350.0000	400.0000	400.0000
	Revenue	350.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000

Central Blood Bank

2210 Medical and Public Health

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 80 General				
2210 80 789 Special component plan for Scheduled Castes				
2210 80 789 15 Health Services				
2210 80 789 15 25 Central Blood Bank, Agartala				
2210 80 789 15 25 31 Grants-in-Aid		7.0000	0.0000	0.0000
2210 80 789 15 25	**Total**	7.0000	0.0000	0.0000
2210 80 789 15	**Total**	7.0000	0.0000	0.0000
2210 80 789	**Total**	7.0000	0.0000	0.0000
2210 80 796 Tribal Area Sub-Plan				
2210 80 796 15 Health Services				
2210 80 796 15 25 Central Blood Bank, Agartala				
2210 80 796 15 25 31 Grants-in-Aid		8.0000	0.0000	0.0000
2210 80 796 15 25	**Total**	8.0000	0.0000	0.0000
2210 80 796 15	**Total**	8.0000	0.0000	0.0000
2210 80 796	**Total**	8.0000	0.0000	0.0000
2210 80 800 Other expenditure				
2210 80 800 15 Health Services				
2210 80 800 15 25 Central Blood Bank, Agartala				
2210 80 800 15 25 31 Grants-in-Aid		5.0000	0.0000	20.0000
2210 80 800 15 25	**Total**	5.0000	0.0000	20.0000
2210 80 800 15	**Total**	5.0000	0.0000	20.0000
2210 80 800	**Total**	5.0000	0.0000	20.0000
2210 80	**Total**	20.0000	0.0000	20.0000
2210	**Total**	20.0000	0.0000	20.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Central Blood Bank	**Total**	20.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	0.0000	20.0000
	Revenue	20.0000	0.0000	20.0000
	Capital	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		7.8600	12.8600	1.0000
4210 03 105 71 01	**Total**	7.8600	12.8600	1.0000
4210 03 105 71	**Total**	7.8600	12.8600	1.0000
4210 03 105	**Total**	7.8600	12.8600	1.0000
4210 03	**Total**	7.8600	12.8600	1.0000
4210	**Total**	7.8600	12.8600	1.0000
Land Acquisition	**Total**	7.8600	12.8600	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	7.8600	12.8600	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	7.8600	12.8600	1.0000

State Share

2210 Medical and Public Health

2210 80 General

2210 80 796 Tribal Area Sub-Plan

2210 80 796 70 State Share

2210 80 796 70 16 Health

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 80 796 70 16 31 Grants-in-Aid		0.0000	0.0000	54.9144
2210 80 796 70 16	**Total**	0.0000	0.0000	54.9144
2210 80 796 70	**Total**	0.0000	0.0000	54.9144
2210 80 796	**Total**	0.0000	0.0000	54.9144
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	0.0000	43.5777
2210 80 800 70 16	**Total**	0.0000	0.0000	43.5777
2210 80 800 70	**Total**	0.0000	0.0000	43.5777
2210 80 800	**Total**	0.0000	0.0000	43.5777
2210 80	**Total**	0.0000	0.0000	98.4921
2210	**Total**	0.0000	0.0000	98.4921
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	0.0000	252.2000
4210 03 105 70 16 57 Grants for Creation of Capital Assets		0.0000	252.2000	0.0000
4210 03 105 70 16	**Total**	0.0000	252.2000	252.2000
4210 03 105 70	**Total**	0.0000	252.2000	252.2000
4210 03 105	**Total**	0.0000	252.2000	252.2000
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	0.0000	82.4500
4210 03 789 70 16 57 Grants for Creation of Capital Assets		0.0000	82.4500	0.0000
4210 03 789 70 16	**Total**	0.0000	82.4500	82.4500

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 03 789 70	**Total**	0.0000	82.4500	82.4500
4210 03 789	**Total**	0.0000	82.4500	82.4500
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	0.0000	150.3500
4210 03 796 70 16 57 Grants for Creation of Capital Assets		0.0000	150.3500	0.0000
4210 03 796 70 16	**Total**	0.0000	150.3500	150.3500
4210 03 796 70	**Total**	0.0000	150.3500	150.3500
4210 03 796	**Total**	0.0000	150.3500	150.3500
4210 03	**Total**	0.0000	485.0000	485.0000
4210	**Total**	0.0000	485.0000	485.0000
State Share	**Total**	0.0000	485.0000	583.4921
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	485.0000	583.4921
	Revenue	0.0000	0.0000	98.4921
	Capital	0.0000	485.0000	485.0000

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	4.2400	0.0000
4210 01 796 91 04	**Total**	4.2400	4.2400	0.0000
4210 01 796 91	**Total**	4.2400	4.2400	0.0000
4210 01 796	**Total**	4.2400	4.2400	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 01	**Total**	4.2400	4.2400	0.0000
4210	**Total**	4.2400	4.2400	0.0000
CASP - SCA				
	Total	4.2400	4.2400	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.2400	4.2400	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	4.2400	4.2400	0.0000
CASP - SPA				
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 789 Special component plan for Scheduled Castes				
4210 01 789 91 Central Assistance to State Plan				
4210 01 789 91 03 Special Plan Assistance (SPA)				
4210 01 789 91 03 53 Major works		366.0000	0.0000	0.0000
4210 01 789 91 03	**Total**	366.0000	0.0000	0.0000
4210 01 789 91	**Total**	366.0000	0.0000	0.0000
4210 01 789	**Total**	366.0000	0.0000	0.0000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 91 Central Assistance to State Plan				
4210 01 796 91 03 Special Plan Assistance (SPA)				
4210 01 796 91 03 53 Major works		1000.0000	0.0000	0.0000
4210 01 796 91 03	**Total**	1000.0000	0.0000	0.0000
4210 01 796 91	**Total**	1000.0000	0.0000	0.0000
4210 01 796	**Total**	1000.0000	0.0000	0.0000
4210 01	**Total**	1366.0000	0.0000	0.0000
4210	**Total**	1366.0000	0.0000	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - SPA				
	Total	1366.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1366.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1366.0000	0.0000	0.0000
CASP - NLCPR				
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 53 Major works		0.0000	60.0000	200.0000
4210 01 110 91 09	**Total**	0.0000	60.0000	200.0000
4210 01 110 91	**Total**	0.0000	60.0000	200.0000
4210 01 110	**Total**	0.0000	60.0000	200.0000
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		100.0000	300.0000	500.0000
4210 01 789 91 09	**Total**	100.0000	300.0000	500.0000
4210 01 789 91	**Total**	100.0000	300.0000	500.0000
4210 01 789	**Total**	100.0000	300.0000	500.0000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 91 Central Assistance to State Plan				
4210 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 91 09 53 Major works		300.0000	428.0000	800.0000
4210 01 796 91 09	**Total**	300.0000	428.0000	800.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 01 796 91	**Total**	300.0000	428.0000	800.0000
4210 01 796	**Total**	300.0000	428.0000	800.0000
4210 01	**Total**	400.0000	788.0000	1500.0000
4210	**Total**	400.0000	788.0000	1500.0000
CASP - NLCPR	**Total**	400.0000	788.0000	1500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	400.0000	788.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	400.0000	788.0000	1500.0000

Transfer of fund to TTAADC

2210	Medical and Public Health			
2210 01	Urban Health Services-Allopathy			
2210 01 796	Tribal Area Sub-Plan			
2210 01 796 16	Hospital			
2210 01 796 16 12	Sub-Divisional Hospital			
2210 01 796 16 12 47	Transfer of fund to TTAADC, PRI and ULB	20.0000	16.0000	16.0000
2210 01 796 16 12	**Total**	20.0000	16.0000	16.0000
2210 01 796 16	**Total**	20.0000	16.0000	16.0000
2210 01 796	**Total**	20.0000	16.0000	16.0000
2210 01	**Total**	20.0000	16.0000	16.0000
2210	**Total**	20.0000	16.0000	16.0000
Transfer of fund to TTAADC	**Total**	20.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	16.0000	16.0000
	Revenue	20.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		100.0000	91.0000	200.0000
4210 01 110 54 10	**Total**	100.0000	91.0000	200.0000
4210 01 110 54	**Total**	100.0000	91.0000	200.0000
4210 01 110	**Total**	100.0000	91.0000	200.0000
4210 01 789 Special component plan for Scheduled Castes				
4210 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 01 789 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..				
4210 01 789 54 10 53 Major works		600.0000	246.7500	500.0000
4210 01 789 54 10	**Total**	600.0000	246.7500	500.0000
4210 01 789 54	**Total**	600.0000	246.7500	500.0000
4210 01 789	**Total**	600.0000	246.7500	500.0000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..				
4210 01 796 54 10 53 Major works		900.0000	354.2500	800.0000
4210 01 796 54 10	**Total**	900.0000	354.2500	800.0000
4210 01 796 54	**Total**	900.0000	354.2500	800.0000
4210 01 796	**Total**	900.0000	354.2500	800.0000
4210 01	**Total**	1600.0000	692.0000	1500.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210	**Total**	1600.0000	692.0000	1500.0000
NABARD	**Total**	1600.0000	692.0000	1500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1600.0000	692.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1600.0000	692.0000	1500.0000

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	6.2500	0.0000
2230 01 111 90 57	**Total**	6.2500	6.2500	0.0000
2230 01 111 90	**Total**	6.2500	6.2500	0.0000
2230 01 111	**Total**	6.2500	6.2500	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		40.5100	40.5016	0.0000
2230 01 789 90 57	**Total**	40.5100	40.5016	0.0000
2230 01 789 90	**Total**	40.5100	40.5016	0.0000
2230 01 789	**Total**	40.5100	40.5016	0.0000
2230 01 796 Tribal Area Sub-Plan				
2230 01 796 90 State Share for Central Assistance to State Plan				

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2230 01 796 90 57	State Share of Social Security for Unorganized Workers including RSBY			
2230 01 796 90 57 31	Grants-in-Aid	48.0000	54.9144	0.0000
2230 01 796 90 57	**Total**	48.0000	54.9144	0.0000
2230 01 796 90	**Total**	48.0000	54.9144	0.0000
2230 01 796	**Total**	48.0000	54.9144	0.0000
2230 01	**Total**	94.7600	101.6660	0.0000
2230	**Total**	94.7600	101.6660	0.0000
4210	Capital Outlay on Medical and Public Health			
4210 01	Urban Health Services			
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	0.0295	0.0000
4210 01 110 90 09 53	Major works	0.0000	37.3038	0.0000
4210 01 110 90 09	**Total**	0.0000	37.3333	0.0000
4210 01 110 90	**Total**	0.0000	37.3333	0.0000
4210 01 110	**Total**	0.0000	37.3333	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	0.0000	30.9600
4210 01 200 90 46 57	Grants for Creation of Capital Assets	30.9600	30.9640	0.0000
4210 01 200 90 46	**Total**	30.9600	30.9640	30.9600
4210 01 200 90	**Total**	30.9600	30.9640	30.9600
4210 01 200	**Total**	30.9600	30.9640	30.9600

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 01 789	Special component plan for Scheduled Castes			
4210 01 789 90	State Share for Central Assistance to State Plan			
4210 01 789 90 03	State Share of Special Plan Assistance (SPA)			
4210 01 789 90 03 53	Major works	237.4100	0.0000	0.0000
4210 01 789 90 03	**Total**	237.4100	0.0000	0.0000
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	0.0000	33.4290
4210 01 789 90 46 57	Grants for Creation of Capital Assets	10.1200	33.4290	0.0000
4210 01 789 90 46	**Total**	10.1200	33.4290	33.4290
4210 01 789 90	**Total**	247.5300	33.4290	33.4290
4210 01 789	**Total**	247.5300	33.4290	33.4290
4210 01 796	Tribal Area Sub-Plan			
4210 01 796 90	State Share for Central Assistance to State Plan			
4210 01 796 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4210 01 796 90 09 53	Major works	282.3000	92.6673	162.1673
4210 01 796 90 09	**Total**	282.3000	92.6673	162.1673
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	0.0000	68.4500
4210 01 796 90 46 57	Grants for Creation of Capital Assets	18.4500	137.9500	0.0000
4210 01 796 90 46	**Total**	18.4500	137.9500	68.4500
4210 01 796 90	**Total**	300.7500	230.6172	230.6173
4210 01 796	**Total**	300.7500	230.6172	230.6173
4210 01	**Total**	579.2400	332.3436	295.0063
4210 03	Medical Education Training and Research			

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 03 789 Special component plan for Scheduled Castes				
4210 03 789 90 State Share for Central Assistance to State Plan				
4210 03 789 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 789 90 45 53 Major works		200.0000	81.0000	121.5016
4210 03 789 90 45	**Total**	200.0000	81.0000	121.5016
4210 03 789 90	**Total**	200.0000	81.0000	121.5016
4210 03 789	**Total**	200.0000	81.0000	121.5016
4210 03 796 Tribal Area Sub-Plan				
4210 03 796 90 State Share for Central Assistance to State Plan				
4210 03 796 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 796 90 45 53 Major works		896.0000	0.0000	0.0000
4210 03 796 90 45	**Total**	896.0000	0.0000	0.0000
4210 03 796 90	**Total**	896.0000	0.0000	0.0000
4210 03 796	**Total**	896.0000	0.0000	0.0000
4210 03	**Total**	1096.0000	81.0000	121.5016
4210	**Total**	1675.2400	413.3436	416.5079
State Share / Contribution of CASP	**Total**	1770.0000	515.0096	416.5079
	Charged	0.0000	0.0000	0.0000
	Voted	1770.0000	515.0096	416.5079
	Revenue	94.7600	101.6660	0.0000
	Capital	1675.2400	413.3436	416.5079

Others

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 01 001 98 16 Health			
2210 01 001 98 16 03 Overtime Allowance	0.1500	0.1000	0.1000
2210 01 001 98 16 11 Travel Expenses	7.0000	3.5000	3.5000
2210 01 001 98 16 13 Office Expenses	19.0000	18.0000	18.0000
2210 01 001 98 16 14 Rents, Rates and Taxes	0.5000	1.5000	1.5000
2210 01 001 98 16 18 Cost of fuel etc and maintenance cost of vehicles	10.0000	11.0000	11.0000
2210 01 001 98 16 19 Hiring charges of private vehicles	8.0000	5.0000	5.0000
2210 01 001 98 16 21 Supplies and Materials	60.0000	35.0000	35.0000
2210 01 001 98 16 27 Minor Works	2.0000	1.0000	1.0000
2210 01 001 98 16 31 Grants-in-Aid	5.0000	5.2615	5.2615
2210 01 001 98 16 **Total**	111.6500	80.3615	80.3615
2210 01 001 98 **Total**	111.6500	80.3615	80.3615
2210 01 001 **Total**	111.6500	80.3615	80.3615
2210 01 110 Hospital and Dispensaries			
2210 01 110 16 Hospital			
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)			
2210 01 110 16 01 11 Travel Expenses	2.0000	1.5000	1.5000
2210 01 110 16 01 13 Office Expenses	2.0000	2.0000	2.0000
2210 01 110 16 01 14 Rents, Rates and Taxes	4.0000	2.0000	2.0000
2210 01 110 16 01 19 Hiring charges of private vehicles	5.0000	5.0000	5.0000
2210 01 110 16 01 21 Supplies and Materials	3.0000	3.0000	15.0000
2210 01 110 16 01 27 Minor Works	2.4000	2.4000	2.4000
2210 01 110 16 01 **Total**	18.4000	15.9000	27.9000
2210 01 110 16 04 District Hospital			
2210 01 110 16 04 11 Travel Expenses	3.0000	3.0000	3.0000
2210 01 110 16 04 13 Office Expenses	12.0000	14.2400	14.2400
2210 01 110 16 04 18 Cost of fuel etc and maintenance cost of vehicles	10.0000	20.0000	20.0000
2210 01 110 16 04 19 Hiring charges of private vehicles	6.0000	6.0000	6.0000
2210 01 110 16 04 21 Supplies and Materials	8.0000	9.0000	9.0000
2210 01 110 16 04 24 P.O.L.	24.0000	40.0000	39.9900
2210 01 110 16 04 27 Minor Works	1.0750	4.0000	4.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 01 110 16 04 28	Professional Services	14.4000	14.4000	14.4000
2210 01 110 16 04	**Total**	78.4750	110.6400	110.6300
2210 01 110 16 07	G.B. Hospital			
2210 01 110 16 07 03	Overtime Allowance	0.0500	0.0400	0.0400
2210 01 110 16 07 11	Travel Expenses	7.0000	5.0000	5.0000
2210 01 110 16 07 13	Office Expenses	15.0000	15.0000	15.0000
2210 01 110 16 07 14	Rents, Rates and Taxes	6.0000	4.0000	4.0000
2210 01 110 16 07 18	Cost of fuel etc and maintenance cost of vehicles	1.5000	2.5000	2.5000
2210 01 110 16 07 19	Hiring charges of private vehicles	10.0000	10.0000	10.0000
2210 01 110 16 07 24	P.O.L.	1.5000	1.5000	1.5000
2210 01 110 16 07 27	Minor Works	20.0000	15.0000	15.0000
2210 01 110 16 07	**Total**	61.0500	53.0400	53.0400
2210 01 110 16 08	I.G.M. Hospital			
2210 01 110 16 08 03	Overtime Allowance	0.1500	0.1000	0.1000
2210 01 110 16 08 11	Travel Expenses	5.0000	4.0000	4.0000
2210 01 110 16 08 13	Office Expenses	10.0000	10.0000	10.0000
2210 01 110 16 08 14	Rents, Rates and Taxes	4.0000	4.0000	4.0000
2210 01 110 16 08 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	2.0000	2.0000
2210 01 110 16 08 21	Supplies and Materials	50.0000	30.0000	30.0000
2210 01 110 16 08 24	P.O.L.	4.0000	4.0000	4.0000
2210 01 110 16 08 27	Minor Works	15.0000	10.0000	10.0000
2210 01 110 16 08	**Total**	90.1500	64.1000	64.1000
2210 01 110 16 12	Sub-Divisional Hospital			
2210 01 110 16 12 11	Travel Expenses	4.0000	3.0000	3.0000
2210 01 110 16 12 13	Office Expenses	15.0000	17.0000	17.0000
2210 01 110 16 12 18	Cost of fuel etc and maintenance cost of vehicles	10.0000	15.0000	15.0000
2210 01 110 16 12 19	Hiring charges of private vehicles	1.5000	1.5000	1.5000
2210 01 110 16 12 21	Supplies and Materials	10.5000	12.0000	15.9250
2210 01 110 16 12 24	P.O.L.	20.0000	35.0000	35.0000
2210 01 110 16 12 27	Minor Works	3.0000	3.0000	3.0000
2210 01 110 16 12 31	Grants-in-Aid	1.5000	1.2000	1.2000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 01 110 16 12	**Total**	65.5000	87.7000	91.6250
2210 01 110 16 16	Modern Psychiatric Hospital			
2210 01 110 16 16 13	Office Expenses	1.0000	1.5700	1.5700
2210 01 110 16 16 19	Hiring charges of private vehicles	0.0000	0.0000	4.0000
2210 01 110 16 16 21	Supplies and Materials	0.0000	0.0000	1.0000
2210 01 110 16 16 27	Minor Works	0.0000	0.0000	1.0000
2210 01 110 16 16	**Total**	1.0000	1.5700	7.5700
2210 01 110 16	**Total**	314.5750	332.9500	354.8650
2210 01 110	**Total**	314.5750	332.9500	354.8650
2210 01 789	Special component plan for Scheduled Castes			
2210 01 789 16	Hospital			
2210 01 789 16 04	District Hospital			
2210 01 789 16 04 21	Supplies and Materials	3.9250	3.9750	0.0000
2210 01 789 16 04	**Total**	3.9250	3.9750	0.0000
2210 01 789 16	**Total**	3.9250	3.9750	0.0000
2210 01 789	**Total**	3.9250	3.9750	0.0000
2210 01 796	Tribal Area Sub-Plan			
2210 01 796 16	Hospital			
2210 01 796 16 01	Cancer Hospital (Cancer Control Programme)			
2210 01 796 16 01 27	Minor Works	12.0000	12.0000	0.0000
2210 01 796 16 01	**Total**	12.0000	12.0000	0.0000
2210 01 796 16 16	Modern Psychiatric Hospital			
2210 01 796 16 16 19	Hiring charges of private vehicles	3.0000	3.9500	0.0000
2210 01 796 16 16 21	Supplies and Materials	1.0000	1.0000	0.0000
2210 01 796 16 16 27	Minor Works	1.0000	1.0000	0.0000
2210 01 796 16 16	**Total**	5.0000	5.9500	0.0000
2210 01 796 16	**Total**	17.0000	17.9500	0.0000
2210 01 796	**Total**	17.0000	17.9500	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 01	**Total**	447.1500	435.2365	435.2265
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 11 Travel Expenses		0.2000	0.2000	0.2000
2210 02 101 16 11 13 Office Expenses		1.0000	1.0000	1.0600
2210 02 101 16 11 19 Hiring charges of private vehicles		5.0000	1.6667	1.6667
2210 02 101 16 11 21 Supplies and Materials		2.0000	2.5000	2.6000
2210 02 101 16 11 27 Minor Works		1.0000	0.5000	0.5000
2210 02 101 16 11	**Total**	9.2000	5.8667	6.0267
2210 02 101 16	**Total**	9.2000	5.8667	6.0267
2210 02 101	**Total**	9.2000	5.8667	6.0267
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 11 Travel Expenses		1.0000	1.0000	1.0000
2210 02 102 16 09 13 Office Expenses		0.5000	0.5000	0.7300
2210 02 102 16 09 18 Cost of fuel etc and maintenance cost of vehicles		0.5000	0.5000	0.5000
2210 02 102 16 09 21 Supplies and Materials		1.0000	1.5000	1.7000
2210 02 102 16 09	**Total**	3.0000	3.5000	3.9300
2210 02 102 16	**Total**	3.0000	3.5000	3.9300
2210 02 102	**Total**	3.0000	3.5000	3.9300
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		0.1000	0.0500	0.0000
2210 02 789 16 09 21 Supplies and Materials		0.2000	0.2000	0.0000
2210 02 789 16 09	**Total**	0.3000	0.2500	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 02 789 16 11 State Ayurvedic Hospital				
2210 02 789 16 11 21 Supplies and Materials		0.1000	0.1000	0.0000
2210 02 789 16 11	**Total**	0.1000	0.1000	0.0000
2210 02 789 16	**Total**	0.4000	0.3500	0.0000
2210 02 789	**Total**	0.4000	0.3500	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		0.0500	0.0500	0.0000
2210 02 796 16 09 18 Cost of fuel etc and maintenance cost of vehicles		0.0500	0.0500	0.0000
2210 02 796 16 09 21 Supplies and Materials		0.0300	0.0300	0.0000
2210 02 796 16 09	**Total**	0.1300	0.1300	0.0000
2210 02 796 16 11 State Ayurvedic Hospital				
2210 02 796 16 11 13 Office Expenses		0.0300	0.0300	0.0000
2210 02 796 16 11 21 Supplies and Materials		0.0300	0.0700	0.0000
2210 02 796 16 11	**Total**	0.0600	0.1000	0.0000
2210 02 796 16	**Total**	0.1900	0.2300	0.0000
2210 02 796	**Total**	0.1900	0.2300	0.0000
2210 02	**Total**	12.7900	9.9467	9.9567
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 04 Education				
2210 05 105 15 04 11 Travel Expenses		1.5000	1.5000	1.5000
2210 05 105 15 04 13 Office Expenses		2.0000	2.0000	2.0000
2210 05 105 15 04 19 Hiring charges of private vehicles		6.0000	6.0000	6.0000
2210 05 105 15 04 28 Professional Services		23.3900	15.0000	15.0000
2210 05 105 15 04	**Total**	32.8900	24.5000	24.5000
2210 05 105 15 12 Nurses Training Institutes				

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2210 05 105 15 12 13 Office Expenses	4.0000	4.0000	4.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	4.0000	5.0000	5.0000
2210 05 105 15 12 **Total**	8.0000	9.0000	9.0000
2210 05 105 15 21 Training of Medical and Para Medical Staff			
2210 05 105 15 21 20 Other Administrative Expenses	50.0000	25.5900	25.5900
2210 05 105 15 21 26 Advertising and Publicity	0.0000	0.5444	0.5444
2210 05 105 15 21 32 Contributions	84.7500	84.7500	84.7500
2210 05 105 15 21 **Total**	134.7500	110.8844	110.8844
2210 05 105 15 **Total**	175.6400	144.3844	144.3844
2210 05 105 **Total**	175.6400	144.3844	144.3844
2210 05 200 Other Systems			
2210 05 200 15 Health Services			
2210 05 200 15 17 Regional Institute of Pharmaceutical Science & Technology			
2210 05 200 15 17 11 Travel Expenses	0.4500	0.9224	0.9224
2210 05 200 15 17 13 Office Expenses	1.5000	6.1000	6.1000
2210 05 200 15 17 14 Rents, Rates and Taxes	0.4000	0.4000	0.5500
2210 05 200 15 17 18 Cost of fuel etc and maintenance cost of vehicles	0.1500	0.1500	0.0000
2210 05 200 15 17 19 Hiring charges of private vehicles	4.0000	3.0000	3.0000
2210 05 200 15 17 21 Supplies and Materials	2.0000	31.3600	31.3600
2210 05 200 15 17 27 Minor Works	0.5000	15.3000	15.3000
2210 05 200 15 17 **Total**	9.0000	57.2324	57.2324
2210 05 200 15 **Total**	9.0000	57.2324	57.2324
2210 05 200 **Total**	9.0000	57.2324	57.2324
2210 05 **Total**	184.6400	201.6168	201.6168
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	1.5000	1.0000	1.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 06 104 18 01 14 Rents, Rates and Taxes		0.4200	0.2000	0.2000
2210 06 104 18 01 21 Supplies and Materials		1.5000	1.0000	1.0000
2210 06 104 18 01 27 Minor Works		1.0000	0.5000	0.5000
2210 06 104 18 01	**Total**	4.4200	2.7000	2.7000
2210 06 104 18	**Total**	4.4200	2.7000	2.7000
2210 06 104	**Total**	4.4200	2.7000	2.7000
2210 06	**Total**	4.4200	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		1.0000	0.5000	0.5000
2210 80 004 15 06	**Total**	1.0000	0.5000	0.5000
2210 80 004 15	**Total**	1.0000	0.5000	0.5000
2210 80 004	**Total**	1.0000	0.5000	0.5000
2210 80	**Total**	1.0000	0.5000	0.5000
2210	**Total**	650.0000	650.0000	650.0000
Others	**Total**	650.0000	650.0000	650.0000
	Charged	0.0000	0.0000	0.0000
	Voted	650.0000	650.0000	650.0000
	Revenue	650.0000	650.0000	650.0000
	Capital	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

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 01 001 98 16 01 Salaries		31381.0000	29560.7200	31217.9300
2210 01 001 98 16	**Total**	31381.0000	29560.7200	31217.9300
2210 01 001 98	**Total**	31381.0000	29560.7200	31217.9300
2210 01 001	**Total**	31381.0000	29560.7200	31217.9300
2210 01	**Total**	31381.0000	29560.7200	31217.9300
2210	**Total**	31381.0000	29560.7200	31217.9300
Salaries	**Total**	31381.0000	29560.7200	31217.9300
	Charged	0.0000	0.0000	0.0000
	Voted	31381.0000	29560.7200	31217.9300
	Revenue	31381.0000	29560.7200	31217.9300
	Capital	0.0000	0.0000	0.0000

CASP - Social Security for Unorganized Workers including RSBY

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 789 Special component plan for Scheduled Castes				
2230 01 789 91 Central Assistance to State Plan				
2230 01 789 91 57 Social Security for Unorganized Workers including RSBY				
2230 01 789 91 57 31 Grants-in-Aid		200.0000	0.0000	0.0000
2230 01 789 91 57	**Total**	200.0000	0.0000	0.0000
2230 01 789 91	**Total**	200.0000	0.0000	0.0000
2230 01 789	**Total**	200.0000	0.0000	0.0000
2230 01 796 Tribal Area Sub-Plan				
2230 01 796 91 Central Assistance to State Plan				
2230 01 796 91 57 Social Security for Unorganized Workers including RSBY				
2230 01 796 91 57 31 Grants-in-Aid		500.0000	0.0000	0.0000
2230 01 796 91 57	**Total**	500.0000	0.0000	0.0000
2230 01 796 91	**Total**	500.0000	0.0000	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2230 01 796	**Total**	500.0000	0.0000	0.0000
2230 01	**Total**	700.0000	0.0000	0.0000
2230	**Total**	700.0000	0.0000	0.0000
CASP - Social Security for Unorganized Workers including RSBY	**Total**	700.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	700.0000	0.0000	0.0000
	Revenue	700.0000	0.0000	0.0000
	Capital	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		10.0000	6.1500	10.0000
4210 80 796 15 23	**Total**	10.0000	6.1500	10.0000
4210 80 796 15	**Total**	10.0000	6.1500	10.0000
4210 80 796	**Total**	10.0000	6.1500	10.0000
4210 80	**Total**	10.0000	6.1500	10.0000
4210	**Total**	10.0000	6.1500	10.0000
Procurement of Vehicle	**Total**	10.0000	6.1500	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	6.1500	10.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	10.0000	6.1500	10.0000

Grants for Creation of Capital Assets

4210 Capital Outlay on Medical and Public Health

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	86.4150	0.0000
4210 01 789 16 01	**Total**	0.0000	86.4150	0.0000
4210 01 789 16	**Total**	0.0000	86.4150	0.0000
4210 01 789	**Total**	0.0000	86.4150	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		0.0000	86.4150	1.0000
4210 01 796 16 07	**Total**	0.0000	86.4150	1.0000
4210 01 796 16	**Total**	0.0000	86.4150	1.0000
4210 01 796	**Total**	0.0000	86.4150	1.0000
4210 01	**Total**	0.0000	172.8300	1.0000
4210	**Total**	0.0000	172.8300	1.0000
Grants for Creation of Capital Assets	**Total**	0.0000	172.8300	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	172.8300	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	172.8300	1.0000

Special Development Scheme (SDS)

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special component plan for Scheduled Castes

4210 01 789 99 Others

4210 01 789 99 77 Special Development Scheme (SDS)

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 01 789 99 77 53 Major works		10.0000	0.0000	0.0000
4210 01 789 99 77	**Total**	10.0000	0.0000	0.0000
4210 01 789 99	**Total**	10.0000	0.0000	0.0000
4210 01 789	**Total**	10.0000	0.0000	0.0000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 99 Others				
4210 01 796 99 77 Special Development Scheme (SDS)				
4210 01 796 99 77 53 Major works		15.0000	0.0000	0.0000
4210 01 796 99 77	**Total**	15.0000	0.0000	0.0000
4210 01 796 99	**Total**	15.0000	0.0000	0.0000
4210 01 796	**Total**	15.0000	0.0000	0.0000
4210 01	**Total**	25.0000	0.0000	0.0000
4210	**Total**	25.0000	0.0000	0.0000
Special Development Scheme (SDS)	**Total**	25.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	25.0000	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		75.0000	93.4000	75.0000
2210 05 105 71 04	**Total**	75.0000	93.4000	75.0000
2210 05 105 71	**Total**	75.0000	93.4000	75.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 05 105	**Total**	75.0000	93.4000	75.0000
2210 05	**Total**	75.0000	93.4000	75.0000
2210	**Total**	75.0000	93.4000	75.0000
University	**Total**	75.0000	93.4000	75.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	93.4000	75.0000
	Revenue	75.0000	93.4000	75.0000
	Capital	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	6.0000	7.0000	7.0000
2210 01 001 98 16	**Total**	6.0000	7.0000	7.0000
2210 01 001 98	**Total**	6.0000	7.0000	7.0000
2210 01 001	**Total**	6.0000	7.0000	7.0000
2210 01 110	Hospital and Dispensaries			
2210 01 110 16	Hospital			
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)			
2210 01 110 16 01 30	Other Contractual Services	28.0000	30.0000	30.0000
2210 01 110 16 01	**Total**	28.0000	30.0000	30.0000
2210 01 110 16 04	District Hospital			
2210 01 110 16 04 30	Other Contractual Services	255.0000	280.5000	279.0000
2210 01 110 16 04	**Total**	255.0000	280.5000	279.0000
2210 01 110 16 07	G.B. Hospital			
2210 01 110 16 07 30	Other Contractual Services	500.0000	574.0000	574.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 01 110 16 07	**Total**	500.0000	574.0000	574.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 30 Other Contractual Services		200.0000	270.0000	270.0000
2210 01 110 16 08	**Total**	200.0000	270.0000	270.0000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 30 Other Contractual Services		200.5000	220.5000	220.0000
2210 01 110 16 12	**Total**	200.5000	220.5000	220.0000
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 30 Other Contractual Services		8.0000	15.0000	15.0000
2210 01 110 16 16	**Total**	8.0000	15.0000	15.0000
2210 01 110 16	**Total**	1191.5000	1390.0000	1388.0000
2210 01 110	**Total**	1191.5000	1390.0000	1388.0000
2210 01	**Total**	1197.5000	1397.0000	1395.0000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 30 Other Contractual Services		2.5000	3.0000	3.0000
2210 02 101 16 11	**Total**	2.5000	3.0000	3.0000
2210 02 101 16	**Total**	2.5000	3.0000	3.0000
2210 02 101	**Total**	2.5000	3.0000	3.0000
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	0.0000	2.0000
2210 02 102 16 09	**Total**	0.0000	0.0000	2.0000
2210 02 102 16	**Total**	0.0000	0.0000	2.0000
2210 02 102	**Total**	0.0000	0.0000	2.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2210 02	**Total**	2.5000	3.0000	5.0000
2210	**Total**	1200.0000	1400.0000	1400.0000
Contractual Service	**Total**	1200.0000	1400.0000	1400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1200.0000	1400.0000	1400.0000
	Revenue	1200.0000	1400.0000	1400.0000
	Capital	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 01 789 Special component plan for Scheduled Castes				
4210 01 789 91 Central Assistance to State Plan				
4210 01 789 91 79 Special Assistance for ongoing priority projects				
4210 01 789 91 79 53 Major works		500.0000	0.0000	0.0000
4210 01 789 91 79	**Total**	500.0000	0.0000	0.0000
4210 01 789 91	**Total**	500.0000	0.0000	0.0000
4210 01 789	**Total**	500.0000	0.0000	0.0000
4210 01 796 Tribal Area Sub-Plan				
4210 01 796 91 Central Assistance to State Plan				
4210 01 796 91 79 Special Assistance for ongoing priority projects				
4210 01 796 91 79 53 Major works		1500.0000	285.3100	0.0000
4210 01 796 91 79	**Total**	1500.0000	285.3100	0.0000
4210 01 796 91	**Total**	1500.0000	285.3100	0.0000
4210 01 796	**Total**	1500.0000	285.3100	0.0000
4210 01	**Total**	2000.0000	285.3100	0.0000
4210	**Total**	2000.0000	285.3100	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - Special Assistance for ongoing priority projects	**Total**	2000.0000	285.3100	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2000.0000	285.3100	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	2000.0000	285.3100	0.0000

Dialysis Services at all the Government Hospitals of the State

Head		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	200.0000
2210 01 110 16 19	**Total**	0.0000	0.0000	200.0000
2210 01 110 16	**Total**	0.0000	0.0000	200.0000
2210 01 110	**Total**	0.0000	0.0000	200.0000
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		150.0000	200.0000	0.0000
2210 01 796 16 19	**Total**	150.0000	200.0000	0.0000
2210 01 796 16	**Total**	150.0000	200.0000	0.0000
2210 01 796	**Total**	150.0000	200.0000	0.0000
2210 01	**Total**	150.0000	200.0000	200.0000
2210	**Total**	150.0000	200.0000	200.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
Dialysis Services at all the Government Hospitals of the State	**Total**	150.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	150.0000	200.0000	200.0000
	Revenue	150.0000	200.0000	200.0000
	Capital	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	0.0000	50.0000
4210 01 103 91 82 57 Grants for Creation of Capital Assets		123.9900	123.9900	0.0000
4210 01 103 91 82	**Total**	123.9900	123.9900	50.0000
4210 01 103 91	**Total**	123.9900	123.9900	50.0000
4210 01 103	**Total**	123.9900	123.9900	50.0000
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	0.0000	100.0000
4210 01 789 91 82 57 Grants for Creation of Capital Assets		40.5300	40.5357	0.0000
4210 01 789 91 82	**Total**	40.5300	40.5357	100.0000
4210 01 789 91	**Total**	40.5300	40.5357	100.0000
4210 01 789	**Total**	40.5300	40.5357	100.0000
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		0.0000	182.3143	0.0000
4210 01 796 91 82 53 Major works		0.0000	11.5000	150.0000
4210 01 796 91 82 57 Grants for Creation of Capital Assets		135.4800	73.9200	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4210 01 796 91 82	**Total**	135.4800	267.7343	150.0000
4210 01 796 91	**Total**	135.4800	267.7343	150.0000
4210 01 796	**Total**	135.4800	267.7343	150.0000
4210 01	**Total**	300.0000	432.2600	300.0000
4210	**Total**	300.0000	432.2600	300.0000
CASP - Tertiary Care Programs	**Total**	300.0000	432.2600	300.0000
	Charged	0.0000	0.0000	0.0000
	Voted	300.0000	432.2600	300.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	300.0000	432.2600	300.0000

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		16.0000	50.0000	50.0000
2210 01 001 98 16	**Total**	16.0000	50.0000	50.0000
2210 01 001 98	**Total**	16.0000	50.0000	50.0000
2210 01 001	**Total**	16.0000	50.0000	50.0000
2210 01	**Total**	16.0000	50.0000	50.0000
2210	**Total**	16.0000	50.0000	50.0000
Medical Re-imbursement	**Total**	16.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	16.0000	50.0000	50.0000
	Revenue	16.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CSS - 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		200.0000	500.0000	2000.0000
2210 80 789 87 88	**Total**	200.0000	500.0000	2000.0000
2210 80 789 87	**Total**	200.0000	500.0000	2000.0000
2210 80 789	**Total**	200.0000	500.0000	2000.0000
2210 80 796 Tribal Area Sub-Plan				
2210 80 796 87 C.S. Scheme - II				
2210 80 796 87 88 Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)				
2210 80 796 87 88 31 Grants-in-Aid		800.0000	600.0000	2703.0000
2210 80 796 87 88	**Total**	800.0000	600.0000	2703.0000
2210 80 796 87	**Total**	800.0000	600.0000	2703.0000
2210 80 796	**Total**	800.0000	600.0000	2703.0000
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	70.0000	200.0000
2210 80 800 87 88	**Total**	0.0000	70.0000	200.0000
2210 80 800 87	**Total**	0.0000	70.0000	200.0000
2210 80 800	**Total**	0.0000	70.0000	200.0000
2210 80	**Total**	1000.0000	1170.0000	4903.0000
2210	**Total**	1000.0000	1170.0000	4903.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CSS - Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)	**Total**	1000.0000	1170.0000	4903.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1000.0000	1170.0000	4903.0000
	Revenue	1000.0000	1170.0000	4903.0000
	Capital	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	0.0000	1.0000
2210 01 001 98 16	**Total**	0.0000	0.0000	1.0000
2210 01 001 98	**Total**	0.0000	0.0000	1.0000
2210 01 001	**Total**	0.0000	0.0000	1.0000
2210 01	**Total**	0.0000	0.0000	1.0000
2210	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 16 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grand Total:- Demand:-16		52201.1000	52122.6800	51818.2100
HEALTH - (16)	**Total Charged**	1043.0000	975.0200	0.0000
	Out of Which Revenue	300.0000	231.0200	0.0000
	Out of which Capital	743.0000	744.0000	0.0000
	Total Voted	51158.1000	51147.6600	51818.2100
	Out of Which Revenue	40107.7600	38461.7860	43931.4221
	Out of which Capital	11050.3400	12685.8740	7886.7879
	Total Revenue	40407.7600	38692.8060	43931.4221
	Total Capital	11793.3400	13429.8740	7886.7879

Information & Cultural Affairs

Demand No. : 17

(Volume - II)

DEMAND NO. 17

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 17 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 02 Wages		34.0000	37.0000	40.0000
2220 60 001 98 17	**Total**	34.0000	37.0000	40.0000
2220 60 001 98	**Total**	34.0000	37.0000	40.0000
2220 60 001	**Total**	34.0000	37.0000	40.0000
2220 60	**Total**	34.0000	37.0000	40.0000
2220	**Total**	34.0000	37.0000	40.0000
Wages	**Total**	34.0000	37.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	34.0000	37.0000	40.0000
	Revenue	34.0000	37.0000	40.0000
	Capital	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		25.0000	20.0000	20.0000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 60 001 98 17	**Total**	25.0000	20.0000	20.0000
2220 60 001 98	**Total**	25.0000	20.0000	20.0000
2220 60 001	**Total**	25.0000	20.0000	20.0000
2220 60	**Total**	25.0000	20.0000	20.0000
2220	**Total**	25.0000	20.0000	20.0000
Electricity Charges	**Total**	25.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	20.0000	20.0000
	Revenue	25.0000	20.0000	20.0000
	Capital	0.0000	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		4.5000	3.5000	3.0000
2059 80 053 79 01	**Total**	4.5000	3.5000	3.0000
2059 80 053 79	**Total**	4.5000	3.5000	3.0000
2059 80 053	**Total**	4.5000	3.5000	3.0000
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		2.0000	2.0000	2.0000
2059 80 789 79 01	**Total**	2.0000	2.0000	2.0000
2059 80 789 79	**Total**	2.0000	2.0000	2.0000
2059 80 789	**Total**	2.0000	2.0000	2.0000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 80 796 Tribal Sub plan (TSP)				
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works		3.5000	2.5000	3.0000
2059 80 796 79 01	**Total**	3.5000	2.5000	3.0000
2059 80 796 79	**Total**	3.5000	2.5000	3.0000
2059 80 796	**Total**	3.5000	2.5000	3.0000
2059 80	**Total**	10.0000	8.0000	8.0000
2059	**Total**	10.0000	8.0000	8.0000
Minor Works	**Total**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	10.0000	8.0000	8.0000
	Capital	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		171.0000	134.0000	170.0000
2220 60 001 99 72	**Total**	171.0000	134.0000	170.0000
2220 60 001 99	**Total**	171.0000	134.0000	170.0000
2220 60 001	**Total**	171.0000	134.0000	170.0000
2220 60	**Total**	171.0000	134.0000	170.0000
2220	**Total**	171.0000	134.0000	170.0000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Salary for Staff Deputed to TTAADC	**Total**	171.0000	134.0000	170.0000
	Charged	0.0000	0.0000	0.0000
	Voted	171.0000	134.0000	170.0000
	Revenue	171.0000	134.0000	170.0000
	Capital	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		40.0000	32.0000	32.0000
2220 60 796 21 07	**Total**	40.0000	32.0000	32.0000
2220 60 796 21	**Total**	40.0000	32.0000	32.0000
2220 60 796	**Total**	40.0000	32.0000	32.0000
2220 60	**Total**	40.0000	32.0000	32.0000
2220	**Total**	40.0000	32.0000	32.0000
Transfer of fund to TTAADC	**Total**	40.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	32.0000	32.0000
	Revenue	40.0000	32.0000	32.0000
	Capital	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.

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 01 001 98 17 13 Office Expenses		0.2500	0.2400	0.2500
2220 01 001 98 17	**Total**	0.2500	0.2400	0.2500
2220 01 001 98	**Total**	0.2500	0.2400	0.2500
2220 01 001	**Total**	0.2500	0.2400	0.2500
2220 01	**Total**	0.2500	0.2400	0.2500
2220 60 Others				
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 03 Overtime Allowance		0.2000	0.1200	0.2000
2220 60 001 98 17 11 Travel Expenses		1.5000	1.5000	1.5000
2220 60 001 98 17 13 Office Expenses		2.2300	1.8000	2.2300
2220 60 001 98 17 28 Professional Services		0.2500	0.2500	0.0000
2220 60 001 98 17	**Total**	4.1800	3.6700	3.9300
2220 60 001 98	**Total**	4.1800	3.6700	3.9300
2220 60 001	**Total**	4.1800	3.6700	3.9300
2220 60 003 Research and Training in mass Communication				
2220 60 003 03 Research and Training				
2220 60 003 03 16 Training of Mass Communication				
2220 60 003 03 16 20 Other Administrative Expenses		0.1500	0.1400	0.0000
2220 60 003 03 16	**Total**	0.1500	0.1400	0.0000
2220 60 003 03	**Total**	0.1500	0.1400	0.0000
2220 60 003	**Total**	0.1500	0.1400	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		0.2500	0.2500	0.2500
2220 60 102 21 06 14 Rents, Rates and Taxes		1.5000	1.5000	3.5000
2220 60 102 21 06 21 Supplies and Materials		4.0800	2.9300	4.0800

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 60 102 21 06	**Total**	5.8300	4.6800	7.8300
2220 60 102 21	**Total**	5.8300	4.6800	7.8300
2220 60 102	**Total**	5.8300	4.6800	7.8300
2220 60 103	Press Information Services			
2220 60 103 21	Tourism and Publicity			
2220 60 103 21 07	Press information			
2220 60 103 21 07 13	Office Expenses	0.4000	24.3900	4.2000
2220 60 103 21 07 14	Rents, Rates and Taxes	0.5000	0.3400	0.5000
2220 60 103 21 07 20	Other Administrative Expenses	0.1500	2.9200	0.0000
2220 60 103 21 07 21	Supplies and Materials	8.5000	13.8900	8.5000
2220 60 103 21 07	**Total**	9.5500	41.5400	13.2000
2220 60 103 21	**Total**	9.5500	41.5400	13.2000
2220 60 103	**Total**	9.5500	41.5400	13.2000
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	0.5000	0.5000	0.5000
2220 60 106 21 05 13	Office Expenses	3.3500	2.1900	3.3500
2220 60 106 21 05 14	Rents, Rates and Taxes	2.3000	1.7700	4.0000
2220 60 106 21 05 18	Cost of fuel etc and maintenance cost of vehicles	4.8000	2.6000	0.0000
2220 60 106 21 05 19	Hiring charges of private vehicles	4.0000	1.8400	4.0000
2220 60 106 21 05 20	Other Administrative Expenses	0.2500	0.2500	0.2500
2220 60 106 21 05	**Total**	15.2000	9.1500	12.1000
2220 60 106 21	**Total**	15.2000	9.1500	12.1000
2220 60 106	**Total**	15.2000	9.1500	12.1000
2220 60 107	Song and Drama Services			
2220 60 107 21	Tourism and Publicity			
2220 60 107 21 08	Cultural			
2220 60 107 21 08 13	Office Expenses	0.2500	0.2500	0.0000
2220 60 107 21 08 20	Other Administrative Expenses	0.2500	0.2500	0.7500

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 60 107 21 08 21	Supplies and Materials	0.1500	0.1400	0.1500
2220 60 107 21 08	**Total**	0.6500	0.6400	0.9000
2220 60 107 21	**Total**	0.6500	0.6400	0.9000
2220 60 107	**Total**	0.6500	0.6400	0.9000
2220 60 109	Photo Services			
2220 60 109 21	Tourism and Publicity			
2220 60 109 21 04	Visual Publicity			
2220 60 109 21 04 13	Office Expenses	0.2500	0.1700	0.0000
2220 60 109 21 04 20	Other Administrative Expenses	0.5000	0.5000	0.0000
2220 60 109 21 04	**Total**	0.7500	0.6700	0.0000
2220 60 109 21	**Total**	0.7500	0.6700	0.0000
2220 60 109	**Total**	0.7500	0.6700	0.0000
2220 60 110	Publications			
2220 60 110 21	Tourism and Publicity			
2220 60 110 21 09	Publication			
2220 60 110 21 09 16	Publications	10.5000	4.8400	10.5000
2220 60 110 21 09	**Total**	10.5000	4.8400	10.5000
2220 60 110 21	**Total**	10.5000	4.8400	10.5000
2220 60 110	**Total**	10.5000	4.8400	10.5000
2220 60 789	Special component plan for Scheduled Castes			
2220 60 789 21	Tourism and Publicity			
2220 60 789 21 04	Visual Publicity			
2220 60 789 21 04 13	Office Expenses	0.1500	0.1400	0.0000
2220 60 789 21 04 20	Other Administrative Expenses	0.0000	0.0000	0.5000
2220 60 789 21 04	**Total**	0.1500	0.1400	0.5000
2220 60 789 21 05	Field Publicity			
2220 60 789 21 05 11	Travel Expenses	0.3400	0.1200	0.3400
2220 60 789 21 05 13	Office Expenses	1.5000	1.5000	1.5000
2220 60 789 21 05 14	Rents, Rates and Taxes	0.3500	0.1200	0.0000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 60 789 21 05 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	1.1700	3.0000
2220 60 789 21 05 19	Hiring charges of private vehicles	2.5000	1.1700	2.5000
2220 60 789 21 05	**Total**	6.6900	4.0800	7.3400
2220 60 789 21 06	Information			
2220 60 789 21 06 14	Rents, Rates and Taxes	0.8000	0.2700	0.0000
2220 60 789 21 06 21	Supplies and Materials	4.0000	3.6700	4.0000
2220 60 789 21 06	**Total**	4.8000	3.9400	4.0000
2220 60 789 21 07	Press information			
2220 60 789 21 07 13	Office Expenses	0.5000	0.5000	0.5000
2220 60 789 21 07 14	Rents, Rates and Taxes	0.2500	0.0900	0.0000
2220 60 789 21 07 21	Supplies and Materials	1.0000	0.8400	1.0000
2220 60 789 21 07	**Total**	1.7500	1.4300	1.5000
2220 60 789 21 08	Cultural			
2220 60 789 21 08 20	Other Administrative Expenses	0.5000	0.5000	0.0000
2220 60 789 21 08 21	Supplies and Materials	0.1500	0.1400	0.1500
2220 60 789 21 08	**Total**	0.6500	0.6400	0.1500
2220 60 789 21 09	Publication			
2220 60 789 21 09 16	Publications	4.0000	2.3400	4.0000
2220 60 789 21 09	**Total**	4.0000	2.3400	4.0000
2220 60 789 21	**Total**	18.0400	12.5700	17.4900
2220 60 789 98	Administration			
2220 60 789 98 17	I.C.A.T.			
2220 60 789 98 17 13	Office Expenses	1.2300	0.9500	1.7800
2220 60 789 98 17 28	Professional Services	0.1300	0.0500	0.2500
2220 60 789 98 17	**Total**	1.3600	1.0000	2.0300
2220 60 789 98	**Total**	1.3600	1.0000	2.0300
2220 60 789	**Total**	19.4000	13.5700	19.5200
2220 60 796	Tribal Area Sub-Plan			
2220 60 796 03	Research and Training			
2220 60 796 03 16	Training of Mass Communication			

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 60 796 03 16 13 Office Expenses		0.2500	0.0900	0.2500
2220 60 796 03 16	**Total**	0.2500	0.0900	0.2500
2220 60 796 03	**Total**	0.2500	0.0900	0.2500
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 04 Visual Publicity				
2220 60 796 21 04 13 Office Expenses		0.3700	0.2100	0.0000
2220 60 796 21 04	**Total**	0.3700	0.2100	0.0000
2220 60 796 21 05 Field Publicity				
2220 60 796 21 05 11 Travel Expenses		0.3800	0.1300	0.3800
2220 60 796 21 05 13 Office Expenses		2.0000	1.3700	2.0000
2220 60 796 21 05 14 Rents, Rates and Taxes		0.8500	0.2900	0.0000
2220 60 796 21 05 18 Cost of fuel etc and maintenance cost of vehicles		3.0000	1.8400	3.0000
2220 60 796 21 05 19 Hiring charges of private vehicles		3.5000	1.6700	3.5000
2220 60 796 21 05	**Total**	9.7300	5.3000	8.8800
2220 60 796 21 06 Information				
2220 60 796 21 06 14 Rents, Rates and Taxes		1.2000	0.4000	0.0000
2220 60 796 21 06 21 Supplies and Materials		5.4700	3.6600	5.4700
2220 60 796 21 06	**Total**	6.6700	4.0600	5.4700
2220 60 796 21 07 Press information				
2220 60 796 21 07 13 Office Expenses		0.5000	0.4400	1.0200
2220 60 796 21 07 14 Rents, Rates and Taxes		0.2500	0.0900	0.0000
2220 60 796 21 07 21 Supplies and Materials		1.5000	1.0000	1.5000
2220 60 796 21 07	**Total**	2.2500	1.5300	2.5200
2220 60 796 21 08 Cultural				
2220 60 796 21 08 20 Other Administrative Expenses		0.7500	0.7500	0.0000
2220 60 796 21 08 21 Supplies and Materials		0.1500	0.1400	0.1500
2220 60 796 21 08	**Total**	0.9000	0.8900	0.1500
2220 60 796 21 09 Publication				
2220 60 796 21 09 16 Publications		5.5000	2.8400	5.5000
2220 60 796 21 09	**Total**	5.5000	2.8400	5.5000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 60 796 21	**Total**	25.4200	14.8300	22.5200
2220 60 796 98 Administration				
2220 60 796 98 17 I.C.A.T.				
2220 60 796 98 17 11 Travel Expenses		0.7500	0.7500	0.7500
2220 60 796 98 17 13 Office Expenses		2.0000	1.3700	3.0000
2220 60 796 98 17 28 Professional Services		0.1200	0.0400	0.2500
2220 60 796 98 17	**Total**	2.8700	2.1600	4.0000
2220 60 796 98	**Total**	2.8700	2.1600	4.0000
2220 60 796	**Total**	28.5400	17.0800	26.7700
2220 60	**Total**	94.7500	95.9800	94.7500
2220	**Total**	95.0000	96.2200	95.0000
Others	**Total**	95.0000	96.2200	95.0000
	Charged	0.0000	0.0000	0.0000
	Voted	95.0000	96.2200	95.0000
	Revenue	95.0000	96.2200	95.0000
	Capital	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		1300.0000	1282.0500	1379.6000
2220 60 001 98 17	**Total**	1300.0000	1282.0500	1379.6000
2220 60 001 98	**Total**	1300.0000	1282.0500	1379.6000
2220 60 001	**Total**	1300.0000	1282.0500	1379.6000
2220 60 003 Research and Training in mass Communication				
2220 60 003 03 Research and Training				

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 60 003 03 16 Training of Mass Communication				
2220 60 003 03 16 01 Salaries		20.0000	12.0800	20.0000
2220 60 003 03 16	**Total**	20.0000	12.0800	20.0000
2220 60 003 03	**Total**	20.0000	12.0800	20.0000
2220 60 003	**Total**	20.0000	12.0800	20.0000
2220 60 101 Advertising and visual Publicity				
2220 60 101 21 Tourism and Publicity				
2220 60 101 21 04 Visual Publicity				
2220 60 101 21 04 01 Salaries		32.0000	16.8400	20.0000
2220 60 101 21 04	**Total**	32.0000	16.8400	20.0000
2220 60 101 21	**Total**	32.0000	16.8400	20.0000
2220 60 101	**Total**	32.0000	16.8400	20.0000
2220 60 102 Information Centres				
2220 60 102 21 Tourism and Publicity				
2220 60 102 21 06 Information				
2220 60 102 21 06 01 Salaries		260.0000	226.0000	260.0000
2220 60 102 21 06	**Total**	260.0000	226.0000	260.0000
2220 60 102 21	**Total**	260.0000	226.0000	260.0000
2220 60 102	**Total**	260.0000	226.0000	260.0000
2220 60 103 Press Information Services				
2220 60 103 21 Tourism and Publicity				
2220 60 103 21 07 Press information				
2220 60 103 21 07 01 Salaries		170.9000	125.8100	160.0000
2220 60 103 21 07	**Total**	170.9000	125.8100	160.0000
2220 60 103 21	**Total**	170.9000	125.8100	160.0000
2220 60 103	**Total**	170.9000	125.8100	160.0000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 60 106 21 05 01 Salaries		700.0000	634.6700	700.0000
2220 60 106 21 05	**Total**	700.0000	634.6700	700.0000
2220 60 106 21	**Total**	700.0000	634.6700	700.0000
2220 60 106	**Total**	700.0000	634.6700	700.0000
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 01 Salaries		262.6200	187.5200	210.0000
2220 60 107 21 08	**Total**	262.6200	187.5200	210.0000
2220 60 107 21	**Total**	262.6200	187.5200	210.0000
2220 60 107	**Total**	262.6200	187.5200	210.0000
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		28.7300	11.3200	13.0000
2220 60 109 21 04	**Total**	28.7300	11.3200	13.0000
2220 60 109 21	**Total**	28.7300	11.3200	13.0000
2220 60 109	**Total**	28.7300	11.3200	13.0000
2220 60 110 Publications				
2220 60 110 21 Tourism and Publicity				
2220 60 110 21 09 Publication				
2220 60 110 21 09 01 Salaries		35.7500	15.9200	17.0000
2220 60 110 21 09	**Total**	35.7500	15.9200	17.0000
2220 60 110 21	**Total**	35.7500	15.9200	17.0000
2220 60 110	**Total**	35.7500	15.9200	17.0000
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		85.0000	85.3400	85.0000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 60 111 21 10	**Total**	85.0000	85.3400	85.0000
2220 60 111 21	**Total**	85.0000	85.3400	85.0000
2220 60 111	**Total**	85.0000	85.3400	85.0000
2220 60	**Total**	2895.0000	2597.5500	2864.6000
2220	**Total**	2895.0000	2597.5500	2864.6000
Salaries	**Total**	2895.0000	2597.5500	2864.6000
	Charged	0.0000	0.0000	0.0000
	Voted	2895.0000	2597.5500	2864.6000
	Revenue	2895.0000	2597.5500	2864.6000
	Capital	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		75.0000	100.0000	100.0000
2220 60 101 21 04	**Total**	75.0000	100.0000	100.0000
2220 60 101 21	**Total**	75.0000	100.0000	100.0000
2220 60 101	**Total**	75.0000	100.0000	100.0000
2220 60 789 Special component plan for Scheduled Castes				
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 26 Advertising and Publicity		50.0000	125.0000	125.0000
2220 60 789 21 04	**Total**	50.0000	125.0000	125.0000
2220 60 789 21	**Total**	50.0000	125.0000	125.0000
2220 60 789	**Total**	50.0000	125.0000	125.0000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2220 60 796 Tribal Area Sub-Plan				
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 04 Visual Publicity				
2220 60 796 21 04 26 Advertising and Publicity		50.0000	125.0000	125.0000
2220 60 796 21 04	**Total**	50.0000	125.0000	125.0000
2220 60 796 21	**Total**	50.0000	125.0000	125.0000
2220 60 796	**Total**	50.0000	125.0000	125.0000
2220 60	**Total**	175.0000	350.0000	350.0000
2220	**Total**	175.0000	350.0000	350.0000
Advertisement	**Total**	175.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000
	Voted	175.0000	350.0000	350.0000
	Revenue	175.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000

Celebration of Republic Day

2205 Art and Culture				
2205 00				
2205 00 102 Promotion of Arts and Culture				
2205 00 102 99 Others				
2205 00 102 99 05 Celebration of Re-public Day				
2205 00 102 99 05 20 Other Administrative Expenses		30.0000	0.0000	0.0000
2205 00 102 99 05	**Total**	30.0000	0.0000	0.0000
2205 00 102 99	**Total**	30.0000	0.0000	0.0000
2205 00 102	**Total**	30.0000	0.0000	0.0000
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		0.0000	30.0000	30.0000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2205 00 789 99 05	**Total**	0.0000	30.0000	30.0000
2205 00 789 99	**Total**	0.0000	30.0000	30.0000
2205 00 789	**Total**	0.0000	30.0000	30.0000
2205 00	**Total**	30.0000	30.0000	30.0000
2205	**Total**	30.0000	30.0000	30.0000
Celebration of Republic Day	**Total**	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000
	Voted	30.0000	30.0000	30.0000
	Revenue	30.0000	30.0000	30.0000
	Capital	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		30.0000	45.0000	35.0000
2205 00 102 21 03	**Total**	30.0000	45.0000	35.0000
2205 00 102 21	**Total**	30.0000	45.0000	35.0000
2205 00 102	**Total**	30.0000	45.0000	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		0.0000	20.0000	0.0000
2205 00 789 21 03	**Total**	0.0000	20.0000	0.0000
2205 00 789 21	**Total**	0.0000	20.0000	0.0000
2205 00 789	**Total**	0.0000	20.0000	0.0000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	35.0000	0.0000
2205 00 796 21 03	**Total**	0.0000	35.0000	0.0000
2205 00 796 21	**Total**	0.0000	35.0000	0.0000
2205 00 796	**Total**	0.0000	35.0000	0.0000
2205 00	**Total**	30.0000	100.0000	35.0000
2205	**Total**	30.0000	100.0000	35.0000
Book Fair	**Total**	30.0000	100.0000	35.0000
	Charged	0.0000	0.0000	0.0000
	Voted	30.0000	100.0000	35.0000
	Revenue	30.0000	100.0000	35.0000
	Capital	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		40.0000	80.0000	75.0000
2205 00 102 21 08	**Total**	40.0000	80.0000	75.0000
2205 00 102 21	**Total**	40.0000	80.0000	75.0000
2205 00 102	**Total**	40.0000	80.0000	75.0000
2205 00 789 Special component plan for Scheduled Castes				
2205 00 789 21 Tourism and Publicity				
2205 00 789 21 08 Cultural				
2205 00 789 21 08 20 Other Administrative Expenses		82.5000	45.0000	50.0000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2205 00 789 21 08	**Total**	82.5000	45.0000	50.0000
2205 00 789 21	**Total**	82.5000	45.0000	50.0000
2205 00 789	**Total**	82.5000	45.0000	50.0000
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		127.5000	75.0000	75.0000
2205 00 796 21 08	**Total**	127.5000	75.0000	75.0000
2205 00 796 21	**Total**	127.5000	75.0000	75.0000
2205 00 796	**Total**	127.5000	75.0000	75.0000
2205 00	**Total**	250.0000	200.0000	200.0000
2205	**Total**	250.0000	200.0000	200.0000
Cultural Programmes	**Total**	250.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	200.0000	200.0000
	Revenue	250.0000	200.0000	200.0000
	Capital	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		0.5000	2.9000	2.9000
2235 60 102 02 14	**Total**	0.5000	2.9000	2.9000
2235 60 102 02	**Total**	0.5000	2.9000	2.9000
2235 60 102	**Total**	0.5000	2.9000	2.9000

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2235 60	**Total**	0.5000	2.9000	2.9000
2235	**Total**	0.5000	2.9000	2.9000
Social Pension	**Total**	0.5000	2.9000	2.9000
	Charged	0.0000	0.0000	0.0000
	Voted	0.5000	2.9000	2.9000
	Revenue	0.5000	2.9000	2.9000
	Capital	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		8.0000	6.4000	8.0000
2220 60 001 98 17	**Total**	8.0000	6.4000	8.0000
2220 60 001 98	**Total**	8.0000	6.4000	8.0000
2220 60 001	**Total**	8.0000	6.4000	8.0000
2220 60	**Total**	8.0000	6.4000	8.0000
2220	**Total**	8.0000	6.4000	8.0000
Medical Re-imbursement	**Total**	8.0000	6.4000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	6.4000	8.0000
	Revenue	8.0000	6.4000	8.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2220 Information and Publicity

2220 60 Others

Continue Demand no- 17 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	1.0000
2220 60 001 98 17	**Total**	0.0000	0.0000	1.0000
2220 60 001 98	**Total**	0.0000	0.0000	1.0000
2220 60 001	**Total**	0.0000	0.0000	1.0000
2220 60	**Total**	0.0000	0.0000	1.0000
2220	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-17		3763.5000	3614.0700	3856.5000
INFORMATION & CULTURAL AFFAIRS - (17)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3763.5000	3614.0700	3856.5000
	Out of Which Revenue	3763.5000	3614.0700	3856.5000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	3763.5000	3614.0700	3856.5000
	Total Capital	0.0000	0.0000	0.0000

General Administration (Political)

Demand No. : 18

(Volume - II)

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 18 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 02 Wages		1.6000	1.6000	2.0000
2235 60 200 05 79	**Total**	1.6000	1.6000	2.0000
2235 60 200 05	**Total**	1.6000	1.6000	2.0000
2235 60 200	**Total**	1.6000	1.6000	2.0000
2235 60	**Total**	1.6000	1.6000	2.0000
2235	**Total**	1.6000	1.6000	2.0000
Wages	**Total**	1.6000	1.6000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.6000	1.6000	2.0000
	Revenue	1.6000	1.6000	2.0000
	Capital	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		0.5500	0.5500	0.5500

Continue Demand no- 18 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2235 60 200 05 79	**Total**	0.5500	0.5500	0.5500
2235 60 200 05	**Total**	0.5500	0.5500	0.5500
2235 60 200	**Total**	0.5500	0.5500	0.5500
2235 60	**Total**	0.5500	0.5500	0.5500
2235	**Total**	0.5500	0.5500	0.5500
Electricity Charges	**Total**	0.5500	0.5500	0.5500
	Charged	0.0000	0.0000	0.0000
	Voted	0.5500	0.5500	0.5500
	Revenue	0.5500	0.5500	0.5500
	Capital	0.0000	0.0000	0.0000

Minor Works

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 27 Minor Works		0.0000	12.0200	0.0000
2235 60 200 05 79	**Total**	0.0000	12.0200	0.0000
2235 60 200 05	**Total**	0.0000	12.0200	0.0000
2235 60 200	**Total**	0.0000	12.0200	0.0000
2235 60	**Total**	0.0000	12.0200	0.0000
2235	**Total**	0.0000	12.0200	0.0000
Minor Works	**Total**	0.0000	12.0200	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	12.0200	0.0000
	Revenue	0.0000	12.0200	0.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 18 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	1.0000	5.0000
2235 60 200 05 79	**Total**	0.0000	1.0000	5.0000
2235 60 200 05	**Total**	0.0000	1.0000	5.0000
2235 60 200	**Total**	0.0000	1.0000	5.0000
2235 60	**Total**	0.0000	1.0000	5.0000
2235	**Total**	0.0000	1.0000	5.0000
Others	**Total**	0.0000	1.0000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	5.0000
	Revenue	0.0000	1.0000	5.0000
	Capital	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				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 01 Salaries		84.4000	77.1200	77.5100
2235 60 200 05 79	**Total**	84.4000	77.1200	77.5100
2235 60 200 05	**Total**	84.4000	77.1200	77.5100
2235 60 200	**Total**	84.4000	77.1200	77.5100

Continue Demand no- 18 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2235 60	**Total**	84.4000	77.1200	77.5100
2235	**Total**	84.4000	77.1200	77.5100
Salaries	**Total**	84.4000	77.1200	77.5100
	Charged	0.0000	0.0000	0.0000
	Voted	84.4000	77.1200	77.5100
	Revenue	84.4000	77.1200	77.5100
	Capital	0.0000	0.0000	0.0000

Statehood Day

2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure				
2250 00 800 99 Others				
2250 00 800 99 66 Observance of Statehood Day				
2250 00 800 99 66 20 Other Administrative Expenses		8.0000	9.0000	10.0000
2250 00 800 99 66	**Total**	8.0000	9.0000	10.0000
2250 00 800 99	**Total**	8.0000	9.0000	10.0000
2250 00 800	**Total**	8.0000	9.0000	10.0000
2250 00	**Total**	8.0000	9.0000	10.0000
2250	**Total**	8.0000	9.0000	10.0000
Statehood Day	**Total**	8.0000	9.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	9.0000	10.0000
	Revenue	8.0000	9.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Celebration of Independence Day

2250 Other Social Services

2250 00

Continue Demand no- 18 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2250 00 800	Other expenditure			
2250 00 800 99	Others			
2250 00 800 99 04	Celebration of Independence Day			
2250 00 800 99 04 20	Other Administrative Expenses	40.0000	50.0000	55.0000
2250 00 800 99 04	**Total**	40.0000	50.0000	55.0000
2250 00 800 99	**Total**	40.0000	50.0000	55.0000
2250 00 800	**Total**	40.0000	50.0000	55.0000
2250 00	**Total**	40.0000	50.0000	55.0000
2250	**Total**	40.0000	50.0000	55.0000
Celebration of Independence Day	**Total**	40.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	50.0000	55.0000
	Revenue	40.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000

Celebration of Republic Day

2250	Other Social Services			
2250 00				
2250 00 800	Other expenditure			
2250 00 800 99	Others			
2250 00 800 99 05	Celebration of Re-public Day			
2250 00 800 99 05 20	Other Administrative Expenses	40.0000	55.0000	60.0000
2250 00 800 99 05	**Total**	40.0000	55.0000	60.0000
2250 00 800 99	**Total**	40.0000	55.0000	60.0000
2250 00 800	**Total**	40.0000	55.0000	60.0000
2250 00	**Total**	40.0000	55.0000	60.0000
2250	**Total**	40.0000	55.0000	60.0000

Continue Demand no- 18 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Celebration of Republic Day				
	Total	40.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	55.0000	60.0000
	Revenue	40.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 03 Overtime Allowance		0.0100	0.0200	0.0300
2235 60 200 05 79 11 Travel Expenses		0.2500	1.0000	1.2500
2235 60 200 05 79 13 Office Expenses		1.0000	3.0000	7.0000
2235 60 200 05 79 16 Publications		0.1000	0.5000	0.4000
2235 60 200 05 79 18 Cost of fuel etc and maintenance cost of vehicles		0.7500	1.2500	2.0000
2235 60 200 05 79 20 Other Administrative Expenses		1.0000	2.0000	4.0000
2235 60 200 05 79 21 Supplies and Materials		0.6500	1.0000	2.0000
2235 60 200 05 79 30 Other Contractual Services		11.3000	11.3000	8.5000
2235 60 200 05 79 31 Grants-in-Aid		19.9400	47.2300	0.0000
2235 60 200 05 79	**Total**	35.0000	67.3000	25.1800
2235 60 200 05	**Total**	35.0000	67.3000	25.1800
2235 60 200	**Total**	35.0000	67.3000	25.1800
2235 60	**Total**	35.0000	67.3000	25.1800
2235	**Total**	35.0000	67.3000	25.1800

Continue Demand no- 18 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
Grants to PSUs - Sainik Welfare	**Total**	35.0000	67.3000	25.1800
	Charged	0.0000	0.0000	0.0000
	Voted	35.0000	67.3000	25.1800
	Revenue	35.0000	67.3000	25.1800
	Capital	0.0000	0.0000	0.0000
Protocol Affairs				
2250 Other Social Services				
2250 00				
2250 00 800 Other expenditure				
2250 00 800 99 Others				
2250 00 800 99 36 Protocol Affairs				
2250 00 800 99 36 20 Other Administrative Expenses		25.0000	86.1000	35.0000
2250 00 800 99 36	**Total**	25.0000	86.1000	35.0000
2250 00 800 99	**Total**	25.0000	86.1000	35.0000
2250 00 800	**Total**	25.0000	86.1000	35.0000
2250 00	**Total**	25.0000	86.1000	35.0000
2250	**Total**	25.0000	86.1000	35.0000
Protocol Affairs	**Total**	25.0000	86.1000	35.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	86.1000	35.0000
	Revenue	25.0000	86.1000	35.0000
	Capital	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				

Continue Demand no- 18 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2235 60 102 02 03 06 Social Pension		1.1000	1.6000	2.2000
2235 60 102 02 03	**Total**	1.1000	1.6000	2.2000
2235 60 102 02 04 Pension to Fredom Fighters				
2235 60 102 02 04 06 Social Pension		8.4500	11.9500	22.8000
2235 60 102 02 04	**Total**	8.4500	11.9500	22.8000
2235 60 102 02 05 Assistance to the Dependants of Freedom Fighters Towards Funeral Expenses				
2235 60 102 02 05 31 Grants-in-Aid		0.4500	0.4500	0.3000
2235 60 102 02 05	**Total**	0.4500	0.4500	0.3000
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	0.0000	42.5000
2235 60 102 02 16	**Total**	0.0000	0.0000	42.5000
2235 60 102 02	**Total**	10.0000	14.0000	67.8000
2235 60 102	**Total**	10.0000	14.0000	67.8000
2235 60	**Total**	10.0000	14.0000	67.8000
2235	**Total**	10.0000	14.0000	67.8000
Social Pension	**Total**	10.0000	14.0000	67.8000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	14.0000	67.8000
	Revenue	10.0000	14.0000	67.8000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

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

Continue Demand no- 18 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2235 60 200 05 79 07 Medical Reimbursement		4.0000	4.0000	4.0000
2235 60 200 05 79	**Total**	4.0000	4.0000	4.0000
2235 60 200 05	**Total**	4.0000	4.0000	4.0000
2235 60 200	**Total**	4.0000	4.0000	4.0000
2235 60	**Total**	4.0000	4.0000	4.0000
2235	**Total**	4.0000	4.0000	4.0000
Medical Re-imbursement	**Total**	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	4.0000
	Revenue	4.0000	4.0000	4.0000
	Capital	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		0.0000	3.0000	5.0000
2235 02 200 33 36	**Total**	0.0000	3.0000	5.0000
2235 02 200 33	**Total**	0.0000	3.0000	5.0000
2235 02 200	**Total**	0.0000	3.0000	5.0000
2235 02	**Total**	0.0000	3.0000	5.0000
2235	**Total**	0.0000	3.0000	5.0000

Continue Demand no- 18 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Celebration of National days- Ekta Diwas	**Total**	0.0000	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	5.0000
	Revenue	0.0000	3.0000	5.0000
	Capital	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				
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	0.0000	1.0000
2235 60 200 98 18	**Total**	0.0000	0.0000	1.0000
2235 60 200 98	**Total**	0.0000	0.0000	1.0000
2235 60 200	**Total**	0.0000	0.0000	1.0000
2235 60	**Total**	0.0000	0.0000	1.0000
2235	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 18 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
Grand Total:- Demand:-18		248.5500	380.6900	348.0400
GENERAL ADMINISTRATION (POLITICAL) - (18)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	248.5500	380.6900	348.0400
	Out of Which Revenue	248.5500	380.6900	348.0400
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	248.5500	380.6900	348.0400
	Total Capital	0.0000	0.0000	0.0000

Tribal Welfare

Demand No. : 19

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III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 19 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 001 Direction and Administration				
2225 02 001 33 Welfare Programme				
2225 02 001 33 09 General				
2225 02 001 33 09 02 Wages		0.5700	0.5700	0.0000
2225 02 001 33 09	**Total**	0.5700	0.5700	0.0000
2225 02 001 33	**Total**	0.5700	0.5700	0.0000
2225 02 001	**Total**	0.5700	0.5700	0.0000
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 02 Wages		10.4300	11.4300	12.8000
2225 02 796 33 09	**Total**	10.4300	11.4300	12.8000
2225 02 796 33	**Total**	10.4300	11.4300	12.8000
2225 02 796	**Total**	10.4300	11.4300	12.8000
2225 02	**Total**	11.0000	12.0000	12.8000
2225	**Total**	11.0000	12.0000	12.8000
Wages	**Total**	11.0000	12.0000	12.8000
	Charged	0.0000	0.0000	0.0000
	Voted	11.0000	12.0000	12.8000
	Revenue	11.0000	12.0000	12.8000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	12.3400	20.0000
2049 01 796 58 11	**Total**	0.0000	12.3400	20.0000
2049 01 796 58	**Total**	0.0000	12.3400	20.0000
2049 01 796	**Total**	0.0000	12.3400	20.0000
2049 01	**Total**	0.0000	12.3400	20.0000
2049	**Total**	0.0000	12.3400	20.0000
Interest	**Total**	0.0000	12.3400	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	12.3400	20.0000
	Revenue	0.0000	12.3400	20.0000
	Capital	0.0000	0.0000	0.0000
Electricity Charges				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 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	15.0000
2225 02 796 33 09	**Total**	15.0000	15.0000	15.0000
2225 02 796 33	**Total**	15.0000	15.0000	15.0000
2225 02 796	**Total**	15.0000	15.0000	15.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02	**Total**	15.0000	15.0000	15.0000
2225	**Total**	15.0000	15.0000	15.0000
Electricity Charges	**Total**	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.0000	15.0000	15.0000
	Revenue	15.0000	15.0000	15.0000
	Capital	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		2250.0000	2250.0100	2250.0000
2225 02 796 35 01	**Total**	2250.0000	2250.0100	2250.0000
2225 02 796 35 05 Post- Matric Scholarship to S.T. Students				
2225 02 796 35 05 36 Scholarship / Stipend		2250.0000	2250.0000	2250.0000
2225 02 796 35 05	**Total**	2250.0000	2250.0000	2250.0000
2225 02 796 35	**Total**	4500.0000	4500.0100	4500.0000
2225 02 796	**Total**	4500.0000	4500.0100	4500.0000
2225 02	**Total**	4500.0000	4500.0100	4500.0000
2225	**Total**	4500.0000	4500.0100	4500.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Scholarship/Stipend	**Total**	4500.0000	4500.0100	4500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4500.0000	4500.0100	4500.0000
	Revenue	4500.0000	4500.0100	4500.0000
	Capital	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		70.0000	84.7500	56.0000
2225 02 796 33 09	**Total**	70.0000	84.7500	56.0000
2225 02 796 33	**Total**	70.0000	84.7500	56.0000
2225 02 796	**Total**	70.0000	84.7500	56.0000
2225 02	**Total**	70.0000	84.7500	56.0000
2225	**Total**	70.0000	84.7500	56.0000
Minor Works	**Total**	70.0000	84.7500	56.0000
	Charged	0.0000	0.0000	0.0000
	Voted	70.0000	84.7500	56.0000
	Revenue	70.0000	84.7500	56.0000
	Capital	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

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	160.0000	0.0000
2225 02 796 70 76	**Total**	0.0000	160.0000	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				
2225 02 796 70 85 31 Grants-in-Aid		0.0000	18.3400	0.0000
2225 02 796 70 85	**Total**	0.0000	18.3400	0.0000
2225 02 796 70	**Total**	0.0000	178.3400	0.0000
2225 02 796	**Total**	0.0000	178.3400	0.0000
2225 02	**Total**	0.0000	178.3400	0.0000
2225	**Total**	0.0000	178.3400	0.0000
State Share	**Total**	0.0000	178.3400	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	178.3400	0.0000
	Revenue	0.0000	178.3400	0.0000
	Capital	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	13000.0000	14300.0000
3604 00 796 34 14	**Total**	13000.0000	13000.0000	14300.0000
3604 00 796 34	**Total**	13000.0000	13000.0000	14300.0000
3604 00 796	**Total**	13000.0000	13000.0000	14300.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3604 00	**Total**	13000.0000	13000.0000	14300.0000
3604	**Total**	13000.0000	13000.0000	14300.0000
Share of Taxes	**Total**	13000.0000	13000.0000	14300.0000
	Charged	0.0000	0.0000	0.0000
	Voted	13000.0000	13000.0000	14300.0000
	Revenue	13000.0000	13000.0000	14300.0000
	Capital	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)				
4225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4225 02 796 54 36 53 Major works		169.5500	269.5500	150.0000
4225 02 796 54 36	**Total**	169.5500	269.5500	150.0000
4225 02 796 54	**Total**	169.5500	269.5500	150.0000
4225 02 796	**Total**	169.5500	269.5500	150.0000
4225 02	**Total**	169.5500	269.5500	150.0000
4225	**Total**	169.5500	269.5500	150.0000
NABARD	**Total**	169.5500	269.5500	150.0000
	Charged	0.0000	0.0000	0.0000
	Voted	169.5500	269.5500	150.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	169.5500	269.5500	150.0000

State Share / Contribution of CASP

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 90 State Share for Central Assistance to State Plan				
2225 02 796 90 70 State Share of Umbrella Scheme for Education of ST Students				
2225 02 796 90 70 31 Grants-in-Aid		160.0000	11.0000	160.0000
2225 02 796 90 70	**Total**	160.0000	11.0000	160.0000
2225 02 796 90	**Total**	160.0000	11.0000	160.0000
2225 02 796	**Total**	160.0000	11.0000	160.0000
2225 02	**Total**	160.0000	11.0000	160.0000
2225	**Total**	160.0000	11.0000	160.0000
State Share / Contribution of CASP	**Total**	160.0000	11.0000	160.0000
	Charged	0.0000	0.0000	0.0000
	Voted	160.0000	11.0000	160.0000
	Revenue	160.0000	11.0000	160.0000
	Capital	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				
2225 02 796 33 26 Nucleus Budget				
2225 02 796 33 26 31 Grants-in-Aid		0.0000	0.0000	45.0000
2225 02 796 33 26	**Total**	0.0000	0.0000	45.0000
2225 02 796 33	**Total**	0.0000	0.0000	45.0000
2225 02 796	**Total**	0.0000	0.0000	45.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02	**Total**	0.0000	0.0000	45.0000
2225	**Total**	0.0000	0.0000	45.0000
Nucleus Budget	**Total**	0.0000	0.0000	45.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	45.0000
	Revenue	0.0000	0.0000	45.0000
	Capital	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	0.2000	0.1400	0.1300
2225 02 796 33 09 11	Travel Expenses	10.0000	10.0000	10.0000
2225 02 796 33 09 13	Office Expenses	50.0000	50.0000	50.0000
2225 02 796 33 09 18	Cost of fuel etc and maintenance cost of vehicles	7.5000	7.5000	7.5000
2225 02 796 33 09 19	Hiring charges of private vehicles	6.3000	6.3000	6.3000
2225 02 796 33 09 20	Other Administrative Expenses	11.0000	11.0000	11.0000
2225 02 796 33 09 26	Advertising and Publicity	2.0000	0.9700	1.0000
2225 02 796 33 09	**Total**	87.0000	85.9100	85.9300
2225 02 796 33 40	Nucleus Budget			
2225 02 796 33 40 31	Grants-in-Aid	25.0000	25.0000	0.0000
2225 02 796 33 40	**Total**	25.0000	25.0000	0.0000
2225 02 796 33 42	Coaching and Allied Scheme			
2225 02 796 33 42 31	Grants-in-Aid	10.0000	10.0000	12.0000
2225 02 796 33 42	**Total**	10.0000	10.0000	12.0000
2225 02 796 33 43	Folk Arts and Culture			
2225 02 796 33 43 31	Grants-in-Aid	27.0000	21.5000	0.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02 796 33 43	**Total**	27.0000	21.5000	0.0000
2225 02 796 33 73	Coaching to Madhyamik Dropout ST Students in General Areas			
2225 02 796 33 73 31	Grants-in-Aid	32.0000	21.5000	0.0000
2225 02 796 33 73	**Total**	32.0000	21.5000	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	30.0000	20.5500	42.3300
2225 02 796 33 74	**Total**	30.0000	20.5500	42.3300
2225 02 796 33 75	Special Coaching in Core Subjects for ST Students in General Areas			
2225 02 796 33 75 31	Grants-in-Aid	33.0000	23.1700	0.0000
2225 02 796 33 75	**Total**	33.0000	23.1700	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	32.0000	20.2800	43.2800
2225 02 796 33 76	**Total**	32.0000	20.2800	43.2800
2225 02 796 33 77	Folk Arts and Culture in TSP Areas			
2225 02 796 33 77 31	Grants-in-Aid	15.0000	20.2300	41.6000
2225 02 796 33 77	**Total**	15.0000	20.2300	41.6000
2225 02 796 33 78	Supply of Free Text Book in General Areas			
2225 02 796 33 78 31	Grants-in-Aid	33.5000	29.5000	0.0000
2225 02 796 33 78	**Total**	33.5000	29.5000	0.0000
2225 02 796 33 79	Supply of Free Text Book in TSP Areas			
2225 02 796 33 79 31	Grants-in-Aid	33.5000	23.2700	52.7700
2225 02 796 33 79	**Total**	33.5000	23.2700	52.7700
2225 02 796 33 80	Supply of Furniture and Utensils in General Areas			
2225 02 796 33 80 31	Grants-in-Aid	30.0000	19.0000	0.0000
2225 02 796 33 80	**Total**	30.0000	19.0000	0.0000
2225 02 796 33 81	Supply of Furniture and Utensils in TSP Areas			

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02 796 33 81 31 Grants-in-Aid		7.0000	3.1700	22.1700
2225 02 796 33 81	**Total**	7.0000	3.1700	22.1700
2225 02 796 33	**Total**	395.0000	323.0800	300.0800
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	20.0000	0.0000
2225 02 796 34 10	**Total**	20.0000	20.0000	0.0000
2225 02 796 34 16 Surrendered Extremists				
2225 02 796 34 16 31 Grants-in-Aid		60.0000	34.9200	34.9200
2225 02 796 34 16	**Total**	60.0000	34.9200	34.9200
2225 02 796 34 19 Coaching and Allied Scheme				
2225 02 796 34 19 31 Grants-in-Aid		0.0000	2.0000	0.0000
2225 02 796 34 19	**Total**	0.0000	2.0000	0.0000
2225 02 796 34	**Total**	80.0000	56.9200	34.9200
2225 02 796	**Total**	475.0000	380.0000	335.0000
2225 02	**Total**	475.0000	380.0000	335.0000
2225	**Total**	475.0000	380.0000	335.0000
Others	**Total**	475.0000	380.0000	335.0000
	Charged	0.0000	0.0000	0.0000
	Voted	475.0000	380.0000	335.0000
	Revenue	475.0000	380.0000	335.0000
	Capital	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 02 001 Direction and Administration

2225 02 001 33 Welfare Programme

2225 02 001 33 09 General

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02 001 33 09 01 Salaries		115.9000	115.9000	0.0000
2225 02 001 33 09	**Total**	115.9000	115.9000	0.0000
2225 02 001 33	**Total**	115.9000	115.9000	0.0000
2225 02 001	**Total**	115.9000	115.9000	0.0000
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 01 Salaries		1756.1000	1687.5800	1971.4100
2225 02 796 33 09	**Total**	1756.1000	1687.5800	1971.4100
2225 02 796 33	**Total**	1756.1000	1687.5800	1971.4100
2225 02 796	**Total**	1756.1000	1687.5800	1971.4100
2225 02	**Total**	1872.0000	1803.4800	1971.4100
2225	**Total**	1872.0000	1803.4800	1971.4100
Salaries	**Total**	1872.0000	1803.4800	1971.4100
	Charged	0.0000	0.0000	0.0000
	Voted	1872.0000	1803.4800	1971.4100
	Revenue	1872.0000	1803.4800	1971.4100
	Capital	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		1907.0000	868.3700	1000.0000
2225 02 796 91 05	**Total**	1907.0000	868.3700	1000.0000
2225 02 796 91	**Total**	1907.0000	868.3700	1000.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02 796	**Total**	1907.0000	868.3700	1000.0000
2225 02	**Total**	1907.0000	868.3700	1000.0000
2225	**Total**	1907.0000	868.3700	1000.0000
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		0.0000	261.1300	500.0000
4225 02 796 91 05 57 Grants for Creation of Capital Assets		0.0000	739.2200	500.0000
4225 02 796 91 05	**Total**	0.0000	1000.3500	1000.0000
4225 02 796 91	**Total**	0.0000	1000.3500	1000.0000
4225 02 796	**Total**	0.0000	1000.3500	1000.0000
4225 02	**Total**	0.0000	1000.3500	1000.0000
4225	**Total**	0.0000	1000.3500	1000.0000
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	**Total**	1907.0000	1868.7200	2000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1907.0000	1868.7200	2000.0000
	Revenue	1907.0000	868.3700	1000.0000
	Capital	0.0000	1000.3500	1000.0000

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)

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02 796 91 06 31 Grants-in-Aid		0.0000	705.6000	1831.2000
2225 02 796 91 06	**Total**	0.0000	705.6000	1831.2000
2225 02 796 91	**Total**	0.0000	705.6000	1831.2000
2225 02 796	**Total**	0.0000	705.6000	1831.2000
2225 02	**Total**	0.0000	705.6000	1831.2000
2225	**Total**	0.0000	705.6000	1831.2000
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 57 Grants for Creation of Capital Assets		1926.0000	1468.6000	168.8000
4225 02 796 91 06	**Total**	1926.0000	1468.6000	168.8000
4225 02 796 91	**Total**	1926.0000	1468.6000	168.8000
4225 02 796	**Total**	1926.0000	1468.6000	168.8000
4225 02	**Total**	1926.0000	1468.6000	168.8000
4225	**Total**	1926.0000	1468.6000	168.8000
CASP - Grants under Proviso to Article 275(1)	**Total**	1926.0000	2174.2000	2000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1926.0000	2174.2000	2000.0000
	Revenue	0.0000	705.6000	1831.2000
	Capital	1926.0000	1468.6000	168.8000

Professional Services

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 28 Professional Services		20.0000	16.0000	1.0000
2225 02 796 33 09	**Total**	20.0000	16.0000	1.0000
2225 02 796 33	**Total**	20.0000	16.0000	1.0000
2225 02 796	**Total**	20.0000	16.0000	1.0000
2225 02	**Total**	20.0000	16.0000	1.0000
2225	**Total**	20.0000	16.0000	1.0000
Professional Services	**Total**	20.0000	16.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	16.0000	1.0000
	Revenue	20.0000	16.0000	1.0000
	Capital	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		1.0000	0.0000	0.0000
2225 02 796 34 24 19 Hiring charges of private vehicles		2.0000	0.0000	0.0000
2225 02 796 34 24 20 Other Administrative Expenses		2.0000	0.0000	0.0000
2225 02 796 34 24	**Total**	5.0000	0.0000	0.0000
2225 02 796 34	**Total**	5.0000	0.0000	0.0000
2225 02 796	**Total**	5.0000	0.0000	0.0000
2225 02	**Total**	5.0000	0.0000	0.0000
2225	**Total**	5.0000	0.0000	0.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
ADC Elections	**Total**	5.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	0.0000	0.0000
	Revenue	5.0000	0.0000	0.0000
	Capital	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
4225 02 796 23 14	**Total**	75.0000	75.0000	75.0000
4225 02 796 23	**Total**	75.0000	75.0000	75.0000
4225 02 796	**Total**	75.0000	75.0000	75.0000
4225 02	**Total**	75.0000	75.0000	75.0000
4225	**Total**	75.0000	75.0000	75.0000
Grants to PSUs - ST Development Corporation	**Total**	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	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

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02 796 34	Tribal Sub - Plan			
2225 02 796 34 14	Sixth Schedule			
2225 02 796 34 14 47	Transfer of fund to TTAADC, PRI and ULB	13500.0000	13500.0000	13500.0000
2225 02 796 34 14	**Total**	13500.0000	13500.0000	13500.0000
2225 02 796 34	**Total**	13500.0000	13500.0000	13500.0000
2225 02 796	**Total**	13500.0000	13500.0000	13500.0000
2225 02	**Total**	13500.0000	13500.0000	13500.0000
2225	**Total**	13500.0000	13500.0000	13500.0000
Local Bodies (ADC) Sixth Schedule	**Total**	13500.0000	13500.0000	13500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	13500.0000	13500.0000	13500.0000
	Revenue	13500.0000	13500.0000	13500.0000
	Capital	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	400.0000	300.0000	300.0000
2225 02 796 34 01	**Total**	400.0000	300.0000	300.0000
2225 02 796 34	**Total**	400.0000	300.0000	300.0000
2225 02 796	**Total**	400.0000	300.0000	300.0000
2225 02	**Total**	400.0000	300.0000	300.0000
2225	**Total**	400.0000	300.0000	300.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grants to Ashram Schools	**Total**	400.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000
	Voted	400.0000	300.0000	300.0000
	Revenue	400.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000

Rehabilitation of Pre-1998 Surrendered Extremists

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 34 Tribal Sub - Plan				
2225 02 796 34 27 Rehabilitation of Pre-1998 Surrendered Extremists				
2225 02 796 34 27 31 Grants-in-Aid		100.0000	0.0000	0.0000
2225 02 796 34 27	**Total**	100.0000	0.0000	0.0000
2225 02 796 34	**Total**	100.0000	0.0000	0.0000
2225 02 796	**Total**	100.0000	0.0000	0.0000
2225 02	**Total**	100.0000	0.0000	0.0000
2225	**Total**	100.0000	0.0000	0.0000
Rehabilitation of Pre-1998 Surrendered Extremists	**Total**	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	0.0000	0.0000
	Revenue	100.0000	0.0000	0.0000
	Capital	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

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	34.7900	0.0000
4225 02 796 99 77	**Total**	0.0000	34.7900	0.0000
4225 02 796 99	**Total**	0.0000	34.7900	0.0000
4225 02 796	**Total**	0.0000	34.7900	0.0000
4225 02	**Total**	0.0000	34.7900	0.0000
4225	**Total**	0.0000	34.7900	0.0000
Special Development Scheme (SDS)	**Total**	0.0000	34.7900	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	34.7900	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	34.7900	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	5.0000
2225 02 796 34 26 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	15.0000	15.0000
2225 02 796 34 26 19	Hiring charges of private vehicles	0.0000	30.0000	30.0000
2225 02 796 34 26 20	Other Administrative Expenses	0.0000	50.0000	50.0000
2225 02 796 34 26	**Total**	0.0000	100.0000	100.0000
2225 02 796 34	**Total**	0.0000	100.0000	100.0000
2225 02 796	**Total**	0.0000	100.0000	100.0000
2225 02	**Total**	0.0000	100.0000	100.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225	**Total**	0.0000	100.0000	100.0000
Village Committee Election	**Total**	0.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000
	Capital	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		100.0000	100.0000	100.0000
2225 02 796 86 28	**Total**	100.0000	100.0000	100.0000
2225 02 796 86	**Total**	100.0000	100.0000	100.0000
2225 02 796	**Total**	100.0000	100.0000	100.0000
2225 02	**Total**	100.0000	100.0000	100.0000
2225	**Total**	100.0000	100.0000	100.0000
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	**Total**	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	100.0000
	Revenue	100.0000	100.0000	100.0000
	Capital	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

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 86 C.S. Scheme - I				
2225 02 796 86 29 Post-Matric Scholarship to ST Students				
2225 02 796 86 29 31 Grants-in-Aid		3047.0000	2351.8500	0.0000
2225 02 796 86 29 36 Scholarship / Stipend		0.0000	1364.6200	3100.0000
2225 02 796 86 29	**Total**	3047.0000	3716.4700	3100.0000
2225 02 796 86	**Total**	3047.0000	3716.4700	3100.0000
2225 02 796	**Total**	3047.0000	3716.4700	3100.0000
2225 02	**Total**	3047.0000	3716.4700	3100.0000
2225	**Total**	3047.0000	3716.4700	3100.0000
CASP - Post Matric Scholarship for ST	**Total**	3047.0000	3716.4700	3100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3047.0000	3716.4700	3100.0000
	Revenue	3047.0000	3716.4700	3100.0000
	Capital	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 31 Grants-in-Aid		539.0000	0.0000	0.0000
2225 02 796 89 10 36 Scholarship / Stipend		0.0000	539.0000	592.9000
2225 02 796 89 10	**Total**	539.0000	539.0000	592.9000
2225 02 796 89	**Total**	539.0000	539.0000	592.9000
2225 02 796	**Total**	539.0000	539.0000	592.9000
2225 02	**Total**	539.0000	539.0000	592.9000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225	**Total**	539.0000	539.0000	592.9000
CASP - Pre Matric Scholarship for ST	**Total**	539.0000	539.0000	592.9000
	Charged	0.0000	0.0000	0.0000
	Voted	539.0000	539.0000	592.9000
	Revenue	539.0000	539.0000	592.9000
	Capital	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		100.0000	100.0000	200.0000
4225 02 796 88 19	**Total**	100.0000	100.0000	200.0000
4225 02 796 88	**Total**	100.0000	100.0000	200.0000
4225 02 796	**Total**	100.0000	100.0000	200.0000
4225 02	**Total**	100.0000	100.0000	200.0000
4225	**Total**	100.0000	100.0000	200.0000
CASP - Construction of Boys and Girls Hostel	**Total**	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	100.0000	100.0000	200.0000

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

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 88 C.S.Scheme-III				
2225 02 796 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 02 796 88 31 31 Grants-in-Aid		26.0000	29.3400	40.0000
2225 02 796 88 31	**Total**	26.0000	29.3400	40.0000
2225 02 796 88	**Total**	26.0000	29.3400	40.0000
2225 02 796	**Total**	26.0000	29.3400	40.0000
2225 02	**Total**	26.0000	29.3400	40.0000
2225	**Total**	26.0000	29.3400	40.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	**Total**	26.0000	29.3400	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	26.0000	29.3400	40.0000
	Revenue	26.0000	29.3400	40.0000
	Capital	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		8.0000	5.0000	5.0000
2225 02 796 33 09	**Total**	8.0000	5.0000	5.0000
2225 02 796 33	**Total**	8.0000	5.0000	5.0000
2225 02 796	**Total**	8.0000	5.0000	5.0000
2225 02	**Total**	8.0000	5.0000	5.0000
2225	**Total**	8.0000	5.0000	5.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Medical Re-imbursement	**Total**	8.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	5.0000	5.0000
	Revenue	8.0000	5.0000	5.0000
	Capital	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	0.0000	1.0000
2225 02 796 33 09	**Total**	0.0000	0.0000	1.0000
2225 02 796 33	**Total**	0.0000	0.0000	1.0000
2225 02 796	**Total**	0.0000	0.0000	1.0000
2225 02	**Total**	0.0000	0.0000	1.0000
2225	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 19 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grand Total:- Demand:-19		42025.5500	42824.9900	43580.1100
TRIBAL WELFARE - (19)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	42025.5500	42824.9900	43580.1100
	Out of Which Revenue	39755.0000	39876.7000	41986.3100
	Out of which Capital	2270.5500	2948.2900	1593.8000
	Total Revenue	39755.0000	39876.7000	41986.3100
	Total Capital	2270.5500	2948.2900	1593.8000

Welfare of SC

Demand No. : 20

(Volume - II)

DEMAND NO. 20

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 20 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 001 Direction and Administration				
2225 01 001 33 Welfare Programme				
2225 01 001 33 29 S. C. Welfare				
2225 01 001 33 29 02 Wages		1.2756	1.2756	0.0000
2225 01 001 33 29	**Total**	1.2756	1.2756	0.0000
2225 01 001 33	**Total**	1.2756	1.2756	0.0000
2225 01 001	**Total**	1.2756	1.2756	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		15.7244	20.7244	25.0000
2225 01 789 33 29	**Total**	15.7244	20.7244	25.0000
2225 01 789 33	**Total**	15.7244	20.7244	25.0000
2225 01 789	**Total**	15.7244	20.7244	25.0000
2225 01	**Total**	17.0000	22.0000	25.0000
2225	**Total**	17.0000	22.0000	25.0000
Wages	**Total**	17.0000	22.0000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	17.0000	22.0000	25.0000
	Revenue	17.0000	22.0000	25.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Electricity Charges				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 12 Electricity Charges		40.0000	32.0000	25.0000
2225 01 789 33 29	**Total**	40.0000	32.0000	25.0000
2225 01 789 33	**Total**	40.0000	32.0000	25.0000
2225 01 789	**Total**	40.0000	32.0000	25.0000
2225 01	**Total**	40.0000	32.0000	25.0000
2225	**Total**	40.0000	32.0000	25.0000
Electricity Charges	**Total**	40.0000	32.0000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	32.0000	25.0000
	Revenue	40.0000	32.0000	25.0000
	Capital	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		695.0000	574.6600	580.0000
2225 01 789 33 29	**Total**	695.0000	574.6600	580.0000
2225 01 789 33	**Total**	695.0000	574.6600	580.0000
2225 01 789 35 Scholarship and Stipend				

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 01 789 35 09	Pre- Matric Scholarship to S.C. Students			
2225 01 789 35 09 36	Scholarship / Stipend	120.0000	79.3400	85.0000
2225 01 789 35 09	**Total**	120.0000	79.3400	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	35.0000	46.0000	35.0000
2225 01 789 35 11	**Total**	35.0000	46.0000	35.0000
2225 01 789 35	**Total**	155.0000	125.3400	120.0000
2225 01 789	**Total**	850.0000	700.0000	700.0000
2225 01	**Total**	850.0000	700.0000	700.0000
2225	**Total**	850.0000	700.0000	700.0000
Scholarship/Stipend	**Total**	850.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000
	Voted	850.0000	700.0000	700.0000
	Revenue	850.0000	700.0000	700.0000
	Capital	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			
4225 01 789 33 29 53	Major works	5.0000	4.0000	4.0000
4225 01 789 33 29	**Total**	5.0000	4.0000	4.0000
4225 01 789 33	**Total**	5.0000	4.0000	4.0000
4225 01 789	**Total**	5.0000	4.0000	4.0000

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4225 01	**Total**	5.0000	4.0000	4.0000
4225	**Total**	5.0000	4.0000	4.0000
Major Works	**Total**	5.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	4.0000	4.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	5.0000	4.0000	4.0000

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		0.0000	3.7500	0.0000
2225 01 789 70 85 50 Other charges		0.0000	0.0000	7.5000
2225 01 789 70 85	**Total**	0.0000	3.7500	7.5000
2225 01 789 70	**Total**	0.0000	3.7500	7.5000
2225 01 789	**Total**	0.0000	3.7500	7.5000
2225 01	**Total**	0.0000	3.7500	7.5000
2225	**Total**	0.0000	3.7500	7.5000
State Share	**Total**	0.0000	3.7500	7.5000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	3.7500	7.5000
	Revenue	0.0000	3.7500	7.5000
	Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes				
2225 01 789 90 State Share for Central Assistance to State Plan				
2225 01 789 90 61 State Share of Scheme for Development of Scheduled Castes				
2225 01 789 90 61 36 Scholarship / Stipend		8.0000	0.0000	0.0000
2225 01 789 90 61	**Total**	8.0000	0.0000	0.0000
2225 01 789 90	**Total**	8.0000	0.0000	0.0000
2225 01 789	**Total**	8.0000	0.0000	0.0000
2225 01	**Total**	8.0000	0.0000	0.0000
2225	**Total**	8.0000	0.0000	0.0000
State Share / Contribution of CASP	**Total**	8.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	0.0000	0.0000
	Revenue	8.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Nucleus Budget

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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 26 Nucleus Budget				
2225 01 789 33 26 31 Grants-in-Aid		25.0000	20.0000	0.0000
2225 01 789 33 26 50 Other charges		0.0000	0.0000	20.0000
2225 01 789 33 26	**Total**	25.0000	20.0000	20.0000
2225 01 789 33	**Total**	25.0000	20.0000	20.0000

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 01 789	**Total**	25.0000	20.0000	20.0000
2225 01	**Total**	25.0000	20.0000	20.0000
2225	**Total**	25.0000	20.0000	20.0000
Nucleus Budget	**Total**	25.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	20.0000	20.0000
	Revenue	25.0000	20.0000	20.0000
	Capital	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	0.5000	0.2500	0.2500
2225 01 789 33 29 11	Travel Expenses	2.0000	1.3334	1.0000
2225 01 789 33 29 13	Office Expenses	5.0000	5.0000	5.0000
2225 01 789 33 29 14	Rents, Rates and Taxes	2.0000	1.1667	1.0000
2225 01 789 33 29 17	Purchase of Vehicle	3.0000	3.0000	0.0000
2225 01 789 33 29 18	Cost of fuel etc and maintenance cost of vehicles	5.0000	5.0000	5.0000
2225 01 789 33 29 19	Hiring charges of private vehicles	0.5000	0.5000	0.5000
2225 01 789 33 29 20	Other Administrative Expenses	10.0000	10.0000	9.5000
2225 01 789 33 29 21	Supplies and Materials	6.0000	4.6667	4.5000
2225 01 789 33 29 28	Professional Services	3.0000	1.8333	1.2500
2225 01 789 33 29 31	Grants-in-Aid	45.0000	31.2500	33.0000
2225 01 789 33 29 50	Other charges	0.0000	0.0000	3.0000
2225 01 789 33 29	**Total**	82.0000	64.0000	64.0000
2225 01 789 33	**Total**	82.0000	64.0000	64.0000
2225 01 789 98	Administration			

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 01 789 98 58 Welfare of S.Cs				
2225 01 789 98 58 30 Other Contractual Services		8.0000	8.0000	8.0000
2225 01 789 98 58	**Total**	8.0000	8.0000	8.0000
2225 01 789 98	**Total**	8.0000	8.0000	8.0000
2225 01 789	**Total**	90.0000	72.0000	72.0000
2225 01	**Total**	90.0000	72.0000	72.0000
2225	**Total**	90.0000	72.0000	72.0000
Others	**Total**	90.0000	72.0000	72.0000
	Charged	0.0000	0.0000	0.0000
	Voted	90.0000	72.0000	72.0000
	Revenue	90.0000	72.0000	72.0000
	Capital	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		40.8909	40.8909	0.0000
2225 01 001 33 29	**Total**	40.8909	40.8909	0.0000
2225 01 001 33	**Total**	40.8909	40.8909	0.0000
2225 01 001	**Total**	40.8909	40.8909	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		584.1091	498.5791	599.1100
2225 01 789 33 29	**Total**	584.1091	498.5791	599.1100

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 01 789 33	**Total**	584.1091	498.5791	599.1100
2225 01 789	**Total**	584.1091	498.5791	599.1100
2225 01	**Total**	625.0000	539.4700	599.1100
2225	**Total**	625.0000	539.4700	599.1100
Salaries	**Total**	625.0000	539.4700	599.1100
	Charged	0.0000	0.0000	0.0000
	Voted	625.0000	539.4700	599.1100
	Revenue	625.0000	539.4700	599.1100
	Capital	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works				
2059 80 General				
2059 80 789 Scheduled Caste Sub Plan (SCP)				
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works		30.0000	24.0000	24.0000
2059 80 789 25 14	**Total**	30.0000	24.0000	24.0000
2059 80 789 25	**Total**	30.0000	24.0000	24.0000
2059 80 789	**Total**	30.0000	24.0000	24.0000
2059 80	**Total**	30.0000	24.0000	24.0000
2059	**Total**	30.0000	24.0000	24.0000
Maintenance of SC Hostels	**Total**	30.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000
	Voted	30.0000	24.0000	24.0000
	Revenue	30.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000

CSS - Special Central Assistance

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	26.9496	300.0000
2225 01 789 86 41 31 Grants-in-Aid		2000.0000	2216.0504	0.0000
2225 01 789 86 41 50 Other charges		0.0000	0.0000	300.0000
2225 01 789 86 41	**Total**	2000.0000	2243.0000	600.0000
2225 01 789 86	**Total**	2000.0000	2243.0000	600.0000
2225 01 789	**Total**	2000.0000	2243.0000	600.0000
2225 01	**Total**	2000.0000	2243.0000	600.0000
2225	**Total**	2000.0000	2243.0000	600.0000
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	257.0000	400.0000
4225 01 789 86 41	**Total**	0.0000	257.0000	400.0000
4225 01 789 86	**Total**	0.0000	257.0000	400.0000
4225 01 789	**Total**	0.0000	257.0000	400.0000
4225 01	**Total**	0.0000	257.0000	400.0000
4225	**Total**	0.0000	257.0000	400.0000

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CSS - Special Central Assistance				
	Total	2000.0000	2500.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2000.0000	2500.0000	1000.0000
	Revenue	2000.0000	2243.0000	600.0000
	Capital	0.0000	257.0000	400.0000
CASP - Scheme for Development of Scheduled Casets				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes				
2225 01 789 91 Central Assistance to State Plan				
2225 01 789 91 61 Scheme for Development of Scheduled Castes				
2225 01 789 91 61 36 Scholarship / Stipend		13.0000	0.0000	0.0000
2225 01 789 91 61	**Total**	13.0000	0.0000	0.0000
2225 01 789 91	**Total**	13.0000	0.0000	0.0000
2225 01 789	**Total**	13.0000	0.0000	0.0000
2225 01	**Total**	13.0000	0.0000	0.0000
2225	**Total**	13.0000	0.0000	0.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special component plan for Scheduled Castes				
4225 01 789 91 Central Assistance to State Plan				
4225 01 789 91 61 Scheme for Development of Scheduled Castes				
4225 01 789 91 61 54 Investments		50.0000	329.0000	336.0000
4225 01 789 91 61	**Total**	50.0000	329.0000	336.0000
4225 01 789 91	**Total**	50.0000	329.0000	336.0000

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4225 01 789	**Total**	50.0000	329.0000	336.0000
4225 01	**Total**	50.0000	329.0000	336.0000
4225	**Total**	50.0000	329.0000	336.0000
CASP - Scheme for Development of Scheduled Casets	**Total**	63.0000	329.0000	336.0000
	Charged	0.0000	0.0000	0.0000
	Voted	63.0000	329.0000	336.0000
	Revenue	13.0000	0.0000	0.0000
	Capital	50.0000	329.0000	336.0000

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

CSS - Girls and Boys Hostel for SC

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special component plan for Scheduled Castes				
4225 01 789 86 C.S. Scheme - I				
4225 01 789 86 36 Hostels for S.C. Girls				
4225 01 789 86 36 53 Major works		425.0000	100.0000	425.0000
4225 01 789 86 36	**Total**	425.0000	100.0000	425.0000
4225 01 789 86	**Total**	425.0000	100.0000	425.0000
4225 01 789	**Total**	425.0000	100.0000	425.0000
4225 01	**Total**	425.0000	100.0000	425.0000
4225	**Total**	425.0000	100.0000	425.0000
CSS - Girls and Boys Hostel for SC	**Total**	425.0000	100.0000	425.0000
	Charged	0.0000	0.0000	0.0000
	Voted	425.0000	100.0000	425.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	425.0000	100.0000	425.0000

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		2200.0000	3501.6800	2600.0000
2225 01 789 86 38	**Total**	2200.0000	3501.6800	2600.0000
2225 01 789 86	**Total**	2200.0000	3501.6800	2600.0000
2225 01 789	**Total**	2200.0000	3501.6800	2600.0000

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 01	**Total**	2200.0000	3501.6800	2600.0000
2225	**Total**	2200.0000	3501.6800	2600.0000
CASP - Post Matric Scholarship Scheme to SC	**Total**	2200.0000	3501.6800	2600.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2200.0000	3501.6800	2600.0000
	Revenue	2200.0000	3501.6800	2600.0000
	Capital	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		475.0000	314.6800	475.0000
2225 01 789 89 17	**Total**	475.0000	314.6800	475.0000
2225 01 789 89	**Total**	475.0000	314.6800	475.0000
2225 01 789	**Total**	475.0000	314.6800	475.0000
2225 01	**Total**	475.0000	314.6800	475.0000
2225	**Total**	475.0000	314.6800	475.0000
CASP - Pre Matric Scholarship for SC Students	**Total**	475.0000	314.6800	475.0000
	Charged	0.0000	0.0000	0.0000
	Voted	475.0000	314.6800	475.0000
	Revenue	475.0000	314.6800	475.0000
	Capital	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

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special component plan for Scheduled Castes				
2225 01 789 88 C.S.Scheme-III				
2225 01 789 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 01 789 88 31 31 Grants-in-Aid		7.5000	3.7500	0.0000
2225 01 789 88 31 50 Other charges		0.0000	0.0000	7.5000
2225 01 789 88 31	**Total**	7.5000	3.7500	7.5000
2225 01 789 88	**Total**	7.5000	3.7500	7.5000
2225 01 789	**Total**	7.5000	3.7500	7.5000
2225 01	**Total**	7.5000	3.7500	7.5000
2225	**Total**	7.5000	3.7500	7.5000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	**Total**	7.5000	3.7500	7.5000
	Charged	0.0000	0.0000	0.0000
	Voted	7.5000	3.7500	7.5000
	Revenue	7.5000	3.7500	7.5000
	Capital	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		8.0000	6.4000	4.0000
2225 01 789 33 29	**Total**	8.0000	6.4000	4.0000
2225 01 789 33	**Total**	8.0000	6.4000	4.0000
2225 01 789	**Total**	8.0000	6.4000	4.0000

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2225 01	**Total**	8.0000	6.4000	4.0000
2225	**Total**	8.0000	6.4000	4.0000
Medical Re-imbursement	**Total**	8.0000	6.4000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	6.4000	4.0000
	Revenue	8.0000	6.4000	4.0000
	Capital	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	0.0000	1.0000
2225 01 789 98 58	**Total**	0.0000	0.0000	1.0000
2225 01 789 98	**Total**	0.0000	0.0000	1.0000
2225 01 789	**Total**	0.0000	0.0000	1.0000
2225 01	**Total**	0.0000	0.0000	1.0000
2225	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 20 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grand Total:- Demand:-20		6886.0000	8190.2300	6326.1100
WELFARE OF SC - (20)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	6886.0000	8190.2300	6326.1100
	Out of Which Revenue	6388.5000	7482.7300	5160.1100
	Out of which Capital	497.5000	707.5000	1166.0000
	Total Revenue	6388.5000	7482.7300	5160.1100
	Total Capital	497.5000	707.5000	1166.0000

Food, Civil Supplies & Consumer Affairs

Demand No. : 21

(Volume - II)

DEMAND NO. 21

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 21 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 02 Wages		3.5000	3.5000	4.0000
2408 01 001 98 21	**Total**	3.5000	3.5000	4.0000
2408 01 001 98	**Total**	3.5000	3.5000	4.0000
2408 01 001	**Total**	3.5000	3.5000	4.0000
2408 01	**Total**	3.5000	3.5000	4.0000
2408	**Total**	3.5000	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		7.5000	8.5000	9.0000
3475 00 106 05 61	**Total**	7.5000	8.5000	9.0000
3475 00 106 05	**Total**	7.5000	8.5000	9.0000
3475 00 106	**Total**	7.5000	8.5000	9.0000
3475 00	**Total**	7.5000	8.5000	9.0000
3475	**Total**	7.5000	8.5000	9.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages	**Total**	11.0000	12.0000	13.0000
	Charged	0.0000	0.0000	0.0000
	Voted	11.0000	12.0000	13.0000
	Revenue	11.0000	12.0000	13.0000
	Capital	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		15.0000	12.0000	12.0000
2408 01 001 98 21	**Total**	15.0000	12.0000	12.0000
2408 01 001 98	**Total**	15.0000	12.0000	12.0000
2408 01 001	**Total**	15.0000	12.0000	12.0000
2408 01	**Total**	15.0000	12.0000	12.0000
2408	**Total**	15.0000	12.0000	12.0000
Electricity Charges	**Total**	15.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.0000	12.0000	12.0000
	Revenue	15.0000	12.0000	12.0000
	Capital	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				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4408 01 789 99 43 53 Major works		51.0000	51.0000	17.0000
4408 01 789 99 43	**Total**	51.0000	51.0000	17.0000
4408 01 789 99	**Total**	51.0000	51.0000	17.0000
4408 01 789	**Total**	51.0000	51.0000	17.0000
4408 01 796 Tribal Area Sub-Plan				
4408 01 796 99 Others				
4408 01 796 99 43 Strengthening of Public Distribution System				
4408 01 796 99 43 53 Major works		93.0000	93.0000	31.0000
4408 01 796 99 43	**Total**	93.0000	93.0000	31.0000
4408 01 796 99	**Total**	93.0000	93.0000	31.0000
4408 01 796	**Total**	93.0000	93.0000	31.0000
4408 01 800 Other expenditure				
4408 01 800 99 Others				
4408 01 800 99 43 Strengthening of Public Distribution System				
4408 01 800 99 43 53 Major works		156.0000	156.0000	52.0000
4408 01 800 99 43	**Total**	156.0000	156.0000	52.0000
4408 01 800 99	**Total**	156.0000	156.0000	52.0000
4408 01 800	**Total**	156.0000	156.0000	52.0000
4408 01	**Total**	300.0000	300.0000	100.0000
4408	**Total**	300.0000	300.0000	100.0000
Major Works	**Total**	300.0000	300.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	300.0000	300.0000	100.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	300.0000	300.0000	100.0000

Minor Works

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2059 Public Works				
2059 60 Other Buildings				
2059 60 053 Maintenance and Repairs				
2059 60 053 79 Other Maintenance Expenditure				
2059 60 053 79 01 Public Building				
2059 60 053 79 01 27 Minor Works		10.0000	8.0000	8.0000
2059 60 053 79 01	**Total**	10.0000	8.0000	8.0000
2059 60 053 79	**Total**	10.0000	8.0000	8.0000
2059 60 053	**Total**	10.0000	8.0000	8.0000
2059 60	**Total**	10.0000	8.0000	8.0000
2059	**Total**	10.0000	8.0000	8.0000
Minor Works	**Total**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	10.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000

Land Acquisition

4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 789 Special component plan for Scheduled Castes				
4408 02 789 98 Administration				
4408 02 789 98 21 Food				
4408 02 789 98 21 58 Purchase / Acquisition of Land		75.3100	0.0000	0.0000
4408 02 789 98 21	**Total**	75.3100	0.0000	0.0000
4408 02 789 98	**Total**	75.3100	0.0000	0.0000
4408 02 789	**Total**	75.3100	0.0000	0.0000
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 98 Administration				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4408 02 796 98 21 Food				
4408 02 796 98 21 58 Purchase / Acquisition of Land		137.3300	0.0000	0.0000
4408 02 796 98 21	**Total**	137.3300	0.0000	0.0000
4408 02 796 98	**Total**	137.3300	0.0000	0.0000
4408 02 796	**Total**	137.3300	0.0000	0.0000
4408 02 800 Other expenditure				
4408 02 800 98 Administration				
4408 02 800 98 21 Food				
4408 02 800 98 21 58 Purchase / Acquisition of Land		230.3600	0.0000	0.0000
4408 02 800 98 21	**Total**	230.3600	0.0000	0.0000
4408 02 800 98	**Total**	230.3600	0.0000	0.0000
4408 02 800	**Total**	230.3600	0.0000	0.0000
4408 02	**Total**	443.0000	0.0000	0.0000
4408	**Total**	443.0000	0.0000	0.0000
Land Acquisition	**Total**	443.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	443.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	443.0000	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		16.6400	16.6400	16.6400
3456 00 104 70 21	**Total**	16.6400	16.6400	16.6400
3456 00 104 70	**Total**	16.6400	16.6400	16.6400

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456 00 104	**Total**	16.6400	16.6400	16.6400
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 70 State Share				
3456 00 789 70 21 Food				
3456 00 789 70 21 30 Other Contractual Services		5.4400	5.4400	5.4400
3456 00 789 70 21	**Total**	5.4400	5.4400	5.4400
3456 00 789 70	**Total**	5.4400	5.4400	5.4400
3456 00 789	**Total**	5.4400	5.4400	5.4400
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 70 State Share				
3456 00 796 70 21 Food				
3456 00 796 70 21 30 Other Contractual Services		9.9200	9.9200	9.9200
3456 00 796 70 21	**Total**	9.9200	9.9200	9.9200
3456 00 796 70	**Total**	9.9200	9.9200	9.9200
3456 00 796	**Total**	9.9200	9.9200	9.9200
3456 00	**Total**	32.0000	32.0000	32.0000
3456	**Total**	32.0000	32.0000	32.0000
State Share	**Total**	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000

CASP - NLCPR

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special component plan for Scheduled Castes

4408 02 789 91 Central Assistance to State Plan

4408 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4408 02 789 91 09 53 Major works		10.7300	10.7400	14.7900
4408 02 789 91 09	**Total**	10.7300	10.7400	14.7900
4408 02 789 91	**Total**	10.7300	10.7400	14.7900
4408 02 789	**Total**	10.7300	10.7400	14.7900
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 91 Central Assistance to State Plan				
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 796 91 09 53 Major works		19.5800	19.5800	26.9700
4408 02 796 91 09	**Total**	19.5800	19.5800	26.9700
4408 02 796 91	**Total**	19.5800	19.5800	26.9700
4408 02 796	**Total**	19.5800	19.5800	26.9700
4408 02 800 Other expenditure				
4408 02 800 91 Central Assistance to State Plan				
4408 02 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 800 91 09 53 Major works		32.8400	32.8500	45.2400
4408 02 800 91 09	**Total**	32.8400	32.8500	45.2400
4408 02 800 91	**Total**	32.8400	32.8500	45.2400
4408 02 800	**Total**	32.8400	32.8500	45.2400
4408 02	**Total**	63.1500	63.1700	87.0000
4408	**Total**	63.1500	63.1700	87.0000
CASP - NLCPR	**Total**	63.1500	63.1700	87.0000
	Charged	0.0000	0.0000	0.0000
	Voted	63.1500	63.1700	87.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	63.1500	63.1700	87.0000

Others

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2408	Food, Storage and Warehousing			
2408 01	Food			
2408 01 001	Direction and Administration			
2408 01 001 98	Administration			
2408 01 001 98 21	Food			
2408 01 001 98 21 03	Overtime Allowance	0.1000	0.1000	0.4000
2408 01 001 98 21 11	Travel Expenses	5.1700	4.6800	10.0000
2408 01 001 98 21 13	Office Expenses	13.1500	10.1600	11.0000
2408 01 001 98 21 14	Rents, Rates and Taxes	1.0300	1.0300	1.1000
2408 01 001 98 21 18	Cost of fuel etc and maintenance cost of vehicles	3.5000	2.6800	8.5000
2408 01 001 98 21 19	Hiring charges of private vehicles	9.7300	6.5800	2.5000
2408 01 001 98 21 20	Other Administrative Expenses	0.2500	0.1300	0.7500
2408 01 001 98 21 26	Advertising and Publicity	1.0000	0.4400	0.0000
2408 01 001 98 21 28	Professional Services	0.9500	0.6500	0.0000
2408 01 001 98 21	**Total**	34.8800	26.4500	34.2500
2408 01 001 98	**Total**	34.8800	26.4500	34.2500
2408 01 001	**Total**	34.8800	26.4500	34.2500
2408 01	**Total**	34.8800	26.4500	34.2500
2408	**Total**	34.8800	26.4500	34.2500
3456	Civil Supplies			
3456 00				
3456 00 001	Direction and Administration			
3456 00 001 98	Administration			
3456 00 001 98 21	Food			
3456 00 001 98 21 11	Travel Expenses	0.8300	0.8300	0.0000
3456 00 001 98 21 13	Office Expenses	3.4700	3.4700	4.2000
3456 00 001 98 21 18	Cost of fuel etc and maintenance cost of vehicles	1.1900	1.1900	0.0000
3456 00 001 98 21 19	Hiring charges of private vehicles	0.2900	0.2900	0.0000
3456 00 001 98 21 20	Other Administrative Expenses	0.0400	0.0400	0.0000
3456 00 001 98 21 26	Advertising and Publicity	0.1300	0.1300	1.2500

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456 00 001 98 21 28 Professional Services		0.1900	0.1900	1.5000
3456 00 001 98 21	**Total**	6.1400	6.1400	6.9500
3456 00 001 98	**Total**	6.1400	6.1400	6.9500
3456 00 001	**Total**	6.1400	6.1400	6.9500
3456 00 104 Consumer Welfare Fund				
3456 00 104 05 Establishment				
3456 00 104 05 77 Tripura State Commission and District Forums				
3456 00 104 05 77 13 Office Expenses		0.2600	0.2600	0.0000
3456 00 104 05 77	**Total**	0.2600	0.2600	0.0000
3456 00 104 05	**Total**	0.2600	0.2600	0.0000
3456 00 104	**Total**	0.2600	0.2600	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		0.1200	0.1200	0.0000
3456 00 789 05 77	**Total**	0.1200	0.1200	0.0000
3456 00 789 05	**Total**	0.1200	0.1200	0.0000
3456 00 789 98 Administration				
3456 00 789 98 21 Food				
3456 00 789 98 21 13 Office Expenses		1.2000	1.2000	0.0000
3456 00 789 98 21	**Total**	1.2000	1.2000	0.0000
3456 00 789 98	**Total**	1.2000	1.2000	0.0000
3456 00 789	**Total**	1.3200	1.3200	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	0.4800	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456 00 796 05 77	**Total**	0.4800	0.4800	0.0000
3456 00 796 05	**Total**	0.4800	0.4800	0.0000
3456 00 796 98 Administration				
3456 00 796 98 21 Food				
3456 00 796 98 21 13 Office Expenses		1.9100	1.9100	0.0000
3456 00 796 98 21	**Total**	1.9100	1.9100	0.0000
3456 00 796 98	**Total**	1.9100	1.9100	0.0000
3456 00 796	**Total**	2.3900	2.3900	0.0000
3456 00	**Total**	10.1100	10.1100	6.9500
3456	**Total**	10.1100	10.1100	6.9500
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 11 Travel Expenses		1.5000	0.8900	2.0000
3475 00 106 05 61 13 Office Expenses		6.8100	4.7000	0.0000
3475 00 106 05 61 14 Rents, Rates and Taxes		0.5800	0.4300	0.1500
3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles		6.6000	3.9900	3.0000
3475 00 106 05 61 21 Supplies and Materials		4.0000	5.0000	5.6500
3475 00 106 05 61	**Total**	19.4900	15.0100	10.8000
3475 00 106 05	**Total**	19.4900	15.0100	10.8000
3475 00 106	**Total**	19.4900	15.0100	10.8000
3475 00 789 Special component plan for Scheduled Castes				
3475 00 789 05 Establishment				
3475 00 789 05 61 Weights & Measures				
3475 00 789 05 61 13 Office Expenses		0.0800	0.0800	0.0000
3475 00 789 05 61 18 Cost of fuel etc and maintenance cost of vehicles		0.1100	0.1100	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3475 00 789 05 61	**Total**	0.1900	0.1900	0.0000
3475 00 789 05	**Total**	0.1900	0.1900	0.0000
3475 00 789	**Total**	0.1900	0.1900	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		0.1300	0.1300	0.0000
3475 00 796 05 61 18 Cost of fuel etc and maintenance cost of vehicles		0.2000	0.2000	0.0000
3475 00 796 05 61	**Total**	0.3300	0.3300	0.0000
3475 00 796 05	**Total**	0.3300	0.3300	0.0000
3475 00 796	**Total**	0.3300	0.3300	0.0000
3475 00	**Total**	20.0100	15.5300	10.8000
3475	**Total**	20.0100	15.5300	10.8000
Others				
	Total	65.0000	52.0900	52.0000
	Charged	0.0000	0.0000	0.0000
	Voted	65.0000	52.0900	52.0000
	Revenue	65.0000	52.0900	52.0000
	Capital	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		3506.8500	3214.8500	3495.7400
2408 01 001 98 21	**Total**	3506.8500	3214.8500	3495.7400
2408 01 001 98	**Total**	3506.8500	3214.8500	3495.7400

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2408 01 001	**Total**	3506.8500	3214.8500	3495.7400
2408 01	**Total**	3506.8500	3214.8500	3495.7400
2408	**Total**	3506.8500	3214.8500	3495.7400
3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 98 Administration				
3456 00 001 98 21 Food				
3456 00 001 98 21 01 Salaries		6.1500	6.1500	0.0000
3456 00 001 98 21	**Total**	6.1500	6.1500	0.0000
3456 00 001 98	**Total**	6.1500	6.1500	0.0000
3456 00 001	**Total**	6.1500	6.1500	0.0000
3456 00	**Total**	6.1500	6.1500	0.0000
3456	**Total**	6.1500	6.1500	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		540.0000	545.4200	600.0000
3475 00 106 05 61	**Total**	540.0000	545.4200	600.0000
3475 00 106 05	**Total**	540.0000	545.4200	600.0000
3475 00 106	**Total**	540.0000	545.4200	600.0000
3475 00	**Total**	540.0000	545.4200	600.0000
3475	**Total**	540.0000	545.4200	600.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Salaries				
	Total	4053.0000	3766.4200	4095.7400
	Charged	0.0000	0.0000	0.0000
	Voted	4053.0000	3766.4200	4095.7400
	Revenue	4053.0000	3766.4200	4095.7400
	Capital	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		52.0000	52.0000	26.0000
3456 00 001 91 21	**Total**	52.0000	52.0000	26.0000
3456 00 001 91	**Total**	52.0000	52.0000	26.0000
3456 00 001	**Total**	52.0000	52.0000	26.0000
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 91 Central Assistance to State Plan				
3456 00 789 91 21 National Social Assistance Programme (NSAP)				
3456 00 789 91 21 31 Grants-in-Aid		17.0000	17.0000	8.5000
3456 00 789 91 21	**Total**	17.0000	17.0000	8.5000
3456 00 789 91	**Total**	17.0000	17.0000	8.5000
3456 00 789	**Total**	17.0000	17.0000	8.5000
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 91 Central Assistance to State Plan				
3456 00 796 91 21 National Social Assistance Programme (NSAP)				
3456 00 796 91 21 31 Grants-in-Aid		31.0000	31.0000	15.5000
3456 00 796 91 21	**Total**	31.0000	31.0000	15.5000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456 00 796 91	**Total**	31.0000	31.0000	15.5000
3456 00 796	**Total**	31.0000	31.0000	15.5000
3456 00	**Total**	100.0000	100.0000	50.0000
3456	**Total**	100.0000	100.0000	50.0000
CASP - National Social Assistance Programme (NSAP)	**Total**	100.0000	100.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	50.0000
	Revenue	100.0000	100.0000	50.0000
	Capital	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
3456 00 103 72 02	**Total**	1700.0000	1700.0000	1700.0000
3456 00 103 72 04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal				
3456 00 103 72 04 33 Subsidies		2800.0000	3834.4304	1800.0000
3456 00 103 72 04	**Total**	2800.0000	3834.4304	1800.0000
3456 00 103 72	**Total**	4500.0000	5534.4304	3500.0000
3456 00 103	**Total**	4500.0000	5534.4304	3500.0000
3456 00	**Total**	4500.0000	5534.4304	3500.0000
3456	**Total**	4500.0000	5534.4304	3500.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Subsidies	**Total**	4500.0000	5534.4304	3500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4500.0000	5534.4304	3500.0000
	Revenue	4500.0000	5534.4304	3500.0000
	Capital	0.0000	0.0000	0.0000

Consumer Courts

3456 Civil Supplies				
3456 00				
3456 00 800 Other expenditure				
3456 00 800 98 Administration				
3456 00 800 98 57 Consumer Courts				
3456 00 800 98 57 31 Grants-in-Aid		3.0000	2.4000	3.0000
3456 00 800 98 57	**Total**	3.0000	2.4000	3.0000
3456 00 800 98	**Total**	3.0000	2.4000	3.0000
3456 00 800	**Total**	3.0000	2.4000	3.0000
3456 00	**Total**	3.0000	2.4000	3.0000
3456	**Total**	3.0000	2.4000	3.0000
Consumer Courts	**Total**	3.0000	2.4000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3.0000	2.4000	3.0000
	Revenue	3.0000	2.4000	3.0000
	Capital	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

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456 00 104 89 25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura			
3456 00 104 89 25 21	Supplies and Materials	92.5600	22.5600	52.0000
3456 00 104 89 25 30	Other Contractual Services	0.0000	70.0000	0.0000
3456 00 104 89 25	**Total**	92.5600	92.5600	52.0000
3456 00 104 89	**Total**	92.5600	92.5600	52.0000
3456 00 104	**Total**	92.5600	92.5600	52.0000
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	30.2600	30.2600	17.0000
3456 00 789 89 25	**Total**	30.2600	30.2600	17.0000
3456 00 789 89	**Total**	30.2600	30.2600	17.0000
3456 00 789	**Total**	30.2600	30.2600	17.0000
3456 00 796	Tribal Area Sub-Plan			
3456 00 796 89	C.S.Scheme-IV			
3456 00 796 89 25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura			
3456 00 796 89 25 21	Supplies and Materials	55.1800	55.1800	31.0000
3456 00 796 89 25	**Total**	55.1800	55.1800	31.0000
3456 00 796 89	**Total**	55.1800	55.1800	31.0000
3456 00 796	**Total**	55.1800	55.1800	31.0000
3456 00	**Total**	178.0000	178.0000	100.0000
3456	**Total**	178.0000	178.0000	100.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CSS - End to End Computerisation of TPDS	**Total**	178.0000	178.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	178.0000	178.0000	100.0000
	Revenue	178.0000	178.0000	100.0000
	Capital	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	2.7000	0.0000
3456 00 001 88 78	**Total**	2.7000	2.7000	0.0000
3456 00 001 88	**Total**	2.7000	2.7000	0.0000
3456 00 001	**Total**	2.7000	2.7000	0.0000
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 88 C.S.Scheme-III				
3456 00 789 88 78 Training Programmes for the officers / officialas engaged in PDS				
3456 00 789 88 78 20 Other Administrative Expenses		0.8900	0.8900	0.0000
3456 00 789 88 78	**Total**	0.8900	0.8900	0.0000
3456 00 789 88	**Total**	0.8900	0.8900	0.0000
3456 00 789	**Total**	0.8900	0.8900	0.0000
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 88 C.S.Scheme-III				
3456 00 796 88 78 Training Programmes for the officers / officialas engaged in PDS				
3456 00 796 88 78 20 Other Administrative Expenses		1.6100	1.6100	0.0000
3456 00 796 88 78	**Total**	1.6100	1.6100	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456 00 796 88	**Total**	1.6100	1.6100	0.0000
3456 00 796	**Total**	1.6100	1.6100	0.0000
3456 00	**Total**	5.2000	5.2000	0.0000
3456	**Total**	5.2000	5.2000	0.0000
CSS - Training Programmes for the officers / officialas engaged in PDS	**Total**	5.2000	5.2000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.2000	5.2000	0.0000
	Revenue	5.2000	5.2000	0.0000
	Capital	0.0000	0.0000	0.0000

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		7.0000	1.0000	1.0000
3456 00 104 89 32	**Total**	7.0000	1.0000	1.0000
3456 00 104 89	**Total**	7.0000	1.0000	1.0000
3456 00 104	**Total**	7.0000	1.0000	1.0000
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 89 C.S.Scheme-IV				
3456 00 789 89 32 State Consumer Helpline				
3456 00 789 89 32 30 Other Contractual Services		5.0000	4.8900	3.5000
3456 00 789 89 32	**Total**	5.0000	4.8900	3.5000
3456 00 789 89	**Total**	5.0000	4.8900	3.5000
3456 00 789	**Total**	5.0000	4.8900	3.5000
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 89 C.S.Scheme-IV				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456 00 796 89 32 State Consumer Helpline				
3456 00 796 89 32 26 Advertising and Publicity		6.0000	1.4400	6.0000
3456 00 796 89 32	**Total**	6.0000	1.4400	6.0000
3456 00 796 89	**Total**	6.0000	1.4400	6.0000
3456 00 796	**Total**	6.0000	1.4400	6.0000
3456 00	**Total**	18.0000	7.3300	10.5000
3456	**Total**	18.0000	7.3300	10.5000
CSS - State Consumer Helpline	**Total**	18.0000	7.3300	10.5000
	Charged	0.0000	0.0000	0.0000
	Voted	18.0000	7.3300	10.5000
	Revenue	18.0000	7.3300	10.5000
	Capital	0.0000	0.0000	0.0000

CSS - Consumer Awareness Activities

3456 Civil Supplies				
3456 00				
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				
3456 00 789 88 27 26 Advertising and Publicity		0.0000	3.8200	3.4000
3456 00 789 88 27	**Total**	0.0000	3.8200	3.4000
3456 00 789 88	**Total**	0.0000	3.8200	3.4000
3456 00 789	**Total**	0.0000	3.8200	3.4000
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 88 C.S.Scheme-III				
3456 00 796 88 27 Consumer Awareness Activities				
3456 00 796 88 27 20 Other Administrative Expenses		0.0000	6.6000	6.2000
3456 00 796 88 27	**Total**	0.0000	6.6000	6.2000
3456 00 796 88	**Total**	0.0000	6.6000	6.2000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456 00 796	**Total**	0.0000	6.6000	6.2000
3456 00 800 Other expenditure				
3456 00 800 88 C.S.Scheme-III				
3456 00 800 88 27 Consumer Awareness Activities				
3456 00 800 88 27 20 Other Administrative Expenses		0.0000	9.4000	10.4000
3456 00 800 88 27	**Total**	0.0000	9.4000	10.4000
3456 00 800 88	**Total**	0.0000	9.4000	10.4000
3456 00 800	**Total**	0.0000	9.4000	10.4000
3456 00	**Total**	0.0000	19.8200	20.0000
3456	**Total**	0.0000	19.8200	20.0000
CSS - Consumer Awareness Activities	**Total**	0.0000	19.8200	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	19.8200	20.0000
	Revenue	0.0000	19.8200	20.0000
	Capital	0.0000	0.0000	0.0000

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.				
5475 00				
5475 00 789 Scheduled Caste Sub Plan				
5475 00 789 89 C.S.Scheme-IV				
5475 00 789 89 02 Strengthening of Weights and Measures Infrastructure of State				
5475 00 789 89 02 53 Major works		12.5000	12.5000	27.4000
5475 00 789 89 02	**Total**	12.5000	12.5000	27.4000
5475 00 789 89	**Total**	12.5000	12.5000	27.4000
5475 00 789	**Total**	12.5000	12.5000	27.4000
5475 00 796 Tribal Sub Plan				
5475 00 796 89 C.S.Scheme-IV				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5475 00 796 89 02 Strengthening of Weights and Measures Infrastructure of State				
5475 00 796 89 02 53 Major works		23.7800	22.7900	0.0000
5475 00 796 89 02	**Total**	23.7800	22.7900	0.0000
5475 00 796 89	**Total**	23.7800	22.7900	0.0000
5475 00 796	**Total**	23.7800	22.7900	0.0000
5475 00 800 Other Expenditure				
5475 00 800 89 C.S.Scheme-IV				
5475 00 800 89 02 Strengthening of Weights and Measures Infrastructure of State				
5475 00 800 89 02 53 Major works		103.7200	103.7400	0.0000
5475 00 800 89 02	**Total**	103.7200	103.7400	0.0000
5475 00 800 89	**Total**	103.7200	103.7400	0.0000
5475 00 800	**Total**	103.7200	103.7400	0.0000
5475 00	**Total**	140.0000	139.0300	27.4000
5475	**Total**	140.0000	139.0300	27.4000
CSS - Strengthening of Weights and Measures Infrastructure	**Total**	140.0000	139.0300	27.4000
	Charged	0.0000	0.0000	0.0000
	Voted	140.0000	139.0300	27.4000
	Revenue	0.0000	0.0000	0.0000
	Capital	140.0000	139.0300	27.4000

CSS - Strengthening the Infrastructure of Consumer Fora

5475 Capital Outlay on Other General Economic Services.				
5475 00				
5475 00 789 Scheduled Caste Sub Plan				
5475 00 789 86 C.S. Scheme - I				
5475 00 789 86 43 District Fora				
5475 00 789 86 43 53 Major works		47.2100	47.2100	0.0000
5475 00 789 86 43	**Total**	47.2100	47.2100	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5475 00 789 86	**Total**	47.2100	47.2100	0.0000
5475 00 789	**Total**	47.2100	47.2100	0.0000
5475 00	**Total**	47.2100	47.2100	0.0000
5475	**Total**	47.2100	47.2100	0.0000
CSS - Strengthening the Infrastructure of Consumer Fora	**Total**	47.2100	47.2100	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	47.2100	47.2100	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	47.2100	47.2100	0.0000

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		2330.0000	2330.0000	1560.0000
3456 00 103 89 42	**Total**	2330.0000	2330.0000	1560.0000
3456 00 103 89	**Total**	2330.0000	2330.0000	1560.0000
3456 00 103	**Total**	2330.0000	2330.0000	1560.0000
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 89 C.S.Scheme-IV				
3456 00 789 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA				
3456 00 789 89 42 50 Other charges		765.0000	765.0000	510.0000
3456 00 789 89 42	**Total**	765.0000	765.0000	510.0000
3456 00 789 89	**Total**	765.0000	765.0000	510.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456 00 789	**Total**	765.0000	765.0000	510.0000
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 89 C.S.Scheme-IV				
3456 00 796 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA				
3456 00 796 89 42 50 Other charges		1405.0000	1405.0000	930.0000
3456 00 796 89 42	**Total**	1405.0000	1405.0000	930.0000
3456 00 796 89	**Total**	1405.0000	1405.0000	930.0000
3456 00 796	**Total**	1405.0000	1405.0000	930.0000
3456 00	**Total**	4500.0000	4500.0000	3000.0000
3456	**Total**	4500.0000	4500.0000	3000.0000
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	**Total**	4500.0000	4500.0000	3000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4500.0000	4500.0000	3000.0000
	Revenue	4500.0000	4500.0000	3000.0000
	Capital	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		5.0000	0.0000	5.0000
3456 00 104 98 21	**Total**	5.0000	0.0000	5.0000
3456 00 104 98	**Total**	5.0000	0.0000	5.0000
3456 00 104	**Total**	5.0000	0.0000	5.0000
3456 00	**Total**	5.0000	0.0000	5.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456	**Total**	5.0000	0.0000	5.0000
Consumer Awareness	**Total**	5.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	0.0000	5.0000
	Revenue	5.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund				
3456 00 104 74 Integrated Project on Consumer Protection				
3456 00 104 74 03 Tripura State Food Commission (TSFC)				
3456 00 104 74 03 11 Travel Expenses		0.0000	0.2000	0.4000
3456 00 104 74 03 13 Office Expenses		0.0000	0.8000	1.8000
3456 00 104 74 03 20 Other Administrative Expenses		3.0000	0.0000	0.0000
3456 00 104 74 03 26 Advertising and Publicity		0.0000	0.2000	0.8000
3456 00 104 74 03	**Total**	3.0000	1.2000	3.0000
3456 00 104 74	**Total**	3.0000	1.2000	3.0000
3456 00 104	**Total**	3.0000	1.2000	3.0000
3456 00	**Total**	3.0000	1.2000	3.0000
3456	**Total**	3.0000	1.2000	3.0000
Tripura State Food Commission (TSFC)	**Total**	3.0000	1.2000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3.0000	1.2000	3.0000
	Revenue	3.0000	1.2000	3.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2408 Food, Storage and Warehousing

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 07 Medical Reimbursement		6.0000	6.0000	6.0000
2408 01 001 98 21	**Total**	6.0000	6.0000	6.0000
2408 01 001 98	**Total**	6.0000	6.0000	6.0000
2408 01 001	**Total**	6.0000	6.0000	6.0000
2408 01	**Total**	6.0000	6.0000	6.0000
2408	**Total**	6.0000	6.0000	6.0000
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 07 Medical Reimbursement		2.0000	2.0000	2.0000
3475 00 106 05 61	**Total**	2.0000	2.0000	2.0000
3475 00 106 05	**Total**	2.0000	2.0000	2.0000
3475 00 106	**Total**	2.0000	2.0000	2.0000
3475 00	**Total**	2.0000	2.0000	2.0000
3475	**Total**	2.0000	2.0000	2.0000
Medical Re-imbursement	**Total**	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	8.0000	8.0000
	Revenue	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000

Meeting of Vigilance Committee

2408 Food, Storage and Warehousing

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2408 01 Food				
2408 01 004 Research and evaluation				
2408 01 004 74 Integrated Project on Consumer Protection				
2408 01 004 74 04 Meeting of Vigilance Committee				
2408 01 004 74 04 13 Office Expenses		14.0000	2.5000	5.0000
2408 01 004 74 04	**Total**	14.0000	2.5000	5.0000
2408 01 004 74	**Total**	14.0000	2.5000	5.0000
2408 01 004	**Total**	14.0000	2.5000	5.0000
2408 01	**Total**	14.0000	2.5000	5.0000
2408	**Total**	14.0000	2.5000	5.0000
Meeting of Vigilance Committee	**Total**	14.0000	2.5000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	14.0000	2.5000	5.0000
	Revenue	14.0000	2.5000	5.0000
	Capital	0.0000	0.0000	0.0000

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

Head		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	307.5696	0.0000
3456 00 103 72 08	**Total**	0.0000	307.5696	0.0000
3456 00 103 72	**Total**	0.0000	307.5696	0.0000
3456 00 103	**Total**	0.0000	307.5696	0.0000
3456 00	**Total**	0.0000	307.5696	0.0000
3456	**Total**	0.0000	307.5696	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Subsidy for free of cost foodgrains for the NFSA cardholders (AAY & PHH)	**Total**	0.0000	307.5696	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	307.5696	0.0000
	Revenue	0.0000	307.5696	0.0000
	Capital	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		0.0000	25.2000	25.0000
3456 00 796 87 30	**Total**	0.0000	25.2000	25.0000
3456 00 796 87	**Total**	0.0000	25.2000	25.0000
3456 00 796	**Total**	0.0000	25.2000	25.0000
3456 00	**Total**	0.0000	25.2000	25.0000
3456	**Total**	0.0000	25.2000	25.0000
CSS - Integrated Management of Public Distribution System (IMPDS)	**Total**	0.0000	25.2000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	25.2000	25.0000
	Revenue	0.0000	25.2000	25.0000
	Capital	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

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2408 01 101 98 21 29 Outsourcing of Services		0.0000	0.0000	1.0000
2408 01 101 98 21	**Total**	0.0000	0.0000	1.0000
2408 01 101 98	**Total**	0.0000	0.0000	1.0000
2408 01 101	**Total**	0.0000	0.0000	1.0000
2408 01	**Total**	0.0000	0.0000	1.0000
2408	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	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		0.0000	115.9600	0.0000
3456 00 103 72 09	**Total**	0.0000	115.9600	0.0000
3456 00 103 72	**Total**	0.0000	115.9600	0.0000
3456 00 103	**Total**	0.0000	115.9600	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		0.0000	37.9100	0.0000
3456 00 789 72 09	**Total**	0.0000	37.9100	0.0000
3456 00 789 72	**Total**	0.0000	37.9100	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3456 00 789	**Total**	0.0000	37.9100	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		0.0000	69.1300	0.0000
3456 00 796 72 09	**Total**	0.0000	69.1300	0.0000
3456 00 796 72	**Total**	0.0000	69.1300	0.0000
3456 00 796	**Total**	0.0000	69.1300	0.0000
3456 00	**Total**	0.0000	223.0000	0.0000
3456	**Total**	0.0000	223.0000	0.0000
Contribution towards Minimum Support Price for procurement of Paddy	**Total**	0.0000	223.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	223.0000	0.0000
	Revenue	0.0000	223.0000	0.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-21		14513.5600	15346.5700	11157.6400
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	14513.5600	15346.5700	11157.6400
	Out of Which Revenue	13520.2000	14797.1600	10943.2400
	Out of which Capital	993.3600	549.4100	214.4000
	Total Revenue	13520.2000	14797.1600	10943.2400
	Total Capital	993.3600	549.4100	214.4000

Relief & Rehabilitation

Demand No. : 22

(Volume - II)

DEMAND NO. 22

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 22 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 001 Direction and Administration				
2235 01 001 98 Administration				
2235 01 001 98 22 Relief and Rehabilitation				
2235 01 001 98 22 02 Wages		2.0000	2.0000	3.0000
2235 01 001 98 22	**Total**	2.0000	2.0000	3.0000
2235 01 001 98	**Total**	2.0000	2.0000	3.0000
2235 01 001	**Total**	2.0000	2.0000	3.0000
2235 01	**Total**	2.0000	2.0000	3.0000
2235	**Total**	2.0000	2.0000	3.0000
Wages	**Total**	2.0000	2.0000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2.0000	2.0000	3.0000
	Revenue	2.0000	2.0000	3.0000
	Capital	0.0000	0.0000	0.0000
Reang Refugees				
2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 800 Other expenditure				
2235 01 800 05 Establishment				
2235 01 800 05 36 Reang Refugees				
2235 01 800 05 36 21 Supplies and Materials		3500.0000	5038.1900	3500.0000

Continue Demand no- 22 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2235 01 800 05 36	**Total**	3500.0000	5038.1900	3500.0000
2235 01 800 05	**Total**	3500.0000	5038.1900	3500.0000
2235 01 800	**Total**	3500.0000	5038.1900	3500.0000
2235 01	**Total**	3500.0000	5038.1900	3500.0000
2235	**Total**	3500.0000	5038.1900	3500.0000
Reang Refugees	**Total**	3500.0000	5038.1900	3500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3500.0000	5038.1900	3500.0000
	Revenue	3500.0000	5038.1900	3500.0000
	Capital	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	0.1000	0.1000	0.1000
2235 01 001 98 22 13	Office Expenses	3.5000	3.5000	3.4000
2235 01 001 98 22 19	Hiring charges of private vehicles	2.6000	2.6000	2.8000
2235 01 001 98 22 20	Other Administrative Expenses	0.1000	0.1000	0.1000
2235 01 001 98 22 28	Professional Services	0.7000	0.7000	0.6000
2235 01 001 98 22	**Total**	7.0000	7.0000	7.0000
2235 01 001 98	**Total**	7.0000	7.0000	7.0000
2235 01 001	**Total**	7.0000	7.0000	7.0000
2235 01	**Total**	7.0000	7.0000	7.0000
2235	**Total**	7.0000	7.0000	7.0000

Continue Demand no- 22 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Others				
	Total	7.0000	7.0000	7.0000
	Charged	0.0000	0.0000	0.0000
	Voted	7.0000	7.0000	7.0000
	Revenue	7.0000	7.0000	7.0000
	Capital	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		71.0000	73.2200	90.1500
2235 01 001 98 22	**Total**	71.0000	73.2200	90.1500
2235 01 001 98	**Total**	71.0000	73.2200	90.1500
2235 01 001	**Total**	71.0000	73.2200	90.1500
2235 01 800 Other expenditure				
2235 01 800 05 Establishment				
2235 01 800 05 36 Reang Refugees				
2235 01 800 05 36 01 Salaries		0.0000	0.0800	0.0000
2235 01 800 05 36	**Total**	0.0000	0.0800	0.0000
2235 01 800 05	**Total**	0.0000	0.0800	0.0000
2235 01 800	**Total**	0.0000	0.0800	0.0000
2235 01	**Total**	71.0000	73.3000	90.1500
2235	**Total**	71.0000	73.3000	90.1500

Continue Demand no- 22 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Salaries	**Total**	71.0000	73.3000	90.1500
	Charged	0.0000	0.0000	0.0000
	Voted	71.0000	73.3000	90.1500
	Revenue	71.0000	73.3000	90.1500
	Capital	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		4.0000	3.2000	3.2000
2235 01 001 98 22	**Total**	4.0000	3.2000	3.2000
2235 01 001 98	**Total**	4.0000	3.2000	3.2000
2235 01 001	**Total**	4.0000	3.2000	3.2000
2235 01	**Total**	4.0000	3.2000	3.2000
2235	**Total**	4.0000	3.2000	3.2000
Medical Re-imbursement	**Total**	4.0000	3.2000	3.2000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	3.2000	3.2000
	Revenue	4.0000	3.2000	3.2000
	Capital	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

Continue Demand no- 22 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2235 01 001 98 22 29 Outsourcing of Services		0.0000	0.0000	1.0000
2235 01 001 98 22	**Total**	0.0000	0.0000	1.0000
2235 01 001 98	**Total**	0.0000	0.0000	1.0000
2235 01 001	**Total**	0.0000	0.0000	1.0000
2235 01	**Total**	0.0000	0.0000	1.0000
2235	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-22		3584.0000	5123.6900	3604.3500
RELIEF & REHABILITATION - (22)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3584.0000	5123.6900	3604.3500
	Out of Which Revenue	3584.0000	5123.6900	3604.3500
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	3584.0000	5123.6900	3604.3500
	Total Capital	0.0000	0.0000	0.0000

Panchayat Raj

Demand No. : 23

(Volume - II)

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 23 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		6.0000	6.5000	7.5000
2515 00 001 98 23	**Total**	6.0000	6.5000	7.5000
2515 00 001 98	**Total**	6.0000	6.5000	7.5000
2515 00 001	**Total**	6.0000	6.5000	7.5000
2515 00	**Total**	6.0000	6.5000	7.5000
2515	**Total**	6.0000	6.5000	7.5000
Wages	**Total**	6.0000	6.5000	7.5000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	6.5000	7.5000
	Revenue	6.0000	6.5000	7.5000
	Capital	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		878.7500	628.7500	628.7500

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 00 001 82 08	**Total**	878.7500	628.7500	628.7500
2515 00 001 82	**Total**	878.7500	628.7500	628.7500
2515 00 001 84 Block Advisory Committee				
2515 00 001 84 07 Remuneration of Pump Operators				
2515 00 001 84 07 12 Electricity Charges		0.0000	258.7400	258.7400
2515 00 001 84 07	**Total**	0.0000	258.7400	258.7400
2515 00 001 84	**Total**	0.0000	258.7400	258.7400
2515 00 001	**Total**	878.7500	887.4900	887.4900
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 82 Panchayat Samiti				
2515 00 796 82 08 Others				
2515 00 796 82 08 12 Electricity Charges		821.2500	312.5100	312.5100
2515 00 796 82 08	**Total**	821.2500	312.5100	312.5100
2515 00 796 82	**Total**	821.2500	312.5100	312.5100
2515 00 796	**Total**	821.2500	312.5100	312.5100
2515 00	**Total**	1700.0000	1200.0000	1200.0000
2515	**Total**	1700.0000	1200.0000	1200.0000
Electricity Charges	**Total**	1700.0000	1200.0000	1200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1700.0000	1200.0000	1200.0000
	Revenue	1700.0000	1200.0000	1200.0000
	Capital	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

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4515 00 101 98 23 53 Major works		0.5200	0.5200	0.5200
4515 00 101 98 23	**Total**	0.5200	0.5200	0.5200
4515 00 101 98	**Total**	0.5200	0.5200	0.5200
4515 00 101	**Total**	0.5200	0.5200	0.5200
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 98 Administration				
4515 00 789 98 23 Panchayat				
4515 00 789 98 23 53 Major works		0.1700	0.1700	0.1700
4515 00 789 98 23	**Total**	0.1700	0.1700	0.1700
4515 00 789 98	**Total**	0.1700	0.1700	0.1700
4515 00 789	**Total**	0.1700	0.1700	0.1700
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 98 Administration				
4515 00 796 98 23 Panchayat				
4515 00 796 98 23 53 Major works		0.3100	0.3100	0.3100
4515 00 796 98 23	**Total**	0.3100	0.3100	0.3100
4515 00 796 98	**Total**	0.3100	0.3100	0.3100
4515 00 796	**Total**	0.3100	0.3100	0.3100
4515 00	**Total**	1.0000	1.0000	1.0000
4515	**Total**	1.0000	1.0000	1.0000
Major Works	**Total**	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1.0000	1.0000	1.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	1.5900	0.0000
2515 00 001 99 72	**Total**	0.0000	1.5900	0.0000
2515 00 001 99	**Total**	0.0000	1.5900	0.0000
2515 00 001	**Total**	0.0000	1.5900	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		2000.0000	1898.4100	2000.0000
2515 00 796 99 72	**Total**	2000.0000	1898.4100	2000.0000
2515 00 796 99	**Total**	2000.0000	1898.4100	2000.0000
2515 00 796	**Total**	2000.0000	1898.4100	2000.0000
2515 00	**Total**	2000.0000	1900.0000	2000.0000
2515	**Total**	2000.0000	1900.0000	2000.0000
Salary for Staff Deputed to TTAADC	**Total**	2000.0000	1900.0000	2000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2000.0000	1900.0000	2000.0000
	Revenue	2000.0000	1900.0000	2000.0000
	Capital	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				
2515 00 003 03 14 11 Travel Expenses		0.5200	1.5800	1.5600

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 00 003 03 14 20 Other Administrative Expenses		1.5600	0.5000	0.5200
2515 00 003 03 14	**Total**	2.0800	2.0800	2.0800
2515 00 003 03	**Total**	2.0800	2.0800	2.0800
2515 00 003	**Total**	2.0800	2.0800	2.0800
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 03 Research and Training				
2515 00 789 03 14 Training of Workers				
2515 00 789 03 14 11 Travel Expenses		0.1700	0.3400	0.5100
2515 00 789 03 14 20 Other Administrative Expenses		0.5100	0.3400	0.1700
2515 00 789 03 14	**Total**	0.6800	0.6800	0.6800
2515 00 789 03	**Total**	0.6800	0.6800	0.6800
2515 00 789	**Total**	0.6800	0.6800	0.6800
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		0.3100	0.6800	0.9300
2515 00 796 03 14 20 Other Administrative Expenses		0.9300	0.5600	0.3100
2515 00 796 03 14	**Total**	1.2400	1.2400	1.2400
2515 00 796 03	**Total**	1.2400	1.2400	1.2400
2515 00 796	**Total**	1.2400	1.2400	1.2400
2515 00	**Total**	4.0000	4.0000	4.0000
2515	**Total**	4.0000	4.0000	4.0000
Training	**Total**	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	4.0000
	Revenue	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000

CASP - RGSA

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 91 Central Assistance to State Plan				
2515 00 101 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 101 91 18 31 Grants-in-Aid		52.0000	351.0000	702.0000
2515 00 101 91 18	**Total**	52.0000	351.0000	702.0000
2515 00 101 91	**Total**	52.0000	351.0000	702.0000
2515 00 101	**Total**	52.0000	351.0000	702.0000
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 91 Central Assistance to State Plan				
2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 789 91 18 31 Grants-in-Aid		17.0000	114.7500	230.0000
2515 00 789 91 18	**Total**	17.0000	114.7500	230.0000
2515 00 789 91	**Total**	17.0000	114.7500	230.0000
2515 00 789	**Total**	17.0000	114.7500	230.0000
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 91 Central Assistance to State Plan				
2515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 796 91 18 31 Grants-in-Aid		31.0000	209.2500	418.0000
2515 00 796 91 18	**Total**	31.0000	209.2500	418.0000
2515 00 796 91	**Total**	31.0000	209.2500	418.0000
2515 00 796	**Total**	31.0000	209.2500	418.0000
2515 00	**Total**	100.0000	675.0000	1350.0000
2515	**Total**	100.0000	675.0000	1350.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - RGSA				
	Total	100.0000	675.0000	1350.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	675.0000	1350.0000
	Revenue	100.0000	675.0000	1350.0000
	Capital	0.0000	0.0000	0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 101 Panchayati Raj				
4515 00 101 98 Administration				
4515 00 101 98 23 Panchayat				
4515 00 101 98 23 58 Purchase / Acquisition of Land		0.5200	0.0000	0.0000
4515 00 101 98 23	**Total**	0.5200	0.0000	0.0000
4515 00 101 98	**Total**	0.5200	0.0000	0.0000
4515 00 101	**Total**	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 58 Purchase / Acquisition of Land		0.1700	0.0000	0.0000
4515 00 789 98 23	**Total**	0.1700	0.0000	0.0000
4515 00 789 98	**Total**	0.1700	0.0000	0.0000
4515 00 789	**Total**	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 58 Purchase / Acquisition of Land		0.3100	0.0000	0.0000
4515 00 796 98 23	**Total**	0.3100	0.0000	0.0000
4515 00 796 98	**Total**	0.3100	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4515 00 796	**Total**	0.3100	0.0000	0.0000
4515 00	**Total**	1.0000	0.0000	0.0000
4515	**Total**	1.0000	0.0000	0.0000
Land Acquisition	**Total**	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1.0000	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		59.9000	59.9100	60.0000
3604 00 200 81 01	**Total**	59.9000	59.9100	60.0000
3604 00 200 81 02 Maintenance of Assets				
3604 00 200 81 02 31 Grants-in-Aid		67.2100	67.1300	73.0000
3604 00 200 81 02	**Total**	67.2100	67.1300	73.0000
3604 00 200 81 03 Operation and Maintenance Costs				
3604 00 200 81 03 31 Grants-in-Aid		89.6200	90.0600	97.0000
3604 00 200 81 03	**Total**	89.6200	90.0600	97.0000
3604 00 200 81 04 Sports and Cultural Activities				
3604 00 200 81 04 31 Grants-in-Aid		22.4000	22.2600	24.0000
3604 00 200 81 04	**Total**	22.4000	22.2600	24.0000
3604 00 200 81 05 Income Generation Schemes				
3604 00 200 81 05 31 Grants-in-Aid		44.8100	44.8000	49.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3604 00 200 81 05	**Total**	44.8100	44.8000	49.0000
3604 00 200 81 06	Procurement of Agri. Equipments			
3604 00 200 81 06 31	Grants-in-Aid	89.6200	89.6100	97.0000
3604 00 200 81 06	**Total**	89.6200	89.6100	97.0000
3604 00 200 81 07	Others			
3604 00 200 81 07 31	Grants-in-Aid	134.4300	134.2200	145.0000
3604 00 200 81 07	**Total**	134.4300	134.2200	145.0000
3604 00 200 81	**Total**	507.9900	507.9900	545.0000
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	52.9200	53.0000
3604 00 200 82 01	**Total**	52.9200	52.9200	53.0000
3604 00 200 82 02	Maintenance of Assets			
3604 00 200 82 02 31	Grants-in-Aid	100.8200	101.5400	109.0000
3604 00 200 82 02	**Total**	100.8200	101.5400	109.0000
3604 00 200 82 03	Operation and Maintenance Costs			
3604 00 200 82 03 31	Grants-in-Aid	134.4200	133.9400	146.0000
3604 00 200 82 03	**Total**	134.4200	133.9400	146.0000
3604 00 200 82 04	Sports and Cultural Activities			
3604 00 200 82 04 31	Grants-in-Aid	33.6100	33.6000	37.0000
3604 00 200 82 04	**Total**	33.6100	33.6000	37.0000
3604 00 200 82 05	Income Generation Schemes			
3604 00 200 82 05 31	Grants-in-Aid	67.2100	67.1300	73.0000
3604 00 200 82 05	**Total**	67.2100	67.1300	73.0000
3604 00 200 82 06	Procurement of Agri. Equipments			
3604 00 200 82 06 31	Grants-in-Aid	134.4300	134.4300	146.0000
3604 00 200 82 06	**Total**	134.4300	134.4300	146.0000
3604 00 200 82 08	Others			
3604 00 200 82 08 31	Grants-in-Aid	201.6400	201.4900	218.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3604 00 200 82 08	**Total**	201.6400	201.4900	218.0000
3604 00 200 82	**Total**	725.0500	725.0500	782.0000
3604 00 200 83 Gram Panchayat				
3604 00 200 83 01 Honorarium / Sitting Fees / Contingency				
3604 00 200 83 01 31 Grants-in-Aid		289.6400	360.4900	361.0000
3604 00 200 83 01	**Total**	289.6400	360.4900	361.0000
3604 00 200 83 02 Maintenance of Assets				
3604 00 200 83 02 31 Grants-in-Aid		168.0300	115.9100	170.0000
3604 00 200 83 02	**Total**	168.0300	115.9100	170.0000
3604 00 200 83 03 Operation and Maintenance Costs				
3604 00 200 83 03 31 Grants-in-Aid		224.0500	121.7100	243.0000
3604 00 200 83 03	**Total**	224.0500	121.7100	243.0000
3604 00 200 83 04 Sports and Cultural Activities				
3604 00 200 83 04 31 Grants-in-Aid		56.0100	24.6700	61.0000
3604 00 200 83 04	**Total**	56.0100	24.6700	61.0000
3604 00 200 83 05 Income Generation Schemes				
3604 00 200 83 05 31 Grants-in-Aid		112.0200	57.0200	122.0000
3604 00 200 83 05	**Total**	112.0200	57.0200	122.0000
3604 00 200 83 06 Procurement of Agri. Equipments				
3604 00 200 83 06 31 Grants-in-Aid		224.0400	121.7000	243.0000
3604 00 200 83 06	**Total**	224.0400	121.7000	243.0000
3604 00 200 83 08 Others				
3604 00 200 83 08 31 Grants-in-Aid		336.0600	608.4000	364.0000
3604 00 200 83 08	**Total**	336.0600	608.4000	364.0000
3604 00 200 83	**Total**	1409.8500	1409.9000	1564.0000
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		0.0000	4.3600	0.0000
3604 00 200 84 01	**Total**	0.0000	4.3600	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3604 00 200 84 02	Maintenance of Assets			
3604 00 200 84 02 31	Grants-in-Aid	0.0000	34.0800	0.0000
3604 00 200 84 02	**Total**	0.0000	34.0800	0.0000
3604 00 200 84 03	Operation and Maintenance Costs			
3604 00 200 84 03 31	Grants-in-Aid	0.0000	45.4400	0.0000
3604 00 200 84 03	**Total**	0.0000	45.4400	0.0000
3604 00 200 84 04	Sports and Cultural Activities			
3604 00 200 84 04 31	Grants-in-Aid	0.0000	11.3600	0.0000
3604 00 200 84 04	**Total**	0.0000	11.3600	0.0000
3604 00 200 84 05	Income Generation Schemes			
3604 00 200 84 05 31	Grants-in-Aid	0.0000	22.7200	0.0000
3604 00 200 84 05	**Total**	0.0000	22.7200	0.0000
3604 00 200 84 06	Procurement of Agri. Equipments			
3604 00 200 84 06 31	Grants-in-Aid	0.0000	45.4400	0.0000
3604 00 200 84 06	**Total**	0.0000	45.4400	0.0000
3604 00 200 84 08	Others			
3604 00 200 84 08 31	Grants-in-Aid	0.0000	68.1500	0.0000
3604 00 200 84 08	**Total**	0.0000	68.1500	0.0000
3604 00 200 84	**Total**	0.0000	231.5500	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	0.0000	67.5000	0.0000
3604 00 200 85 01	**Total**	0.0000	67.5000	0.0000
3604 00 200 85 02	Maintenance of Assets			
3604 00 200 85 02 31	Grants-in-Aid	0.0000	56.8000	0.0000
3604 00 200 85 02	**Total**	0.0000	56.8000	0.0000
3604 00 200 85 03	Operation and Maintenance Costs			
3604 00 200 85 03 31	Grants-in-Aid	0.0000	75.7300	0.0000
3604 00 200 85 03	**Total**	0.0000	75.7300	0.0000
3604 00 200 85 04	Sports and Cultural Activities			
3604 00 200 85 04 31	Grants-in-Aid	0.0000	18.9300	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3604 00 200 85 04	**Total**	0.0000	18.9300	0.0000
3604 00 200 85 05 Income Generation Schemes				
3604 00 200 85 05 31 Grants-in-Aid		0.0000	37.8600	0.0000
3604 00 200 85 05	**Total**	0.0000	37.8600	0.0000
3604 00 200 85 06 Procurement of Agri. Equipments				
3604 00 200 85 06 31 Grants-in-Aid		0.0000	75.7300	0.0000
3604 00 200 85 06	**Total**	0.0000	75.7300	0.0000
3604 00 200 85 07 Others				
3604 00 200 85 07 31 Grants-in-Aid		0.0000	113.5900	0.0000
3604 00 200 85 07	**Total**	0.0000	113.5900	0.0000
3604 00 200 85	**Total**	0.0000	446.1400	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		0.0000	22.7200	0.0000
3604 00 200 94 01	**Total**	0.0000	22.7200	0.0000
3604 00 200 94 02 Operation and Maintenance Costs				
3604 00 200 94 02 31 Grants-in-Aid		0.0000	30.2900	0.0000
3604 00 200 94 02	**Total**	0.0000	30.2900	0.0000
3604 00 200 94 03 Sports and Cultural Activities				
3604 00 200 94 03 31 Grants-in-Aid		0.0000	7.5800	0.0000
3604 00 200 94 03	**Total**	0.0000	7.5800	0.0000
3604 00 200 94 04 Income Generation Schemes				
3604 00 200 94 04 31 Grants-in-Aid		0.0000	15.1500	0.0000
3604 00 200 94 04	**Total**	0.0000	15.1500	0.0000
3604 00 200 94 05 Procurement of Agri. Equipments				
3604 00 200 94 05 31 Grants-in-Aid		0.0000	30.2900	0.0000
3604 00 200 94 05	**Total**	0.0000	30.2900	0.0000
3604 00 200 94 06 Others				
3604 00 200 94 06 31 Grants-in-Aid		0.0000	45.4400	0.0000
3604 00 200 94 06	**Total**	0.0000	45.4400	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3604 00 200 94	**Total**	0.0000	151.4700	0.0000
3604 00 200	**Total**	2642.8900	3472.1000	2891.0000
3604 00 796 Tribal Area Sub-Plan(TSP)				
3604 00 796 84 Block Advisory Committee				
3604 00 796 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 796 84 01 31 Grants-in-Aid		20.5400	16.6000	31.0000
3604 00 796 84 01	**Total**	20.5400	16.6000	31.0000
3604 00 796 84 02 Maintenance of Assets				
3604 00 796 84 02 31 Grants-in-Aid		93.0600	111.2700	101.0000
3604 00 796 84 02	**Total**	93.0600	111.2700	101.0000
3604 00 796 84 03 Operation and Maintenance Costs				
3604 00 796 84 03 31 Grants-in-Aid		124.0800	33.6900	134.0000
3604 00 796 84 03	**Total**	124.0800	33.6900	134.0000
3604 00 796 84 04 Sports and Cultural Activities				
3604 00 796 84 04 31 Grants-in-Aid		31.0200	2.6700	34.0000
3604 00 796 84 04	**Total**	31.0200	2.6700	34.0000
3604 00 796 84 05 Income Generation Schemes				
3604 00 796 84 05 31 Grants-in-Aid		62.0400	13.0100	67.0000
3604 00 796 84 05	**Total**	62.0400	13.0100	67.0000
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid		124.0800	33.6900	134.0000
3604 00 796 84 06	**Total**	124.0800	33.6900	134.0000
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid		186.1300	54.3700	201.0000
3604 00 796 84 08	**Total**	186.1300	54.3700	201.0000
3604 00 796 84	**Total**	640.9500	265.3000	702.0000
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid		268.5000	239.6700	341.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3604 00 796 85 01	**Total**	268.5000	239.6700	341.0000
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid		155.1100	131.5600	168.0000
3604 00 796 85 02	**Total**	155.1100	131.5600	168.0000
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid		206.8100	137.0000	224.0000
3604 00 796 85 03	**Total**	206.8100	137.0000	224.0000
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid		51.7000	40.7800	56.0000
3604 00 796 85 04	**Total**	51.7000	40.7800	56.0000
3604 00 796 85 05 Income Generation Schemes				
3604 00 796 85 05 31 Grants-in-Aid		103.4000	26.8000	112.0000
3604 00 796 85 05	**Total**	103.4000	26.8000	112.0000
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid		206.8100	73.6000	224.0000
3604 00 796 85 06	**Total**	206.8100	73.6000	224.0000
3604 00 796 85 07 Others				
3604 00 796 85 07 31 Grants-in-Aid		310.2100	351.0400	335.0000
3604 00 796 85 07	**Total**	310.2100	351.0400	335.0000
3604 00 796 85	**Total**	1302.5400	1000.4500	1460.0000
3604 00 796 94 T.T.A.A.D.C. - HQ				
3604 00 796 94 01 Maintenance of Assets				
3604 00 796 94 01 31 Grants-in-Aid		62.0400	39.3200	67.0000
3604 00 796 94 01	**Total**	62.0400	39.3200	67.0000
3604 00 796 94 02 Operation and Maintenance Costs				
3604 00 796 94 02 31 Grants-in-Aid		82.7300	52.4400	89.0000
3604 00 796 94 02	**Total**	82.7300	52.4400	89.0000
3604 00 796 94 03 Sports and Cultural Activities				
3604 00 796 94 03 31 Grants-in-Aid		20.6800	13.1000	22.0000
3604 00 796 94 03	**Total**	20.6800	13.1000	22.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3604 00 796 94 04 Income Generation Schemes				
3604 00 796 94 04 31 Grants-in-Aid		41.3600	26.2100	45.0000
3604 00 796 94 04	**Total**	41.3600	26.2100	45.0000
3604 00 796 94 05 Procurement of Agri. Equipments				
3604 00 796 94 05 31 Grants-in-Aid		82.7200	52.4300	90.0000
3604 00 796 94 05	**Total**	82.7200	52.4300	90.0000
3604 00 796 94 06 Others				
3604 00 796 94 06 31 Grants-in-Aid		124.0900	78.6500	134.0000
3604 00 796 94 06	**Total**	124.0900	78.6500	134.0000
3604 00 796 94	**Total**	413.6200	262.1500	447.0000
3604 00 796	**Total**	2357.1100	1527.9000	2609.0000
3604 00	**Total**	5000.0000	5000.0000	5500.0000
3604	**Total**	5000.0000	5000.0000	5500.0000
Share of Taxes	**Total**	5000.0000	5000.0000	5500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5000.0000	5000.0000	5500.0000
	Revenue	5000.0000	5000.0000	5500.0000
	Capital	0.0000	0.0000	0.0000

Panchayat Election

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 99 Others				
2515 00 101 99 13 Election				
2515 00 101 99 13 03 Overtime Allowance		7.0000	3.5000	50.0000
2515 00 101 99 13 18 Cost of fuel etc and maintenance cost of vehicles		8.0000	25.0000	150.0000
2515 00 101 99 13 19 Hiring charges of private vehicles		25.0000	55.2500	300.0000
2515 00 101 99 13 20 Other Administrative Expenses		40.0000	176.4500	350.0000
2515 00 101 99 13 21 Supplies and Materials		20.0000	46.5000	150.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 00 101 99 13	**Total**	100.0000	306.7000	1000.0000
2515 00 101 99	**Total**	100.0000	306.7000	1000.0000
2515 00 101	**Total**	100.0000	306.7000	1000.0000
2515 00	**Total**	100.0000	306.7000	1000.0000
2515	**Total**	100.0000	306.7000	1000.0000
Panchayat Election	**Total**	100.0000	306.7000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	306.7000	1000.0000
	Revenue	100.0000	306.7000	1000.0000
	Capital	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 34 Gram Panchayat				
2515 00 101 43 34 31 Grants-in-Aid		7553.0000	7553.0000	10171.0000
2515 00 101 43 34	**Total**	7553.0000	7553.0000	10171.0000
2515 00 101 43	**Total**	7553.0000	7553.0000	10171.0000
2515 00 101	**Total**	7553.0000	7553.0000	10171.0000
2515 00	**Total**	7553.0000	7553.0000	10171.0000
2515	**Total**	7553.0000	7553.0000	10171.0000
F.C. Grant	**Total**	7553.0000	7553.0000	10171.0000
	Charged	0.0000	0.0000	0.0000
	Voted	7553.0000	7553.0000	10171.0000
	Revenue	7553.0000	7553.0000	10171.0000
	Capital	0.0000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	46.8000	0.5200
4515 00 101 91 03	**Total**	0.0000	46.8000	0.5200
4515 00 101 91	**Total**	0.0000	46.8000	0.5200
4515 00 101	**Total**	0.0000	46.8000	0.5200
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		0.0000	15.3000	0.1700
4515 00 789 91 03	**Total**	0.0000	15.3000	0.1700
4515 00 789 91	**Total**	0.0000	15.3000	0.1700
4515 00 789	**Total**	0.0000	15.3000	0.1700
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		0.0000	16.3400	0.3100
4515 00 796 91 03	**Total**	0.0000	16.3400	0.3100
4515 00 796 91	**Total**	0.0000	16.3400	0.3100
4515 00 796	**Total**	0.0000	16.3400	0.3100
4515 00	**Total**	0.0000	78.4400	1.0000
4515	**Total**	0.0000	78.4400	1.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - SPA				
	Total	0.0000	78.4400	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	78.4400	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	78.4400	1.0000

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		5.2000	20.4000	31.2000
2515 00 101 90 18	**Total**	5.2000	20.4000	31.2000
2515 00 101 90	**Total**	5.2000	20.4000	31.2000
2515 00 101	**Total**	5.2000	20.4000	31.2000
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 90 State Share for Central Assistance to State Plan				
2515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 789 90 18 31 Grants-in-Aid		1.7000	6.8000	18.6000
2515 00 789 90 18	**Total**	1.7000	6.8000	18.6000
2515 00 789 90	**Total**	1.7000	6.8000	18.6000
2515 00 789	**Total**	1.7000	6.8000	18.6000
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 90 State Share for Central Assistance to State Plan				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 00 796 90 18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)			
2515 00 796 90 18 31	Grants-in-Aid	3.1000	9.9500	10.2000
2515 00 796 90 18	**Total**	3.1000	9.9500	10.2000
2515 00 796 90	**Total**	3.1000	9.9500	10.2000
2515 00 796	**Total**	3.1000	9.9500	10.2000
2515 00	**Total**	10.0000	37.1500	60.0000
2515	**Total**	10.0000	37.1500	60.0000
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	0.0000	10.4000	0.0000
4515 00 101 90 03	**Total**	0.0000	10.4000	0.0000
4515 00 101 90	**Total**	0.0000	10.4000	0.0000
4515 00 101	**Total**	0.0000	10.4000	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	0.0000	6.2500	0.0000
4515 00 789 90 03	**Total**	0.0000	6.2500	0.0000
4515 00 789 90	**Total**	0.0000	6.2500	0.0000
4515 00 789	**Total**	0.0000	6.2500	0.0000
4515 00 796	Tribal Area Sub-Plan			

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	6.2000	0.0000
4515 00 796 90 03	**Total**	0.0000	6.2000	0.0000
4515 00 796 90	**Total**	0.0000	6.2000	0.0000
4515 00 796	**Total**	0.0000	6.2000	0.0000
4515 00	**Total**	0.0000	22.8500	0.0000
4515	**Total**	0.0000	22.8500	0.0000
State Share / Contribution of CASP	**Total**	10.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	60.0000	60.0000
	Revenue	10.0000	37.1500	60.0000
	Capital	0.0000	22.8500	0.0000

Others

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 03 Overtime Allowance	0.1000	0.0500	0.0500
2515 00 001 98 23 11 Travel Expenses	5.4300	5.4300	5.4300
2515 00 001 98 23 13 Office Expenses	10.4000	10.4000	10.4000
2515 00 001 98 23 18 Cost of fuel etc and maintenance cost of vehicles	5.2000	4.1400	4.1400
2515 00 001 98 23 19 Hiring charges of private vehicles	1.5600	1.5600	1.5600
2515 00 001 98 23 20 Other Administrative Expenses	5.9600	4.4100	4.4100
2515 00 001 98 23 21 Supplies and Materials	2.0800	0.8000	0.8000
2515 00 001 98 23 26 Advertising and Publicity	0.0000	0.1000	0.1000
2515 00 001 98 23 27 Minor Works	0.5200	0.3300	0.3300

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 00 001 98 23	**Total**	31.2500	27.2200	27.2200
2515 00 001 98	**Total**	31.2500	27.2200	27.2200
2515 00 001	**Total**	31.2500	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	2.4600	1.0800	1.0800
2515 00 789 98 23 13	Office Expenses	3.4000	2.8200	2.8200
2515 00 789 98 23 18	Cost of fuel etc and maintenance cost of vehicles	1.7000	1.7000	1.7000
2515 00 789 98 23 19	Hiring charges of private vehicles	0.5100	0.5100	0.5100
2515 00 789 98 23 20	Other Administrative Expenses	1.2600	1.0400	1.0400
2515 00 789 98 23 21	Supplies and Materials	0.6800	0.2600	0.2600
2515 00 789 98 23 27	Minor Works	0.1700	0.0700	0.0700
2515 00 789 98 23	**Total**	10.1800	7.4800	7.4800
2515 00 789 98	**Total**	10.1800	7.4800	7.4800
2515 00 789	**Total**	10.1800	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	4.5000	2.4400	2.4400
2515 00 796 98 23 13	Office Expenses	6.2000	5.6100	5.6100
2515 00 796 98 23 18	Cost of fuel etc and maintenance cost of vehicles	3.1000	2.6400	2.6100
2515 00 796 98 23 19	Hiring charges of private vehicles	0.9300	0.9300	0.9300
2515 00 796 98 23 20	Other Administrative Expenses	2.2900	1.1100	1.1100
2515 00 796 98 23 21	Supplies and Materials	1.2400	0.4800	0.4800
2515 00 796 98 23 27	Minor Works	0.3100	0.1200	0.1200
2515 00 796 98 23	**Total**	18.5700	13.3300	13.3000
2515 00 796 98	**Total**	18.5700	13.3300	13.3000
2515 00 796	**Total**	18.5700	13.3300	13.3000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 00	**Total**	60.0000	48.0300	48.0000
2515	**Total**	60.0000	48.0300	48.0000
Others	**Total**	60.0000	48.0300	48.0000
	Charged	0.0000	0.0000	0.0000
	Voted	60.0000	48.0300	48.0000
	Revenue	60.0000	48.0300	48.0000
	Capital	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		14625.0000	12738.9100	13836.0600
2515 00 001 98 23	**Total**	14625.0000	12738.9100	13836.0600
2515 00 001 98	**Total**	14625.0000	12738.9100	13836.0600
2515 00 001	**Total**	14625.0000	12738.9100	13836.0600
2515 00	**Total**	14625.0000	12738.9100	13836.0600
2515	**Total**	14625.0000	12738.9100	13836.0600
Salaries	**Total**	14625.0000	12738.9100	13836.0600
	Charged	0.0000	0.0000	0.0000
	Voted	14625.0000	12738.9100	13836.0600
	Revenue	14625.0000	12738.9100	13836.0600
	Capital	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 00 001 Direction and Administration				
2515 00 001 98 Administration				
2515 00 001 98 23 Panchayat				
2515 00 001 98 23 28 Professional Services		2.0000	2.0000	2.0000
2515 00 001 98 23	**Total**	2.0000	2.0000	2.0000
2515 00 001 98	**Total**	2.0000	2.0000	2.0000
2515 00 001	**Total**	2.0000	2.0000	2.0000
2515 00	**Total**	2.0000	2.0000	2.0000
2515	**Total**	2.0000	2.0000	2.0000
Professional Services	**Total**	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2.0000	2.0000	2.0000
	Revenue	2.0000	2.0000	2.0000
	Capital	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		3.0000	3.0000	3.0000
2015 00 101 05 81 18 Cost of fuel etc and maintenance cost of vehicles		1.0000	1.0000	1.0000
2015 00 101 05 81 19 Hiring charges of private vehicles		2.0000	1.5000	2.0000
2015 00 101 05 81 20 Other Administrative Expenses		3.0000	3.5000	3.0000
2015 00 101 05 81 28 Professional Services		1.0000	0.5000	1.0000
2015 00 101 05 81	**Total**	10.0000	9.5000	10.0000
2015 00 101 05	**Total**	10.0000	9.5000	10.0000
2015 00 101	**Total**	10.0000	9.5000	10.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2015 00	**Total**	10.0000	9.5000	10.0000
2015	**Total**	10.0000	9.5000	10.0000
Grants to State Election Commission	**Total**	10.0000	9.5000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	9.5000	10.0000
	Revenue	10.0000	9.5000	10.0000
	Capital	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration				
2515 00 001 82 Panchayat Samiti				
2515 00 001 82 07 Remuneration of Pump Operators				
2515 00 001 82 07 31 Grants-in-Aid		550.0000	550.0000	550.0000
2515 00 001 82 07	**Total**	550.0000	550.0000	550.0000
2515 00 001 82	**Total**	550.0000	550.0000	550.0000
2515 00 001	**Total**	550.0000	550.0000	550.0000
2515 00	**Total**	550.0000	550.0000	550.0000
2515	**Total**	550.0000	550.0000	550.0000
Grants to Pump Operators under Panchayat Samiti	**Total**	550.0000	550.0000	550.0000
	Charged	0.0000	0.0000	0.0000
	Voted	550.0000	550.0000	550.0000
	Revenue	550.0000	550.0000	550.0000
	Capital	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	96.1400	0.0000
2515 00 001 84 07	**Total**	0.0000	96.1400	0.0000
2515 00 001 84	**Total**	0.0000	96.1400	0.0000
2515 00 001	**Total**	0.0000	96.1400	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		400.0000	303.8600	400.0000
2515 00 796 84 07	**Total**	400.0000	303.8600	400.0000
2515 00 796 84	**Total**	400.0000	303.8600	400.0000
2515 00 796	**Total**	400.0000	303.8600	400.0000
2515 00	**Total**	400.0000	400.0000	400.0000
2515	**Total**	400.0000	400.0000	400.0000
Grants to Pump Operators under Block Advisory Committee	**Total**	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	400.0000	400.0000	400.0000
	Revenue	400.0000	400.0000	400.0000
	Capital	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		0.0000	63.4700	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4515 00 101 99 77	**Total**	0.0000	63.4700	0.0000
4515 00 101 99	**Total**	0.0000	63.4700	0.0000
4515 00 101	**Total**	0.0000	63.4700	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		0.0000	49.8500	0.0000
4515 00 789 99 77	**Total**	0.0000	49.8500	0.0000
4515 00 789 99	**Total**	0.0000	49.8500	0.0000
4515 00 789	**Total**	0.0000	49.8500	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		0.0000	22.9000	0.0000
4515 00 796 99 77	**Total**	0.0000	22.9000	0.0000
4515 00 796 99	**Total**	0.0000	22.9000	0.0000
4515 00 796	**Total**	0.0000	22.9000	0.0000
4515 00	**Total**	0.0000	136.2200	0.0000
4515	**Total**	0.0000	136.2200	0.0000
Special Development Scheme (SDS)	**Total**	0.0000	136.2200	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	136.2200	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	136.2200	0.0000

Medical Re-imbursement

2515 Other Rural Development programmes

2515 00

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 00 001 Direction and Administration				
2515 00 001 98 Administration				
2515 00 001 98 23 Panchayat				
2515 00 001 98 23 07 Medical Reimbursement		10.0000	8.0000	8.0000
2515 00 001 98 23	**Total**	10.0000	8.0000	8.0000
2515 00 001 98	**Total**	10.0000	8.0000	8.0000
2515 00 001	**Total**	10.0000	8.0000	8.0000
2515 00	**Total**	10.0000	8.0000	8.0000
2515	**Total**	10.0000	8.0000	8.0000
Medical Re-imbursement	**Total**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	10.0000	8.0000	8.0000
	Capital	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	0.0000	1.0000
2515 00 001 98 23	**Total**	0.0000	0.0000	1.0000
2515 00 001 98	**Total**	0.0000	0.0000	1.0000
2515 00 001	**Total**	0.0000	0.0000	1.0000
2515 00	**Total**	0.0000	0.0000	1.0000
2515	**Total**	0.0000	0.0000	1.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Outsourcing of Services				
	Total	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-23		32132.0000	30677.3000	36149.5600
PANCHAYAT RAJ - (23)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	32132.0000	30677.3000	36149.5600
	Out of Which Revenue	32130.0000	30438.7900	36147.5600
	Out of which Capital	2.0000	238.5100	2.0000
	Total Revenue	32130.0000	30438.7900	36147.5600
	Total Capital	2.0000	238.5100	2.0000

Industries & Commerce

Demand No. : 24

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DEMAND NO. 24

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 24 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 02 Wages		1.8700	5.0000	4.0000
2230 03 003 05 29	**Total**	1.8700	5.0000	4.0000
2230 03 003 05	**Total**	1.8700	5.0000	4.0000
2230 03 003	**Total**	1.8700	5.0000	4.0000
2230 03	**Total**	1.8700	5.0000	4.0000
2230	**Total**	1.8700	5.0000	4.0000
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		12.1300	11.0000	13.0000
2851 00 102 29 14	**Total**	12.1300	11.0000	13.0000
2851 00 102 29	**Total**	12.1300	11.0000	13.0000
2851 00 102	**Total**	12.1300	11.0000	13.0000
2851 00	**Total**	12.1300	11.0000	13.0000
2851	**Total**	12.1300	11.0000	13.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages	**Total**	14.0000	16.0000	17.0000
	Charged	0.0000	0.0000	0.0000
	Voted	14.0000	16.0000	17.0000
	Revenue	14.0000	16.0000	17.0000
	Capital	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		36.5000	36.5000	40.0000
2230 03 003 05 29	**Total**	36.5000	36.5000	40.0000
2230 03 003 05	**Total**	36.5000	36.5000	40.0000
2230 03 003	**Total**	36.5000	36.5000	40.0000
2230 03	**Total**	36.5000	36.5000	40.0000
2230	**Total**	36.5000	36.5000	40.0000
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		3.5000	3.5000	0.0000
2851 00 001 98 24	**Total**	3.5000	3.5000	0.0000
2851 00 001 98	**Total**	3.5000	3.5000	0.0000
2851 00 001	**Total**	3.5000	3.5000	0.0000
2851 00	**Total**	3.5000	3.5000	0.0000
2851	**Total**	3.5000	3.5000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Electricity Charges	**Total**	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000
	Revenue	40.0000	40.0000	40.0000
	Capital	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		13.0000	10.4000	10.4000
2230 03 003 05 29	**Total**	13.0000	10.4000	10.4000
2230 03 003 05	**Total**	13.0000	10.4000	10.4000
2230 03 003	**Total**	13.0000	10.4000	10.4000
2230 03	**Total**	13.0000	10.4000	10.4000
2230	**Total**	13.0000	10.4000	10.4000
Scholarship/Stipend	**Total**	13.0000	10.4000	10.4000
	Charged	0.0000	0.0000	0.0000
	Voted	13.0000	10.4000	10.4000
	Revenue	13.0000	10.4000	10.4000
	Capital	0.0000	0.0000	0.0000
Minor Works				
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				

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 789 29 12 27 Minor Works		40.0000	32.0000	32.0000
2851 00 789 29 12	**Total**	40.0000	32.0000	32.0000
2851 00 789 29	**Total**	40.0000	32.0000	32.0000
2851 00 789	**Total**	40.0000	32.0000	32.0000
2851 00	**Total**	40.0000	32.0000	32.0000
2851	**Total**	40.0000	32.0000	32.0000
Minor Works	**Total**	40.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	32.0000	32.0000
	Revenue	40.0000	32.0000	32.0000
	Capital	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		100.0000	80.0000	50.0000
4202 02 796 05 29	**Total**	100.0000	80.0000	50.0000
4202 02 796 05	**Total**	100.0000	80.0000	50.0000
4202 02 796	**Total**	100.0000	80.0000	50.0000
4202 02	**Total**	100.0000	80.0000	50.0000
4202	**Total**	100.0000	80.0000	50.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Machinery & Equipment	**Total**	100.0000	80.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	80.0000	50.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	100.0000	80.0000	50.0000
Land Acquisition				
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special component plan for Scheduled Castes				
4070 00 789 29 Industries Development				
4070 00 789 29 26 Land Development				
4070 00 789 29 26 58 Purchase / Acquisition of Land		15.0000	32.3900	15.0000
4070 00 789 29 26	**Total**	15.0000	32.3900	15.0000
4070 00 789 29	**Total**	15.0000	32.3900	15.0000
4070 00 789	**Total**	15.0000	32.3900	15.0000
4070 00	**Total**	15.0000	32.3900	15.0000
4070	**Total**	15.0000	32.3900	15.0000
Land Acquisition	**Total**	15.0000	32.3900	15.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.0000	32.3900	15.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	15.0000	32.3900	15.0000
State Share				
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				

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 003 70 24 31 Grants-in-Aid		0.0000	0.0000	96.0000
2851 00 003 70 24	**Total**	0.0000	0.0000	96.0000
2851 00 003 70	**Total**	0.0000	0.0000	96.0000
2851 00 003	**Total**	0.0000	0.0000	96.0000
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		0.0000	28.1300	31.8700
2851 00 789 70 24	**Total**	0.0000	28.1300	31.8700
2851 00 789 70	**Total**	0.0000	28.1300	31.8700
2851 00 789	**Total**	0.0000	28.1300	31.8700
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		0.0000	50.0000	57.0000
2851 00 796 70 24	**Total**	0.0000	50.0000	57.0000
2851 00 796 70	**Total**	0.0000	50.0000	57.0000
2851 00 796	**Total**	0.0000	50.0000	57.0000
2851 00	**Total**	0.0000	78.1300	184.8700
2851	**Total**	0.0000	78.1300	184.8700
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special component plan for Scheduled Castes				
4070 00 789 70 State Share				
4070 00 789 70 24 Industries and Commerce				
4070 00 789 70 24 57 Grants for Creation of Capital Assets		151.1300	0.0000	0.0000
4070 00 789 70 24	**Total**	151.1300	0.0000	0.0000
4070 00 789 70	**Total**	151.1300	0.0000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4070 00 789	**Total**	151.1300	0.0000	0.0000
4070 00 796 Tribal Area Sub-Plan				
4070 00 796 70 State Share				
4070 00 796 70 24 Industries and Commerce				
4070 00 796 70 24 57 Grants for Creation of Capital Assets		300.0000	0.0000	0.0000
4070 00 796 70 24	**Total**	300.0000	0.0000	0.0000
4070 00 796 70	**Total**	300.0000	0.0000	0.0000
4070 00 796	**Total**	300.0000	0.0000	0.0000
4070 00 800 Other expenditure				
4070 00 800 70 State Share				
4070 00 800 70 24 Industries and Commerce				
4070 00 800 70 24 57 Grants for Creation of Capital Assets		450.0000	0.0000	0.0000
4070 00 800 70 24	**Total**	450.0000	0.0000	0.0000
4070 00 800 70	**Total**	450.0000	0.0000	0.0000
4070 00 800	**Total**	450.0000	0.0000	0.0000
4070 00	**Total**	901.1300	0.0000	0.0000
4070	**Total**	901.1300	0.0000	0.0000
State Share	**Total**	901.1300	78.1300	184.8700
	Charged	0.0000	0.0000	0.0000
	Voted	901.1300	78.1300	184.8700
	Revenue	0.0000	78.1300	184.8700
	Capital	901.1300	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)				

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 101 91 08 57	Grants for Creation of Capital Assets	78.0000	110.7600	62.0000
4552 00 101 91 08	**Total**	78.0000	110.7600	62.0000
4552 00 101 91	**Total**	78.0000	110.7600	62.0000
4552 00 101	**Total**	78.0000	110.7600	62.0000
4552 00 789	Special component plan for Scheduled Castes			
4552 00 789 91	Central Assistance to State Plan			
4552 00 789 91 08	North Eastern Council (NEC)			
4552 00 789 91 08 57	Grants for Creation of Capital Assets	25.5000	36.2100	21.0000
4552 00 789 91 08	**Total**	25.5000	36.2100	21.0000
4552 00 789 91	**Total**	25.5000	36.2100	21.0000
4552 00 789	**Total**	25.5000	36.2100	21.0000
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	46.5000	66.0300	37.0000
4552 00 796 91 08	**Total**	46.5000	66.0300	37.0000
4552 00 796 91	**Total**	46.5000	66.0300	37.0000
4552 00 796	**Total**	46.5000	66.0300	37.0000
4552 00	**Total**	150.0000	213.0000	120.0000
4552	**Total**	150.0000	213.0000	120.0000
CASP - NEC	**Total**	150.0000	213.0000	120.0000
	Charged	0.0000	0.0000	0.0000
	Voted	150.0000	213.0000	120.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	150.0000	213.0000	120.0000

State Share / Contribution of CASP

4202 Capital Outlay on Education, Sports, Art and Culture

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	53.1300
4202 02 105 90 56	**Total**	0.0000	0.0000	53.1300
4202 02 105 90	**Total**	0.0000	0.0000	53.1300
4202 02 105	**Total**	0.0000	0.0000	53.1300
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	0.0000	20.0000
4202 02 789 90 56	**Total**	0.0000	0.0000	20.0000
4202 02 789 90	**Total**	0.0000	0.0000	20.0000
4202 02 789	**Total**	0.0000	0.0000	20.0000
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	0.0000	30.0000
4202 02 796 90 56	**Total**	0.0000	0.0000	30.0000
4202 02 796 90	**Total**	0.0000	0.0000	30.0000
4202 02 796	**Total**	0.0000	0.0000	30.0000
4202 02	**Total**	0.0000	0.0000	103.1300
4202	**Total**	0.0000	0.0000	103.1300
4552 Capital Outlay on North Eastern Areas				

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	12.0000
4552 00 101 90 08	**Total**	0.0000	0.0000	12.0000
4552 00 101 90	**Total**	0.0000	0.0000	12.0000
4552 00 101	**Total**	0.0000	0.0000	12.0000
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	23.6700	0.0000
4552 00 800 90 08	**Total**	23.6700	23.6700	0.0000
4552 00 800 90	**Total**	23.6700	23.6700	0.0000
4552 00 800	**Total**	23.6700	23.6700	0.0000
4552 00	**Total**	23.6700	23.6700	12.0000
4552	**Total**	23.6700	23.6700	12.0000
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	12.8000	0.0000
4875 60 789 90 56	**Total**	12.8000	12.8000	0.0000
4875 60 789 90	**Total**	12.8000	12.8000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4875 60 789	**Total**	12.8000	12.8000	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	23.3000	0.0000
4875 60 796 90 56	**Total**	23.3000	23.3000	0.0000
4875 60 796 90	**Total**	23.3000	23.3000	0.0000
4875 60 796	**Total**	23.3000	23.3000	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	39.1000	0.0000
4875 60 800 90 56	**Total**	39.1000	39.1000	0.0000
4875 60 800 90	**Total**	39.1000	39.1000	0.0000
4875 60 800	**Total**	39.1000	39.1000	0.0000
4875 60	**Total**	75.2000	75.2000	0.0000
4875	**Total**	75.2000	75.2000	0.0000
State Share / Contribution of CASP	**Total**	98.8700	98.8700	115.1300
	Charged	0.0000	0.0000	0.0000
	Voted	98.8700	98.8700	115.1300
	Revenue	0.0000	0.0000	0.0000
	Capital	98.8700	98.8700	115.1300

Others

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2230 03 003 05	Establishment			
2230 03 003 05 29	Industrial Training Institute			
2230 03 003 05 29 11	Travel Expenses	5.0000	5.0000	5.0000
2230 03 003 05 29 13	Office Expenses	4.0000	4.0000	4.0000
2230 03 003 05 29 18	Cost of fuel etc and maintenance cost of vehicles	2.5000	2.5000	2.5000
2230 03 003 05 29 20	Other Administrative Expenses	1.5000	1.5000	1.5000
2230 03 003 05 29 21	Supplies and Materials	2.0000	2.0000	2.0000
2230 03 003 05 29	**Total**	15.0000	15.0000	15.0000
2230 03 003 05	**Total**	15.0000	15.0000	15.0000
2230 03 003	**Total**	15.0000	15.0000	15.0000
2230 03 789	Special component plan for Scheduled Castes			
2230 03 789 05	Establishment			
2230 03 789 05 29	Industrial Training Institute			
2230 03 789 05 29 13	Office Expenses	3.0000	3.0000	3.0000
2230 03 789 05 29 21	Supplies and Materials	2.0000	2.0000	2.0000
2230 03 789 05 29	**Total**	5.0000	5.0000	5.0000
2230 03 789 05	**Total**	5.0000	5.0000	5.0000
2230 03 789	**Total**	5.0000	5.0000	5.0000
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	3.0000	3.0000	3.0000
2230 03 796 05 29 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	2.0000	2.0000
2230 03 796 05 29 20	Other Administrative Expenses	2.0000	2.0000	2.0000
2230 03 796 05 29 21	Supplies and Materials	2.0000	2.0000	2.0000
2230 03 796 05 29	**Total**	9.0000	9.0000	9.0000
2230 03 796 05	**Total**	9.0000	9.0000	9.0000
2230 03 796	**Total**	9.0000	9.0000	9.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2230 03	**Total**	29.0000	29.0000	29.0000
2230	**Total**	29.0000	29.0000	29.0000
2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 03 Overtime Allowance		0.2500	0.2500	0.2500
2851 00 001 98 24 11 Travel Expenses		1.5000	1.5000	1.5000
2851 00 001 98 24 13 Office Expenses		2.0000	2.0000	2.0000
2851 00 001 98 24 20 Other Administrative Expenses		0.5000	0.5000	0.5000
2851 00 001 98 24 21 Supplies and Materials		2.0000	1.5000	1.5000
2851 00 001 98 24	**Total**	6.2500	5.7500	5.7500
2851 00 001 98	**Total**	6.2500	5.7500	5.7500
2851 00 001	**Total**	6.2500	5.7500	5.7500
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 13 Office Expenses		3.0000	3.0000	3.0000
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles		3.0000	3.0000	3.0000
2851 00 102 29 14 20 Other Administrative Expenses		1.0000	1.0000	1.0000
2851 00 102 29 14	**Total**	7.0000	7.0000	7.0000
2851 00 102 29	**Total**	7.0000	7.0000	7.0000
2851 00 102	**Total**	7.0000	7.0000	7.0000
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 12 District Industries Centre				
2851 00 789 29 12 13 Office Expenses		2.5000	2.5000	2.5000
2851 00 789 29 12	**Total**	2.5000	2.5000	2.5000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 789 29 16 Small Industries			
2851 00 789 29 16 13 Office Expenses	2.0000	2.0000	2.0000
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	2.0000	2.0000	2.0000
2851 00 789 29 16 **Total**	4.0000	4.0000	4.0000
2851 00 789 29 **Total**	6.5000	6.5000	6.5000
2851 00 789 98 Administration			
2851 00 789 98 24 Industries and Commerce			
2851 00 789 98 24 13 Office Expenses	3.0000	3.0000	3.0000
2851 00 789 98 24 20 Other Administrative Expenses	0.5000	0.5000	0.5000
2851 00 789 98 24 **Total**	3.5000	3.5000	3.5000
2851 00 789 98 **Total**	3.5000	3.5000	3.5000
2851 00 789 **Total**	10.0000	10.0000	10.0000
2851 00 796 Tribal Area Sub-Plan			
2851 00 796 29 Industries Development			
2851 00 796 29 12 District Industries Centre			
2851 00 796 29 12 13 Office Expenses	3.0000	3.0000	3.0000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	3.0000	3.0000	3.0000
2851 00 796 29 12 20 Other Administrative Expenses	1.0000	1.0000	1.0000
2851 00 796 29 12 **Total**	7.0000	7.0000	7.0000
2851 00 796 29 16 Small Industries			
2851 00 796 29 16 13 Office Expenses	3.0000	3.0000	3.0000
2851 00 796 29 16 18 Cost of fuel etc and maintenance cost of vehicles	2.0000	2.0000	2.0000
2851 00 796 29 16 **Total**	5.0000	5.0000	5.0000
2851 00 796 29 **Total**	12.0000	12.0000	12.0000
2851 00 796 98 Administration			
2851 00 796 98 24 Industries and Commerce			
2851 00 796 98 24 13 Office Expenses	2.0000	2.0000	2.0000
2851 00 796 98 24 20 Other Administrative Expenses	1.2500	1.2500	1.2500
2851 00 796 98 24 **Total**	3.2500	3.2500	3.2500

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 796 98	**Total**	3.2500	3.2500	3.2500
2851 00 796	**Total**	15.2500	15.2500	15.2500
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 13 Office Expenses		2.0000	2.0000	2.0000
2851 00 800 29 12 19 Hiring charges of private vehicles		5.0000	5.5000	5.5000
2851 00 800 29 12 20 Other Administrative Expenses		0.5000	0.5000	0.5000
2851 00 800 29 12	**Total**	7.5000	8.0000	8.0000
2851 00 800 29	**Total**	7.5000	8.0000	8.0000
2851 00 800	**Total**	7.5000	8.0000	8.0000
2851 00	**Total**	46.0000	46.0000	46.0000
2851	**Total**	46.0000	46.0000	46.0000
Others				
	Total	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000
	Revenue	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 01 Salaries		1656.0000	1660.1100	1820.0000
2230 03 003 05 29	**Total**	1656.0000	1660.1100	1820.0000
2230 03 003 05	**Total**	1656.0000	1660.1100	1820.0000
2230 03 003	**Total**	1656.0000	1660.1100	1820.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2230 03	**Total**	1656.0000	1660.1100	1820.0000
2230	**Total**	1656.0000	1660.1100	1820.0000
2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 01 Salaries		1307.0000	1207.0000	1274.6200
2851 00 001 98 24	**Total**	1307.0000	1207.0000	1274.6200
2851 00 001 98	**Total**	1307.0000	1207.0000	1274.6200
2851 00 001	**Total**	1307.0000	1207.0000	1274.6200
2851 00 101 Industrial Estates				
2851 00 101 05 Establishment				
2851 00 101 05 02 Arundhutinagar Industrial Estate				
2851 00 101 05 02 01 Salaries		55.0000	56.5000	65.0000
2851 00 101 05 02	**Total**	55.0000	56.5000	65.0000
2851 00 101 05 15 Dharmanagar Industrial Estate				
2851 00 101 05 15 01 Salaries		10.0000	0.0000	0.0000
2851 00 101 05 15	**Total**	10.0000	0.0000	0.0000
2851 00 101 05 30 Institutional Finance				
2851 00 101 05 30 01 Salaries		12.0000	13.0000	16.0000
2851 00 101 05 30	**Total**	12.0000	13.0000	16.0000
2851 00 101 05	**Total**	77.0000	69.5000	81.0000
2851 00 101	**Total**	77.0000	69.5000	81.0000
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		320.0000	270.0000	310.0000
2851 00 102 29 14	**Total**	320.0000	270.0000	310.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 102 29	**Total**	320.0000	270.0000	310.0000
2851 00 102	**Total**	320.0000	270.0000	310.0000
2851 00 200 Other Village Industries				
2851 00 200 29 Industries Development				
2851 00 200 29 06 Arts, Craft and Village Industries in Urban Areas				
2851 00 200 29 06 01 Salaries		23.0000	18.0000	22.0000
2851 00 200 29 06	**Total**	23.0000	18.0000	22.0000
2851 00 200 29	**Total**	23.0000	18.0000	22.0000
2851 00 200	**Total**	23.0000	18.0000	22.0000
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 01 Salaries		450.0000	410.0000	450.0000
2851 00 800 29 12	**Total**	450.0000	410.0000	450.0000
2851 00 800 29	**Total**	450.0000	410.0000	450.0000
2851 00 800	**Total**	450.0000	410.0000	450.0000
2851 00	**Total**	2177.0000	1974.5000	2137.6200
2851	**Total**	2177.0000	1974.5000	2137.6200
2875 Other Industries				
2875 60 Other Industries				
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 99 Others				
2875 60 800 29 99 01 Salaries		72.0000	72.0000	83.0000
2875 60 800 29 99	**Total**	72.0000	72.0000	83.0000
2875 60 800 29	**Total**	72.0000	72.0000	83.0000
2875 60 800	**Total**	72.0000	72.0000	83.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2875 60	**Total**	72.0000	72.0000	83.0000
2875	**Total**	72.0000	72.0000	83.0000
Salaries	**Total**	3905.0000	3706.6100	4040.6200
	Charged	0.0000	0.0000	0.0000
	Voted	3905.0000	3706.6100	4040.6200
	Revenue	3905.0000	3706.6100	4040.6200
	Capital	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		40.0000	40.0000	40.0000
2851 00 102 29 14	**Total**	40.0000	40.0000	40.0000
2851 00 102 29	**Total**	40.0000	40.0000	40.0000
2851 00 102	**Total**	40.0000	40.0000	40.0000
2851 00	**Total**	40.0000	40.0000	40.0000
2851	**Total**	40.0000	40.0000	40.0000
Advertisement	**Total**	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000
	Revenue	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

4860 Capital Outlay on Consumer Industries

4860 60 Others

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4860 60 217 Jute				
4860 60 217 23 Corporations / PSUs / Boards				
4860 60 217 23 04 Tripura Jute Mills Ltd.				
4860 60 217 23 04 54 Investments		1400.0000	1300.0000	0.0000
4860 60 217 23 04	**Total**	1400.0000	1300.0000	0.0000
4860 60 217 23	**Total**	1400.0000	1300.0000	0.0000
4860 60 217	**Total**	1400.0000	1300.0000	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		600.0000	730.0000	0.0000
4860 60 789 23 04	**Total**	600.0000	730.0000	0.0000
4860 60 789 23	**Total**	600.0000	730.0000	0.0000
4860 60 789	**Total**	600.0000	730.0000	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		1000.0000	1035.0000	0.0000
4860 60 796 23 04	**Total**	1000.0000	1035.0000	0.0000
4860 60 796 23	**Total**	1000.0000	1035.0000	0.0000
4860 60 796	**Total**	1000.0000	1035.0000	0.0000
4860 60	**Total**	3000.0000	3065.0000	0.0000
4860	**Total**	3000.0000	3065.0000	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.				

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5465 02 190 23 04 54 Investments		0.0000	0.0000	2980.0000
5465 02 190 23 04	**Total**	0.0000	0.0000	2980.0000
5465 02 190 23	**Total**	0.0000	0.0000	2980.0000
5465 02 190	**Total**	0.0000	0.0000	2980.0000
5465 02	**Total**	0.0000	0.0000	2980.0000
5465	**Total**	0.0000	0.0000	2980.0000
Grants to PSUs - Tripura Jute Mills Ltd.	**Total**	3000.0000	3065.0000	2980.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3000.0000	3065.0000	2980.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	3000.0000	3065.0000	2980.0000

Grants to PSUs - Khadi Development

2851 Village and Small Industries				
2851 00				
2851 00 105 Khadi and Village Industries				
2851 00 105 29 Industries Development				
2851 00 105 29 15 Khadi Development				
2851 00 105 29 15 31 Grants-in-Aid		200.0000	183.0000	400.0000
2851 00 105 29 15	**Total**	200.0000	183.0000	400.0000
2851 00 105 29	**Total**	200.0000	183.0000	400.0000
2851 00 105	**Total**	200.0000	183.0000	400.0000
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 15 Khadi Development				
2851 00 789 29 15 31 Grants-in-Aid		93.0000	79.0000	0.0000
2851 00 789 29 15	**Total**	93.0000	79.0000	0.0000
2851 00 789 29	**Total**	93.0000	79.0000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 789	**Total**	93.0000	79.0000	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		132.0000	98.0000	0.0000
2851 00 796 29 15	**Total**	132.0000	98.0000	0.0000
2851 00 796 29	**Total**	132.0000	98.0000	0.0000
2851 00 796	**Total**	132.0000	98.0000	0.0000
2851 00	**Total**	425.0000	360.0000	400.0000
2851	**Total**	425.0000	360.0000	400.0000
Grants to PSUs - Khadi Development	**Total**	425.0000	360.0000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	425.0000	360.0000	400.0000
	Revenue	425.0000	360.0000	400.0000
	Capital	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	200.0000	434.0000
5465 02 190 23 06	**Total**	200.0000	200.0000	434.0000
5465 02 190 23	**Total**	200.0000	200.0000	434.0000
5465 02 190	**Total**	200.0000	200.0000	434.0000
5465 02 789 Special component plan for Scheduled Castes				
5465 02 789 23 Corporations / PSUs / Boards				
5465 02 789 23 06 Tripura Small Industries Corporation				

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5465 02 789 23 06 54 Investments		75.0000	75.0000	0.0000
5465 02 789 23 06	**Total**	75.0000	75.0000	0.0000
5465 02 789 23	**Total**	75.0000	75.0000	0.0000
5465 02 789	**Total**	75.0000	75.0000	0.0000
5465 02 796 Tribal Area Sub-Plan				
5465 02 796 23 Corporations / PSUs / Boards				
5465 02 796 23 06 Tripura Small Industries Corporation				
5465 02 796 23 06 54 Investments		125.0000	125.0000	0.0000
5465 02 796 23 06	**Total**	125.0000	125.0000	0.0000
5465 02 796 23	**Total**	125.0000	125.0000	0.0000
5465 02 796	**Total**	125.0000	125.0000	0.0000
5465 02	**Total**	400.0000	400.0000	434.0000
5465	**Total**	400.0000	400.0000	434.0000
Grants to PSUs - Tripura Small Industries Corporation	**Total**	400.0000	400.0000	434.0000
	Charged	0.0000	0.0000	0.0000
	Voted	400.0000	400.0000	434.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	400.0000	400.0000	434.0000

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	150.0000	0.0000
4860 60 600 23 07	**Total**	150.0000	150.0000	0.0000
4860 60 600 23	**Total**	150.0000	150.0000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4860 60 600	**Total**	150.0000	150.0000	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	49.0000	0.0000
4860 60 789 23 07	**Total**	49.0000	49.0000	0.0000
4860 60 789 23	**Total**	49.0000	49.0000	0.0000
4860 60 789	**Total**	49.0000	49.0000	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	90.0000	0.0000
4860 60 796 23 07	**Total**	90.0000	90.0000	0.0000
4860 60 796 23	**Total**	90.0000	90.0000	0.0000
4860 60 796	**Total**	90.0000	90.0000	0.0000
4860 60	**Total**	289.0000	289.0000	0.0000
4860	**Total**	289.0000	289.0000	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	0.0000	300.0000
5465 02 190 23 07	**Total**	0.0000	0.0000	300.0000
5465 02 190 23	**Total**	0.0000	0.0000	300.0000
5465 02 190	**Total**	0.0000	0.0000	300.0000
5465 02	**Total**	0.0000	0.0000	300.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5465	**Total**	0.0000	0.0000	300.0000
Grants to PSUs - Tripura Tea Development Corporation	**Total**	289.0000	289.0000	300.0000
	Charged	0.0000	0.0000	0.0000
	Voted	289.0000	289.0000	300.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	289.0000	289.0000	300.0000

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		9.0000	4.2500	0.0000
2875 60 789 29 20	**Total**	9.0000	4.2500	0.0000
2875 60 789 29	**Total**	9.0000	4.2500	0.0000
2875 60 789	**Total**	9.0000	4.2500	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		16.0000	7.7500	0.0000
2875 60 796 29 20	**Total**	16.0000	7.7500	0.0000
2875 60 796 29	**Total**	16.0000	7.7500	0.0000
2875 60 796	**Total**	16.0000	7.7500	0.0000
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 20 Bamboo Project				
2875 60 800 29 20 31 Grants-in-Aid		25.0000	13.0000	0.0000
2875 60 800 29 20	**Total**	25.0000	13.0000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2875 60 800 29	**Total**	25.0000	13.0000	0.0000
2875 60 800	**Total**	25.0000	13.0000	0.0000
2875 60	**Total**	50.0000	25.0000	0.0000
2875	**Total**	50.0000	25.0000	0.0000
Bamboo Mission	**Total**	50.0000	25.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	25.0000	0.0000
	Revenue	50.0000	25.0000	0.0000
	Capital	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		50.0000	40.0000	10.0000
2230 03 789 05 29	**Total**	50.0000	40.0000	10.0000
2230 03 789 05	**Total**	50.0000	40.0000	10.0000
2230 03 789	**Total**	50.0000	40.0000	10.0000
2230 03	**Total**	50.0000	40.0000	10.0000
2230	**Total**	50.0000	40.0000	10.0000
Grants to ITIs	**Total**	50.0000	40.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	40.0000	10.0000
	Revenue	50.0000	40.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Incentive to Industrial Units

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 14 Operation and Maintenance				
2851 00 796 29 14 31 Grants-in-Aid		550.0000	300.0000	400.0000
2851 00 796 29 14	**Total**	550.0000	300.0000	400.0000
2851 00 796 29	**Total**	550.0000	300.0000	400.0000
2851 00 796	**Total**	550.0000	300.0000	400.0000
2851 00	**Total**	550.0000	300.0000	400.0000
2851	**Total**	550.0000	300.0000	400.0000
Incentive to Industrial Units	**Total**	550.0000	300.0000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	550.0000	300.0000	400.0000
	Revenue	550.0000	300.0000	400.0000
	Capital	0.0000	0.0000	0.0000

Swabalamban

2875 Other Industries				
2875 60 Other Industries				
2875 60 789 Special component plan for Scheduled Castes				
2875 60 789 29 Industries Development				
2875 60 789 29 21 Swavalamban				
2875 60 789 29 21 31 Grants-in-Aid		340.0000	210.0000	210.0000
2875 60 789 29 21	**Total**	340.0000	210.0000	210.0000
2875 60 789 29	**Total**	340.0000	210.0000	210.0000
2875 60 789	**Total**	340.0000	210.0000	210.0000
2875 60 796 Tribal Area Sub-Plan				
2875 60 796 29 Industries Development				

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2875 60 796 29 21 Swavalamban				
2875 60 796 29 21 31 Grants-in-Aid		560.0000	280.0000	280.0000
2875 60 796 29 21	**Total**	560.0000	280.0000	280.0000
2875 60 796 29	**Total**	560.0000	280.0000	280.0000
2875 60 796	**Total**	560.0000	280.0000	280.0000
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 21 Swavalamban				
2875 60 800 29 21 31 Grants-in-Aid		900.0000	510.0000	510.0000
2875 60 800 29 21	**Total**	900.0000	510.0000	510.0000
2875 60 800 29	**Total**	900.0000	510.0000	510.0000
2875 60 800	**Total**	900.0000	510.0000	510.0000
2875 60	**Total**	1800.0000	1000.0000	1000.0000
2875	**Total**	1800.0000	1000.0000	1000.0000
Swabalamban	**Total**	1800.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1800.0000	1000.0000	1000.0000
	Revenue	1800.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2875 Other Industries				
2875 60 Other Industries				
2875 60 789 Special component plan for Scheduled Castes				
2875 60 789 91 Central Assistance to State Plan				
2875 60 789 91 56 Skill Development Mission				
2875 60 789 91 56 31 Grants-in-Aid		85.0000	0.0000	0.0000
2875 60 789 91 56	**Total**	85.0000	0.0000	0.0000
2875 60 789 91	**Total**	85.0000	0.0000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2875 60 789	**Total**	85.0000	0.0000	0.0000
2875 60 796 Tribal Area Sub-Plan				
2875 60 796 91 Central Assistance to State Plan				
2875 60 796 91 56 Skill Development Mission				
2875 60 796 91 56 31 Grants-in-Aid		155.0000	0.0000	0.0000
2875 60 796 91 56	**Total**	155.0000	0.0000	0.0000
2875 60 796 91	**Total**	155.0000	0.0000	0.0000
2875 60 796	**Total**	155.0000	0.0000	0.0000
2875 60 800 Other expenditure				
2875 60 800 91 Central Assistance to State Plan				
2875 60 800 91 56 Skill Development Mission				
2875 60 800 91 56 31 Grants-in-Aid		260.0000	0.0000	0.0000
2875 60 800 91 56	**Total**	260.0000	0.0000	0.0000
2875 60 800 91	**Total**	260.0000	0.0000	0.0000
2875 60 800	**Total**	260.0000	0.0000	0.0000
2875 60	**Total**	500.0000	0.0000	0.0000
2875	**Total**	500.0000	0.0000	0.0000
CASP - Skill Development Mission	**Total**	500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	500.0000	0.0000	0.0000
	Revenue	500.0000	0.0000	0.0000
	Capital	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

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2230 03 003 05 29 28 Professional Services		75.0000	70.0000	70.0000
2230 03 003 05 29	**Total**	75.0000	70.0000	70.0000
2230 03 003 05	**Total**	75.0000	70.0000	70.0000
2230 03 003	**Total**	75.0000	70.0000	70.0000
2230 03	**Total**	75.0000	70.0000	70.0000
2230	**Total**	75.0000	70.0000	70.0000
Professional Services	**Total**	75.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	70.0000	70.0000
	Revenue	75.0000	70.0000	70.0000
	Capital	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		460.0000	234.0000	0.0000
4059 80 051 29 99	**Total**	460.0000	234.0000	0.0000
4059 80 051 29	**Total**	460.0000	234.0000	0.0000
4059 80 051	**Total**	460.0000	234.0000	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		160.0000	76.5000	0.0000
4059 80 789 29 99	**Total**	160.0000	76.5000	0.0000
4059 80 789 29	**Total**	160.0000	76.5000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4059 80 789	**Total**	160.0000	76.5000	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		280.0000	139.5000	0.0000
4059 80 796 29 99	**Total**	280.0000	139.5000	0.0000
4059 80 796 29	**Total**	280.0000	139.5000	0.0000
4059 80 796	**Total**	280.0000	139.5000	0.0000
4059 80	**Total**	900.0000	450.0000	0.0000
4059	**Total**	900.0000	450.0000	0.0000
Grants for Creation of Capital Assets	**Total**	900.0000	450.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	900.0000	450.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	900.0000	450.0000	0.0000

Plantation

2407 Plantations				
2407 01 Tea				
2407 01 789 Scheduled Caste Sub Plan (SCP)				
2407 01 789 40 Forestry				
2407 01 789 40 21 Plantation for Industrial and Commercial Uses				
2407 01 789 40 21 31 Grants-in-Aid		50.0000	0.0000	0.0000
2407 01 789 40 21	**Total**	50.0000	0.0000	0.0000
2407 01 789 40	**Total**	50.0000	0.0000	0.0000
2407 01 789	**Total**	50.0000	0.0000	0.0000
2407 01	**Total**	50.0000	0.0000	0.0000
2407	**Total**	50.0000	0.0000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Plantation				
	Total	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	0.0000	0.0000
	Revenue	50.0000	0.0000	0.0000
	Capital	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	50.0000	0.0000
2230 03 789 05 82	**Total**	50.0000	50.0000	0.0000
2230 03 789 05	**Total**	50.0000	50.0000	0.0000
2230 03 789	**Total**	50.0000	50.0000	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	75.0000	0.0000
2230 03 796 05 82	**Total**	75.0000	75.0000	0.0000
2230 03 796 05	**Total**	75.0000	75.0000	0.0000
2230 03 796	**Total**	75.0000	75.0000	0.0000
2230 03	**Total**	125.0000	125.0000	0.0000
2230	**Total**	125.0000	125.0000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Corpus Fund for Skill Development	**Total**	125.0000	125.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	125.0000	125.0000	0.0000
	Revenue	125.0000	125.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Land Development

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special component plan for Scheduled Castes				
4070 00 789 29 Industries Development				
4070 00 789 29 26 Land Development				
4070 00 789 29 26 57 Grants for Creation of Capital Assets		0.0000	12.5000	0.0000
4070 00 789 29 26	**Total**	0.0000	12.5000	0.0000
4070 00 789 29	**Total**	0.0000	12.5000	0.0000
4070 00 789	**Total**	0.0000	12.5000	0.0000
4070 00	**Total**	0.0000	12.5000	0.0000
4070	**Total**	0.0000	12.5000	0.0000
Land Development	**Total**	0.0000	12.5000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	12.5000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	12.5000	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

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 001 98 24 07 Medical Reimbursement		8.0000	6.1700	8.0000
2851 00 001 98 24	**Total**	8.0000	6.1700	8.0000
2851 00 001 98	**Total**	8.0000	6.1700	8.0000
2851 00 001	**Total**	8.0000	6.1700	8.0000
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 07 Medical Reimbursement		2.0000	1.8400	0.0000
2851 00 107 29 03	**Total**	2.0000	1.8400	0.0000
2851 00 107 29	**Total**	2.0000	1.8400	0.0000
2851 00 107	**Total**	2.0000	1.8400	0.0000
2851 00	**Total**	10.0000	8.0100	8.0000
2851	**Total**	10.0000	8.0100	8.0000
Medical Re-imbursement	**Total**	10.0000	8.0100	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0100	8.0000
	Revenue	10.0000	8.0100	8.0000
	Capital	0.0000	0.0000	0.0000

Industrial Promotion

2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 29 Industries Development				
2851 00 001 29 29 Industrial Promotion				
2851 00 001 29 29 31 Grants-in-Aid		52.0000	0.0000	0.0000
2851 00 001 29 29	**Total**	52.0000	0.0000	0.0000
2851 00 001 29	**Total**	52.0000	0.0000	0.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 001	**Total**	52.0000	0.0000	0.0000
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 29 Industrial Promotion				
2851 00 789 29 29 31 Grants-in-Aid		17.0000	0.0000	0.0000
2851 00 789 29 29	**Total**	17.0000	0.0000	0.0000
2851 00 789 29	**Total**	17.0000	0.0000	0.0000
2851 00 789	**Total**	17.0000	0.0000	0.0000
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 29 Industrial Promotion				
2851 00 796 29 29 31 Grants-in-Aid		31.0000	5.0000	100.0000
2851 00 796 29 29	**Total**	31.0000	5.0000	100.0000
2851 00 796 29	**Total**	31.0000	5.0000	100.0000
2851 00 796	**Total**	31.0000	5.0000	100.0000
2851 00	**Total**	100.0000	5.0000	100.0000
2851	**Total**	100.0000	5.0000	100.0000
Industrial Promotion	**Total**	100.0000	5.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	5.0000	100.0000
	Revenue	100.0000	5.0000	100.0000
	Capital	0.0000	0.0000	0.0000

Foreign Trade

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

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
3453 00 796 29 14 31 Grants-in-Aid		50.0000	50.0000	50.0000
3453 00 796 29 14	**Total**	50.0000	50.0000	50.0000
3453 00 796 29	**Total**	50.0000	50.0000	50.0000
3453 00 796	**Total**	50.0000	50.0000	50.0000
3453 00	**Total**	50.0000	50.0000	50.0000
3453	**Total**	50.0000	50.0000	50.0000
Foreign Trade	**Total**	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	50.0000	50.0000
	Revenue	50.0000	50.0000	50.0000
	Capital	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		0.0000	639.6000	639.6000
2406 01 102 87 26	**Total**	0.0000	639.6000	639.6000
2406 01 102 87	**Total**	0.0000	639.6000	639.6000
2406 01 102	**Total**	0.0000	639.6000	639.6000
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		0.0000	209.1000	209.1000
2406 01 789 87 26	**Total**	0.0000	209.1000	209.1000
2406 01 789 87	**Total**	0.0000	209.1000	209.1000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 789	**Total**	0.0000	209.1000	209.1000
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		0.0000	381.3000	381.3000
2406 01 796 87 26	**Total**	0.0000	381.3000	381.3000
2406 01 796 87	**Total**	0.0000	381.3000	381.3000
2406 01 796	**Total**	0.0000	381.3000	381.3000
2406 01	**Total**	0.0000	1230.0000	1230.0000
2406	**Total**	0.0000	1230.0000	1230.0000
CSS - National Bamboo Mission(NBM) under NMSA	**Total**	0.0000	1230.0000	1230.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1230.0000	1230.0000
	Revenue	0.0000	1230.0000	1230.0000
	Capital	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		0.0000	63.9600	0.0000
2406 01 102 70 89	**Total**	0.0000	63.9600	0.0000
2406 01 102 70	**Total**	0.0000	63.9600	0.0000
2406 01 102	**Total**	0.0000	63.9600	0.0000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 70 State Share				

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 789 70 89 State share of National Bamboo Mission under NMSA				
2406 01 789 70 89 31 Grants-in-Aid		0.0000	20.9100	0.0000
2406 01 789 70 89	**Total**	0.0000	20.9100	0.0000
2406 01 789 70	**Total**	0.0000	20.9100	0.0000
2406 01 789	**Total**	0.0000	20.9100	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	38.1300	0.0000
2406 01 796 70 89	**Total**	0.0000	38.1300	0.0000
2406 01 796 70	**Total**	0.0000	38.1300	0.0000
2406 01 796	**Total**	0.0000	38.1300	0.0000
2406 01	**Total**	0.0000	123.0000	0.0000
2406	**Total**	0.0000	123.0000	0.0000
State share of National Bamboo Mission(NBM) under NMSA	**Total**	0.0000	123.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	123.0000	0.0000
	Revenue	0.0000	123.0000	0.0000
	Capital	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	0.0000	1.0000
2851 00 001 98 24	**Total**	0.0000	0.0000	1.0000

Continue Demand no- 24 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 001 98	**Total**	0.0000	0.0000	1.0000
2851 00 001	**Total**	0.0000	0.0000	1.0000
2851 00	**Total**	0.0000	0.0000	1.0000
2851	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-24		13766.0000	11974.9100	11723.0200
INDUSTRIES & COMMERCE - (24)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	13766.0000	11974.9100	11723.0200
	Out of Which Revenue	7912.0000	7334.1500	7708.8900
	Out of which Capital	5854.0000	4640.7600	4014.1300
	Total Revenue	7912.0000	7334.1500	7708.8900
	Total Capital	5854.0000	4640.7600	4014.1300

Industries Commerce (H.H. & Sericulture)

Demand No. : 25

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III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 25 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		94.0000	98.0000	108.0000
2851 00 107 29 03	**Total**	94.0000	98.0000	108.0000
2851 00 107 29	**Total**	94.0000	98.0000	108.0000
2851 00 107	**Total**	94.0000	98.0000	108.0000
2851 00	**Total**	94.0000	98.0000	108.0000
2851	**Total**	94.0000	98.0000	108.0000
Wages	**Total**	94.0000	98.0000	108.0000
	Charged	0.0000	0.0000	0.0000
	Voted	94.0000	98.0000	108.0000
	Revenue	94.0000	98.0000	108.0000
	Capital	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		2.4500	2.0800	2.0800

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 103 29 02	**Total**	2.4500	2.0800	2.0800
2851 00 103 29	**Total**	2.4500	2.0800	2.0800
2851 00 103	**Total**	2.4500	2.0800	2.0800
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 36 Scholarship / Stipend		2.4500	2.0800	2.0800
2851 00 104 29 13	**Total**	2.4500	2.0800	2.0800
2851 00 104 29	**Total**	2.4500	2.0800	2.0800
2851 00 104	**Total**	2.4500	2.0800	2.0800
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		2.4500	2.0800	2.0800
2851 00 107 29 03	**Total**	2.4500	2.0800	2.0800
2851 00 107 29	**Total**	2.4500	2.0800	2.0800
2851 00 107	**Total**	2.4500	2.0800	2.0800
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 36 Scholarship / Stipend		1.0000	0.6800	0.6800
2851 00 789 29 02	**Total**	1.0000	0.6800	0.6800
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 36 Scholarship / Stipend		1.0000	0.6800	0.6800
2851 00 789 29 03	**Total**	1.0000	0.6800	0.6800
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 36 Scholarship / Stipend		1.0000	0.6800	0.6800
2851 00 789 29 13	**Total**	1.0000	0.6800	0.6800

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 789 29	**Total**	3.0000	2.0400	2.0400
2851 00 789	**Total**	3.0000	2.0400	2.0400
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 36 Scholarship / Stipend		1.5500	1.2400	1.2400
2851 00 796 29 02	**Total**	1.5500	1.2400	1.2400
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 36 Scholarship / Stipend		1.5500	1.2400	1.2400
2851 00 796 29 03	**Total**	1.5500	1.2400	1.2400
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 36 Scholarship / Stipend		1.5500	1.2400	1.2400
2851 00 796 29 13	**Total**	1.5500	1.2400	1.2400
2851 00 796 29	**Total**	4.6500	3.7200	3.7200
2851 00 796	**Total**	4.6500	3.7200	3.7200
2851 00	**Total**	15.0000	12.0000	12.0000
2851	**Total**	15.0000	12.0000	12.0000
Scholarship/Stipend	**Total**	15.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.0000	12.0000	12.0000
	Revenue	15.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000

Major Works

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 103 Handloom Industries

4851 00 103 29 Industries Development

4851 00 103 29 02 Handloom Industries

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4851 00 103 29 02 53 Major works		0.8175	0.7000	0.6900
4851 00 103 29 02	**Total**	0.8175	0.7000	0.6900
4851 00 103 29	**Total**	0.8175	0.7000	0.6900
4851 00 103	**Total**	0.8175	0.7000	0.6900
4851 00 104 Handicraft Industries				
4851 00 104 29 Industries Development				
4851 00 104 29 13 Handicraft Industries				
4851 00 104 29 13 53 Major works		0.8175	0.6900	0.6900
4851 00 104 29 13	**Total**	0.8175	0.6900	0.6900
4851 00 104 29	**Total**	0.8175	0.6900	0.6900
4851 00 104	**Total**	0.8175	0.6900	0.6900
4851 00 107 Sericulture Industries				
4851 00 107 29 Industries Development				
4851 00 107 29 03 Sericulture Project				
4851 00 107 29 03 53 Major works		0.8175	0.6900	0.6900
4851 00 107 29 03	**Total**	0.8175	0.6900	0.6900
4851 00 107 29	**Total**	0.8175	0.6900	0.6900
4851 00 107	**Total**	0.8175	0.6900	0.6900
4851 00 789 Scheduled Caste Sub Plan (SCP)				
4851 00 789 29 Industries Development				
4851 00 789 29 02 Handloom Industries				
4851 00 789 29 02 53 Major works		0.3325	0.2400	0.2300
4851 00 789 29 02	**Total**	0.3325	0.2400	0.2300
4851 00 789 29 03 Sericulture Project				
4851 00 789 29 03 53 Major works		0.3325	0.2200	0.2400
4851 00 789 29 03	**Total**	0.3325	0.2200	0.2400
4851 00 789 29 13 Handicraft Industries				
4851 00 789 29 13 53 Major works		0.3325	0.2200	0.2300
4851 00 789 29 13	**Total**	0.3325	0.2200	0.2300

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4851 00 789 29	**Total**	0.9975	0.6800	0.7000
4851 00 789	**Total**	0.9975	0.6800	0.7000
4851 00 796 Tribal Sub plan (TSP)				
4851 00 796 29 Industries Development				
4851 00 796 29 02 Handloom Industries				
4851 00 796 29 02 53 Major works		0.5175	0.4200	0.4100
4851 00 796 29 02	**Total**	0.5175	0.4200	0.4100
4851 00 796 29 03 Sericulture Project				
4851 00 796 29 03 53 Major works		0.5150	0.4100	0.4100
4851 00 796 29 03	**Total**	0.5150	0.4100	0.4100
4851 00 796 29 13 Handicraft Industries				
4851 00 796 29 13 53 Major works		0.5175	0.4100	0.4100
4851 00 796 29 13	**Total**	0.5175	0.4100	0.4100
4851 00 796 29	**Total**	1.5500	1.2400	1.2300
4851 00 796	**Total**	1.5500	1.2400	1.2300
4851 00	**Total**	5.0000	4.0000	4.0000
4851	**Total**	5.0000	4.0000	4.0000
Major Works	**Total**	5.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	4.0000	4.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	5.0000	4.0000	4.0000

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				

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 103 29 02 27 Minor Works		1.6350	1.3900	1.0400
2851 00 103 29 02	**Total**	1.6350	1.3900	1.0400
2851 00 103 29	**Total**	1.6350	1.3900	1.0400
2851 00 103	**Total**	1.6350	1.3900	1.0400
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 27 Minor Works		1.6350	1.3900	1.0400
2851 00 104 29 13	**Total**	1.6350	1.3900	1.0400
2851 00 104 29	**Total**	1.6350	1.3900	1.0400
2851 00 104	**Total**	1.6350	1.3900	1.0400
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 27 Minor Works		1.6350	1.3900	1.0400
2851 00 107 29 03	**Total**	1.6350	1.3900	1.0400
2851 00 107 29	**Total**	1.6350	1.3900	1.0400
2851 00 107	**Total**	1.6350	1.3900	1.0400
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 27 Minor Works		0.6650	0.4600	0.3400
2851 00 789 29 02	**Total**	0.6650	0.4600	0.3400
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 27 Minor Works		0.6650	0.4600	0.3400
2851 00 789 29 03	**Total**	0.6650	0.4600	0.3400
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 27 Minor Works		0.6650	0.4600	0.3400
2851 00 789 29 13	**Total**	0.6650	0.4600	0.3400

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 789 29	**Total**	1.9950	1.3800	1.0200
2851 00 789	**Total**	1.9950	1.3800	1.0200
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 27 Minor Works		1.0350	0.8300	0.6200
2851 00 796 29 02	**Total**	1.0350	0.8300	0.6200
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 27 Minor Works		1.0300	0.8300	0.6200
2851 00 796 29 03	**Total**	1.0300	0.8300	0.6200
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 27 Minor Works		1.0350	0.8300	0.6200
2851 00 796 29 13	**Total**	1.0350	0.8300	0.6200
2851 00 796 29	**Total**	3.1000	2.4900	1.8600
2851 00 796	**Total**	3.1000	2.4900	1.8600
2851 00	**Total**	10.0000	8.0400	6.0000
2851	**Total**	10.0000	8.0400	6.0000
Minor Works	**Total**	10.0000	8.0400	6.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0400	6.0000
	Revenue	10.0000	8.0400	6.0000
	Capital	0.0000	0.0000	0.0000

CASP - SPA

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special component plan for Scheduled Castes

4070 00 789 91 Central Assistance to State Plan

4070 00 789 91 03 Special Plan Assistance (SPA)

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4070 00 789 91 03 57 Grants for Creation of Capital Assets		0.0000	12.5200	0.0000
4070 00 789 91 03	**Total**	0.0000	12.5200	0.0000
4070 00 789 91	**Total**	0.0000	12.5200	0.0000
4070 00 789	**Total**	0.0000	12.5200	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		0.0000	22.8200	0.0000
4070 00 796 91 03	**Total**	0.0000	22.8200	0.0000
4070 00 796 91	**Total**	0.0000	22.8200	0.0000
4070 00 796	**Total**	0.0000	22.8200	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		0.0000	38.2800	0.0000
4070 00 800 91 03	**Total**	0.0000	38.2800	0.0000
4070 00 800 91	**Total**	0.0000	38.2800	0.0000
4070 00 800	**Total**	0.0000	38.2800	0.0000
4070 00	**Total**	0.0000	73.6200	0.0000
4070	**Total**	0.0000	73.6200	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 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		0.0000	70.2000	0.5200
5465 02 190 91 03	**Total**	0.0000	70.2000	0.5200

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5465 02 190 91	**Total**	0.0000	70.2000	0.5200
5465 02 190	**Total**	0.0000	70.2000	0.5200
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		0.0000	22.9500	0.1700
5465 02 789 91 03	**Total**	0.0000	22.9500	0.1700
5465 02 789 91	**Total**	0.0000	22.9500	0.1700
5465 02 789	**Total**	0.0000	22.9500	0.1700
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		0.0000	41.8500	0.3100
5465 02 796 91 03	**Total**	0.0000	41.8500	0.3100
5465 02 796 91	**Total**	0.0000	41.8500	0.3100
5465 02 796	**Total**	0.0000	41.8500	0.3100
5465 02	**Total**	0.0000	135.0000	1.0000
5465	**Total**	0.0000	135.0000	1.0000
CASP - SPA	**Total**	0.0000	208.6200	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	208.6200	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	208.6200	1.0000

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

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 107 91 08 North Eastern Council (NEC)				
4552 00 107 91 08 53 Major works		0.0000	52.3400	0.5200
4552 00 107 91 08	**Total**	0.0000	52.3400	0.5200
4552 00 107 91	**Total**	0.0000	52.3400	0.5200
4552 00 107	**Total**	0.0000	52.3400	0.5200
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	17.1200	0.1700
4552 00 789 91 08	**Total**	0.0000	17.1200	0.1700
4552 00 789 91	**Total**	0.0000	17.1200	0.1700
4552 00 789	**Total**	0.0000	17.1200	0.1700
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works		0.0000	31.2100	0.3100
4552 00 796 91 08	**Total**	0.0000	31.2100	0.3100
4552 00 796 91	**Total**	0.0000	31.2100	0.3100
4552 00 796	**Total**	0.0000	31.2100	0.3100
4552 00	**Total**	0.0000	100.6700	1.0000
4552	**Total**	0.0000	100.6700	1.0000
CASP - NEC	**Total**	0.0000	100.6700	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	100.6700	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	100.6700	1.0000

Transfer of fund to TTAADC

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	10.9660	10.0000	8.0000
2851 00 796 29 02	**Total**	10.9660	10.0000	8.0000
2851 00 796 29 03	Sericulture Project			
2851 00 796 29 03 47	Transfer of fund to TTAADC, PRI and ULB	9.0680	7.0000	8.0000
2851 00 796 29 03	**Total**	9.0680	7.0000	8.0000
2851 00 796 29 13	Handicraft Industries			
2851 00 796 29 13 47	Transfer of fund to TTAADC, PRI and ULB	9.9660	7.0000	8.0000
2851 00 796 29 13	**Total**	9.9660	7.0000	8.0000
2851 00 796 29	**Total**	30.0000	24.0000	24.0000
2851 00 796	**Total**	30.0000	24.0000	24.0000
2851 00	**Total**	30.0000	24.0000	24.0000
2851	**Total**	30.0000	24.0000	24.0000
Transfer of fund to TTAADC	**Total**	30.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000
	Voted	30.0000	24.0000	24.0000
	Revenue	30.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2851	Village and Small Industries			
2851 00				
2851 00 103	Handloom Industries			

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 103 90	State Share for Central Assistance to State Plan			
2851 00 103 90 67	State Share of National Handloom Development Programme			
2851 00 103 90 67 31	Grants-in-Aid	4.9000	0.0000	26.0000
2851 00 103 90 67	**Total**	4.9000	0.0000	26.0000
2851 00 103 90	**Total**	4.9000	0.0000	26.0000
2851 00 103	**Total**	4.9000	0.0000	26.0000
2851 00 107	Sericulture Industries			
2851 00 107 90	State Share for Central Assistance to State Plan			
2851 00 107 90 68	State Share of Catalytic Development Programme under Sericulture			
2851 00 107 90 68 31	Grants-in-Aid	4.9000	80.5700	78.0000
2851 00 107 90 68	**Total**	4.9000	80.5700	78.0000
2851 00 107 90	**Total**	4.9000	80.5700	78.0000
2851 00 107	**Total**	4.9000	80.5700	78.0000
2851 00 789	Special component plan for Scheduled Castes			
2851 00 789 90	State Share for Central Assistance to State Plan			
2851 00 789 90 67	State Share of National Handloom Development Programme			
2851 00 789 90 67 31	Grants-in-Aid	2.0000	0.0000	8.5000
2851 00 789 90 67	**Total**	2.0000	0.0000	8.5000
2851 00 789 90 68	State Share of Catalytic Development Programme under Sericulture			
2851 00 789 90 68 31	Grants-in-Aid	2.0000	26.7400	25.5000
2851 00 789 90 68	**Total**	2.0000	26.7400	25.5000
2851 00 789 90	**Total**	4.0000	26.7400	34.0000
2851 00 789	**Total**	4.0000	26.7400	34.0000
2851 00 796	Tribal Area Sub-Plan			
2851 00 796 90	State Share for Central Assistance to State Plan			

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 796 90 67	State Share of National Handloom Development Programme			
2851 00 796 90 67 31	Grants-in-Aid	3.1000	0.0000	15.5000
2851 00 796 90 67	**Total**	3.1000	0.0000	15.5000
2851 00 796 90 68	State Share of Catalytic Development Programme under Sericulture			
2851 00 796 90 68 31	Grants-in-Aid	3.1000	48.2100	46.5000
2851 00 796 90 68	**Total**	3.1000	48.2100	46.5000
2851 00 796 90	**Total**	6.2000	48.2100	62.0000
2851 00 796	**Total**	6.2000	48.2100	62.0000
2851 00	**Total**	20.0000	155.5200	200.0000
2851	**Total**	20.0000	155.5200	200.0000
State Share / Contribution of CASP	**Total**	20.0000	155.5200	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	155.5200	200.0000
	Revenue	20.0000	155.5200	200.0000
	Capital	0.0000	0.0000	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	0.0282	0.0300	0.0300
2851 00 001 98 25 11	Travel Expenses	2.1600	2.1200	1.5600
2851 00 001 98 25 13	Office Expenses	2.6200	2.4600	2.0800
2851 00 001 98 25 18	Cost of fuel etc and maintenance cost of vehicles	1.7150	1.7200	1.4500
2851 00 001 98 25 19	Hiring charges of private vehicles	0.8500	0.6200	1.5100
2851 00 001 98 25 20	Other Administrative Expenses	1.5175	1.3800	1.3800
2851 00 001 98 25	**Total**	8.8907	8.3300	8.0100

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 001 98	**Total**	8.8907	8.3300	8.0100
2851 00 001	**Total**	8.8907	8.3300	8.0100
2851 00 103	Handloom Industries			
2851 00 103 29	Industries Development			
2851 00 103 29 02	Handloom Industries			
2851 00 103 29 02 20	Other Administrative Expenses	0.8400	0.6700	0.6700
2851 00 103 29 02 26	Advertising and Publicity	1.3100	1.0400	0.8200
2851 00 103 29 02 31	Grants-in-Aid	12.8000	10.3300	9.7700
2851 00 103 29 02	**Total**	14.9500	12.0400	11.2600
2851 00 103 29	**Total**	14.9500	12.0400	11.2600
2851 00 103	**Total**	14.9500	12.0400	11.2600
2851 00 104	Handicraft Industries			
2851 00 104 29	Industries Development			
2851 00 104 29 13	Handicraft Industries			
2851 00 104 29 13 20	Other Administrative Expenses	1.0200	0.8200	0.8200
2851 00 104 29 13 26	Advertising and Publicity	2.4300	1.9600	1.2700
2851 00 104 29 13 31	Grants-in-Aid	9.5900	7.6800	7.5900
2851 00 104 29 13	**Total**	13.0400	10.4600	9.6800
2851 00 104 29	**Total**	13.0400	10.4600	9.6800
2851 00 104	**Total**	13.0400	10.4600	9.6800
2851 00 107	Sericulture Industries			
2851 00 107 29	Industries Development			
2851 00 107 29 03	Sericulture Project			
2851 00 107 29 03 20	Other Administrative Expenses	1.8620	1.4800	1.4800
2851 00 107 29 03 26	Advertising and Publicity	0.5700	0.4500	0.4500
2851 00 107 29 03 31	Grants-in-Aid	7.1592	5.7600	5.5300
2851 00 107 29 03	**Total**	9.5912	7.6900	7.4600
2851 00 107 29	**Total**	9.5912	7.6900	7.4600
2851 00 107	**Total**	9.5912	7.6900	7.4600

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 789 Special component plan for Scheduled Castes			
2851 00 789 29 Industries Development			
2851 00 789 29 02 Handloom Industries			
2851 00 789 29 02 20 Other Administrative Expenses	0.3664	0.2700	0.2700
2851 00 789 29 02 26 Advertising and Publicity	0.5300	0.4000	0.2700
2851 00 789 29 02 31 Grants-in-Aid	5.2200	3.9500	3.2000
2851 00 789 29 02 **Total**	6.1164	4.6200	3.7400
2851 00 789 29 03 Sericulture Project			
2851 00 789 29 03 20 Other Administrative Expenses	0.7600	0.5800	0.5800
2851 00 789 29 03 26 Advertising and Publicity	0.2280	0.1700	0.1700
2851 00 789 29 03 31 Grants-in-Aid	2.9640	2.2000	1.8100
2851 00 789 29 03 **Total**	3.9520	2.9500	2.5600
2851 00 789 29 13 Handicraft Industries			
2851 00 789 29 13 20 Other Administrative Expenses	0.4364	0.3200	0.3200
2851 00 789 29 13 26 Advertising and Publicity	1.0200	0.7600	0.4200
2851 00 789 29 13 31 Grants-in-Aid	3.9500	3.0500	2.4900
2851 00 789 29 13 **Total**	5.4064	4.1300	3.2300
2851 00 789 29 **Total**	15.4748	11.7000	9.5300
2851 00 789 98 Administration			
2851 00 789 98 25 Industries and Commerce (H.H. & S)			
2851 00 789 98 25 03 Overtime Allowance	0.0115	0.0100	0.0100
2851 00 789 98 25 11 Travel Expenses	0.8900	0.6700	0.5100
2851 00 789 98 25 13 Office Expenses	1.0825	0.7600	0.6800
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.7000	0.6200	0.4800
2851 00 789 98 25 19 Hiring charges of private vehicles	0.3500	0.2100	0.5000
2851 00 789 98 25 20 Other Administrative Expenses	0.6240	0.4300	0.4300
2851 00 789 98 25 **Total**	3.6580	2.7000	2.6100
2851 00 789 98 **Total**	3.6580	2.7000	2.6100
2851 00 789 **Total**	19.1328	14.4000	12.1400
2851 00 796 Tribal Area Sub-Plan			
2851 00 796 29 Industries Development			

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 796 29 02	Handloom Industries			
2851 00 796 29 02 20	Other Administrative Expenses	0.5300	0.4100	0.4100
2851 00 796 29 02 26	Advertising and Publicity	0.8200	0.6300	0.4900
2851 00 796 29 02 31	Grants-in-Aid	8.0900	6.5100	5.8200
2851 00 796 29 02	**Total**	9.4400	7.5500	6.7200
2851 00 796 29 03	Sericulture Project			
2851 00 796 29 03 20	Other Administrative Expenses	1.1780	0.9200	0.9200
2851 00 796 29 03 26	Advertising and Publicity	0.3572	0.2700	0.2700
2851 00 796 29 03 31	Grants-in-Aid	4.5448	3.6800	3.3000
2851 00 796 29 03	**Total**	6.0800	4.8700	4.4900
2851 00 796 29 13	Handicraft Industries			
2851 00 796 29 13 20	Other Administrative Expenses	0.6300	0.5000	0.5000
2851 00 796 29 13 26	Advertising and Publicity	1.5500	1.2300	0.7600
2851 00 796 29 13 31	Grants-in-Aid	6.0800	4.8900	4.5300
2851 00 796 29 13	**Total**	8.2600	6.6200	5.7900
2851 00 796 29	**Total**	23.7800	19.0400	17.0000
2851 00 796 98	Administration			
2851 00 796 98 25	Industries and Commerce (H.H. & S)			
2851 00 796 98 25 03	Overtime Allowance	0.0178	0.0200	0.0200
2851 00 796 98 25 11	Travel Expenses	1.3600	1.0700	0.9300
2851 00 796 98 25 13	Office Expenses	1.6525	1.2100	1.2400
2851 00 796 98 25 18	Cost of fuel etc and maintenance cost of vehicles	1.0850	0.9600	0.8700
2851 00 796 98 25 19	Hiring charges of private vehicles	0.5400	0.3100	0.9000
2851 00 796 98 25 20	Other Administrative Expenses	0.9600	0.6900	0.6900
2851 00 796 98 25	**Total**	5.6153	4.2600	4.6500
2851 00 796 98	**Total**	5.6153	4.2600	4.6500
2851 00 796	**Total**	29.3953	23.3000	21.6500
2851 00	**Total**	95.0000	76.2200	70.2000
2851	**Total**	95.0000	76.2200	70.2000

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Others				
	Total	95.0000	76.2200	70.2000
	Charged	0.0000	0.0000	0.0000
	Voted	95.0000	76.2200	70.2000
	Revenue	95.0000	76.2200	70.2000
	Capital	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		401.0000	323.5800	364.0200
2851 00 001 98 25	**Total**	401.0000	323.5800	364.0200
2851 00 001 98	**Total**	401.0000	323.5800	364.0200
2851 00 001	**Total**	401.0000	323.5800	364.0200
2851 00 103 Handloom Industries				
2851 00 103 29 Industries Development				
2851 00 103 29 02 Handloom Industries				
2851 00 103 29 02 01 Salaries		615.0000	578.2200	655.2500
2851 00 103 29 02	**Total**	615.0000	578.2200	655.2500
2851 00 103 29	**Total**	615.0000	578.2200	655.2500
2851 00 103	**Total**	615.0000	578.2200	655.2500
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 01 Salaries		250.0000	217.5400	244.7300
2851 00 104 29 13	**Total**	250.0000	217.5400	244.7300
2851 00 104 29	**Total**	250.0000	217.5400	244.7300

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 104	**Total**	250.0000	217.5400	244.7300
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 01 Salaries		825.0000	788.7600	887.3700
2851 00 107 29 03	**Total**	825.0000	788.7600	887.3700
2851 00 107 29	**Total**	825.0000	788.7600	887.3700
2851 00 107	**Total**	825.0000	788.7600	887.3700
2851 00	**Total**	2091.0000	1908.1000	2151.3700
2851	**Total**	2091.0000	1908.1000	2151.3700
Salaries	**Total**	2091.0000	1908.1000	2151.3700
	Charged	0.0000	0.0000	0.0000
	Voted	2091.0000	1908.1000	2151.3700
	Revenue	2091.0000	1908.1000	2151.3700
	Capital	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	691.8800	1412.0000
5465 02 190 23 02	**Total**	691.8800	691.8800	1412.0000
5465 02 190 23	**Total**	691.8800	691.8800	1412.0000
5465 02 190	**Total**	691.8800	691.8800	1412.0000
5465 02 789 Special component plan for Scheduled Castes				
5465 02 789 23 Corporations / PSUs / Boards				

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
5465 02 789 23 02 Tripura Handloom & Handicraft Development Corporation				
5465 02 789 23 02 54 Investments		282.4000	282.4000	0.0000
5465 02 789 23 02	**Total**	282.4000	282.4000	0.0000
5465 02 789 23	**Total**	282.4000	282.4000	0.0000
5465 02 789	**Total**	282.4000	282.4000	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	437.7200	0.0000
5465 02 796 23 02	**Total**	437.7200	437.7200	0.0000
5465 02 796 23	**Total**	437.7200	437.7200	0.0000
5465 02 796	**Total**	437.7200	437.7200	0.0000
5465 02	**Total**	1412.0000	1412.0000	1412.0000
5465	**Total**	1412.0000	1412.0000	1412.0000
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	**Total**	1412.0000	1412.0000	1412.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1412.0000	1412.0000	1412.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	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		2.8000	1.9900	6.4000
2851 00 103 29 02	**Total**	2.8000	1.9900	6.4000

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 103 29	**Total**	2.8000	1.9900	6.4000
2851 00 103	**Total**	2.8000	1.9900	6.4000
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 07 Medical Reimbursement		2.6000	1.8200	0.0000
2851 00 104 29 13	**Total**	2.6000	1.8200	0.0000
2851 00 104 29	**Total**	2.6000	1.8200	0.0000
2851 00 104	**Total**	2.6000	1.8200	0.0000
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 07 Medical Reimbursement		2.6000	2.6000	0.0000
2851 00 107 29 03	**Total**	2.6000	2.6000	0.0000
2851 00 107 29	**Total**	2.6000	2.6000	0.0000
2851 00 107	**Total**	2.6000	2.6000	0.0000
2851 00	**Total**	8.0000	6.4100	6.4000
2851	**Total**	8.0000	6.4100	6.4000
Medical Re-imbursement	**Total**	8.0000	6.4100	6.4000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	6.4100	6.4000
	Revenue	8.0000	6.4100	6.4000
	Capital	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

Continue Demand no- 25 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2851 00 001 98 25 Industries and Commerce (H.H. & S)				
2851 00 001 98 25 29 Outsourcing of Services		0.0000	0.0000	1.0000
2851 00 001 98 25	**Total**	0.0000	0.0000	1.0000
2851 00 001 98	**Total**	0.0000	0.0000	1.0000
2851 00 001	**Total**	0.0000	0.0000	1.0000
2851 00	**Total**	0.0000	0.0000	1.0000
2851	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-25		3780.0000	4013.5800	3996.9700
INDUSTRIES COMMERCE (H.H. & SERICULTURE) - (25)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	3780.0000	4013.5800	3996.9700
	Out of Which Revenue	2363.0000	2288.2900	2578.9700
	Out of which Capital	1417.0000	1725.2900	1418.0000
	Total Revenue	2363.0000	2288.2900	2578.9700
	Total Capital	1417.0000	1725.2900	1418.0000

Fisheries

Demand No. : 26

(Volume - II)

DEMAND NO. 26

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 26 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration				
2405 00 001 98 Administration				
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 02 Wages		39.0000	30.8900	34.0000
2405 00 001 98 26	**Total**	39.0000	30.8900	34.0000
2405 00 001 98	**Total**	39.0000	30.8900	34.0000
2405 00 001	**Total**	39.0000	30.8900	34.0000
2405 00	**Total**	39.0000	30.8900	34.0000
2405	**Total**	39.0000	30.8900	34.0000
Wages	**Total**	39.0000	30.8900	34.0000
	Charged	0.0000	0.0000	0.0000
	Voted	39.0000	30.8900	34.0000
	Revenue	39.0000	30.8900	34.0000
	Capital	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		180.0000	183.5000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
6003 00 105 58 11	**Total**	180.0000	183.5000	0.0000
6003 00 105 58	**Total**	180.0000	183.5000	0.0000
6003 00 105	**Total**	180.0000	183.5000	0.0000
6003 00	**Total**	180.0000	183.5000	0.0000
6003	**Total**	180.0000	183.5000	0.0000
Repayment of Loan	**Total**	180.0000	183.5000	0.0000
	Charged	180.0000	183.5000	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	180.0000	183.5000	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		60.0000	76.1000	0.0000
2049 01 200 58 11	**Total**	60.0000	76.1000	0.0000
2049 01 200 58	**Total**	60.0000	76.1000	0.0000
2049 01 200	**Total**	60.0000	76.1000	0.0000
2049 01	**Total**	60.0000	76.1000	0.0000
2049	**Total**	60.0000	76.1000	0.0000
Interest	**Total**	60.0000	76.1000	0.0000
	Charged	60.0000	76.1000	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	60.0000	76.1000	0.0000
	Capital	0.0000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		13.0000	15.0000	15.0000
2405 00 001 98 26	**Total**	13.0000	15.0000	15.0000
2405 00 001 98	**Total**	13.0000	15.0000	15.0000
2405 00 001	**Total**	13.0000	15.0000	15.0000
2405 00	**Total**	13.0000	15.0000	15.0000
2405	**Total**	13.0000	15.0000	15.0000
Electricity Charges	**Total**	13.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000
	Voted	13.0000	15.0000	15.0000
	Revenue	13.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000
Minor Works				
2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration				
2405 00 001 98 Administration				
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 27 Minor Works		7.0000	5.2500	5.2500
2405 00 001 98 26	**Total**	7.0000	5.2500	5.2500
2405 00 001 98	**Total**	7.0000	5.2500	5.2500
2405 00 001	**Total**	7.0000	5.2500	5.2500
2405 00 789 Special component plan for Scheduled Castes				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 00 789 98 Administration				
2405 00 789 98 26 Fisheries				
2405 00 789 98 26 27 Minor Works		3.0000	3.0000	3.0000
2405 00 789 98 26	**Total**	3.0000	3.0000	3.0000
2405 00 789 98	**Total**	3.0000	3.0000	3.0000
2405 00 789	**Total**	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		5.0000	3.7500	3.7500
2405 00 796 98 26	**Total**	5.0000	3.7500	3.7500
2405 00 796 98	**Total**	5.0000	3.7500	3.7500
2405 00 796	**Total**	5.0000	3.7500	3.7500
2405 00	**Total**	15.0000	12.0000	12.0000
2405	**Total**	15.0000	12.0000	12.0000
Minor Works	**Total**	15.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.0000	12.0000	12.0000
	Revenue	15.0000	12.0000	12.0000
	Capital	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		370.0000	331.9000	365.0000
2405 00 001 99 72	**Total**	370.0000	331.9000	365.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 00 001 99	**Total**	370.0000	331.9000	365.0000
2405 00 001	**Total**	370.0000	331.9000	365.0000
2405 00	**Total**	370.0000	331.9000	365.0000
2405	**Total**	370.0000	331.9000	365.0000
Salary for Staff Deputed to TTAADC	**Total**	370.0000	331.9000	365.0000
	Charged	0.0000	0.0000	0.0000
	Voted	370.0000	331.9000	365.0000
	Revenue	370.0000	331.9000	365.0000
	Capital	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 31 Grants-in-Aid		3.7200	0.0000	0.0000
2405 00 101 70 26 50 Other charges		0.0000	0.0000	5.0000
2405 00 101 70 26	**Total**	3.7200	0.0000	5.0000
2405 00 101 70	**Total**	3.7200	0.0000	5.0000
2405 00 101	**Total**	3.7200	0.0000	5.0000
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 31 Grants-in-Aid		1.7500	0.0000	0.0000
2405 00 789 70 26 50 Other charges		0.0000	0.0000	3.0000
2405 00 789 70 26	**Total**	1.7500	0.0000	3.0000
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		0.0000	8.6600	0.0000

Continue 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		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
2405 00 789 70 82 50 Other charges		0.0000	0.0000	6.0000
2405 00 789 70 82	**Total**	0.0000	8.6600	6.0000
2405 00 789 70	**Total**	1.7500	8.6600	9.0000
2405 00 789	**Total**	1.7500	8.6600	9.0000
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 70 State Share				
2405 00 796 70 26 Fisheries				
2405 00 796 70 26 31 Grants-in-Aid		2.2500	0.0000	0.0000
2405 00 796 70 26 50 Other charges		0.0000	0.0000	4.0000
2405 00 796 70 26	**Total**	2.2500	0.0000	4.0000
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		0.0000	13.8000	0.0000
2405 00 796 70 82 50 Other charges		0.0000	0.0000	8.0000
2405 00 796 70 82	**Total**	0.0000	13.8000	8.0000
2405 00 796 70	**Total**	2.2500	13.8000	12.0000
2405 00 796	**Total**	2.2500	13.8000	12.0000
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		0.0000	19.7000	0.0000
2405 00 800 70 82 50 Other charges		0.0000	0.0000	8.0000
2405 00 800 70 82	**Total**	0.0000	19.7000	8.0000
2405 00 800 70	**Total**	0.0000	19.7000	8.0000
2405 00 800	**Total**	0.0000	19.7000	8.0000
2405 00	**Total**	7.7200	42.1600	34.0000
2405	**Total**	7.7200	42.1600	34.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Share				
	Total	7.7200	42.1600	34.0000
	Charged	0.0000	0.0000	0.0000
	Voted	7.7200	42.1600	34.0000
	Revenue	7.7200	42.1600	34.0000
	Capital	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	49.0000	0.0000
2552 00 101 91 08 50 Other charges		0.0000	0.0000	100.0000
2552 00 101 91 08	**Total**	49.0000	49.0000	100.0000
2552 00 101 91	**Total**	49.0000	49.0000	100.0000
2552 00 101	**Total**	49.0000	49.0000	100.0000
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 31 Grants-in-Aid		13.2600	12.8500	0.0000
2552 00 789 91 08 50 Other charges		0.0000	0.0000	35.0000
2552 00 789 91 08	**Total**	13.2600	12.8500	35.0000
2552 00 789 91	**Total**	13.2600	12.8500	35.0000
2552 00 789	**Total**	13.2600	12.8500	35.0000
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 31 Grants-in-Aid		48.7400	48.7400	0.0000
2552 00 796 91 08 50 Other charges		0.0000	0.0000	65.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2552 00 796 91 08	**Total**	48.7400	48.7400	65.0000
2552 00 796 91	**Total**	48.7400	48.7400	65.0000
2552 00 796	**Total**	48.7400	48.7400	65.0000
2552 00	**Total**	111.0000	110.5900	200.0000
2552	**Total**	111.0000	110.5900	200.0000
CASP - NEC	**Total**	111.0000	110.5900	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	111.0000	110.5900	200.0000
	Revenue	111.0000	110.5900	200.0000
	Capital	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	13.0000	12.9100	12.0000
2405 00 796 03 07	**Total**	13.0000	12.9100	12.0000
2405 00 796 03	**Total**	13.0000	12.9100	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	116.0000	86.1300	87.0000
2405 00 796 36 01	**Total**	116.0000	86.1300	87.0000
2405 00 796 36	**Total**	116.0000	86.1300	87.0000
2405 00 796 98	Administration			
2405 00 796 98 27	Agriculture			

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 00 796 98 27 47	Transfer of fund to TTAADC, PRI and ULB	26.0000	24.9700	25.0000
2405 00 796 98 27	**Total**	26.0000	24.9700	25.0000
2405 00 796 98	**Total**	26.0000	24.9700	25.0000
2405 00 796	**Total**	155.0000	124.0100	124.0000
2405 00	**Total**	155.0000	124.0100	124.0000
2405	**Total**	155.0000	124.0100	124.0000
Transfer of fund to TTAADC	**Total**	155.0000	124.0100	124.0000
	Charged	0.0000	0.0000	0.0000
	Voted	155.0000	124.0100	124.0000
	Revenue	155.0000	124.0100	124.0000
	Capital	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	100.0000	341.5700	200.0000
4405 00 101 54 23	**Total**	100.0000	341.5700	200.0000
4405 00 101 54	**Total**	100.0000	341.5700	200.0000
4405 00 101	**Total**	100.0000	341.5700	200.0000
4405 00 789	Special component plan for Scheduled Castes			
4405 00 789 54	National Bank for Agriculture and Rural Development (NABARD)			
4405 00 789 54 23	RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura			
4405 00 789 54 23 53	Major works	50.0000	129.1000	125.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4405 00 789 54 23	**Total**	50.0000	129.1000	125.0000
4405 00 789 54	**Total**	50.0000	129.1000	125.0000
4405 00 789	**Total**	50.0000	129.1000	125.0000
4405 00 796 Tribal Area Sub-Plan				
4405 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
4405 00 796 54 23 53 Major works		100.0000	244.1000	175.0000
4405 00 796 54 23	**Total**	100.0000	244.1000	175.0000
4405 00 796 54	**Total**	100.0000	244.1000	175.0000
4405 00 796	**Total**	100.0000	244.1000	175.0000
4405 00	**Total**	250.0000	714.7700	500.0000
4405	**Total**	250.0000	714.7700	500.0000
NABARD	**Total**	250.0000	714.7700	500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	714.7700	500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	250.0000	714.7700	500.0000

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	5.4400	0.0000
2552 00 101 90 08 50 Other charges		0.0000	0.0000	7.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2552 00 101 90 08	**Total**	5.4400	5.4400	7.0000
2552 00 101 90	**Total**	5.4400	5.4400	7.0000
2552 00 101	**Total**	5.4400	5.4400	7.0000
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 31 Grants-in-Aid		1.4300	1.4300	0.0000
2552 00 789 90 08 50 Other charges		0.0000	0.0000	4.0000
2552 00 789 90 08	**Total**	1.4300	1.4300	4.0000
2552 00 789 90	**Total**	1.4300	1.4300	4.0000
2552 00 789	**Total**	1.4300	1.4300	4.0000
2552 00 796 Tribal Area Sub-Plan				
2552 00 796 90 State Share for Central Assistance to State Plan				
2552 00 796 90 08 State Share of North Eastern Council (NEC)				
2552 00 796 90 08 31 Grants-in-Aid		5.4100	5.4100	0.0000
2552 00 796 90 08 50 Other charges		0.0000	0.0000	5.0000
2552 00 796 90 08	**Total**	5.4100	5.4100	5.0000
2552 00 796 90	**Total**	5.4100	5.4100	5.0000
2552 00 796	**Total**	5.4100	5.4100	5.0000
2552 00	**Total**	12.2800	12.2800	16.0000
2552	**Total**	12.2800	12.2800	16.0000
State Share / Contribution of CASP	**Total**	12.2800	12.2800	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	12.2800	12.2800	16.0000
	Revenue	12.2800	12.2800	16.0000
	Capital	0.0000	0.0000	0.0000

Continue 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	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Others			
2405 Fisheries			
2405 00			
2405 00 001 Direction and Administration			
2405 00 001 98 Administration			
2405 00 001 98 26 Fisheries			
2405 00 001 98 26 03 Overtime Allowance	0.0500	0.0400	0.0400
2405 00 001 98 26 11 Travel Expenses	4.0000	3.7000	0.4000
2405 00 001 98 26 13 Office Expenses	5.0000	4.9200	0.5000
2405 00 001 98 26 14 Rents, Rates and Taxes	1.0000	0.7700	0.7000
2405 00 001 98 26 17 Purchase of Vehicle	2.7000	2.7000	3.2500
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	3.0000	2.6500	10.0000
2405 00 001 98 26 19 Hiring charges of private vehicles	5.0000	4.2200	10.0000
2405 00 001 98 26 20 Other Administrative Expenses	1.9000	1.8700	1.3400
2405 00 001 98 26 21 Supplies and Materials	1.0000	0.9000	1.0000
2405 00 001 98 26 28 Professional Services	0.5000	0.4700	0.8200
2405 00 001 98 26 **Total**	24.1500	22.2400	28.0500
2405 00 001 98 **Total**	24.1500	22.2400	28.0500
2405 00 001 **Total**	24.1500	22.2400	28.0500
2405 00 109 Extension and Training			
2405 00 109 03 Research and Training			
2405 00 109 03 07 Fisheries Training and Extension			
2405 00 109 03 07 16 Publications	1.0000	0.7800	0.6500
2405 00 109 03 07 20 Other Administrative Expenses	1.0000	0.8700	1.0000
2405 00 109 03 07 36 Scholarship / Stipend	0.5000	0.4400	0.5000
2405 00 109 03 07 **Total**	2.5000	2.0900	2.1500
2405 00 109 03 **Total**	2.5000	2.0900	2.1500
2405 00 109 **Total**	2.5000	2.0900	2.1500
2405 00 789 Special component plan for Scheduled Castes			
2405 00 789 98 Administration			

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 00 789 98 26	Fisheries			
2405 00 789 98 26 11	Travel Expenses	2.5000	1.8800	0.2500
2405 00 789 98 26 13	Office Expenses	6.0000	4.2500	0.6000
2405 00 789 98 26 14	Rents, Rates and Taxes	0.5000	0.4500	0.6000
2405 00 789 98 26 18	Cost of fuel etc and maintenance cost of vehicles	2.5000	1.8700	4.0000
2405 00 789 98 26 19	Hiring charges of private vehicles	5.5500	3.8500	4.0000
2405 00 789 98 26	**Total**	17.0500	12.3000	9.4500
2405 00 789 98	**Total**	17.0500	12.3000	9.4500
2405 00 789	**Total**	17.0500	12.3000	9.4500
2405 00 796	Tribal Area Sub-Plan			
2405 00 796 98	Administration			
2405 00 796 98 26	Fisheries			
2405 00 796 98 26 11	Travel Expenses	3.5000	2.2500	0.3500
2405 00 796 98 26 13	Office Expenses	6.0000	4.7500	0.6000
2405 00 796 98 26 14	Rents, Rates and Taxes	0.8000	0.7000	0.4000
2405 00 796 98 26 18	Cost of fuel etc and maintenance cost of vehicles	4.0000	2.8400	6.0000
2405 00 796 98 26 19	Hiring charges of private vehicles	7.0000	4.9000	5.0000
2405 00 796 98 26	**Total**	21.3000	15.4400	12.3500
2405 00 796 98	**Total**	21.3000	15.4400	12.3500
2405 00 796	**Total**	21.3000	15.4400	12.3500
2405 00	**Total**	65.0000	52.0700	52.0000
2405	**Total**	65.0000	52.0700	52.0000
Others	**Total**	65.0000	52.0700	52.0000
	Charged	0.0000	0.0000	0.0000
	Voted	65.0000	52.0700	52.0000
	Revenue	65.0000	52.0700	52.0000
	Capital	0.0000	0.0000	0.0000

Salaries

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration				
2405 00 001 98 Administration				
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 01 Salaries		4162.8900	3648.1100	4085.6000
2405 00 001 98 26	**Total**	4162.8900	3648.1100	4085.6000
2405 00 001 98	**Total**	4162.8900	3648.1100	4085.6000
2405 00 001	**Total**	4162.8900	3648.1100	4085.6000
2405 00 101 Inland fisheries				
2405 00 101 36 Fishery Development				
2405 00 101 36 01 Development of Fisheries				
2405 00 101 36 01 01 Salaries		64.1100	64.1100	0.0000
2405 00 101 36 01	**Total**	64.1100	64.1100	0.0000
2405 00 101 36	**Total**	64.1100	64.1100	0.0000
2405 00 101	**Total**	64.1100	64.1100	0.0000
2405 00	**Total**	4227.0000	3712.2200	4085.6000
2405	**Total**	4227.0000	3712.2200	4085.6000
Salaries	**Total**	4227.0000	3712.2200	4085.6000
	Charged	0.0000	0.0000	0.0000
	Voted	4227.0000	3712.2200	4085.6000
	Revenue	4227.0000	3712.2200	4085.6000
	Capital	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 00 101 36 17	Pisciculture Development			
2405 00 101 36 17 20	Other Administrative Expenses	0.0000	0.0000	7.5000
2405 00 101 36 17 21	Supplies and Materials	258.7500	301.7500	258.7500
2405 00 101 36 17 27	Minor Works	7.5000	12.5000	7.7500
2405 00 101 36 17 31	Grants-in-Aid	7.7500	11.4000	0.0000
2405 00 101 36 17	**Total**	274.0000	325.6500	274.0000
2405 00 101 36	**Total**	274.0000	325.6500	274.0000
2405 00 101	**Total**	274.0000	325.6500	274.0000
2405 00 789	Special component plan for Scheduled Castes			
2405 00 789 36	Fishery Development			
2405 00 789 36 17	Pisciculture Development			
2405 00 789 36 17 20	Other Administrative Expenses	0.0000	0.0000	5.0000
2405 00 789 36 17 21	Supplies and Materials	116.0000	146.0000	116.0000
2405 00 789 36 17 31	Grants-in-Aid	5.0000	5.0000	0.0000
2405 00 789 36 17	**Total**	121.0000	151.0000	121.0000
2405 00 789 36	**Total**	121.0000	151.0000	121.0000
2405 00 789	**Total**	121.0000	151.0000	121.0000
2405 00 796	Tribal Area Sub-Plan			
2405 00 796 36	Fishery Development			
2405 00 796 36 17	Pisciculture Development			
2405 00 796 36 17 20	Other Administrative Expenses	0.0000	0.0000	5.5000
2405 00 796 36 17 21	Supplies and Materials	177.0000	195.3500	177.0000
2405 00 796 36 17 31	Grants-in-Aid	5.5000	5.5000	0.0000
2405 00 796 36 17 47	Transfer of fund to TTAADC, PRI and ULB	22.5000	22.5000	22.5000
2405 00 796 36 17	**Total**	205.0000	223.3500	205.0000
2405 00 796 36	**Total**	205.0000	223.3500	205.0000
2405 00 796	**Total**	205.0000	223.3500	205.0000
2405 00	**Total**	600.0000	700.0000	600.0000
2405	**Total**	600.0000	700.0000	600.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Pisciculture Development				
	Total	600.0000	700.0000	600.0000
	Charged	0.0000	0.0000	0.0000
	Voted	600.0000	700.0000	600.0000
	Revenue	600.0000	700.0000	600.0000
	Capital	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		1.0000	0.9100	1.0000
2405 00 109 03 07	**Total**	1.0000	0.9100	1.0000
2405 00 109 03	**Total**	1.0000	0.9100	1.0000
2405 00 109	**Total**	1.0000	0.9100	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
2405 00 789 03 07	**Total**	0.5000	0.5000	0.5000
2405 00 789 03	**Total**	0.5000	0.5000	0.5000
2405 00 789	**Total**	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		1.0000	1.0900	1.0000
2405 00 796 03 07	**Total**	1.0000	1.0900	1.0000
2405 00 796 03	**Total**	1.0000	1.0900	1.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 00 796	**Total**	1.0000	1.0900	1.0000
2405 00	**Total**	2.5000	2.5000	2.5000
2405	**Total**	2.5000	2.5000	2.5000
Advertisement	**Total**	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	2.5000
	Revenue	2.5000	2.5000	2.5000
	Capital	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
2405 00 101 36 01	**Total**	30.0000	30.0000	30.0000
2405 00 101 36	**Total**	30.0000	30.0000	30.0000
2405 00 101	**Total**	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	13.0000
2405 00 789 36 01	**Total**	13.0000	13.0000	13.0000
2405 00 789 36 12 Co-operatives				
2405 00 789 36 12 31 Grants-in-Aid		10.0000	9.0000	10.0000
2405 00 789 36 12	**Total**	10.0000	9.0000	10.0000
2405 00 789 36	**Total**	23.0000	22.0000	23.0000
2405 00 789	**Total**	23.0000	22.0000	23.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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
2405 00 796 36 01	**Total**	22.0000	22.0000	22.0000
2405 00 796 36	**Total**	22.0000	22.0000	22.0000
2405 00 796	**Total**	22.0000	22.0000	22.0000
2405 00	**Total**	75.0000	74.0000	75.0000
2405	**Total**	75.0000	74.0000	75.0000
Grants to Development of Fisheries	**Total**	75.0000	74.0000	75.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	74.0000	75.0000
	Revenue	75.0000	74.0000	75.0000
	Capital	0.0000	0.0000	0.0000

CSS - National Scheme of Welfare of Fishermen

2405 Fisheries				
2405 00				
2405 00 789 Special component plan for Scheduled Castes				
2405 00 789 86 C.S. Scheme - I				
2405 00 789 86 57 National Scheme of Welfare of Fishermen				
2405 00 789 86 57 31 Grants-in-Aid		25.0000	0.0000	0.0000
2405 00 789 86 57	**Total**	25.0000	0.0000	0.0000
2405 00 789 86	**Total**	25.0000	0.0000	0.0000
2405 00 789	**Total**	25.0000	0.0000	0.0000
2405 00 796 Tribal Area Sub-Plan				
2405 00 796 86 C.S. Scheme - I				
2405 00 796 86 57 National Scheme of Welfare of Fishermen				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 00 796 86 57 31 Grants-in-Aid		35.0000	0.0000	0.0000
2405 00 796 86 57	**Total**	35.0000	0.0000	0.0000
2405 00 796 86	**Total**	35.0000	0.0000	0.0000
2405 00 796	**Total**	35.0000	0.0000	0.0000
2405 00 800 Other expenditure				
2405 00 800 86 C.S. Scheme - I				
2405 00 800 86 57 National Scheme of Welfare of Fishermen				
2405 00 800 86 57 31 Grants-in-Aid		40.0000	0.0000	0.0000
2405 00 800 86 57	**Total**	40.0000	0.0000	0.0000
2405 00 800 86	**Total**	40.0000	0.0000	0.0000
2405 00 800	**Total**	40.0000	0.0000	0.0000
2405 00	**Total**	100.0000	0.0000	0.0000
2405	**Total**	100.0000	0.0000	0.0000
CSS - National Scheme of Welfare of Fishermen	**Total**	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	100.0000	0.0000	0.0000
	Revenue	100.0000	0.0000	0.0000
	Capital	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		0.0000	10.4800	0.0000
2405 00 101 89 29 50 Other charges		0.0000	0.0000	2.5000
2405 00 101 89 29	**Total**	0.0000	10.4800	2.5000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 00 101 89	**Total**	0.0000	10.4800	2.5000
2405 00 101	**Total**	0.0000	10.4800	2.5000
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		0.0000	1.2500	0.0000
2405 00 789 89 29 50 Other charges		0.0000	0.0000	1.2500
2405 00 789 89 29	**Total**	0.0000	1.2500	1.2500
2405 00 789 89	**Total**	0.0000	1.2500	1.2500
2405 00 789	**Total**	0.0000	1.2500	1.2500
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		0.0000	1.2500	0.0000
2405 00 796 89 29 50 Other charges		0.0000	0.0000	1.2500
2405 00 796 89 29	**Total**	0.0000	1.2500	1.2500
2405 00 796 89	**Total**	0.0000	1.2500	1.2500
2405 00 796	**Total**	0.0000	1.2500	1.2500
2405 00	**Total**	0.0000	12.9800	5.0000
2405	**Total**	0.0000	12.9800	5.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 789 Special component plan for Scheduled Castes				
4405 00 789 89 C.S.Scheme-IV				
4405 00 789 89 29 Implementation of NFDB Projects in Tripura				
4405 00 789 89 29 53 Major works		87.0000	137.1300	45.0000
4405 00 789 89 29	**Total**	87.0000	137.1300	45.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4405 00 789 89	**Total**	87.0000	137.1300	45.0000
4405 00 789	**Total**	87.0000	137.1300	45.0000
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	0.0000	50.0000
4405 00 796 89 29	**Total**	0.0000	0.0000	50.0000
4405 00 796 89	**Total**	0.0000	0.0000	50.0000
4405 00 796	**Total**	0.0000	0.0000	50.0000
4405 00	**Total**	87.0000	137.1300	95.0000
4405	**Total**	87.0000	137.1300	95.0000
CSS - Implementation of NFDB Projects in Tripura	**Total**	87.0000	150.1100	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	87.0000	150.1100	100.0000
	Revenue	0.0000	12.9800	5.0000
	Capital	87.0000	137.1300	95.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405 Fisheries				
2405 00				
2405 00 789 Special component plan for Scheduled Castes				
2405 00 789 89 C.S.Scheme-IV				
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 789 89 44 31 Grants-in-Aid		210.0000	109.7400	0.0000
2405 00 789 89 44 50 Other charges		0.0000	0.0000	112.0000
2405 00 789 89 44	**Total**	210.0000	109.7400	112.0000
2405 00 789 89	**Total**	210.0000	109.7400	112.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 00 789	**Total**	210.0000	109.7400	112.0000
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		398.0000	137.6900	0.0000
2405 00 796 89 44 50 Other charges		0.0000	0.0000	190.9000
2405 00 796 89 44	**Total**	398.0000	137.6900	190.9000
2405 00 796 89	**Total**	398.0000	137.6900	190.9000
2405 00 796	**Total**	398.0000	137.6900	190.9000
2405 00 800 Other expenditure				
2405 00 800 89 C.S.Scheme-IV				
2405 00 800 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 800 89 44 31 Grants-in-Aid		192.0000	343.6400	0.0000
2405 00 800 89 44 50 Other charges		0.0000	0.0000	240.0000
2405 00 800 89 44	**Total**	192.0000	343.6400	240.0000
2405 00 800 89	**Total**	192.0000	343.6400	240.0000
2405 00 800	**Total**	192.0000	343.6400	240.0000
2405 00	**Total**	800.0000	591.0700	542.9000
2405	**Total**	800.0000	591.0700	542.9000
CSS - Blue Revolution: Integrated Development and Management of Fisheries	**Total**	800.0000	591.0700	542.9000
	Charged	0.0000	0.0000	0.0000
	Voted	800.0000	591.0700	542.9000
	Revenue	800.0000	591.0700	542.9000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2405 Fisheries

2405 00

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2405 00 001 Direction and Administration				
2405 00 001 98 Administration				
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 07 Medical Reimbursement		10.0000	8.0000	5.0000
2405 00 001 98 26	**Total**	10.0000	8.0000	5.0000
2405 00 001 98	**Total**	10.0000	8.0000	5.0000
2405 00 001	**Total**	10.0000	8.0000	5.0000
2405 00	**Total**	10.0000	8.0000	5.0000
2405	**Total**	10.0000	8.0000	5.0000
Medical Re-imbursement	**Total**	10.0000	8.0000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	5.0000
	Revenue	10.0000	8.0000	5.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

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 29 Outsourcing of Services		0.0000	0.0000	1.0000
2405 00 001 98 26	**Total**	0.0000	0.0000	1.0000
2405 00 001 98	**Total**	0.0000	0.0000	1.0000
2405 00 001	**Total**	0.0000	0.0000	1.0000
2405 00	**Total**	0.0000	0.0000	1.0000
2405	**Total**	0.0000	0.0000	1.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Outsourcing of Services				
	Total	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-26		7179.5000	6943.1700	6764.0000
FISHERIES - (26)	**Total Charged**	240.0000	259.6000	0.0000
	Out of Which Revenue	60.0000	76.1000	0.0000
	Out of which Capital	180.0000	183.5000	0.0000
	Total Voted	6939.5000	6683.5700	6764.0000
	Out of Which Revenue	6602.5000	5831.6700	6169.0000
	Out of which Capital	337.0000	851.9000	595.0000
	Total Revenue	6662.5000	5907.7700	6169.0000
	Total Capital	517.0000	1035.4000	595.0000

Agriculture

Demand No. : 27

(Volume - II)

DEMAND NO. 27

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 27 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 02 Wages		49.0000	49.0000	55.0000
2401 00 001 37 50	**Total**	49.0000	49.0000	55.0000
2401 00 001 37	**Total**	49.0000	49.0000	55.0000
2401 00 001	**Total**	49.0000	49.0000	55.0000
2401 00	**Total**	49.0000	49.0000	55.0000
2401	**Total**	49.0000	49.0000	55.0000
Wages	**Total**	49.0000	49.0000	55.0000
	Charged	0.0000	0.0000	0.0000
	Voted	49.0000	49.0000	55.0000
	Revenue	49.0000	49.0000	55.0000
	Capital	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		669.0000	762.0100	0.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
6003 00 105 58 11	**Total**	669.0000	762.0100	0.0000
6003 00 105 58	**Total**	669.0000	762.0100	0.0000
6003 00 105	**Total**	669.0000	762.0100	0.0000
6003 00	**Total**	669.0000	762.0100	0.0000
6003	**Total**	669.0000	762.0100	0.0000
Repayment of Loan	**Total**	669.0000	762.0100	0.0000
	Charged	669.0000	762.0100	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	669.0000	762.0100	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		500.0000	522.5000	0.0000
2049 01 200 58 11	**Total**	500.0000	522.5000	0.0000
2049 01 200 58	**Total**	500.0000	522.5000	0.0000
2049 01 200	**Total**	500.0000	522.5000	0.0000
2049 01	**Total**	500.0000	522.5000	0.0000
2049	**Total**	500.0000	522.5000	0.0000
Interest	**Total**	500.0000	522.5000	0.0000
	Charged	500.0000	522.5000	0.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	500.0000	522.5000	0.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Electricity Charges				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 12 Electricity Charges		78.0000	62.6591	62.6500
2401 00 001 37 50	**Total**	78.0000	62.6591	62.6500
2401 00 001 37	**Total**	78.0000	62.6591	62.6500
2401 00 001	**Total**	78.0000	62.6591	62.6500
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 12 Electricity Charges		10.0000	7.4466	7.4500
2401 00 789 98 27	**Total**	10.0000	7.4466	7.4500
2401 00 789 98	**Total**	10.0000	7.4466	7.4500
2401 00 789	**Total**	10.0000	7.4466	7.4500
2401 00	**Total**	88.0000	70.1057	70.1000
2401	**Total**	88.0000	70.1057	70.1000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 789 Special component plan for Scheduled Castes				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 12 Electricity Charges		16.0000	15.6400	15.6400
2408 02 789 37 04	**Total**	16.0000	15.6400	15.6400
2408 02 789 37	**Total**	16.0000	15.6400	15.6400

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2408 02 789	**Total**	16.0000	15.6400	15.6400
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		46.0000	34.2543	34.2600
2408 02 796 37 04	**Total**	46.0000	34.2543	34.2600
2408 02 796 37	**Total**	46.0000	34.2543	34.2600
2408 02 796	**Total**	46.0000	34.2543	34.2600
2408 02	**Total**	62.0000	49.8943	49.9000
2408	**Total**	62.0000	49.8943	49.9000
Electricity Charges	**Total**	150.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000
	Voted	150.0000	120.0000	120.0000
	Revenue	150.0000	120.0000	120.0000
	Capital	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		2.0800	1.5862	1.5500
2401 00 001 37 50	**Total**	2.0800	1.5862	1.5500
2401 00 001 37	**Total**	2.0800	1.5862	1.5500
2401 00 001	**Total**	2.0800	1.5862	1.5500
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789 98 27 36 Scholarship / Stipend		0.6800	0.6534	0.6600
2401 00 789 98 27	**Total**	0.6800	0.6534	0.6600
2401 00 789 98	**Total**	0.6800	0.6534	0.6600
2401 00 789	**Total**	0.6800	0.6534	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		1.2400	1.1914	1.2000
2401 00 796 98 27	**Total**	1.2400	1.1914	1.2000
2401 00 796 98	**Total**	1.2400	1.1914	1.2000
2401 00 796	**Total**	1.2400	1.1914	1.2000
2401 00	**Total**	4.0000	3.4310	3.4100
2401	**Total**	4.0000	3.4310	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		0.7700	0.5088	0.5000
2415 01 277 03 01	**Total**	0.7700	0.5088	0.5000
2415 01 277 03	**Total**	0.7700	0.5088	0.5000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 36 Scholarship / Stipend		0.7700	0.5953	0.6000
2415 01 277 37 68	**Total**	0.7700	0.5953	0.6000
2415 01 277 37	**Total**	0.7700	0.5953	0.6000
2415 01 277	**Total**	1.5400	1.1042	1.1000
2415 01 789 Special component plan for Scheduled Castes				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 36 Scholarship / Stipend		0.2600	0.1718	0.1800
2415 01 789 03 01	**Total**	0.2600	0.1718	0.1800
2415 01 789 03	**Total**	0.2600	0.1718	0.1800
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend		0.2600	0.2040	0.2100
2415 01 789 37 68	**Total**	0.2600	0.2040	0.2100
2415 01 789 37	**Total**	0.2600	0.2040	0.2100
2415 01 789	**Total**	0.5200	0.3759	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		0.4700	0.3784	0.3800
2415 01 796 03 01	**Total**	0.4700	0.3784	0.3800
2415 01 796 03	**Total**	0.4700	0.3784	0.3800
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 36 Scholarship / Stipend		0.4700	0.3106	0.3200
2415 01 796 37 68	**Total**	0.4700	0.3106	0.3200
2415 01 796 37	**Total**	0.4700	0.3106	0.3200
2415 01 796	**Total**	0.9400	0.6890	0.7000
2415 01	**Total**	3.0000	2.1690	2.1900
2415	**Total**	3.0000	2.1690	2.1900

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Scholarship/Stipend				
	Total	7.0000	5.6000	5.6000
	Charged	0.0000	0.0000	0.0000
	Voted	7.0000	5.6000	5.6000
	Revenue	7.0000	5.6000	5.6000
	Capital	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		1500.0000	1000.0000	1500.0000
4401 00 103 65 05	**Total**	1500.0000	1000.0000	1500.0000
4401 00 103 65	**Total**	1500.0000	1000.0000	1500.0000
4401 00 103	**Total**	1500.0000	1000.0000	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		5000.0000	4000.0000	5000.0000
4401 00 105 65 05	**Total**	5000.0000	4000.0000	5000.0000
4401 00 105 65	**Total**	5000.0000	4000.0000	5000.0000
4401 00 105	**Total**	5000.0000	4000.0000	5000.0000
4401 00	**Total**	6500.0000	5000.0000	6500.0000
4401	**Total**	6500.0000	5000.0000	6500.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Suspense				
	Total	6500.0000	5000.0000	6500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6500.0000	5000.0000	6500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	6500.0000	5000.0000	6500.0000
Major Works				
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 37 Agricultural Development				
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 53 Major works		3.0000	2.2000	2.2000
4401 00 789 37 50	**Total**	3.0000	2.2000	2.2000
4401 00 789 37	**Total**	3.0000	2.2000	2.2000
4401 00 789	**Total**	3.0000	2.2000	2.2000
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		5.0000	5.0000	5.0000
4401 00 796 37 50	**Total**	5.0000	5.0000	5.0000
4401 00 796 37	**Total**	5.0000	5.0000	5.0000
4401 00 796	**Total**	5.0000	5.0000	5.0000
4401 00 800 Other expenditure				
4401 00 800 37 Agricultural Development				
4401 00 800 37 50 Project for Development of Infrastructural Facilities				
4401 00 800 37 50 53 Major works		7.0000	5.1333	5.1333
4401 00 800 37 50	**Total**	7.0000	5.1333	5.1333

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4401 00 800 37	Total	7.0000	5.1333	5.1333
4401 00 800	Total	7.0000	5.1333	5.1333
4401 00	Total	15.0000	12.3333	12.3333
4401	Total	15.0000	12.3333	12.3333
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		6.0000	4.4000	4.4000
4435 01 101 04 02	Total	6.0000	4.4000	4.4000
4435 01 101 04	Total	6.0000	4.4000	4.4000
4435 01 101	Total	6.0000	4.4000	4.4000
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 04 Marketing				
4435 01 789 04 02 Development of Market and Marketing Facilities				
4435 01 789 04 02 53 Major works		1.2500	1.2500	1.2500
4435 01 789 04 02	Total	1.2500	1.2500	1.2500
4435 01 789 04	Total	1.2500	1.2500	1.2500
4435 01 789	Total	1.2500	1.2500	1.2500
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 04 Marketing				
4435 01 796 04 02 Development of Market and Marketing Facilities				
4435 01 796 04 02 53 Major works		2.7500	2.0167	2.0167
4435 01 796 04 02	Total	2.7500	2.0167	2.0167
4435 01 796 04	Total	2.7500	2.0167	2.0167

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4435 01 796	**Total**	2.7500	2.0167	2.0167
4435 01	**Total**	10.0000	7.6667	7.6667
4435	**Total**	10.0000	7.6667	7.6667
Major Works	**Total**	25.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	20.0000	20.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	25.0000	20.0000	20.0000

Minor Works

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 27 Minor Works		6.0000	3.8866	3.8900
2401 00 001 37 50	**Total**	6.0000	3.8866	3.8900
2401 00 001 37	**Total**	6.0000	3.8866	3.8900
2401 00 001	**Total**	6.0000	3.8866	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		4.5000	2.9149	2.9200
2401 00 789 37 50	**Total**	4.5000	2.9149	2.9200
2401 00 789 37	**Total**	4.5000	2.9149	2.9200
2401 00 789	**Total**	4.5000	2.9149	2.9200
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 37 Agricultural Development				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 37 50 Project for Development of Infrastructural Facilities				
2401 00 796 37 50 27 Minor Works		4.5000	2.9149	2.9200
2401 00 796 37 50	**Total**	4.5000	2.9149	2.9200
2401 00 796 37	**Total**	4.5000	2.9149	2.9200
2401 00 796	**Total**	4.5000	2.9149	2.9200
2401 00	**Total**	15.0000	9.7164	9.7300
2401	**Total**	15.0000	9.7164	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		20.0000	18.4537	18.4300
2408 02 101 37 04	**Total**	20.0000	18.4537	18.4300
2408 02 101 37	**Total**	20.0000	18.4537	18.4300
2408 02 101	**Total**	20.0000	18.4537	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		4.0000	3.3396	3.3400
2408 02 789 37 04	**Total**	4.0000	3.3396	3.3400
2408 02 789 37	**Total**	4.0000	3.3396	3.3400
2408 02 789	**Total**	4.0000	3.3396	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		11.0000	8.4903	8.5000
2408 02 796 37 04	**Total**	11.0000	8.4903	8.5000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2408 02 796 37	**Total**	11.0000	8.4903	8.5000
2408 02 796	**Total**	11.0000	8.4903	8.5000
2408 02	**Total**	35.0000	30.2836	30.2700
2408	**Total**	35.0000	30.2836	30.2700
Minor Works				
	Total	50.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	40.0000	40.0000
	Revenue	50.0000	40.0000	40.0000
	Capital	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		15.0000	112.7400	9.0000
2401 00 001 37 50	**Total**	15.0000	112.7400	9.0000
2401 00 001 37	**Total**	15.0000	112.7400	9.0000
2401 00 001	**Total**	15.0000	112.7400	9.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 21 Supplies and Materials		2.0000	35.4800	10.0000
2401 00 789 98 27	**Total**	2.0000	35.4800	10.0000
2401 00 789 98	**Total**	2.0000	35.4800	10.0000
2401 00 789	**Total**	2.0000	35.4800	10.0000
2401 00 796 Tribal Area Sub-Plan				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 21 Supplies and Materials		7.0000	66.1300	7.0000
2401 00 796 98 27	**Total**	7.0000	66.1300	7.0000
2401 00 796 98	**Total**	7.0000	66.1300	7.0000
2401 00 796	**Total**	7.0000	66.1300	7.0000
2401 00	**Total**	24.0000	214.3500	26.0000
2401	**Total**	24.0000	214.3500	26.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 21 Supplies and Materials		6.0000	2.8700	6.0000
2408 02 101 37 04	**Total**	6.0000	2.8700	6.0000
2408 02 101 37	**Total**	6.0000	2.8700	6.0000
2408 02 101	**Total**	6.0000	2.8700	6.0000
2408 02 789 Special component plan for Scheduled Castes				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials		3.0000	1.4300	2.0000
2408 02 789 37 04	**Total**	3.0000	1.4300	2.0000
2408 02 789 37	**Total**	3.0000	1.4300	2.0000
2408 02 789	**Total**	3.0000	1.4300	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		3.0000	1.4300	2.0000
2408 02 796 37 04	**Total**	3.0000	1.4300	2.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2408 02 796 37	**Total**	3.0000	1.4300	2.0000
2408 02 796	**Total**	3.0000	1.4300	2.0000
2408 02	**Total**	12.0000	5.7300	10.0000
2408	**Total**	12.0000	5.7300	10.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 21 Supplies and Materials		9.0000	6.3900	8.0000
2415 01 004 03 02	**Total**	9.0000	6.3900	8.0000
2415 01 004 03	**Total**	9.0000	6.3900	8.0000
2415 01 004	**Total**	9.0000	6.3900	8.0000
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 21 Supplies and Materials		3.0000	1.7000	1.0000
2415 01 277 03 01	**Total**	3.0000	1.7000	1.0000
2415 01 277 03	**Total**	3.0000	1.7000	1.0000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 21 Supplies and Materials		6.0000	3.6500	5.0000
2415 01 277 37 68	**Total**	6.0000	3.6500	5.0000
2415 01 277 37	**Total**	6.0000	3.6500	5.0000
2415 01 277	**Total**	9.0000	5.3500	6.0000
2415 01 789 Special component plan for Scheduled Castes				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2415 01 789 03 01 21 Supplies and Materials		2.0000	1.1900	1.0000
2415 01 789 03 01	**Total**	2.0000	1.1900	1.0000
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials		3.0000	2.0900	10.0000
2415 01 789 03 02	**Total**	3.0000	2.0900	10.0000
2415 01 789 03	**Total**	5.0000	3.2800	11.0000
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 21 Supplies and Materials		3.0000	1.7000	3.0000
2415 01 789 37 68	**Total**	3.0000	1.7000	3.0000
2415 01 789 37	**Total**	3.0000	1.7000	3.0000
2415 01 789	**Total**	8.0000	4.9800	14.0000
2415 01 796 Tribal Area Sub-Plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 21 Supplies and Materials		2.0000	1.2400	1.0000
2415 01 796 03 01	**Total**	2.0000	1.2400	1.0000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials		9.0000	5.4800	8.0000
2415 01 796 03 02	**Total**	9.0000	5.4800	8.0000
2415 01 796 03	**Total**	11.0000	6.7200	9.0000
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 21 Supplies and Materials		2.0000	1.4800	2.0000
2415 01 796 37 68	**Total**	2.0000	1.4800	2.0000
2415 01 796 37	**Total**	2.0000	1.4800	2.0000
2415 01 796	**Total**	13.0000	8.2000	11.0000
2415 01	**Total**	39.0000	24.9200	39.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2415	**Total**	39.0000	24.9200	39.0000
Supplies & Materials	**Total**	75.0000	245.0000	75.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	245.0000	75.0000
	Revenue	75.0000	245.0000	75.0000
	Capital	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		2510.0000	1911.3600	2000.0000
2401 00 001 99 72	**Total**	2510.0000	1911.3600	2000.0000
2401 00 001 99	**Total**	2510.0000	1911.3600	2000.0000
2401 00 001	**Total**	2510.0000	1911.3600	2000.0000
2401 00	**Total**	2510.0000	1911.3600	2000.0000
2401	**Total**	2510.0000	1911.3600	2000.0000
Salary for Staff Deputed to TTAADC	**Total**	2510.0000	1911.3600	2000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2510.0000	1911.3600	2000.0000
	Revenue	2510.0000	1911.3600	2000.0000
	Capital	0.0000	0.0000	0.0000

State Share

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 70 State Share

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 102 70 64	State share of Rainfed Areas Development Programme under NMSA			
2401 00 102 70 64 20	Other Administrative Expenses	2.0000	0.0000	0.0000
2401 00 102 70 64 31	Grants-in-Aid	8.0000	24.2810	24.2900
2401 00 102 70 64	**Total**	10.0000	24.2810	24.2900
2401 00 102 70	**Total**	10.0000	24.2810	24.2900
2401 00 102	**Total**	10.0000	24.2810	24.2900
2401 00 103	Seeds			
2401 00 103 70	State Share			
2401 00 103 70 67	State share of Sub Mission for Seed and Planting Material under NMAET			
2401 00 103 70 67 17	Purchase of Vehicle	21.0000	0.0000	0.0000
2401 00 103 70 67	**Total**	21.0000	0.0000	0.0000
2401 00 103 70	**Total**	21.0000	0.0000	0.0000
2401 00 103	**Total**	21.0000	0.0000	0.0000
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	2.0000	4.9480	4.9500
2401 00 108 70 68	**Total**	2.0000	4.9480	4.9500
2401 00 108 70	**Total**	2.0000	4.9480	4.9500
2401 00 108	**Total**	2.0000	4.9480	4.9500
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	0.0000	3.9100	3.9100
2401 00 109 70 63	**Total**	0.0000	3.9100	3.9100
2401 00 109 70 65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET			

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 109 70 65 31 Grants-in-Aid		8.0000	26.4840	26.4900
2401 00 109 70 65	**Total**	8.0000	26.4840	26.4900
2401 00 109 70 69 State share of Commercial Crop under NFSM				
2401 00 109 70 69 31 Grants-in-Aid		2.0000	2.7860	2.7900
2401 00 109 70 69	**Total**	2.0000	2.7860	2.7900
2401 00 109 70	**Total**	10.0000	33.1800	33.1900
2401 00 109	**Total**	10.0000	33.1800	33.1900
2401 00 113 Agricultural Engineering				
2401 00 113 70 State Share				
2401 00 113 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 113 70 66 13 Office Expenses		2.0000	3.2400	3.2400
2401 00 113 70 66 18 Cost of fuel etc and maintenance cost of vehicles		3.0000	2.0304	2.0400
2401 00 113 70 66 33 Subsidies		33.0000	327.2298	327.2300
2401 00 113 70 66	**Total**	38.0000	332.5003	332.5100
2401 00 113 70	**Total**	38.0000	332.5003	332.5100
2401 00 113	**Total**	38.0000	332.5003	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		0.0000	1.4400	1.4400
2401 00 789 70 63	**Total**	0.0000	1.4400	1.4400
2401 00 789 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 789 70 64 20 Other Administrative Expenses		1.0000	0.0000	0.0000
2401 00 789 70 64 31 Grants-in-Aid		2.0000	5.1200	5.1200
2401 00 789 70 64	**Total**	3.0000	5.1200	5.1200

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789 70 65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET			
2401 00 789 70 65 31	Grants-in-Aid	3.0000	13.6440	13.6500
2401 00 789 70 65	**Total**	3.0000	13.6440	13.6500
2401 00 789 70 66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET			
2401 00 789 70 66 13	Office Expenses	1.0000	0.2600	0.2600
2401 00 789 70 66 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	0.2356	0.2400
2401 00 789 70 66 33	Subsidies	10.0000	114.5622	114.5700
2401 00 789 70 66	**Total**	13.0000	115.0578	115.0700
2401 00 789 70 67	State share of Sub Mission for Seed and Planting Material under NMAET			
2401 00 789 70 67 17	Purchase of Vehicle	5.0000	0.0000	0.0000
2401 00 789 70 67	**Total**	5.0000	0.0000	0.0000
2401 00 789 70 68	State Share of Cotton under NFSM			
2401 00 789 70 68 31	Grants-in-Aid	1.0000	1.6720	1.6800
2401 00 789 70 68	**Total**	1.0000	1.6720	1.6800
2401 00 789 70 69	State share of Commercial Crop under NFSM			
2401 00 789 70 69 31	Grants-in-Aid	1.0000	0.9410	0.9500
2401 00 789 70 69	**Total**	1.0000	0.9410	0.9500
2401 00 789 70	**Total**	26.0000	137.8748	137.9100
2401 00 789	**Total**	26.0000	137.8748	137.9100
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	0.0000	2.6400	2.6400
2401 00 796 70 63	**Total**	0.0000	2.6400	2.6400
2401 00 796 70 64	State share of Rainfed Areas Development Programme under NMSA			
2401 00 796 70 64 20	Other Administrative Expenses	2.0000	0.0000	0.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 70 64 31 Grants-in-Aid		4.0000	27.9320	27.9400
2401 00 796 70 64	**Total**	6.0000	27.9320	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		5.0000	28.7300	28.7300
2401 00 796 70 65	**Total**	5.0000	28.7300	28.7300
2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 796 70 66 13 Office Expenses		1.0000	0.0000	0.0000
2401 00 796 70 66 18 Cost of fuel etc and maintenance cost of vehicles		5.0000	0.0000	0.0000
2401 00 796 70 66 33 Subsidies		17.0000	100.0000	100.0000
2401 00 796 70 66	**Total**	23.0000	100.0000	100.0000
2401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
2401 00 796 70 67 17 Purchase of Vehicle		12.0000	0.0000	0.0000
2401 00 796 70 67	**Total**	12.0000	0.0000	0.0000
2401 00 796 70 68 State Share of Cotton under NFSM				
2401 00 796 70 68 31 Grants-in-Aid		2.0000	2.9880	2.9900
2401 00 796 70 68	**Total**	2.0000	2.9880	2.9900
2401 00 796 70 69 State share of Commercial Crop under NFSM				
2401 00 796 70 69 31 Grants-in-Aid		1.0000	1.6810	1.6900
2401 00 796 70 69	**Total**	1.0000	1.6810	1.6900
2401 00 796 70	**Total**	49.0000	163.9710	163.9900
2401 00 796	**Total**	49.0000	163.9710	163.9900
2401 00	**Total**	156.0000	696.7551	696.8400
2401	**Total**	156.0000	696.7551	696.8400

2415 Agricultural Research and Education

2415 01 Crop Husbandry

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2415 01 277 Education				
2415 01 277 70 State Share				
2415 01 277 70 27 Agriculture				
2415 01 277 70 27 31 Grants-in-Aid		1.0000	6.3749	6.3800
2415 01 277 70 27	**Total**	1.0000	6.3749	6.3800
2415 01 277 70	**Total**	1.0000	6.3749	6.3800
2415 01 277	**Total**	1.0000	6.3749	6.3800
2415 01 789 Special component plan for Scheduled Castes				
2415 01 789 70 State Share				
2415 01 789 70 27 Agriculture				
2415 01 789 70 27 31 Grants-in-Aid		1.0000	0.0000	0.0000
2415 01 789 70 27	**Total**	1.0000	0.0000	0.0000
2415 01 789 70	**Total**	1.0000	0.0000	0.0000
2415 01 789	**Total**	1.0000	0.0000	0.0000
2415 01 796 Tribal Area Sub-Plan				
2415 01 796 70 State Share				
2415 01 796 70 27 Agriculture				
2415 01 796 70 27 31 Grants-in-Aid		1.0000	0.0000	0.0000
2415 01 796 70 27	**Total**	1.0000	0.0000	0.0000
2415 01 796 70	**Total**	1.0000	0.0000	0.0000
2415 01 796	**Total**	1.0000	0.0000	0.0000
2415 01	**Total**	3.0000	6.3749	6.3800
2415	**Total**	3.0000	6.3749	6.3800
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds				
4401 00 103 70 State Share				
4401 00 103 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4401 00 103 70 67 52 Machinery and Equipment		1.0000	0.0000	0.0000
4401 00 103 70 67 53 Major works		1.0000	0.0000	0.0000
4401 00 103 70 67	**Total**	2.0000	0.0000	0.0000
4401 00 103 70	**Total**	2.0000	0.0000	0.0000
4401 00 103	**Total**	2.0000	0.0000	0.0000
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 70 State Share				
4401 00 789 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 70 67 52 Machinery and Equipment		1.0000	0.0000	0.0000
4401 00 789 70 67 53 Major works		1.0000	0.0000	0.0000
4401 00 789 70 67	**Total**	2.0000	0.0000	0.0000
4401 00 789 70	**Total**	2.0000	0.0000	0.0000
4401 00 789	**Total**	2.0000	0.0000	0.0000
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 70 State Share				
4401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 796 70 67 52 Machinery and Equipment		1.0000	0.0000	0.0000
4401 00 796 70 67 53 Major works		1.0000	0.0000	0.0000
4401 00 796 70 67	**Total**	2.0000	0.0000	0.0000
4401 00 796 70	**Total**	2.0000	0.0000	0.0000
4401 00 796	**Total**	2.0000	0.0000	0.0000
4401 00	**Total**	6.0000	0.0000	0.0000
4401	**Total**	6.0000	0.0000	0.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Share	**Total**	165.0000	703.1299	703.2200
	Charged	0.0000	0.0000	0.0000
	Voted	165.0000	703.1299	703.2200
	Revenue	159.0000	703.1299	703.2200
	Capital	6.0000	0.0000	0.0000

CASP - SPA

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 91 Central Assistance to State Plan				
4401 00 789 91 03 Special Plan Assistance (SPA)				
4401 00 789 91 03 51 Motor Vehicles		1.0000	0.0000	0.0000
4401 00 789 91 03	**Total**	1.0000	0.0000	0.0000
4401 00 789 91	**Total**	1.0000	0.0000	0.0000
4401 00 789	**Total**	1.0000	0.0000	0.0000
4401 00	**Total**	1.0000	0.0000	0.0000
4401	**Total**	1.0000	0.0000	0.0000
CASP - SPA	**Total**	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	1.0000	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)

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 101 91 08 53 Major works		0.0000	0.0000	250.0000
4552 00 101 91 08	**Total**	0.0000	0.0000	250.0000
4552 00 101 91	**Total**	0.0000	0.0000	250.0000
4552 00 101	**Total**	0.0000	0.0000	250.0000
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		492.0000	492.0000	90.0000
4552 00 789 91 08	**Total**	492.0000	492.0000	90.0000
4552 00 789 91	**Total**	492.0000	492.0000	90.0000
4552 00 789	**Total**	492.0000	492.0000	90.0000
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	160.0000
4552 00 796 91 08	**Total**	0.0000	0.0000	160.0000
4552 00 796 91	**Total**	0.0000	0.0000	160.0000
4552 00 796	**Total**	0.0000	0.0000	160.0000
4552 00	**Total**	492.0000	492.0000	500.0000
4552	**Total**	492.0000	492.0000	500.0000
CASP - NEC	**Total**	492.0000	492.0000	500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	492.0000	492.0000	500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	492.0000	492.0000	500.0000

Transfer of fund to TTAADC

2401 Crop Husbandry

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00				
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB		350.0000	282.0833	282.0833
2401 00 796 98 27	**Total**	350.0000	282.0833	282.0833
2401 00 796 98	**Total**	350.0000	282.0833	282.0833
2401 00 796	**Total**	350.0000	282.0833	282.0833
2401 00	**Total**	350.0000	282.0833	282.0833
2401	**Total**	350.0000	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		100.0000	77.9167	77.9167
4435 01 796 04 02	**Total**	100.0000	77.9167	77.9167
4435 01 796 04	**Total**	100.0000	77.9167	77.9167
4435 01 796	**Total**	100.0000	77.9167	77.9167
4435 01	**Total**	100.0000	77.9167	77.9167
4435	**Total**	100.0000	77.9167	77.9167
Transfer of fund to TTAADC	**Total**	450.0000	360.0000	360.0000
	Charged	0.0000	0.0000	0.0000
	Voted	450.0000	360.0000	360.0000
	Revenue	350.0000	282.0833	282.0833
	Capital	100.0000	77.9167	77.9167

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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 32 RIDF-XX-Development of Midium Rural Markets in Tripura				
4401 00 113 54 32 53 Major works		0.0000	2.5500	0.0000
4401 00 113 54 32	**Total**	0.0000	2.5500	0.0000
4401 00 113 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 113 54 36 53 Major works		298.0000	1.0000	1.0000
4401 00 113 54 36	**Total**	298.0000	1.0000	1.0000
4401 00 113 54	**Total**	298.0000	3.5500	1.0000
4401 00 113	**Total**	298.0000	3.5500	1.0000
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 789 54 36 53 Major works		95.0000	0.0000	0.0000
4401 00 789 54 36	**Total**	95.0000	0.0000	0.0000
4401 00 789 54	**Total**	95.0000	0.0000	0.0000
4401 00 789	**Total**	95.0000	0.0000	0.0000
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53 Major works		180.0000	0.0000	0.0000
4401 00 796 54 36	**Total**	180.0000	0.0000	0.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4401 00 796 54	**Total**	180.0000	0.0000	0.0000
4401 00 796	**Total**	180.0000	0.0000	0.0000
4401 00	**Total**	573.0000	3.5500	1.0000
4401	**Total**	573.0000	3.5500	1.0000
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 27 Warehouse Infrastruture Fund (WIF)				
4408 02 101 54 27 53 Major works		0.0000	1.0000	0.0000
4408 02 101 54 27	**Total**	0.0000	1.0000	0.0000
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		0.0000	1.1000	0.0000
4408 02 101 54 31	**Total**	0.0000	1.1000	0.0000
4408 02 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 101 54 36 53 Major works		184.0000	380.7300	415.0000
4408 02 101 54 36	**Total**	184.0000	380.7300	415.0000
4408 02 101 54	**Total**	184.0000	382.8300	415.0000
4408 02 101	**Total**	184.0000	382.8300	415.0000
4408 02 789 Special component plan for Scheduled Castes				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works		70.0000	130.0000	130.0000
4408 02 789 54 36	**Total**	70.0000	130.0000	130.0000
4408 02 789 54	**Total**	70.0000	130.0000	130.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4408 02 789	Total	70.0000	130.0000	130.0000
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53 Major works		98.0000	255.0000	255.0000
4408 02 796 54 36	Total	98.0000	255.0000	255.0000
4408 02 796 54	Total	98.0000	255.0000	255.0000
4408 02 796	Total	98.0000	255.0000	255.0000
4408 02	Total	352.0000	767.8300	800.0000
4408	Total	352.0000	767.8300	800.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 28 Development of Primary Rural Markets in Tripura				
4435 01 101 54 28 53 Major works		0.0000	25.2000	0.0000
4435 01 101 54 28	Total	0.0000	25.2000	0.0000
4435 01 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 101 54 36 53 Major works		558.0000	354.4200	350.0000
4435 01 101 54 36	Total	558.0000	354.4200	350.0000
4435 01 101 54	Total	558.0000	379.6200	350.0000
4435 01 101	Total	558.0000	379.6200	350.0000
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4435 01 789 54 36 53 Major works		175.0000	130.0000	130.0000
4435 01 789 54 36	**Total**	175.0000	130.0000	130.0000
4435 01 789 54	**Total**	175.0000	130.0000	130.0000
4435 01 789	**Total**	175.0000	130.0000	130.0000
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 796 54 36 53 Major works		342.0000	219.0000	219.0000
4435 01 796 54 36	**Total**	342.0000	219.0000	219.0000
4435 01 796 54	**Total**	342.0000	219.0000	219.0000
4435 01 796	**Total**	342.0000	219.0000	219.0000
4435 01	**Total**	1075.0000	728.6200	699.0000
4435	**Total**	1075.0000	728.6200	699.0000
NABARD	**Total**	2000.0000	1500.0000	1500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2000.0000	1500.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	2000.0000	1500.0000	1500.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 07 State Share				
4401 00 113 54 07 53 Major works		1.0000	0.0000	1.0000
4401 00 113 54 07	**Total**	1.0000	0.0000	1.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4401 00 113 54	**Total**	1.0000	0.0000	1.0000
4401 00 113	**Total**	1.0000	0.0000	1.0000
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works		1.0000	0.0000	0.5000
4401 00 789 54 07	**Total**	1.0000	0.0000	0.5000
4401 00 789 54	**Total**	1.0000	0.0000	0.5000
4401 00 789	**Total**	1.0000	0.0000	0.5000
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07 State Share				
4401 00 796 54 07 53 Major works		1.0000	0.0000	0.5000
4401 00 796 54 07	**Total**	1.0000	0.0000	0.5000
4401 00 796 54	**Total**	1.0000	0.0000	0.5000
4401 00 796	**Total**	1.0000	0.0000	0.5000
4401 00	**Total**	3.0000	0.0000	2.0000
4401	**Total**	3.0000	0.0000	2.0000
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 07 State Share				
4408 02 101 54 07 53 Major works		1.0000	0.0000	1.0000
4408 02 101 54 07	**Total**	1.0000	0.0000	1.0000
4408 02 101 54	**Total**	1.0000	0.0000	1.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4408 02 101	**Total**	1.0000	0.0000	1.0000
4408 02 789 Special component plan for Scheduled Castes				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works		1.0000	0.0000	0.5000
4408 02 789 54 07	**Total**	1.0000	0.0000	0.5000
4408 02 789 54	**Total**	1.0000	0.0000	0.5000
4408 02 789	**Total**	1.0000	0.0000	0.5000
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07 State Share				
4408 02 796 54 07 53 Major works		1.0000	0.0000	0.5000
4408 02 796 54 07	**Total**	1.0000	0.0000	0.5000
4408 02 796 54	**Total**	1.0000	0.0000	0.5000
4408 02 796	**Total**	1.0000	0.0000	0.5000
4408 02	**Total**	3.0000	0.0000	2.0000
4408	**Total**	3.0000	0.0000	2.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 07 State Share				
4435 01 101 54 07 53 Major works		1.0000	0.0000	1.0000
4435 01 101 54 07	**Total**	1.0000	0.0000	1.0000
4435 01 101 54	**Total**	1.0000	0.0000	1.0000
4435 01 101	**Total**	1.0000	0.0000	1.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works		1.0000	0.0000	0.5000
4435 01 789 54 07	**Total**	1.0000	0.0000	0.5000
4435 01 789 54	**Total**	1.0000	0.0000	0.5000
4435 01 789	**Total**	1.0000	0.0000	0.5000
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 07 State Share				
4435 01 796 54 07 53 Major works		1.0000	0.0000	0.5000
4435 01 796 54 07	**Total**	1.0000	0.0000	0.5000
4435 01 796 54	**Total**	1.0000	0.0000	0.5000
4435 01 796	**Total**	1.0000	0.0000	0.5000
4435 01	**Total**	3.0000	0.0000	2.0000
4435	**Total**	3.0000	0.0000	2.0000
State Share of NABARD	**Total**	9.0000	0.0000	6.0000
	Charged	0.0000	0.0000	0.0000
	Voted	9.0000	0.0000	6.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	9.0000	0.0000	6.0000

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				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 102 90 31	5tate Share of National Food Security Mission (NFSM)			
2401 00 102 90 31 31	Grants-in-Aid	29.0000	77.6100	76.0000
2401 00 102 90 31	**Total**	29.0000	77.6100	76.0000
2401 00 102 90	**Total**	29.0000	77.6100	76.0000
2401 00 102	**Total**	29.0000	77.6100	76.0000
2401 00 105	Manures and Fertilisers			
2401 00 105 90	State Share for Central Assistance to State Plan			
2401 00 105 90 33	State Share of National Mission on Sustainable Agriculture			
2401 00 105 90 33 20	Other Administrative Expenses	1.0000	0.0000	0.0000
2401 00 105 90 33 31	Grants-in-Aid	3.0000	8.8940	8.9000
2401 00 105 90 33	**Total**	4.0000	8.8940	8.9000
2401 00 105 90	**Total**	4.0000	8.8940	8.9000
2401 00 105	**Total**	4.0000	8.8940	8.9000
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	7.0000	0.1018	0.1100
2401 00 109 90 11 21	Supplies and Materials	34.0000	31.3696	31.1600
2401 00 109 90 11 27	Minor Works	12.0000	0.0000	0.0000
2401 00 109 90 11 31	Grants-in-Aid	27.0000	48.5550	48.5600
2401 00 109 90 11 33	Subsidies	12.0000	0.0000	0.0000
2401 00 109 90 11	**Total**	92.0000	80.0263	79.8300
2401 00 109 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
2401 00 109 90 17 20	Other Administrative Expenses	7.0000	1.3779	1.3800
2401 00 109 90 17 21	Supplies and Materials	12.0000	14.5800	14.5900
2401 00 109 90 17 27	Minor Works	17.0000	76.8305	76.8400

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 109 90 17	**Total**	36.0000	92.7885	92.8100
2401 00 109 90	**Total**	128.0000	172.8148	172.6400
2401 00 109	**Total**	128.0000	172.8148	172.6400
2401 00 110 Crop Insurance				
2401 00 110 90 State Share for Central Assistance to State Plan				
2401 00 110 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 110 90 78 21 Supplies and Materials		3.0000	0.0000	0.0000
2401 00 110 90 78 33 Subsidies		220.0000	13.7500	13.7500
2401 00 110 90 78	**Total**	223.0000	13.7500	13.7500
2401 00 110 90	**Total**	223.0000	13.7500	13.7500
2401 00 110	**Total**	223.0000	13.7500	13.7500
2401 00 114 Development of Oil Seeds				
2401 00 114 90 State Share for Central Assistance to State Plan				
2401 00 114 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 114 90 34 20 Other Administrative Expenses		1.0000	0.0000	0.0000
2401 00 114 90 34 31 Grants-in-Aid		3.0000	8.2380	8.2400
2401 00 114 90 34	**Total**	4.0000	8.2380	8.2400
2401 00 114 90	**Total**	4.0000	8.2380	8.2400
2401 00 114	**Total**	4.0000	8.2380	8.2400
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 90 State Share for Central Assistance to State Plan				
2401 00 115 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 115 90 35 31 Grants-in-Aid		5.0000	3.6500	3.6500
2401 00 115 90 35	**Total**	5.0000	3.6500	3.6500
2401 00 115 90	**Total**	5.0000	3.6500	3.6500

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 115	**Total**	5.0000	3.6500	3.6500
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	0.0000	0.5214	0.5300
2401 00 789 90 11 21	Supplies and Materials	11.0000	11.5000	11.0000
2401 00 789 90 11 27	Minor Works	5.0000	1.9000	1.9000
2401 00 789 90 11 31	Grants-in-Aid	18.0000	2.1077	2.1100
2401 00 789 90 11 33	Subsidies	1.0000	0.0000	0.0000
2401 00 789 90 11	**Total**	35.0000	16.0290	15.5400
2401 00 789 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
2401 00 789 90 17 20	Other Administrative Expenses	0.0000	0.5040	0.5100
2401 00 789 90 17 21	Supplies and Materials	2.0000	5.4671	5.4700
2401 00 789 90 17 27	Minor Works	6.0000	26.4498	26.4500
2401 00 789 90 17	**Total**	8.0000	32.4209	32.4300
2401 00 789 90 31	5tate Share of National Food Security Mission (NFSM)			
2401 00 789 90 31 31	Grants-in-Aid	9.0000	32.9100	29.0000
2401 00 789 90 31	**Total**	9.0000	32.9100	29.0000
2401 00 789 90 33	State Share of National Mission on Sustainable Agriculture			
2401 00 789 90 33 20	Other Administrative Expenses	1.0000	0.0360	0.0400
2401 00 789 90 33 31	Grants-in-Aid	1.0000	0.6670	0.6700
2401 00 789 90 33	**Total**	2.0000	0.7030	0.7100
2401 00 789 90 34	State Share of National Oilseed and Oil Palm Mission			
2401 00 789 90 34 20	Other Administrative Expenses	1.0000	0.0000	0.0000
2401 00 789 90 34 31	Grants-in-Aid	1.0000	1.9410	1.9500
2401 00 789 90 34	**Total**	2.0000	1.9410	1.9500

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789 90 35	State Share of National Mission on Agriculture Extension and Technology			
2401 00 789 90 35 31	Grants-in-Aid	2.0000	16.4720	16.4800
2401 00 789 90 35	**Total**	2.0000	16.4720	16.4800
2401 00 789 90 78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)			
2401 00 789 90 78 21	Supplies and Materials	4.0000	0.0000	0.0000
2401 00 789 90 78 33	Subsidies	73.0000	5.0000	5.0000
2401 00 789 90 78	**Total**	77.0000	5.0000	5.0000
2401 00 789 90	**Total**	135.0000	105.4760	101.1100
2401 00 789	**Total**	135.0000	105.4760	101.1100
2401 00 796	Tribal Area Sub-Plan			
2401 00 796 90	State Share for Central Assistance to State Plan			
2401 00 796 90 11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)			
2401 00 796 90 11 20	Other Administrative Expenses	3.0000	0.0000	0.0000
2401 00 796 90 11 21	Supplies and Materials	20.0000	72.2337	71.7400
2401 00 796 90 11 27	Minor Works	8.0000	0.0000	0.0000
2401 00 796 90 11 31	Grants-in-Aid	0.0000	33.0600	33.0600
2401 00 796 90 11 47	Transfer of fund to TTAADC, PRI and ULB	15.0000	14.6600	14.6600
2401 00 796 90 11	**Total**	46.0000	119.9537	119.4600
2401 00 796 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
2401 00 796 90 17 20	Other Administrative Expenses	3.0000	0.8820	0.8900
2401 00 796 90 17 21	Supplies and Materials	6.0000	9.0430	9.0500
2401 00 796 90 17 27	Minor Works	11.0000	46.3196	46.3200
2401 00 796 90 17	**Total**	20.0000	56.2446	56.2600
2401 00 796 90 31	5tate Share of National Food Security Mission (NFSM)			
2401 00 796 90 31 31	Grants-in-Aid	17.0000	56.9960	54.0000
2401 00 796 90 31	**Total**	17.0000	56.9960	54.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 90 33	State Share of National Mission on Sustainable Agriculture			
2401 00 796 90 33 20	Other Administrative Expenses	1.0000	0.0000	0.0000
2401 00 796 90 33 31	Grants-in-Aid	1.0000	0.3280	0.3300
2401 00 796 90 33	**Total**	2.0000	0.3280	0.3300
2401 00 796 90 34	State Share of National Oilseed and Oil Palm Mission			
2401 00 796 90 34 20	Other Administrative Expenses	1.0000	0.0000	0.0000
2401 00 796 90 34 31	Grants-in-Aid	2.0000	1.0880	1.0900
2401 00 796 90 34	**Total**	3.0000	1.0880	1.0900
2401 00 796 90 35	State Share of National Mission on Agriculture Extension and Technology			
2401 00 796 90 35 31	Grants-in-Aid	3.0000	2.3300	2.3300
2401 00 796 90 35	**Total**	3.0000	2.3300	2.3300
2401 00 796 90 78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)			
2401 00 796 90 78 21	Supplies and Materials	2.0000	0.0000	0.0000
2401 00 796 90 78 33	Subsidies	132.0000	10.0000	10.0000
2401 00 796 90 78	**Total**	134.0000	10.0000	10.0000
2401 00 796 90	**Total**	225.0000	246.9403	243.4700
2401 00 796	**Total**	225.0000	246.9403	243.4700
2401 00	**Total**	753.0000	637.3731	627.7600
2401	**Total**	753.0000	637.3731	627.7600
4401	Capital Outlay on Crop Husbandry			
4401 00				
4401 00 105	Manures and Fertilisers			
4401 00 105 90	State Share for Central Assistance to State Plan			
4401 00 105 90 02	State Share of One Time Addl. Central Assistance (OTACA)			
4401 00 105 90 02 53	Major works	1.0000	0.0000	0.0000
4401 00 105 90 02	**Total**	1.0000	0.0000	0.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4401 00 105 90	**Total**	1.0000	0.0000	0.0000
4401 00 105	**Total**	1.0000	0.0000	0.0000
4401 00 789	Special component plan for Scheduled Castes			
4401 00 789 90	State Share for Central Assistance to State Plan			
4401 00 789 90 11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)			
4401 00 789 90 11 53	Major works	5.0000	5.0000	5.0000
4401 00 789 90 11	**Total**	5.0000	5.0000	5.0000
4401 00 789 90	**Total**	5.0000	5.0000	5.0000
4401 00 789	**Total**	5.0000	5.0000	5.0000
4401 00 796	Tribal Area Sub-Plan			
4401 00 796 90	State Share for Central Assistance to State Plan			
4401 00 796 90 11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)			
4401 00 796 90 11 53	Major works	14.0000	37.0470	37.0500
4401 00 796 90 11 57	Grants for Creation of Capital Assets	11.0000	0.0000	0.0000
4401 00 796 90 11	**Total**	25.0000	37.0470	37.0500
4401 00 796 90	**Total**	25.0000	37.0470	37.0500
4401 00 796	**Total**	25.0000	37.0470	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	26.0000	106.8000	106.8000
4401 00 800 90 11	**Total**	26.0000	106.8000	106.8000
4401 00 800 90	**Total**	26.0000	106.8000	106.8000
4401 00 800	**Total**	26.0000	106.8000	106.8000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4401 00	**Total**	57.0000	148.8470	148.8500
4401	**Total**	57.0000	148.8470	148.8500
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	0.0000	0.5200
4415 01 277 90 09	**Total**	0.0000	0.0000	0.5200
4415 01 277 90	**Total**	0.0000	0.0000	0.5200
4415 01 277	**Total**	0.0000	0.0000	0.5200
4415 01	**Total**	0.0000	0.0000	0.5200
4415	**Total**	0.0000	0.0000	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		0.0000	2.6500	2.6500
4435 01 789 90 11	**Total**	0.0000	2.6500	2.6500
4435 01 789 90	**Total**	0.0000	2.6500	2.6500
4435 01 789	**Total**	0.0000	2.6500	2.6500
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 90 State Share for Central Assistance to State Plan				
4435 01 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4435 01 796 90 11 57 Grants for Creation of Capital Assets		5.0000	0.0000	0.0000
4435 01 796 90 11	**Total**	5.0000	0.0000	0.0000
4435 01 796 90	**Total**	5.0000	0.0000	0.0000
4435 01 796	**Total**	5.0000	0.0000	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		8.0000	8.0000	8.0000
4435 01 800 90 11	**Total**	8.0000	8.0000	8.0000
4435 01 800 90	**Total**	8.0000	8.0000	8.0000
4435 01 800	**Total**	8.0000	8.0000	8.0000
4435 01	**Total**	13.0000	10.6500	10.6500
4435	**Total**	13.0000	10.6500	10.6500
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance to State Plan				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works		1.0000	0.0000	1.0000
4552 00 101 90 08	**Total**	1.0000	0.0000	1.0000
4552 00 101 90	**Total**	1.0000	0.0000	1.0000
4552 00 101	**Total**	1.0000	0.0000	1.0000
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works		1.0000	0.0000	1.0000
4552 00 789 90 08	**Total**	1.0000	0.0000	1.0000
4552 00 789 90	**Total**	1.0000	0.0000	1.0000
4552 00 789	**Total**	1.0000	0.0000	1.0000
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works		1.0000	0.0000	1.0000
4552 00 796 90 08	**Total**	1.0000	0.0000	1.0000
4552 00 796 90	**Total**	1.0000	0.0000	1.0000
4552 00 796	**Total**	1.0000	0.0000	1.0000
4552 00	**Total**	3.0000	0.0000	3.0000
4552	**Total**	3.0000	0.0000	3.0000
State Share / Contribution of CASP	**Total**	826.0000	796.8701	790.7800
	Charged	0.0000	0.0000	0.0000
	Voted	826.0000	796.8701	790.7800
	Revenue	753.0000	637.3731	627.7600
	Capital	73.0000	159.4970	163.0200

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		0.2000	0.2000	0.2500
2401 00 001 37 50 11 Travel Expenses		35.0000	30.2600	35.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 001 37 50 13	Office Expenses	24.5000	20.6700	20.0000
2401 00 001 37 50 14	Rents, Rates and Taxes	2.0000	1.4600	3.0000
2401 00 001 37 50 16	Publications	0.4000	0.2800	0.3000
2401 00 001 37 50 17	Purchase of Vehicle	0.0100	0.0100	0.0100
2401 00 001 37 50 18	Cost of fuel etc and maintenance cost of vehicles	26.0000	21.8000	20.0000
2401 00 001 37 50 19	Hiring charges of private vehicles	25.0000	23.7483	25.0000
2401 00 001 37 50 20	Other Administrative Expenses	10.0000	10.0000	10.0000
2401 00 001 37 50 26	Advertising and Publicity	3.0000	2.7000	2.7000
2401 00 001 37 50 30	Other Contractual Services	1.4000	1.4000	1.5000
2401 00 001 37 50 31	Grants-in-Aid	100.0000	100.0000	220.0000
2401 00 001 37 50	**Total**	227.5100	212.5283	337.7600
2401 00 001 37	**Total**	227.5100	212.5283	337.7600
2401 00 001	**Total**	227.5100	212.5283	337.7600
2401 00 789	Special component plan for Scheduled Castes			
2401 00 789 98	Administration			
2401 00 789 98 27	Agriculture			
2401 00 789 98 27 13	Office Expenses	5.5000	5.5000	3.0000
2401 00 789 98 27 14	Rents, Rates and Taxes	1.2000	1.2000	1.5000
2401 00 789 98 27 18	Cost of fuel etc and maintenance cost of vehicles	5.0000	4.0000	4.0000
2401 00 789 98 27 19	Hiring charges of private vehicles	5.0000	5.0000	10.0000
2401 00 789 98 27 20	Other Administrative Expenses	6.0000	3.8000	4.0000
2401 00 789 98 27 26	Advertising and Publicity	1.5000	1.5000	1.5000
2401 00 789 98 27 30	Other Contractual Services	0.6000	0.6000	0.6000
2401 00 789 98 27 31	Grants-in-Aid	100.0000	100.0000	85.0000
2401 00 789 98 27	**Total**	124.8000	121.6000	109.6000
2401 00 789 98	**Total**	124.8000	121.6000	109.6000
2401 00 789	**Total**	124.8000	121.6000	109.6000
2401 00 796	Tribal Area Sub-Plan			
2401 00 796 98	Administration			
2401 00 796 98 27	Agriculture			
2401 00 796 98 27 13	Office Expenses	10.0000	8.0000	7.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 98 27 14	Rents, Rates and Taxes	1.5000	1.2000	2.0000
2401 00 796 98 27 18	Cost of fuel etc and maintenance cost of vehicles	10.0000	6.5000	5.0000
2401 00 796 98 27 19	Hiring charges of private vehicles	15.0000	12.0000	20.0000
2401 00 796 98 27 20	Other Administrative Expenses	6.0000	4.8000	4.8000
2401 00 796 98 27 26	Advertising and Publicity	4.0000	3.0000	3.0000
2401 00 796 98 27 30	Other Contractual Services	3.0000	3.0000	3.0000
2401 00 796 98 27 31	Grants-in-Aid	430.0900	294.3617	165.0000
2401 00 796 98 27	**Total**	479.5900	332.8617	209.8000
2401 00 796 98	**Total**	479.5900	332.8617	209.8000
2401 00 796	**Total**	479.5900	332.8617	209.8000
2401 00	**Total**	831.9000	666.9900	657.1600
2401	**Total**	831.9000	666.9900	657.1600
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	2.0000	1.6000	1.6000
2408 02 101 37 04	**Total**	2.0000	1.6000	1.6000
2408 02 101 37	**Total**	2.0000	1.6000	1.6000
2408 02 101	**Total**	2.0000	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	2.0000	1.6000	1.6000
2408 02 789 37 04	**Total**	2.0000	1.6000	1.6000
2408 02 789 37	**Total**	2.0000	1.6000	1.6000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2408 02 789	**Total**	2.0000	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	2.0000	1.5900	1.6000
2408 02 796 37 04	**Total**	2.0000	1.5900	1.6000
2408 02 796 37	**Total**	2.0000	1.5900	1.6000
2408 02 796	**Total**	2.0000	1.5900	1.6000
2408 02	**Total**	6.0000	4.7900	4.8000
2408	**Total**	6.0000	4.7900	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	3.0000	1.6000	1.5000
2415 01 004 03 02 30	Other Contractual Services	3.0000	3.0000	3.0000
2415 01 004 03 02	**Total**	6.0000	4.6000	4.5000
2415 01 004 03	**Total**	6.0000	4.6000	4.5000
2415 01 004	**Total**	6.0000	4.6000	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	0.8500	0.8200	0.8000
2415 01 277 03 01 31	Grants-in-Aid	1.5000	1.5000	1.5000
2415 01 277 03 01	**Total**	2.3500	2.3200	2.3000
2415 01 277 03	**Total**	2.3500	2.3200	2.3000
2415 01 277 37	Agricultural Development			

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2415 01 277 37 68	Agricultural College			
2415 01 277 37 68 13	Office Expenses	2.2000	1.1500	1.2000
2415 01 277 37 68 16	Publications	0.4000	0.3033	0.3100
2415 01 277 37 68 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	1.6000	1.6000
2415 01 277 37 68 20	Other Administrative Expenses	3.0000	2.0000	2.0000
2415 01 277 37 68 30	Other Contractual Services	10.0000	10.0000	17.0000
2415 01 277 37 68 31	Grants-in-Aid	5.5000	1.8333	3.0000
2415 01 277 37 68	**Total**	23.1000	16.8867	25.1100
2415 01 277 37	**Total**	23.1000	16.8867	25.1100
2415 01 277	**Total**	25.4500	19.2067	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	0.2500	0.2000	0.2000
2415 01 789 03 01 31	Grants-in-Aid	1.2000	1.2000	1.2000
2415 01 789 03 01	**Total**	1.4500	1.4000	1.4000
2415 01 789 03 02	Agricultural Research			
2415 01 789 03 02 16	Publications	0.2000	0.1500	0.1500
2415 01 789 03 02 20	Other Administrative Expenses	1.2000	0.9000	1.0000
2415 01 789 03 02 30	Other Contractual Services	2.5000	2.5000	2.5000
2415 01 789 03 02	**Total**	3.9000	3.5500	3.6500
2415 01 789 03	**Total**	5.3500	4.9500	5.0500
2415 01 789 37	Agricultural Development			
2415 01 789 37 68	Agricultural College			
2415 01 789 37 68 13	Office Expenses	0.5000	0.4000	0.4000
2415 01 789 37 68 16	Publications	0.4000	0.3000	0.3000
2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.6000	0.6000	0.6000
2415 01 789 37 68 30	Other Contractual Services	0.5000	0.5000	4.7300
2415 01 789 37 68 31	Grants-in-Aid	2.0000	0.6667	2.0000
2415 01 789 37 68	**Total**	4.0000	2.4667	8.0300

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2415 01 789 37	**Total**	4.0000	2.4667	8.0300
2415 01 789	**Total**	9.3500	7.4167	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	0.5000	0.4000	0.5000
2415 01 796 03 01 31	Grants-in-Aid	1.3000	1.3000	1.3000
2415 01 796 03 01	**Total**	1.8000	1.7000	1.8000
2415 01 796 03 02	Agricultural Research			
2415 01 796 03 02 20	Other Administrative Expenses	1.8000	1.0500	1.0000
2415 01 796 03 02 30	Other Contractual Services	3.0000	3.0000	3.0000
2415 01 796 03 02	**Total**	4.8000	4.0500	4.0000
2415 01 796 03	**Total**	6.6000	5.7500	5.8000
2415 01 796 37	Agricultural Development			
2415 01 796 37 68	Agricultural College			
2415 01 796 37 68 13	Office Expenses	1.2000	0.7500	0.7500
2415 01 796 37 68 16	Publications	0.5000	0.2500	0.2500
2415 01 796 37 68 18	Cost of fuel etc and maintenance cost of vehicles	1.5000	1.4000	1.4000
2415 01 796 37 68 20	Other Administrative Expenses	1.5000	0.8500	0.8500
2415 01 796 37 68 30	Other Contractual Services	7.0000	7.0000	3.0000
2415 01 796 37 68 31	Grants-in-Aid	3.0000	1.0000	1.0000
2415 01 796 37 68	**Total**	14.7000	11.2500	7.2500
2415 01 796 37	**Total**	14.7000	11.2500	7.2500
2415 01 796	**Total**	21.3000	17.0000	13.0500
2415 01	**Total**	62.1000	48.2233	58.0400
2415	**Total**	62.1000	48.2233	58.0400

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Others				
	Total	900.0000	720.0033	720.0000
	Charged	0.0000	0.0000	0.0000
	Voted	900.0000	720.0033	720.0000
	Revenue	900.0000	720.0033	720.0000
	Capital	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		16621.0000	16472.4400	16488.6300
2401 00 001 37 50	**Total**	16621.0000	16472.4400	16488.6300
2401 00 001 37	**Total**	16621.0000	16472.4400	16488.6300
2401 00 001	**Total**	16621.0000	16472.4400	16488.6300
2401 00	**Total**	16621.0000	16472.4400	16488.6300
2401	**Total**	16621.0000	16472.4400	16488.6300
Salaries				
	Total	16621.0000	16472.4400	16488.6300
	Charged	0.0000	0.0000	0.0000
	Voted	16621.0000	16472.4400	16488.6300
	Revenue	16621.0000	16472.4400	16488.6300
	Capital	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 33 Subsidies		624.0000	645.2600	550.0000
2401 00 001 37 50	**Total**	624.0000	645.2600	550.0000
2401 00 001 37	**Total**	624.0000	645.2600	550.0000
2401 00 001	**Total**	624.0000	645.2600	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		204.0000	115.0000	200.0000
2401 00 789 98 27	**Total**	204.0000	115.0000	200.0000
2401 00 789 98	**Total**	204.0000	115.0000	200.0000
2401 00 789	**Total**	204.0000	115.0000	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		372.0000	439.7400	250.0000
2401 00 796 98 27	**Total**	372.0000	439.7400	250.0000
2401 00 796 98	**Total**	372.0000	439.7400	250.0000
2401 00 796	**Total**	372.0000	439.7400	250.0000
2401 00	**Total**	1200.0000	1200.0000	1000.0000
2401	**Total**	1200.0000	1200.0000	1000.0000
Subsidies	**Total**	1200.0000	1200.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1200.0000	1200.0000	1000.0000
	Revenue	1200.0000	1200.0000	1000.0000
	Capital	0.0000	0.0000	0.0000

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 Crop Husbandry			
2401 00			
2401 00 109 Extension and Farmers Training			
2401 00 109 91 Central Assistance to State Plan			
2401 00 109 91 11 Rashtriya Krishi Vikas Yojana (RKVY)			
2401 00 109 91 11 20 Other Administrative Expenses	80.0000	19.5400	20.0000
2401 00 109 91 11 21 Supplies and Materials	700.0000	1097.8800	1600.0000
2401 00 109 91 11 27 Minor Works	50.0000	10.0000	30.0000
2401 00 109 91 11 31 Grants-in-Aid	718.0000	810.0000	750.0000
2401 00 109 91 11 33 Subsidies	3.0000	244.5000	200.0000
2401 00 109 91 11 **Total**	1551.0000	2181.9200	2600.0000
2401 00 109 91 **Total**	1551.0000	2181.9200	2600.0000
2401 00 109 **Total**	1551.0000	2181.9200	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	20.0000	3.0000	5.0000
2401 00 789 91 11 21 Supplies and Materials	100.0000	850.0000	700.0000
2401 00 789 91 11 27 Minor Works	70.0000	9.6000	10.0000
2401 00 789 91 11 31 Grants-in-Aid	235.0000	97.0000	250.0000
2401 00 789 91 11 33 Subsidies	1.0000	71.0000	50.0000
2401 00 789 91 11 **Total**	426.0000	1030.6000	1015.0000
2401 00 789 91 **Total**	426.0000	1030.6000	1015.0000
2401 00 789 **Total**	426.0000	1030.6000	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	0.0000	7.1200	10.0000
2401 00 796 91 11 21 Supplies and Materials	200.0000	878.2300	865.0000
2401 00 796 91 11 27 Minor Works	0.0000	0.0000	15.0000
2401 00 796 91 11 31 Grants-in-Aid	427.0000	232.0000	400.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 91 11 33	Subsidies	2.0000	150.0000	100.0000
2401 00 796 91 11 47	Transfer of fund to TTAADC, PRI and ULB	300.0000	203.9300	450.0000
2401 00 796 91 11	**Total**	929.0000	1471.2800	1840.0000
2401 00 796 91	**Total**	929.0000	1471.2800	1840.0000
2401 00 796	**Total**	929.0000	1471.2800	1840.0000
2401 00	**Total**	2906.0000	4683.8000	5455.0000
2401	**Total**	2906.0000	4683.8000	5455.0000
4401	Capital Outlay on Crop Husbandry			
4401 00				
4401 00 789	Special component plan for Scheduled Castes			
4401 00 789 91	Central Assistance to State Plan			
4401 00 789 91 11	Rashtriya Krishi Vikas Yojana (RKVY)			
4401 00 789 91 11 53	Major works	270.0000	200.4400	350.0000
4401 00 789 91 11	**Total**	270.0000	200.4400	350.0000
4401 00 789 91	**Total**	270.0000	200.4400	350.0000
4401 00 789	**Total**	270.0000	200.4400	350.0000
4401 00 796	Tribal Area Sub-Plan			
4401 00 796 91	Central Assistance to State Plan			
4401 00 796 91 11	Rashtriya Krishi Vikas Yojana (RKVY)			
4401 00 796 91 11 47	Transfer of fund to TTAADC, PRI and ULB	100.0000	0.0000	0.0000
4401 00 796 91 11 53	Major works	210.0000	750.0000	650.0000
4401 00 796 91 11	**Total**	310.0000	750.0000	650.0000
4401 00 796 91	**Total**	310.0000	750.0000	650.0000
4401 00 796	**Total**	310.0000	750.0000	650.0000
4401 00 800	Other expenditure			
4401 00 800 91	Central Assistance to State Plan			
4401 00 800 91 11	Rashtriya Krishi Vikas Yojana (RKVY)			
4401 00 800 91 11 53	Major works	520.0000	1163.7600	1500.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4401 00 800 91 11	**Total**	520.0000	1163.7600	1500.0000
4401 00 800 91	**Total**	520.0000	1163.7600	1500.0000
4401 00 800	**Total**	520.0000	1163.7600	1500.0000
4401 00	**Total**	1100.0000	2114.2000	2500.0000
4401	**Total**	1100.0000	2114.2000	2500.0000
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	0.0000	10.0000
4435 01 789 91 11	**Total**	0.0000	0.0000	10.0000
4435 01 789 91	**Total**	0.0000	0.0000	10.0000
4435 01 789	**Total**	0.0000	0.0000	10.0000
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 47 Transfer of fund to TTAADC, PRI and ULB		50.0000	0.0000	0.0000
4435 01 796 91 11 53 Major works		0.0000	72.0000	5.0000
4435 01 796 91 11	**Total**	50.0000	72.0000	5.0000
4435 01 796 91	**Total**	50.0000	72.0000	5.0000
4435 01 796	**Total**	50.0000	72.0000	5.0000
4435 01 800 Other expenditure				
4435 01 800 91 Central Assistance to State Plan				
4435 01 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 800 91 11 53 Major works		87.0000	130.0000	30.0000
4435 01 800 91 11	**Total**	87.0000	130.0000	30.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4435 01 800 91	**Total**	87.0000	130.0000	30.0000
4435 01 800	**Total**	87.0000	130.0000	30.0000
4435 01	**Total**	137.0000	202.0000	45.0000
4435	**Total**	137.0000	202.0000	45.0000
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	**Total**	4143.0000	7000.0000	8000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4143.0000	7000.0000	8000.0000
	Revenue	2906.0000	4683.8000	5455.0000
	Capital	1237.0000	2316.2000	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		80.0000	106.0000	128.0000
2401 00 114 91 34	**Total**	80.0000	106.0000	128.0000
2401 00 114 91	**Total**	80.0000	106.0000	128.0000
2401 00 114	**Total**	80.0000	106.0000	128.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 34 National Oilseed and Oil Palm Mission				
2401 00 789 91 34 31 Grants-in-Aid		27.0000	25.0000	44.0000
2401 00 789 91 34	**Total**	27.0000	25.0000	44.0000
2401 00 789 91	**Total**	27.0000	25.0000	44.0000
2401 00 789	**Total**	27.0000	25.0000	44.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 91 Central Assistance to State Plan				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 91 34 National Oilseed and Oil Palm Mission				
2401 00 796 91 34 31 Grants-in-Aid		49.0000	74.0000	78.0000
2401 00 796 91 34	**Total**	49.0000	74.0000	78.0000
2401 00 796 91	**Total**	49.0000	74.0000	78.0000
2401 00 796	**Total**	49.0000	74.0000	78.0000
2401 00	**Total**	156.0000	205.0000	250.0000
2401	**Total**	156.0000	205.0000	250.0000
CASP - National Oilseed and Oil Palm Mission	**Total**	156.0000	205.0000	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	156.0000	205.0000	250.0000
	Revenue	156.0000	205.0000	250.0000
	Capital	0.0000	0.0000	0.0000

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

2401 Crop Husbandry				
2401 00				
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 91 Central Assistance to State Plan				
2401 00 115 91 35 National Mission on Agriculture Extension and Technology				
2401 00 115 91 35 31 Grants-in-Aid		192.0000	90.0000	218.0000
2401 00 115 91 35	**Total**	192.0000	90.0000	218.0000
2401 00 115 91	**Total**	192.0000	90.0000	218.0000
2401 00 115	**Total**	192.0000	90.0000	218.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 35 National Mission on Agriculture Extension and Technology				
2401 00 789 91 35 31 Grants-in-Aid		40.0000	150.0000	72.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789 91 35	**Total**	40.0000	150.0000	72.0000
2401 00 789 91	**Total**	40.0000	150.0000	72.0000
2401 00 789	**Total**	40.0000	150.0000	72.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 35 National Mission on Agriculture Extension and Technology				
2401 00 796 91 35 31 Grants-in-Aid		110.0000	100.0000	110.0000
2401 00 796 91 35	**Total**	110.0000	100.0000	110.0000
2401 00 796 91	**Total**	110.0000	100.0000	110.0000
2401 00 796	**Total**	110.0000	100.0000	110.0000
2401 00	**Total**	342.0000	340.0000	400.0000
2401	**Total**	342.0000	340.0000	400.0000
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology	**Total**	342.0000	340.0000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	342.0000	340.0000	400.0000
	Revenue	342.0000	340.0000	400.0000
	Capital	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		775.0000	939.7500	1350.0000
2401 00 102 91 31	**Total**	775.0000	939.7500	1350.0000
2401 00 102 91	**Total**	775.0000	939.7500	1350.0000
2401 00 102	**Total**	775.0000	939.7500	1350.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 108 Commercial Crops				
2401 00 108 86 C.S. Scheme - I				
2401 00 108 86 82 Commercial Crop under NFSM				
2401 00 108 86 82 31 Grants-in-Aid		100.0000	66.0000	82.0000
2401 00 108 86 82	**Total**	100.0000	66.0000	82.0000
2401 00 108 86	**Total**	100.0000	66.0000	82.0000
2401 00 108	**Total**	100.0000	66.0000	82.0000
2401 00 109 Extension and Farmers Training				
2401 00 109 86 C.S. Scheme - I				
2401 00 109 86 71 National Cotton Development Programme under NFSM				
2401 00 109 86 71 31 Grants-in-Aid		190.0000	37.0000	50.0000
2401 00 109 86 71	**Total**	190.0000	37.0000	50.0000
2401 00 109 86	**Total**	190.0000	37.0000	50.0000
2401 00 109	**Total**	190.0000	37.0000	50.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 71 National Cotton Development Programme under NFSM				
2401 00 789 86 71 31 Grants-in-Aid		70.0000	12.5000	15.0000
2401 00 789 86 71	**Total**	70.0000	12.5000	15.0000
2401 00 789 86 82 Commercial Crop under NFSM				
2401 00 789 86 82 31 Grants-in-Aid		30.0000	22.2500	26.0000
2401 00 789 86 82	**Total**	30.0000	22.2500	26.0000
2401 00 789 86	**Total**	100.0000	34.7500	41.0000
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 31 National Food Security Mission (NFSM)				
2401 00 789 91 31 31 Grants-in-Aid		240.0000	300.0000	460.0000
2401 00 789 91 31	**Total**	240.0000	300.0000	460.0000
2401 00 789 91	**Total**	240.0000	300.0000	460.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789	**Total**	340.0000	334.7500	501.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 71 National Cotton Development Programme under NFSM				
2401 00 796 86 71 31 Grants-in-Aid		140.0000	22.5000	27.0000
2401 00 796 86 71	**Total**	140.0000	22.5000	27.0000
2401 00 796 86 82 Commercial Crop under NFSM				
2401 00 796 86 82 31 Grants-in-Aid		60.0000	40.0000	50.0000
2401 00 796 86 82	**Total**	60.0000	40.0000	50.0000
2401 00 796 86	**Total**	200.0000	62.5000	77.0000
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 31 National Food Security Mission (NFSM)				
2401 00 796 91 31 31 Grants-in-Aid		555.0000	975.0000	840.0000
2401 00 796 91 31	**Total**	555.0000	975.0000	840.0000
2401 00 796 91	**Total**	555.0000	975.0000	840.0000
2401 00 796	**Total**	755.0000	1037.5000	917.0000
2401 00	**Total**	2160.0000	2415.0000	2900.0000
2401	**Total**	2160.0000	2415.0000	2900.0000
CASP - National Food Security Mission (NFSM)	**Total**	2160.0000	2415.0000	2900.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2160.0000	2415.0000	2900.0000
	Revenue	2160.0000	2415.0000	2900.0000
	Capital	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

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
2401 00 111 86 65	Establishment of an Agency for Reporting Agri. Statistics			
2401 00 111 86 65 13	Office Expenses	8.0000	3.0000	3.0000
2401 00 111 86 65 16	Publications	0.1500	0.0000	0.0000
2401 00 111 86 65 18	Cost of fuel etc and maintenance cost of vehicles	9.0000	15.0000	10.0000
2401 00 111 86 65 19	Hiring charges of private vehicles	6.0000	5.0000	5.0000
2401 00 111 86 65 20	Other Administrative Expenses	5.0000	11.0000	10.0000
2401 00 111 86 65 21	Supplies and Materials	25.0000	30.0000	28.0000
2401 00 111 86 65 27	Minor Works	10.0000	20.0000	20.0000
2401 00 111 86 65 30	Other Contractual Services	55.0000	53.0000	52.0000
2401 00 111 86 65	**Total**	118.1500	137.0000	128.0000
2401 00 111 86	**Total**	118.1500	137.0000	128.0000
2401 00 111	**Total**	118.1500	137.0000	128.0000
2401 00 789	Special component plan for Scheduled Castes			
2401 00 789 86	C.S. Scheme - I			
2401 00 789 86 65	Establishment of an Agency for Reporting Agri. Statistics			
2401 00 789 86 65 13	Office Expenses	1.0000	1.0000	1.0000
2401 00 789 86 65 16	Publications	0.2500	0.0000	0.0000
2401 00 789 86 65 18	Cost of fuel etc and maintenance cost of vehicles	3.0000	3.0000	3.0000
2401 00 789 86 65 19	Hiring charges of private vehicles	2.0000	2.0000	2.0000
2401 00 789 86 65 20	Other Administrative Expenses	1.6000	3.0000	3.0000
2401 00 789 86 65 21	Supplies and Materials	8.0000	10.0000	10.0000
2401 00 789 86 65 27	Minor Works	5.0000	5.0000	5.0000
2401 00 789 86 65 30	Other Contractual Services	19.2500	22.0000	20.0000
2401 00 789 86 65	**Total**	40.1000	46.0000	44.0000
2401 00 789 86	**Total**	40.1000	46.0000	44.0000
2401 00 789	**Total**	40.1000	46.0000	44.0000
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			

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 86 65 13	Office Expenses	1.0000	2.0000	2.0000
2401 00 796 86 65 16	Publications	0.7500	2.0000	2.0000
2401 00 796 86 65 18	Cost of fuel etc and maintenance cost of vehicles	5.0000	5.0000	5.0000
2401 00 796 86 65 19	Hiring charges of private vehicles	2.0000	3.0000	4.0000
2401 00 796 86 65 20	Other Administrative Expenses	3.0000	5.0000	5.0000
2401 00 796 86 65 21	Supplies and Materials	13.0000	20.0000	16.0000
2401 00 796 86 65 27	Minor Works	7.0000	10.0000	8.0000
2401 00 796 86 65 30	Other Contractual Services	30.0000	30.0000	30.0000
2401 00 796 86 65 47	Transfer of fund to TTAADC, PRI and ULB	10.0000	6.0000	6.0000
2401 00 796 86 65	**Total**	71.7500	83.0000	78.0000
2401 00 796 86	**Total**	71.7500	83.0000	78.0000
2401 00 796	**Total**	71.7500	83.0000	78.0000
2401 00	**Total**	230.0000	266.0000	250.0000
2401	**Total**	230.0000	266.0000	250.0000
CSS - Establishment of an Agency for Reporting Agri. Statistics	**Total**	230.0000	266.0000	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	230.0000	266.0000	250.0000
	Revenue	230.0000	266.0000	250.0000
	Capital	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 20	Other Administrative Expenses	13.0000	14.4600	15.0000
2401 00 109 91 17 21	Supplies and Materials	156.0000	300.9800	387.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 109 91 17 27 Minor Works		325.0000	1022.5500	1234.0000
2401 00 109 91 17	**Total**	494.0000	1337.9900	1636.0000
2401 00 109 91	**Total**	494.0000	1337.9900	1636.0000
2401 00 109	**Total**	494.0000	1337.9900	1636.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 91 17 20 Other Administrative Expenses		4.2500	9.4200	9.0000
2401 00 789 91 17 21 Supplies and Materials		51.0000	75.0000	120.0000
2401 00 789 91 17 27 Minor Works		106.2500	280.0000	430.0000
2401 00 789 91 17	**Total**	161.5000	364.4200	559.0000
2401 00 789 91	**Total**	161.5000	364.4200	559.0000
2401 00 789	**Total**	161.5000	364.4200	559.0000
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 20 Other Administrative Expenses		7.7500	10.0000	5.0000
2401 00 796 91 17 21 Supplies and Materials		93.0000	192.0900	230.0000
2401 00 796 91 17 27 Minor Works		193.7500	725.5000	770.0000
2401 00 796 91 17	**Total**	294.5000	927.5900	1005.0000
2401 00 796 91	**Total**	294.5000	927.5900	1005.0000
2401 00 796	**Total**	294.5000	927.5900	1005.0000
2401 00	**Total**	950.0000	2630.0000	3200.0000
2401	**Total**	950.0000	2630.0000	3200.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	**Total**	950.0000	2630.0000	3200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	950.0000	2630.0000	3200.0000
	Revenue	950.0000	2630.0000	3200.0000
	Capital	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		1.8000	2.0000	2.0000
2401 00 001 37 50	**Total**	1.8000	2.0000	2.0000
2401 00 001 37	**Total**	1.8000	2.0000	2.0000
2401 00 001	**Total**	1.8000	2.0000	2.0000
2401 00	**Total**	1.8000	2.0000	2.0000
2401	**Total**	1.8000	2.0000	2.0000
Professional Services	**Total**	1.8000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.8000	2.0000	2.0000
	Revenue	1.8000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000

CASP - Pradhan Mantri Fasal Bima Yojana

2401 Crop Husbandry

2401 00

2401 00 110 Crop Insurance

2401 00 110 91 Central Assistance to State Plan

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 110 91 78	Pradhan Mantri Fasal Bima Yojana (PMFBY)			
2401 00 110 91 78 31	Grants-in-Aid	5.0000	10.0000	10.0000
2401 00 110 91 78	**Total**	5.0000	10.0000	10.0000
2401 00 110 91	**Total**	5.0000	10.0000	10.0000
2401 00 110	**Total**	5.0000	10.0000	10.0000
2401 00 789	Special component plan for Scheduled Castes			
2401 00 789 91	Central Assistance to State Plan			
2401 00 789 91 78	Pradhan Mantri Fasal Bima Yojana (PMFBY)			
2401 00 789 91 78 31	Grants-in-Aid	2.0000	0.0000	0.0000
2401 00 789 91 78	**Total**	2.0000	0.0000	0.0000
2401 00 789 91	**Total**	2.0000	0.0000	0.0000
2401 00 789	**Total**	2.0000	0.0000	0.0000
2401 00 796	Tribal Area Sub-Plan			
2401 00 796 91	Central Assistance to State Plan			
2401 00 796 91 78	Pradhan Mantri Fasal Bima Yojana (PMFBY)			
2401 00 796 91 78 31	Grants-in-Aid	3.0000	0.0000	0.0000
2401 00 796 91 78	**Total**	3.0000	0.0000	0.0000
2401 00 796 91	**Total**	3.0000	0.0000	0.0000
2401 00 796	**Total**	3.0000	0.0000	0.0000
2401 00	**Total**	10.0000	10.0000	10.0000
2401	**Total**	10.0000	10.0000	10.0000
CASP - Pradhan Mantri Fasal Bima Yojana	**Total**	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	10.0000	10.0000
	Revenue	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - Submission on Agricultural Mechanisation under NMAET			
2401 Crop Husbandry			
2401 00			
2401 00 113 Agricultural Engineering			
2401 00 113 86 C.S. Scheme - I			
2401 00 113 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET			
2401 00 113 86 76 13 Office Expenses	14.0000	29.0000	50.0000
2401 00 113 86 76 18 Cost of fuel etc and maintenance cost of vehicles	7.0000	18.5000	20.0000
2401 00 113 86 76 33 Subsidies	1431.0000	2930.3000	3250.0000
2401 00 113 86 76 **Total**	1452.0000	2977.8000	3320.0000
2401 00 113 86 **Total**	1452.0000	2977.8000	3320.0000
2401 00 113 **Total**	1452.0000	2977.8000	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	5.0000	3.0000	20.0000
2401 00 789 86 76 18 Cost of fuel etc and maintenance cost of vehicles	10.0000	1.6000	10.0000
2401 00 789 86 76 33 Subsidies	330.0000	1029.5000	1100.0000
2401 00 789 86 76 **Total**	345.0000	1034.1000	1130.0000
2401 00 789 86 **Total**	345.0000	1034.1000	1130.0000
2401 00 789 **Total**	345.0000	1034.1000	1130.0000
2401 00 796 Tribal Area Sub-Plan			
2401 00 796 86 C.S. Scheme - I			
2401 00 796 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET			
2401 00 796 86 76 13 Office Expenses	3.0000	23.1000	25.0000
2401 00 796 86 76 18 Cost of fuel etc and maintenance cost of vehicles	10.0000	20.0000	25.0000
2401 00 796 86 76 33 Subsidies	390.0000	1230.0000	2000.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 86 76	**Total**	403.0000	1273.1000	2050.0000
2401 00 796 86	**Total**	403.0000	1273.1000	2050.0000
2401 00 796	**Total**	403.0000	1273.1000	2050.0000
2401 00	**Total**	2200.0000	5285.0000	6500.0000
2401	**Total**	2200.0000	5285.0000	6500.0000
CASP - Submission on Agricultural Mechanisation under NMAET	**Total**	2200.0000	5285.0000	6500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2200.0000	5285.0000	6500.0000
	Revenue	2200.0000	5285.0000	6500.0000
	Capital	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		55.0000	315.0000	389.0000
2401 00 109 86 83	**Total**	55.0000	315.0000	389.0000
2401 00 109 86	**Total**	55.0000	315.0000	389.0000
2401 00 109	**Total**	55.0000	315.0000	389.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 86 83 31 Grants-in-Aid		50.0000	125.0000	128.0000
2401 00 789 86 83	**Total**	50.0000	125.0000	128.0000
2401 00 789 86	**Total**	50.0000	125.0000	128.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789	Total	50.0000	125.0000	128.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 796 86 83 31 Grants-in-Aid		270.0000	260.0000	233.0000
2401 00 796 86 83	Total	270.0000	260.0000	233.0000
2401 00 796 86	Total	270.0000	260.0000	233.0000
2401 00 796	Total	270.0000	260.0000	233.0000
2401 00	Total	375.0000	700.0000	750.0000
2401	Total	375.0000	700.0000	750.0000
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	375.0000	700.0000	750.0000
	Charged	0.0000	0.0000	0.0000
	Voted	375.0000	700.0000	750.0000
	Revenue	375.0000	700.0000	750.0000
	Capital	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 20 Other Administrative Expenses		15.0000	0.0000	0.0000
2401 00 102 86 94 21 Supplies and Materials		72.0000	25.0000	45.0000
2401 00 102 86 94 31 Grants-in-Aid		225.0000	360.0000	420.0000
2401 00 102 86 94	Total	312.0000	385.0000	465.0000
2401 00 102 86	Total	312.0000	385.0000	465.0000
2401 00 102	Total	312.0000	385.0000	465.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 94 Rainfed Areas Development Programme under NMSA				
2401 00 789 86 94 20 Other Administrative Expenses		5.0000	0.0000	0.0000
2401 00 789 86 94 21 Supplies and Materials		22.0000	0.0000	5.0000
2401 00 789 86 94 31 Grants-in-Aid		45.0000	130.0000	150.0000
2401 00 789 86 94	**Total**	72.0000	130.0000	155.0000
2401 00 789 86	**Total**	72.0000	130.0000	155.0000
2401 00 789	**Total**	72.0000	130.0000	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 20 Other Administrative Expenses		10.0000	0.0000	0.0000
2401 00 796 86 94 21 Supplies and Materials		100.0000	91.0000	100.0000
2401 00 796 86 94 31 Grants-in-Aid		106.0000	150.0000	180.0000
2401 00 796 86 94	**Total**	216.0000	241.0000	280.0000
2401 00 796 86	**Total**	216.0000	241.0000	280.0000
2401 00 796	**Total**	216.0000	241.0000	280.0000
2401 00	**Total**	600.0000	756.0000	900.0000
2401	**Total**	600.0000	756.0000	900.0000
CASP - Rainfed Area Development Programme under NMSA	**Total**	600.0000	756.0000	900.0000
	Charged	0.0000	0.0000	0.0000
	Voted	600.0000	756.0000	900.0000
	Revenue	600.0000	756.0000	900.0000
	Capital	0.0000	0.0000	0.0000

CASP - Soil Health Card and Soil Management under NMSA

2401 Crop Husbandry

2401 00

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	1.0000
2401 00 105 91 33 21	Supplies and Materials	12.0000	0.0000	0.0000
2401 00 105 91 33 31	Grants-in-Aid	27.0000	81.0000	92.0000
2401 00 105 91 33	**Total**	39.0000	81.0000	93.0000
2401 00 105 91	**Total**	39.0000	81.0000	93.0000
2401 00 105	**Total**	39.0000	81.0000	93.0000
2401 00 789	Special component plan for Scheduled Castes			
2401 00 789 91	Central Assistance to State Plan			
2401 00 789 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture			
2401 00 789 91 33 20	Other Administrative Expenses	3.0000	4.0000	6.0000
2401 00 789 91 33 21	Supplies and Materials	4.0000	0.0000	0.0000
2401 00 789 91 33 31	Grants-in-Aid	6.0000	20.0000	25.0000
2401 00 789 91 33	**Total**	13.0000	24.0000	31.0000
2401 00 789 91	**Total**	13.0000	24.0000	31.0000
2401 00 789	**Total**	13.0000	24.0000	31.0000
2401 00 796	Tribal Area Sub-Plan			
2401 00 796 91	Central Assistance to State Plan			
2401 00 796 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture			
2401 00 796 91 33 20	Other Administrative Expenses	0.0000	15.0000	15.0000
2401 00 796 91 33 21	Supplies and Materials	7.0000	0.0000	0.0000
2401 00 796 91 33 31	Grants-in-Aid	16.0000	30.0000	41.0000
2401 00 796 91 33	**Total**	23.0000	45.0000	56.0000
2401 00 796 91	**Total**	23.0000	45.0000	56.0000
2401 00 796	**Total**	23.0000	45.0000	56.0000
2401 00	**Total**	75.0000	150.0000	180.0000

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401	**Total**	75.0000	150.0000	180.0000
CASP - Soil Health Card and Soil Management under NMSA	**Total**	75.0000	150.0000	180.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	150.0000	180.0000
	Revenue	75.0000	150.0000	180.0000
	Capital	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
2401 00 103 87 94 27 Minor Works		50.0000	10.0000	100.0000
2401 00 103 87 94	**Total**	50.0000	22.5000	112.5000
2401 00 103 87	**Total**	50.0000	22.5000	112.5000
2401 00 103	**Total**	50.0000	22.5000	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		13.0000	0.0000	12.5000
2401 00 789 87 94 27 Minor Works		30.0000	3.4000	35.2500
2401 00 789 87 94	**Total**	43.0000	3.4000	47.7500
2401 00 789 87	**Total**	43.0000	3.4000	47.7500
2401 00 789	**Total**	43.0000	3.4000	47.7500
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 87 C.S. Scheme - II				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET				
2401 00 796 87 94 17 Purchase of Vehicle		0.0000	0.0000	12.5000
2401 00 796 87 94 27 Minor Works		35.0000	6.6000	56.0000
2401 00 796 87 94	**Total**	35.0000	6.6000	68.5000
2401 00 796 87	**Total**	35.0000	6.6000	68.5000
2401 00 796	**Total**	35.0000	6.6000	68.5000
2401 00	**Total**	128.0000	32.5000	228.7500
2401	**Total**	128.0000	32.5000	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		30.0000	0.0000	40.0000
4401 00 103 87 94 53 Major works		15.0000	0.0000	41.2500
4401 00 103 87 94	**Total**	45.0000	0.0000	81.2500
4401 00 103 87	**Total**	45.0000	0.0000	81.2500
4401 00 103	**Total**	45.0000	0.0000	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		20.0000	0.0000	10.0000
4401 00 789 87 94 53 Major works		40.0000	0.0000	10.0000
4401 00 789 87 94	**Total**	60.0000	0.0000	20.0000
4401 00 789 87	**Total**	60.0000	0.0000	20.0000
4401 00 789	**Total**	60.0000	0.0000	20.0000
4401 00 796 Tribal Area Sub-Plan				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4401 00 796 87 C.S. Scheme - II				
4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 796 87 94 52 Machinery and Equipment		5.0000	0.0000	35.0000
4401 00 796 87 94 53 Major works		20.0000	0.0000	35.0000
4401 00 796 87 94	**Total**	25.0000	0.0000	70.0000
4401 00 796 87	**Total**	25.0000	0.0000	70.0000
4401 00 796	**Total**	25.0000	0.0000	70.0000
4401 00	**Total**	130.0000	0.0000	171.2500
4401	**Total**	130.0000	0.0000	171.2500
CASP - Submission for Seed & Planting Meterial under NMAET	**Total**	258.0000	32.5000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	258.0000	32.5000	400.0000
	Revenue	128.0000	32.5000	228.7500
	Capital	130.0000	0.0000	171.2500

CASP - Praramparagat 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		0.0000	35.2700	0.0000
2401 00 109 86 70	**Total**	0.0000	35.2700	0.0000
2401 00 109 86	**Total**	0.0000	35.2700	0.0000
2401 00 109	**Total**	0.0000	35.2700	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)				

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789 86 70 31 Grants-in-Aid		0.0000	12.9600	0.0000
2401 00 789 86 70	**Total**	0.0000	12.9600	0.0000
2401 00 789 86	**Total**	0.0000	12.9600	0.0000
2401 00 789	**Total**	0.0000	12.9600	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		0.0000	23.7600	0.0000
2401 00 796 86 70	**Total**	0.0000	23.7600	0.0000
2401 00 796 86	**Total**	0.0000	23.7600	0.0000
2401 00 796	**Total**	0.0000	23.7600	0.0000
2401 00	**Total**	0.0000	71.9900	0.0000
2401	**Total**	0.0000	71.9900	0.0000
CASP - Praramparagat Krishi Vikas Yojna under NMSA	**Total**	0.0000	71.9900	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	71.9900	0.0000
	Revenue	0.0000	71.9900	0.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

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

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 001	**Total**	20.0000	20.0000	20.0000
2401 00	**Total**	20.0000	20.0000	20.0000
2401	**Total**	20.0000	20.0000	20.0000
Medical Re-imbursement	**Total**	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	20.0000	20.0000
	Revenue	20.0000	20.0000	20.0000
	Capital	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	0.0000	1.0000
2401 00 001 98 27	**Total**	0.0000	0.0000	1.0000
2401 00 001 98	**Total**	0.0000	0.0000	1.0000
2401 00 001	**Total**	0.0000	0.0000	1.0000
2401 00	**Total**	0.0000	0.0000	1.0000
2401	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme

2401 Crop Husbandry

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00				
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		0.0000	32.0000	0.0000
2401 00 109 37 36 50 Other charges		0.0000	48.0000	0.0000
2401 00 109 37 36	**Total**	0.0000	80.0000	0.0000
2401 00 109 37	**Total**	0.0000	80.0000	0.0000
2401 00 109	**Total**	0.0000	80.0000	0.0000
2401 00	**Total**	0.0000	80.0000	0.0000
2401	**Total**	0.0000	80.0000	0.0000
IEC Activities for Pradhan Mantri Kisan Saman Nidhi Scheme	**Total**	0.0000	80.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	80.0000	0.0000
	Revenue	0.0000	80.0000	0.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-27		44719.8000	50883.4033	54647.2300
AGRICULTURE - (27)	**Total Charged**	1169.0000	1284.5100	0.0000
	Out of Which Revenue	500.0000	522.5000	0.0000
	Out of which Capital	669.0000	762.0100	0.0000
	Total Voted	43550.8000	49598.8933	54647.2300
	Out of Which Revenue	32977.8000	40033.2797	43164.0433
	Out of which Capital	10573.0000	9565.6137	11483.1867
	Total Revenue	33477.8000	40555.7797	43164.0433
	Total Capital	11242.0000	10327.6237	11483.1867

Continue Demand no- 27 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Total Recovery:- Demand:-27		6500.0000	5000.0000	6500.0000
AGRICULTURE - (27)	Charged	0.0000	0.0000	0.0000
	Voted	6500.0000	5000.0000	6500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	6500.0000	5000.0000	6500.0000
Net Amount:- Demand:-27		38219.8000	45883.4033	48147.2300
AGRICULTURE - (27)	**Charged**	1169.0000	1284.5100	0.0000
	Out of Which Revenue	500.0000	522.5000	0.0000
	Out of which Capital	669.0000	762.0100	0.0000
	Voted	37050.8000	44598.8933	48147.2300
	Out of Which Revenue	32977.8000	40033.2797	43164.0433
	Out of which Capital	4073.0000	4565.6137	4983.1867
	Revenue	33477.8000	40555.7797	43164.0433
	Capital	4742.0000	5327.6237	4983.1867

Horticulture

Demand No. : 28

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DEMAND NO. 28

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 28 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 02 Wages		9.6000	9.6000	10.5600
2401 00 001 98 28	**Total**	9.6000	9.6000	10.5600
2401 00 001 98	**Total**	9.6000	9.6000	10.5600
2401 00 001	**Total**	9.6000	9.6000	10.5600
2401 00	**Total**	9.6000	9.6000	10.5600
2401	**Total**	9.6000	9.6000	10.5600
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 02 Wages		2.4000	2.4000	2.6400
2402 00 001 98 28	**Total**	2.4000	2.4000	2.6400
2402 00 001 98	**Total**	2.4000	2.4000	2.6400
2402 00 001	**Total**	2.4000	2.4000	2.6400
2402 00	**Total**	2.4000	2.4000	2.6400
2402	**Total**	2.4000	2.4000	2.6400

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages	**Total**	12.0000	12.0000	13.2000
	Charged	0.0000	0.0000	0.0000
	Voted	12.0000	12.0000	13.2000
	Revenue	12.0000	12.0000	13.2000
	Capital	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	12.0000
2401 00 001 98 28	**Total**	12.0000	12.0000	12.0000
2401 00 001 98	**Total**	12.0000	12.0000	12.0000
2401 00 001	**Total**	12.0000	12.0000	12.0000
2401 00	**Total**	12.0000	12.0000	12.0000
2401	**Total**	12.0000	12.0000	12.0000
Electricity Charges	**Total**	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000
	Voted	12.0000	12.0000	12.0000
	Revenue	12.0000	12.0000	12.0000
	Capital	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

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 001 98 28 27 Minor Works		0.2400	0.2400	0.2400
2401 00 001 98 28	**Total**	0.2400	0.2400	0.2400
2401 00 001 98	**Total**	0.2400	0.2400	0.2400
2401 00 001	**Total**	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		2.0400	1.7600	1.7600
2401 00 789 98 28	**Total**	2.0400	1.7600	1.7600
2401 00 789 98	**Total**	2.0400	1.7600	1.7600
2401 00 789	**Total**	2.0400	1.7600	1.7600
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 27 Minor Works		3.7200	2.8000	2.8000
2401 00 796 98 28	**Total**	3.7200	2.8000	2.8000
2401 00 796 98	**Total**	3.7200	2.8000	2.8000
2401 00 796	**Total**	3.7200	2.8000	2.8000
2401 00	**Total**	6.0000	4.8000	4.8000
2401	**Total**	6.0000	4.8000	4.8000
Minor Works	**Total**	6.0000	4.8000	4.8000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	4.8000	4.8000
	Revenue	6.0000	4.8000	4.8000
	Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 99 Others				
2401 00 001 99 72 Salary for Staff Deputed to TTAADC				
2401 00 001 99 72 31 Grants-in-Aid		785.0000	805.6400	805.0000
2401 00 001 99 72	**Total**	785.0000	805.6400	805.0000
2401 00 001 99	**Total**	785.0000	805.6400	805.0000
2401 00 001	**Total**	785.0000	805.6400	805.0000
2401 00	**Total**	785.0000	805.6400	805.0000
2401	**Total**	785.0000	805.6400	805.0000
Salary for Staff Deputed to TTAADC	**Total**	785.0000	805.6400	805.0000
	Charged	0.0000	0.0000	0.0000
	Voted	785.0000	805.6400	805.0000
	Revenue	785.0000	805.6400	805.0000
	Capital	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		0.0000	32.8000	0.0000
4552 00 119 91 08	**Total**	0.0000	32.8000	0.0000
4552 00 119 91	**Total**	0.0000	32.8000	0.0000
4552 00 119	**Total**	0.0000	32.8000	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	14.0000	0.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 789 91 08	**Total**	0.0000	14.0000	0.0000
4552 00 789 91	**Total**	0.0000	14.0000	0.0000
4552 00 789	**Total**	0.0000	14.0000	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	18.0000	0.0000
4552 00 796 91 08	**Total**	0.0000	18.0000	0.0000
4552 00 796 91	**Total**	0.0000	18.0000	0.0000
4552 00 796	**Total**	0.0000	18.0000	0.0000
4552 00	**Total**	0.0000	64.8000	0.0000
4552	**Total**	0.0000	64.8000	0.0000
CASP - NEC	**Total**	0.0000	64.8000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	64.8000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	64.8000	0.0000

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
2401 00 796 37 33	**Total**	30.0000	30.0000	30.0000
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura				

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB		235.0000	180.0000	180.0000
2401 00 796 37 64	**Total**	235.0000	180.0000	180.0000
2401 00 796 37	**Total**	265.0000	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
2401 00 796 98 28	**Total**	5.0000	5.0000	5.0000
2401 00 796 98	**Total**	5.0000	5.0000	5.0000
2401 00 796	**Total**	270.0000	215.0000	215.0000
2401 00	**Total**	270.0000	215.0000	215.0000
2401	**Total**	270.0000	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		6.0000	5.4000	4.0000
2402 00 796 37 52	**Total**	6.0000	5.4000	4.0000
2402 00 796 37	**Total**	6.0000	5.4000	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		4.0000	3.6000	5.0000
2402 00 796 98 28	**Total**	4.0000	3.6000	5.0000
2402 00 796 98	**Total**	4.0000	3.6000	5.0000
2402 00 796	**Total**	10.0000	9.0000	9.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2402 00	**Total**	10.0000	9.0000	9.0000
2402	**Total**	10.0000	9.0000	9.0000
Transfer of fund to TTAADC	**Total**	280.0000	224.0000	224.0000
	Charged	0.0000	0.0000	0.0000
	Voted	280.0000	224.0000	224.0000
	Revenue	280.0000	224.0000	224.0000
	Capital	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		104.0000	53.4500	0.0000
2401 00 119 90 17	**Total**	104.0000	53.4500	0.0000
2401 00 119 90 32 State Share of National Horticulture Mission				
2401 00 119 90 32 31 Grants-in-Aid		104.0000	51.5500	104.0000
2401 00 119 90 32	**Total**	104.0000	51.5500	104.0000
2401 00 119 90	**Total**	208.0000	105.0000	104.0000
2401 00 119	**Total**	208.0000	105.0000	104.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 90 State Share for Central Assistance to State Plan				
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 31 Grants-in-Aid		34.0000	56.9000	0.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789 90 17	**Total**	34.0000	56.9000	0.0000
2401 00 789 90 32 State Share of National Horticulture Mission				
2401 00 789 90 32 31 Grants-in-Aid		34.0000	10.0000	34.0000
2401 00 789 90 32	**Total**	34.0000	10.0000	34.0000
2401 00 789 90	**Total**	68.0000	66.9000	34.0000
2401 00 789	**Total**	68.0000	66.9000	34.0000
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 90 State Share for Central Assistance to State Plan				
2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 90 17 31 Grants-in-Aid		62.0000	150.6700	0.0000
2401 00 796 90 17	**Total**	62.0000	150.6700	0.0000
2401 00 796 90 32 State Share of National Horticulture Mission				
2401 00 796 90 32 31 Grants-in-Aid		62.0000	70.2300	62.0000
2401 00 796 90 32	**Total**	62.0000	70.2300	62.0000
2401 00 796 90	**Total**	124.0000	220.9000	62.0000
2401 00 796	**Total**	124.0000	220.9000	62.0000
2401 00	**Total**	400.0000	392.8000	200.0000
2401	**Total**	400.0000	392.8000	200.0000
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)				

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2402 00 102 90 17 31 Grants-in-Aid		0.0000	0.0000	4.0000
2402 00 102 90 17	**Total**	0.0000	0.0000	4.0000
2402 00 102 90	**Total**	0.0000	0.0000	4.0000
2402 00 102	**Total**	0.0000	0.0000	4.0000
2402 00 789 Special component plan for Scheduled Castes				
2402 00 789 90 State Share for Central Assistance to State Plan				
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	0.0000	34.0000
2402 00 789 90 17	**Total**	0.0000	0.0000	34.0000
2402 00 789 90	**Total**	0.0000	0.0000	34.0000
2402 00 789	**Total**	0.0000	0.0000	34.0000
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	0.0000	162.0000
2402 00 796 90 17	**Total**	0.0000	0.0000	162.0000
2402 00 796 90	**Total**	0.0000	0.0000	162.0000
2402 00 796	**Total**	0.0000	0.0000	162.0000
2402 00	**Total**	0.0000	0.0000	200.0000
2402	**Total**	0.0000	0.0000	200.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 119 Horticultural and Vegetable Crops				

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	3.0000	0.0000
4552 00 119 90 08	**Total**	0.0000	3.0000	0.0000
4552 00 119 90	**Total**	0.0000	3.0000	0.0000
4552 00 119	**Total**	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	1.1000	0.0000
4552 00 789 90 08	**Total**	0.0000	1.1000	0.0000
4552 00 789 90	**Total**	0.0000	1.1000	0.0000
4552 00 789	**Total**	0.0000	1.1000	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	3.1000	0.0000
4552 00 796 90 08	**Total**	0.0000	3.1000	0.0000
4552 00 796 90	**Total**	0.0000	3.1000	0.0000
4552 00 796	**Total**	0.0000	3.1000	0.0000
4552 00	**Total**	0.0000	7.2000	0.0000
4552	**Total**	0.0000	7.2000	0.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Share / Contribution of CASP			
Total	400.0000	400.0000	400.0000
Charged	0.0000	0.0000	0.0000
Voted	400.0000	400.0000	400.0000
Revenue	400.0000	392.8000	400.0000
Capital	0.0000	7.2000	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	0.0000	0.0250
2401 00 001 98 28 11 Travel Expenses	1.1700	1.1300	0.4000
2401 00 001 98 28 13 Office Expenses	3.5100	3.3000	2.8000
2401 00 001 98 28 14 Rents, Rates and Taxes	0.0000	0.0000	0.3000
2401 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	1.5600	1.1400	1.4000
2401 00 001 98 28 19 Hiring charges of private vehicles	1.0400	1.0200	0.5250
2401 00 001 98 28 26 Advertising and Publicity	0.5200	0.2400	0.4500
2401 00 001 98 28 **Total**	7.8000	6.8300	5.9000
2401 00 001 98 **Total**	7.8000	6.8300	5.9000
2401 00 001 **Total**	7.8000	6.8300	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	0.0000	0.0100
2401 00 789 98 28 11 Travel Expenses	0.3800	0.3400	0.1600
2401 00 789 98 28 13 Office Expenses	1.1500	0.9300	1.1200
2401 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.5100	0.4400	0.5600
2401 00 789 98 28 19 Hiring charges of private vehicles	0.3400	0.2700	0.2100
2401 00 789 98 28 26 Advertising and Publicity	0.1700	0.0600	0.1800

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789 98 28	**Total**	2.5500	2.0400	2.2400
2401 00 789 98	**Total**	2.5500	2.0400	2.2400
2401 00 789	**Total**	2.5500	2.0400	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	0.0000	0.0150
2401 00 796 98 28 11	Travel Expenses	0.7000	0.4500	0.2400
2401 00 796 98 28 13	Office Expenses	2.0900	1.3500	1.6800
2401 00 796 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.9300	0.9300	0.8400
2401 00 796 98 28 19	Hiring charges of private vehicles	0.6200	0.4000	0.3150
2401 00 796 98 28 26	Advertising and Publicity	0.3100	0.1600	0.2700
2401 00 796 98 28	**Total**	4.6500	3.2900	3.3600
2401 00 796 98	**Total**	4.6500	3.2900	3.3600
2401 00 796	**Total**	4.6500	3.2900	3.3600
2401 00	**Total**	15.0000	12.1600	11.5000
2401	**Total**	15.0000	12.1600	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	0.5000	0.5000	1.2000
2402 00 001 98 28 13	Office Expenses	1.1700	0.9300	0.2250
2402 00 001 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.5200	0.4800	0.6000
2402 00 001 98 28 19	Hiring charges of private vehicles	0.5200	0.3400	0.2250
2402 00 001 98 28	**Total**	2.7100	2.2500	2.2500
2402 00 001 98	**Total**	2.7100	2.2500	2.2500

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2402 00 001	**Total**	2.7100	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	0.1000	0.0900	0.4800
2402 00 789 98 28 13	Office Expenses	0.3600	0.2200	0.0900
2402 00 789 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.1700	0.1100	0.2400
2402 00 789 98 28 19	Hiring charges of private vehicles	0.1700	0.0600	0.0900
2402 00 789 98 28	**Total**	0.8000	0.4800	0.9000
2402 00 789 98	**Total**	0.8000	0.4800	0.9000
2402 00 789	**Total**	0.8000	0.4800	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	0.1500	0.1500	0.7200
2402 00 796 98 28 13	Office Expenses	0.7200	0.6400	0.1350
2402 00 796 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.3100	0.3100	0.3600
2402 00 796 98 28 19	Hiring charges of private vehicles	0.3100	0.1100	0.1350
2402 00 796 98 28	**Total**	1.4900	1.2100	1.3500
2402 00 796 98	**Total**	1.4900	1.2100	1.3500
2402 00 796	**Total**	1.4900	1.2100	1.3500
2402 00	**Total**	5.0000	3.9400	4.5000
2402	**Total**	5.0000	3.9400	4.5000
Others	**Total**	20.0000	16.1000	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	16.1000	16.0000
	Revenue	20.0000	16.1000	16.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		3623.2000	3703.8200	3672.3000
2401 00 001 98 28	**Total**	3623.2000	3703.8200	3672.3000
2401 00 001 98	**Total**	3623.2000	3703.8200	3672.3000
2401 00 001	**Total**	3623.2000	3703.8200	3672.3000
2401 00	**Total**	3623.2000	3703.8200	3672.3000
2401	**Total**	3623.2000	3703.8200	3672.3000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 01 Salaries		905.8000	925.9600	918.0800
2402 00 001 98 28	**Total**	905.8000	925.9600	918.0800
2402 00 001 98	**Total**	905.8000	925.9600	918.0800
2402 00 001	**Total**	905.8000	925.9600	918.0800
2402 00	**Total**	905.8000	925.9600	918.0800
2402	**Total**	905.8000	925.9600	918.0800
Salaries	**Total**	4529.0000	4629.7800	4590.3800
	Charged	0.0000	0.0000	0.0000
	Voted	4529.0000	4629.7800	4590.3800
	Revenue	4529.0000	4629.7800	4590.3800
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
2401 Crop Husbandry			
2401 00			
2401 00 119 Horticulture and Vegetable Crops			
2401 00 119 91 Central Assistance to State Plan			
2401 00 119 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
2401 00 119 91 17 31 Grants-in-Aid	1054.0000	454.0000	0.0000
2401 00 119 91 17 **Total**	1054.0000	454.0000	0.0000
2401 00 119 91 **Total**	1054.0000	454.0000	0.0000
2401 00 119 **Total**	1054.0000	454.0000	0.0000
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 31 Grants-in-Aid	1671.5000	0.0000	0.0000
2401 00 789 91 17 **Total**	1671.5000	0.0000	0.0000
2401 00 789 91 **Total**	1671.5000	0.0000	0.0000
2401 00 789 **Total**	1671.5000	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	1224.5000	798.0000	0.0000
2401 00 796 91 17 **Total**	1224.5000	798.0000	0.0000
2401 00 796 91 **Total**	1224.5000	798.0000	0.0000
2401 00 796 **Total**	1224.5000	798.0000	0.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00	Total	3950.0000	1252.0000	0.0000
2401	Total	3950.0000	1252.0000	0.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 91 Central Assistance to State Plan				
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	0.0000	1000.0000
2402 00 102 91 17	Total	0.0000	0.0000	1000.0000
2402 00 102 91	Total	0.0000	0.0000	1000.0000
2402 00 102	Total	0.0000	0.0000	1000.0000
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		0.0000	1671.5000	1000.0000
2402 00 789 91 17	Total	0.0000	1671.5000	1000.0000
2402 00 789 91	Total	0.0000	1671.5000	1000.0000
2402 00 789	Total	0.0000	1671.5000	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		0.0000	1026.5000	2000.0000
2402 00 796 91 17	Total	0.0000	1026.5000	2000.0000
2402 00 796 91	Total	0.0000	1026.5000	2000.0000
2402 00 796	Total	0.0000	1026.5000	2000.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2402 00	**Total**	0.0000	2698.0000	4000.0000
2402	**Total**	0.0000	2698.0000	4000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	**Total**	3950.0000	3950.0000	4000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3950.0000	3950.0000	4000.0000
	Revenue	3950.0000	3950.0000	4000.0000
	Capital	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		1444.0000	1444.0000	1444.0000
2401 00 119 91 32	**Total**	1444.0000	1444.0000	1444.0000
2401 00 119 91	**Total**	1444.0000	1444.0000	1444.0000
2401 00 119	**Total**	1444.0000	1444.0000	1444.0000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 32 National Horticulture Mission				
2401 00 789 91 32 31 Grants-in-Aid		799.0000	799.0000	1099.0000
2401 00 789 91 32	**Total**	799.0000	799.0000	1099.0000
2401 00 789 91	**Total**	799.0000	799.0000	1099.0000
2401 00 789	**Total**	799.0000	799.0000	1099.0000
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		2457.0000	2457.0000	2457.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796 91 32	**Total**	2457.0000	2457.0000	2457.0000
2401 00 796 91	**Total**	2457.0000	2457.0000	2457.0000
2401 00 796	**Total**	2457.0000	2457.0000	2457.0000
2401 00	**Total**	4700.0000	4700.0000	5000.0000
2401	**Total**	4700.0000	4700.0000	5000.0000
CASP - National Horticulture Mission	**Total**	4700.0000	4700.0000	5000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4700.0000	4700.0000	5000.0000
	Revenue	4700.0000	4700.0000	5000.0000
	Capital	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	0.0000	39.0000
4401 00 190 23 09	**Total**	0.0000	0.0000	39.0000
4401 00 190 23	**Total**	0.0000	0.0000	39.0000
4401 00 190	**Total**	0.0000	0.0000	39.0000
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	0.0000	12.7500
4401 00 789 23 09	**Total**	0.0000	0.0000	12.7500
4401 00 789 23	**Total**	0.0000	0.0000	12.7500
4401 00 789	**Total**	0.0000	0.0000	12.7500

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4401 00	**Total**	0.0000	0.0000	51.7500
4401	**Total**	0.0000	0.0000	51.7500
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	39.0000	0.0000
5465 02 190 23 09	**Total**	39.0000	39.0000	0.0000
5465 02 190 23	**Total**	39.0000	39.0000	0.0000
5465 02 190	**Total**	39.0000	39.0000	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	12.7500	0.0000
5465 02 789 23 09	**Total**	12.7500	12.7500	0.0000
5465 02 789 23	**Total**	12.7500	12.7500	0.0000
5465 02 789	**Total**	12.7500	12.7500	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	23.2500
5465 02 796 23 09	**Total**	23.2500	23.2500	23.2500
5465 02 796 23	**Total**	23.2500	23.2500	23.2500
5465 02 796	**Total**	23.2500	23.2500	23.2500
5465 02	**Total**	75.0000	75.0000	23.2500
5465	**Total**	75.0000	75.0000	23.2500

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grants to PSUs - Tripura Horticulture Corporation Ltd.	**Total**	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	75.0000	75.0000	75.0000

Horticultural Research & Training

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 03 Research and Training				
2401 00 119 03 17 Horticultural Research & Training				
2401 00 119 03 17 20 Other Administrative Expenses		2.6000	2.6000	2.6000
2401 00 119 03 17 21 Supplies and Materials		15.6000	15.6000	15.6000
2401 00 119 03 17 26 Advertising and Publicity		0.5200	0.5200	0.5200
2401 00 119 03 17 27 Minor Works		15.6000	15.6000	15.6000
2401 00 119 03 17 50 Other charges		2.0800	2.0800	2.0800
2401 00 119 03 17	**Total**	36.4000	36.4000	36.4000
2401 00 119 03	**Total**	36.4000	36.4000	36.4000
2401 00 119	**Total**	36.4000	36.4000	36.4000
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 03 Research and Training				
2401 00 789 03 17 Horticultural Research & Training				
2401 00 789 03 17 20 Other Administrative Expenses		0.8500	0.8500	0.8500
2401 00 789 03 17 21 Supplies and Materials		5.1000	5.1000	5.1000
2401 00 789 03 17 26 Advertising and Publicity		0.1700	0.1700	0.1700
2401 00 789 03 17 27 Minor Works		5.1000	5.1000	5.1000
2401 00 789 03 17 50 Other charges		0.6800	0.6800	0.6800
2401 00 789 03 17	**Total**	11.9000	11.9000	11.9000
2401 00 789 03	**Total**	11.9000	11.9000	11.9000
2401 00 789	**Total**	11.9000	11.9000	11.9000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 796	Tribal Area Sub-Plan			
2401 00 796 03	Research and Training			
2401 00 796 03 17	Horticultural Research & Training			
2401 00 796 03 17 20	Other Administrative Expenses	1.5500	1.5500	1.5500
2401 00 796 03 17 21	Supplies and Materials	9.3000	9.3000	9.3000
2401 00 796 03 17 26	Advertising and Publicity	0.3100	0.3100	0.3100
2401 00 796 03 17 27	Minor Works	9.3000	9.3000	9.3000
2401 00 796 03 17 50	Other charges	1.2400	1.2400	1.2400
2401 00 796 03 17	**Total**	21.7000	21.7000	21.7000
2401 00 796 03	**Total**	21.7000	21.7000	21.7000
2401 00 796	**Total**	21.7000	21.7000	21.7000
2401 00	**Total**	70.0000	70.0000	70.0000
2401	**Total**	70.0000	70.0000	70.0000
Horticultural Research & Training	**Total**	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000
	Voted	70.0000	70.0000	70.0000
	Revenue	70.0000	70.0000	70.0000
	Capital	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	2.0800	2.0800	0.0000
2401 00 119 37 33 21	Supplies and Materials	10.4000	10.4000	3.0000
2401 00 119 37 33 27	Minor Works	10.4000	10.4000	11.0000
2401 00 119 37 33 50	Other charges	4.1600	4.1600	1.0000
2401 00 119 37 33	**Total**	27.0400	27.0400	15.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 119 37	**Total**	27.0400	27.0400	15.0000
2401 00 119	**Total**	27.0400	27.0400	15.0000
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	0.6800	0.6800	0.0000
2401 00 789 37 33 21	Supplies and Materials	3.4000	3.4000	1.2000
2401 00 789 37 33 27	Minor Works	3.4000	3.4000	4.4000
2401 00 789 37 33 50	Other charges	1.3600	1.3600	0.4000
2401 00 789 37 33	**Total**	8.8400	8.8400	6.0000
2401 00 789 37	**Total**	8.8400	8.8400	6.0000
2401 00 789	**Total**	8.8400	8.8400	6.0000
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	1.2400	1.2400	0.0000
2401 00 796 37 33 21	Supplies and Materials	6.2000	6.2000	1.8000
2401 00 796 37 33 27	Minor Works	6.2000	6.2000	6.6000
2401 00 796 37 33 50	Other charges	2.4800	2.4800	0.6000
2401 00 796 37 33	**Total**	16.1200	16.1200	9.0000
2401 00 796 37	**Total**	16.1200	16.1200	9.0000
2401 00 796	**Total**	16.1200	16.1200	9.0000
2401 00	**Total**	52.0000	52.0000	30.0000
2401	**Total**	52.0000	52.0000	30.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Production of Planting Materials and Development of Progeny Orchard	**Total**	52.0000	52.0000	30.0000
	Charged	0.0000	0.0000	0.0000
	Voted	52.0000	52.0000	30.0000
	Revenue	52.0000	52.0000	30.0000
	Capital	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	1.2500
2402 00 001 37 52	**Total**	1.2500	1.2500	1.2500
2402 00 001 37	**Total**	1.2500	1.2500	1.2500
2402 00 001	**Total**	1.2500	1.2500	1.2500
2402 00 789 Special component plan for Scheduled Castes				
2402 00 789 37 Agricultural Development				
2402 00 789 37 52 Soil and Water Management				
2402 00 789 37 52 27 Minor Works		0.5000	0.5000	0.5000
2402 00 789 37 52	**Total**	0.5000	0.5000	0.5000
2402 00 789 37	**Total**	0.5000	0.5000	0.5000
2402 00 789	**Total**	0.5000	0.5000	0.5000
2402 00 796 Tribal Area Sub-Plan				
2402 00 796 37 Agricultural Development				
2402 00 796 37 52 Soil and Water Management				
2402 00 796 37 52 27 Minor Works		0.7500	0.7500	0.7500
2402 00 796 37 52	**Total**	0.7500	0.7500	0.7500
2402 00 796 37	**Total**	0.7500	0.7500	0.7500

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2402 00 796	**Total**	0.7500	0.7500	0.7500
2402 00	**Total**	2.5000	2.5000	2.5000
2402	**Total**	2.5000	2.5000	2.5000
Soil and Water Management	**Total**	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	2.5000
	Revenue	2.5000	2.5000	2.5000
	Capital	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		2.6000	2.6000	12.3500
2401 00 119 37 64 21 Supplies and Materials		85.8000	85.8000	22.2300
2401 00 119 37 64 26 Advertising and Publicity		2.6000	2.6000	0.0000
2401 00 119 37 64 27 Minor Works		26.2600	26.2600	14.8200
2401 00 119 37 64 31 Grants-in-Aid		0.0000	0.0000	2.6000
2401 00 119 37 64	**Total**	117.2600	117.2600	52.0000
2401 00 119 37	**Total**	117.2600	117.2600	52.0000
2401 00 119	**Total**	117.2600	117.2600	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		0.8500	3.5000	4.0375
2401 00 789 37 64 21 Supplies and Materials		28.0500	25.4000	7.2675
2401 00 789 37 64 26 Advertising and Publicity		0.8500	0.8500	0.0000
2401 00 789 37 64 27 Minor Works		8.5900	8.5900	4.8450

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 789 37 64 31 Grants-in-Aid		0.0000	0.0000	0.8500
2401 00 789 37 64	**Total**	38.3400	38.3400	17.0000
2401 00 789 37	**Total**	38.3400	38.3400	17.0000
2401 00 789	**Total**	38.3400	38.3400	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		1.5500	1.5500	7.3625
2401 00 796 37 64 21 Supplies and Materials		51.1500	51.1500	13.2600
2401 00 796 37 64 26 Advertising and Publicity		1.5500	1.5500	0.0000
2401 00 796 37 64 27 Minor Works		15.6500	15.6500	8.8300
2401 00 796 37 64 31 Grants-in-Aid		0.0000	0.0000	1.5475
2401 00 796 37 64	**Total**	69.9000	69.9000	31.0000
2401 00 796 37	**Total**	69.9000	69.9000	31.0000
2401 00 796	**Total**	69.9000	69.9000	31.0000
2401 00	**Total**	225.5000	225.5000	100.0000
2401	**Total**	225.5000	225.5000	100.0000
Scheme for Development of Horticulture in Tripura	**Total**	225.5000	225.5000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	225.5000	225.5000	100.0000
	Revenue	225.5000	225.5000	100.0000
	Capital	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

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2401 00 119 37 71 21 Supplies and Materials		10.0000	15.0000	12.0000
2401 00 119 37 71 27 Minor Works		30.0000	45.0000	48.0000
2401 00 119 37 71	**Total**	40.0000	60.0000	60.0000
2401 00 119 37	**Total**	40.0000	60.0000	60.0000
2401 00 119	**Total**	40.0000	60.0000	60.0000
2401 00	**Total**	40.0000	60.0000	60.0000
2401	**Total**	40.0000	60.0000	60.0000
Beautification	**Total**	40.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	60.0000	60.0000
	Revenue	40.0000	60.0000	60.0000
	Capital	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				
2401 00 001 98 28 07 Medical Reimbursement		5.0000	4.0000	4.0000
2401 00 001 98 28	**Total**	5.0000	4.0000	4.0000
2401 00 001 98	**Total**	5.0000	4.0000	4.0000
2401 00 001	**Total**	5.0000	4.0000	4.0000
2401 00	**Total**	5.0000	4.0000	4.0000
2401	**Total**	5.0000	4.0000	4.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 07 Medical Reimbursement		5.0000	4.0000	4.0000
2402 00 001 98 28	**Total**	5.0000	4.0000	4.0000
2402 00 001 98	**Total**	5.0000	4.0000	4.0000
2402 00 001	**Total**	5.0000	4.0000	4.0000
2402 00	**Total**	5.0000	4.0000	4.0000
2402	**Total**	5.0000	4.0000	4.0000
Medical Re-imbursement	**Total**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	10.0000	8.0000	8.0000
	Capital	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	0.0000	1.0000
2402 00 001 98 28	**Total**	0.0000	0.0000	1.0000
2402 00 001 98	**Total**	0.0000	0.0000	1.0000
2402 00 001	**Total**	0.0000	0.0000	1.0000
2402 00	**Total**	0.0000	0.0000	1.0000
2402	**Total**	0.0000	0.0000	1.0000

Continue Demand no- 28 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-28		15169.0000	15312.1200	15411.8800
HORTICULTURE - (28)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	15169.0000	15312.1200	15411.8800
	Out of Which Revenue	15094.0000	15165.1200	15336.8800
	Out of which Capital	75.0000	147.0000	75.0000
	Total Revenue	15094.0000	15165.1200	15336.8800
	Total Capital	75.0000	147.0000	75.0000

Animal Resource Development

Demand No. : 29

(Volume - II)

DEMAND NO. 29

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 29 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		45.3600	47.5000	56.0000
2403 00 001 98 29	**Total**	45.3600	47.5000	56.0000
2403 00 001 98	**Total**	45.3600	47.5000	56.0000
2403 00 001	**Total**	45.3600	47.5000	56.0000
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		18.4500	19.0000	23.5000
2403 00 101 39 36	**Total**	18.4500	19.0000	23.5000
2403 00 101 39	**Total**	18.4500	19.0000	23.5000
2403 00 101	**Total**	18.4500	19.0000	23.5000
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 05 Breeding Operation				
2403 00 102 39 05 02 Wages		7.1700	8.0000	11.0000
2403 00 102 39 05	**Total**	7.1700	8.0000	11.0000
2403 00 102 39	**Total**	7.1700	8.0000	11.0000
2403 00 102	**Total**	7.1700	8.0000	11.0000
2403 00 103 Poultry Development				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 02 Wages		10.3500	10.5000	14.0000
2403 00 103 39 05	**Total**	10.3500	10.5000	14.0000
2403 00 103 39	**Total**	10.3500	10.5000	14.0000
2403 00 103	**Total**	10.3500	10.5000	14.0000
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		13.2200	14.0000	17.2500
2403 00 104 39 05	**Total**	13.2200	14.0000	17.2500
2403 00 104 39	**Total**	13.2200	14.0000	17.2500
2403 00 104	**Total**	13.2200	14.0000	17.2500
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 02 Wages		29.7000	29.5000	37.0000
2403 00 105 39 05	**Total**	29.7000	29.5000	37.0000
2403 00 105 39	**Total**	29.7000	29.5000	37.0000
2403 00 105	**Total**	29.7000	29.5000	37.0000
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		15.7500	16.5000	22.2500
2403 00 107 39 11	**Total**	15.7500	16.5000	22.2500
2403 00 107 39	**Total**	15.7500	16.5000	22.2500
2403 00 107	**Total**	15.7500	16.5000	22.2500
2403 00	**Total**	140.0000	145.0000	181.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403	**Total**	140.0000	145.0000	181.0000
Wages	**Total**	140.0000	145.0000	181.0000
	Charged	0.0000	0.0000	0.0000
	Voted	140.0000	145.0000	181.0000
	Revenue	140.0000	145.0000	181.0000
	Capital	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		0.0000	32.0000	32.0000
2049 01 200 58 11	**Total**	0.0000	32.0000	32.0000
2049 01 200 58	**Total**	0.0000	32.0000	32.0000
2049 01 200	**Total**	0.0000	32.0000	32.0000
2049 01	**Total**	0.0000	32.0000	32.0000
2049	**Total**	0.0000	32.0000	32.0000
Interest	**Total**	0.0000	32.0000	32.0000
	Charged	0.0000	32.0000	32.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 12 Electricity Charges		50.0000	60.0000	60.0000
2403 00 001 98 29	**Total**	50.0000	60.0000	60.0000
2403 00 001 98	**Total**	50.0000	60.0000	60.0000
2403 00 001	**Total**	50.0000	60.0000	60.0000
2403 00	**Total**	50.0000	60.0000	60.0000
2403	**Total**	50.0000	60.0000	60.0000
Electricity Charges	**Total**	50.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	60.0000	60.0000
	Revenue	50.0000	60.0000	60.0000
	Capital	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		3.0000	2.1800	2.1800
2403 00 109 39 24	**Total**	3.0000	2.1800	2.1800
2403 00 109 39	**Total**	3.0000	2.1800	2.1800
2403 00 109	**Total**	3.0000	2.1800	2.1800
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 24 Professional Efficiency Development Programme				
2403 00 789 39 24 36 Scholarship / Stipend		1.0000	0.9800	0.9700
2403 00 789 39 24	**Total**	1.0000	0.9800	0.9700

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 789 39	**Total**	1.0000	0.9800	0.9700
2403 00 789	**Total**	1.0000	0.9800	0.9700
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 24 Professional Efficiency Development Programme				
2403 00 796 39 24 36 Scholarship / Stipend		2.0000	1.6500	1.6500
2403 00 796 39 24	**Total**	2.0000	1.6500	1.6500
2403 00 796 39	**Total**	2.0000	1.6500	1.6500
2403 00 796	**Total**	2.0000	1.6500	1.6500
2403 00	**Total**	6.0000	4.8100	4.8000
2403	**Total**	6.0000	4.8100	4.8000
Scholarship/Stipend	**Total**	6.0000	4.8100	4.8000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	4.8100	4.8000
	Revenue	6.0000	4.8100	4.8000
	Capital	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		8.0000	6.4000	5.0000
2403 00 001 98 29	**Total**	8.0000	6.4000	5.0000
2403 00 001 98	**Total**	8.0000	6.4000	5.0000
2403 00 001	**Total**	8.0000	6.4000	5.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00	**Total**	8.0000	6.4000	5.0000
2403	**Total**	8.0000	6.4000	5.0000
Minor Works	**Total**	8.0000	6.4000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.0000	6.4000	5.0000
	Revenue	8.0000	6.4000	5.0000
	Capital	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		72.4700	59.1600	29.1600
2403 00 101 39 47	**Total**	72.4700	59.1600	29.1600
2403 00 101 39	**Total**	72.4700	59.1600	29.1600
2403 00 101	**Total**	72.4700	59.1600	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		15.6200	11.3800	11.3700
2403 00 102 39 47	**Total**	15.6200	11.3800	11.3700
2403 00 102 39	**Total**	15.6200	11.3800	11.3700
2403 00 102	**Total**	15.6200	11.3800	11.3700
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 103 39 47	Medicine, Vaccine and Appliances for ARDD			
2403 00 103 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	28.1300	21.8800	11.8800
2403 00 103 39 47	**Total**	28.1300	21.8800	11.8800
2403 00 103 39	**Total**	28.1300	21.8800	11.8800
2403 00 103	**Total**	28.1300	21.8800	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	3.2500	2.9500	2.9500
2403 00 104 39 47	**Total**	3.2500	2.9500	2.9500
2403 00 104 39	**Total**	3.2500	2.9500	2.9500
2403 00 104	**Total**	3.2500	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	15.6300	11.3800	11.3800
2403 00 105 39 47	**Total**	15.6300	11.3800	11.3800
2403 00 105 39	**Total**	15.6300	11.3800	11.3800
2403 00 105	**Total**	15.6300	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			
2403 00 106 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.2500	2.9500	2.9400
2403 00 106 39 47	**Total**	3.2500	2.9500	2.9400

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 106 39	**Total**	3.2500	2.9500	2.9400
2403 00 106	**Total**	3.2500	2.9500	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		55.2700	46.4900	61.4900
2403 00 789 39 47	**Total**	55.2700	46.4900	61.4900
2403 00 789 39	**Total**	55.2700	46.4900	61.4900
2403 00 789	**Total**	55.2700	46.4900	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		66.3800	51.8300	68.8300
2403 00 796 39 47	**Total**	66.3800	51.8300	68.8300
2403 00 796 39	**Total**	66.3800	51.8300	68.8300
2403 00 796	**Total**	66.3800	51.8300	68.8300
2403 00	**Total**	260.0000	208.0200	200.0000
2403	**Total**	260.0000	208.0200	200.0000
Ration/Diet/Medicine/Bedding and Clothing	**Total**	260.0000	208.0200	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	260.0000	208.0200	200.0000
	Revenue	260.0000	208.0200	200.0000
	Capital	0.0000	0.0000	0.0000

Supplies & Materials

2403 Animal Husbandry

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00				
2403 00 101 Veterinary Services and Animal Health				
2403 00 101 39 Animal Resource Development				
2403 00 101 39 36 Veterinary Hospitals and Dispensaries				
2403 00 101 39 36 21 Supplies and Materials		5.0000	4.0000	4.0000
2403 00 101 39 36	**Total**	5.0000	4.0000	4.0000
2403 00 101 39	**Total**	5.0000	4.0000	4.0000
2403 00 101	**Total**	5.0000	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		1.5000	1.1000	1.1000
2403 00 102 39 05	**Total**	1.5000	1.1000	1.1000
2403 00 102 39	**Total**	1.5000	1.1000	1.1000
2403 00 102	**Total**	1.5000	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		2.5000	2.1000	2.1000
2403 00 103 39 05	**Total**	2.5000	2.1000	2.1000
2403 00 103 39	**Total**	2.5000	2.1000	2.1000
2403 00 103	**Total**	2.5000	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		1.3000	1.0000	1.0000
2403 00 104 39 05	**Total**	1.3000	1.0000	1.0000
2403 00 104 39	**Total**	1.3000	1.0000	1.0000
2403 00 104	**Total**	1.3000	1.0000	1.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 21 Supplies and Materials		2.5000	1.9000	1.9000
2403 00 105 39 05	**Total**	2.5000	1.9000	1.9000
2403 00 105 39	**Total**	2.5000	1.9000	1.9000
2403 00 105	**Total**	2.5000	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		0.8500	0.7500	0.7500
2403 00 106 39 05	**Total**	0.8500	0.7500	0.7500
2403 00 106 39	**Total**	0.8500	0.7500	0.7500
2403 00 106	**Total**	0.8500	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		1.5500	1.4500	1.4500
2403 00 107 39 11	**Total**	1.5500	1.4500	1.4500
2403 00 107 39	**Total**	1.5500	1.4500	1.4500
2403 00 107	**Total**	1.5500	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		3.0000	2.6300	1.7100
2403 00 789 39 05	**Total**	3.0000	2.6300	1.7100
2403 00 789 39 11 Fodder Production and Demonstration				
2403 00 789 39 11 21 Supplies and Materials		1.0000	0.9300	0.9200
2403 00 789 39 11	**Total**	1.0000	0.9300	0.9200

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 789 39 36	Veterinary Hospitals and Dispensaries			
2403 00 789 39 36 21	Supplies and Materials	2.7000	2.7000	3.6300
2403 00 789 39 36	**Total**	2.7000	2.7000	3.6300
2403 00 789 39	**Total**	6.7000	6.2600	6.2600
2403 00 789	**Total**	6.7000	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	2.2500	2.0100	0.9800
2403 00 796 39 05	**Total**	2.2500	2.0100	0.9800
2403 00 796 39 11	Fodder Production and Demonstration			
2403 00 796 39 11 21	Supplies and Materials	1.5000	1.1800	1.1800
2403 00 796 39 11	**Total**	1.5000	1.1800	1.1800
2403 00 796 39 36	Veterinary Hospitals and Dispensaries			
2403 00 796 39 36 21	Supplies and Materials	4.3500	2.2500	3.2800
2403 00 796 39 36	**Total**	4.3500	2.2500	3.2800
2403 00 796 39	**Total**	8.1000	5.4400	5.4400
2403 00 796	**Total**	8.1000	5.4400	5.4400
2403 00	**Total**	30.0000	24.0000	24.0000
2403	**Total**	30.0000	24.0000	24.0000
Supplies & Materials	**Total**	30.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000
	Voted	30.0000	24.0000	24.0000
	Revenue	30.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403 Animal Husbandry

2403 00

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 001 Direction and Administration				
2403 00 001 99 Others				
2403 00 001 99 72 Salary for Staff Deputed to TTAADC				
2403 00 001 99 72 31 Grants-in-Aid		1129.6100	1043.6200	1168.8500
2403 00 001 99 72	**Total**	1129.6100	1043.6200	1168.8500
2403 00 001 99	**Total**	1129.6100	1043.6200	1168.8500
2403 00 001	**Total**	1129.6100	1043.6200	1168.8500
2403 00	**Total**	1129.6100	1043.6200	1168.8500
2403	**Total**	1129.6100	1043.6200	1168.8500
Salary for Staff Deputed to TTAADC	**Total**	1129.6100	1043.6200	1168.8500
	Charged	0.0000	0.0000	0.0000
	Voted	1129.6100	1043.6200	1168.8500
	Revenue	1129.6100	1043.6200	1168.8500
	Capital	0.0000	0.0000	0.0000

CASP - NEC

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2552 North Eastern Areas				
2552 00				
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 21 Supplies and Materials		1.0000	0.0000	0.0000
2552 00 789 91 08	**Total**	1.0000	0.0000	0.0000
2552 00 789 91	**Total**	1.0000	0.0000	0.0000
2552 00 789	**Total**	1.0000	0.0000	0.0000
2552 00 796 Tribal Area Sub-Plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 21 Supplies and Materials		2.0000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2552 00 796 91 08	**Total**	2.0000	0.0000	0.0000
2552 00 796 91	**Total**	2.0000	0.0000	0.0000
2552 00 796	**Total**	2.0000	0.0000	0.0000
2552 00	**Total**	3.0000	0.0000	0.0000
2552	**Total**	3.0000	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 91 Central Assistance to State Plan				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 53 Major works		71.0000	177.3500	100.0000
4552 00 101 91 08	**Total**	71.0000	177.3500	100.0000
4552 00 101 91	**Total**	71.0000	177.3500	100.0000
4552 00 101	**Total**	71.0000	177.3500	100.0000
4552 00 106 Other Live Stock Development				
4552 00 106 91 Central Assistance to State Plan				
4552 00 106 91 08 North Eastern Council (NEC)				
4552 00 106 91 08 53 Major works		70.0000	0.0000	0.0000
4552 00 106 91 08	**Total**	70.0000	0.0000	0.0000
4552 00 106 91	**Total**	70.0000	0.0000	0.0000
4552 00 106	**Total**	70.0000	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		62.0000	98.0000	100.0000
4552 00 789 91 08	**Total**	62.0000	98.0000	100.0000
4552 00 789 91	**Total**	62.0000	98.0000	100.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 789	**Total**	62.0000	98.0000	100.0000
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		94.0000	142.6000	100.0000
4552 00 796 91 08	**Total**	94.0000	142.6000	100.0000
4552 00 796 91	**Total**	94.0000	142.6000	100.0000
4552 00 796	**Total**	94.0000	142.6000	100.0000
4552 00	**Total**	297.0000	417.9500	300.0000
4552	**Total**	297.0000	417.9500	300.0000
CASP - NEC	**Total**	300.0000	417.9500	300.0000
	Charged	0.0000	0.0000	0.0000
	Voted	300.0000	417.9500	300.0000
	Revenue	3.0000	0.0000	0.0000
	Capital	297.0000	417.9500	300.0000

Transfer of fund to TTAADC

2403 Animal Husbandry				
2403 00				
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 05 Breeding Operation				
2403 00 796 39 05 47 Transfer of fund to TTAADC, PRI and ULB		160.0000	115.0000	101.0000
2403 00 796 39 05	**Total**	160.0000	115.0000	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		110.0000	101.0000	115.0000
2403 00 796 39 36	**Total**	110.0000	101.0000	115.0000
2403 00 796 39	**Total**	270.0000	216.0000	216.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 796	**Total**	270.0000	216.0000	216.0000
2403 00	**Total**	270.0000	216.0000	216.0000
2403	**Total**	270.0000	216.0000	216.0000
Transfer of fund to TTAADC	**Total**	270.0000	216.0000	216.0000
	Charged	0.0000	0.0000	0.0000
	Voted	270.0000	216.0000	216.0000
	Revenue	270.0000	216.0000	216.0000
	Capital	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 789 54 36 53 Major works		500.0000	0.0000	500.0000
4403 00 789 54 36	**Total**	500.0000	0.0000	500.0000
4403 00 789 54	**Total**	500.0000	0.0000	500.0000
4403 00 789	**Total**	500.0000	0.0000	500.0000
4403 00	**Total**	500.0000	0.0000	500.0000
4403	**Total**	500.0000	0.0000	500.0000
NABARD	**Total**	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	500.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	500.0000	0.0000	500.0000

State Share / Contribution of CASP

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	10.6700	11.3100
2403 00 101 90 37 21	Supplies and Materials	5.8400	8.6200	8.6200
2403 00 101 90 37 27	Minor Works	0.7600	0.0000	0.0000
2403 00 101 90 37	**Total**	6.6000	19.2900	19.9300
2403 00 101 90	**Total**	6.6000	19.2900	19.9300
2403 00 101	**Total**	6.6000	19.2900	19.9300
2403 00 103	Poultry Development			
2403 00 103 90	State Share for Central Assistance to State Plan			
2403 00 103 90 38	State Share of National Livestock Management Programme			
2403 00 103 90 38 31	Grants-in-Aid	19.5900	3.9700	3.3500
2403 00 103 90 38	**Total**	19.5900	3.9700	3.3500
2403 00 103 90	**Total**	19.5900	3.9700	3.3500
2403 00 103	**Total**	19.5900	3.9700	3.3500
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	0.0000	0.2400	0.2400
2403 00 105 90 38 27	Minor Works	0.0000	7.7000	7.7000
2403 00 105 90 38 31	Grants-in-Aid	1.5800	0.0000	0.0000
2403 00 105 90 38	**Total**	1.5800	7.9400	7.9400
2403 00 105 90	**Total**	1.5800	7.9400	7.9400

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 105	**Total**	1.5800	7.9400	7.9400
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	0.0000	1.7600	1.7600
2403 00 106 90 37	**Total**	0.0000	1.7600	1.7600
2403 00 106 90	**Total**	0.0000	1.7600	1.7600
2403 00 106	**Total**	0.0000	1.7600	1.7600
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	0.0000	1.7800	1.7700
2403 00 107 90 38	**Total**	0.0000	1.7800	1.7700
2403 00 107 90	**Total**	0.0000	1.7800	1.7700
2403 00 107	**Total**	0.0000	1.7800	1.7700
2403 00 113	Administrative Investigation and Statistics			
2403 00 113 90	State Share for Central Assistance to State Plan			
2403 00 113 90 38	State Share of National Livestock Management Programme			
2403 00 113 90 38 20	Other Administrative Expenses	0.4400	0.1800	0.1700
2403 00 113 90 38	**Total**	0.4400	0.1800	0.1700
2403 00 113 90	**Total**	0.4400	0.1800	0.1700
2403 00 113	**Total**	0.4400	0.1800	0.1700
2403 00 789	Special component plan for Scheduled Castes			
2403 00 789 90	State Share for Central Assistance to State Plan			

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 789 90 37	State Share of National Livestock Health and Disease Control Programme			
2403 00 789 90 37 21	Supplies and Materials	4.8700	5.5100	6.1100
2403 00 789 90 37 27	Minor Works	0.2400	2.9400	0.0000
2403 00 789 90 37	**Total**	5.1100	8.4500	6.1100
2403 00 789 90 38	State Share of National Livestock Management Programme			
2403 00 789 90 38 21	Supplies and Materials	0.0000	0.6000	0.0000
2403 00 789 90 38 26	Advertising and Publicity	0.0000	0.0900	0.0900
2403 00 789 90 38 27	Minor Works	0.0000	3.2000	3.2000
2403 00 789 90 38 31	Grants-in-Aid	1.8200	1.3000	2.0000
2403 00 789 90 38	**Total**	1.8200	5.1900	5.2900
2403 00 789 90	**Total**	6.9300	13.6400	11.4000
2403 00 789	**Total**	6.9300	13.6400	11.4000
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	0.0000	0.0300
2403 00 796 90 37 21	Supplies and Materials	3.6000	3.3500	3.3400
2403 00 796 90 37 27	Minor Works	0.4400	0.0000	0.0000
2403 00 796 90 37	**Total**	4.0400	3.3500	3.3700
2403 00 796 90 38	State Share of National Livestock Management Programme			
2403 00 796 90 38 20	Other Administrative Expenses	0.4400	0.0000	0.0000
2403 00 796 90 38 21	Supplies and Materials	0.0000	1.0800	1.0700
2403 00 796 90 38 26	Advertising and Publicity	0.0000	0.1600	0.1600
2403 00 796 90 38 27	Minor Works	0.0000	5.1000	5.1000
2403 00 796 90 38 31	Grants-in-Aid	11.7500	2.3700	2.3600
2403 00 796 90 38	**Total**	12.1900	8.7100	8.6900
2403 00 796 90	**Total**	16.2300	12.0600	12.0600
2403 00 796	**Total**	16.2300	12.0600	12.0600

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00	**Total**	51.3700	60.6200	58.3800
2403	**Total**	51.3700	60.6200	58.3800
2404 Dairy Development				
2404 00				
2404 00 102 Dairy Development Projects				
2404 00 102 90 State Share for Central Assistance to State Plan				
2404 00 102 90 36 State Share of National Plan for Dairy Development				
2404 00 102 90 36 31 Grants-in-Aid		2.5300	0.0000	0.0000
2404 00 102 90 36	**Total**	2.5300	0.0000	0.0000
2404 00 102 90	**Total**	2.5300	0.0000	0.0000
2404 00 102	**Total**	2.5300	0.0000	0.0000
2404 00 789 Special component plan for Scheduled Castes				
2404 00 789 90 State Share for Central Assistance to State Plan				
2404 00 789 90 36 State Share of National Plan for Dairy Development				
2404 00 789 90 36 31 Grants-in-Aid		0.8500	0.0000	0.0000
2404 00 789 90 36	**Total**	0.8500	0.0000	0.0000
2404 00 789 90	**Total**	0.8500	0.0000	0.0000
2404 00 789	**Total**	0.8500	0.0000	0.0000
2404 00 796 Tribal Area Sub-Plan				
2404 00 796 90 State Share for Central Assistance to State Plan				
2404 00 796 90 36 State Share of National Plan for Dairy Development				
2404 00 796 90 36 31 Grants-in-Aid		1.5500	0.0000	0.0000
2404 00 796 90 36	**Total**	1.5500	0.0000	0.0000
2404 00 796 90	**Total**	1.5500	0.0000	0.0000
2404 00 796	**Total**	1.5500	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2404 00	**Total**	4.9300	0.0000	0.0000
2404	**Total**	4.9300	0.0000	0.0000
2552 North Eastern Areas				
2552 00				
2552 00 102 Small Scale Industries				
2552 00 102 90 State Share for Central Assistance to State Plan				
2552 00 102 90 08 State Share of North Eastern Council (NEC)				
2552 00 102 90 08 31 Grants-in-Aid		10.6000	0.0000	0.0000
2552 00 102 90 08	**Total**	10.6000	0.0000	0.0000
2552 00 102 90	**Total**	10.6000	0.0000	0.0000
2552 00 102	**Total**	10.6000	0.0000	0.0000
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 13 Office Expenses		13.5000	0.0800	3.0000
2552 00 789 90 08 31 Grants-in-Aid		4.0000	0.0000	0.0000
2552 00 789 90 08	**Total**	17.5000	0.0800	3.0000
2552 00 789 90	**Total**	17.5000	0.0800	3.0000
2552 00 789	**Total**	17.5000	0.0800	3.0000
2552 00 796 Tribal Area Sub-Plan				
2552 00 796 90 State Share for Central Assistance to State Plan				
2552 00 796 90 08 State Share of North Eastern Council (NEC)				
2552 00 796 90 08 31 Grants-in-Aid		7.0000	0.0000	0.0000
2552 00 796 90 08	**Total**	7.0000	0.0000	0.0000
2552 00 796 90	**Total**	7.0000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2552 00 796	**Total**	7.0000	0.0000	0.0000
2552 00	**Total**	35.1000	0.0800	3.0000
2552	**Total**	35.1000	0.0800	3.0000
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		0.0000	4.3500	4.3500
4403 00 105 90 38	**Total**	0.0000	4.3500	4.3500
4403 00 105 90	**Total**	0.0000	4.3500	4.3500
4403 00 105	**Total**	0.0000	4.3500	4.3500
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		0.0000	4.0500	3.3700
4403 00 789 90 38	**Total**	0.0000	4.0500	3.3700
4403 00 789 90	**Total**	0.0000	4.0500	3.3700
4403 00 789	**Total**	0.0000	4.0500	3.3700
4403 00	**Total**	0.0000	8.4000	7.7200
4403	**Total**	0.0000	8.4000	7.7200
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				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 101 90 08	State Share of North Eastern Council (NEC)			
4552 00 101 90 08 53	Major works	0.9000	0.9000	0.0000
4552 00 101 90 08	**Total**	0.9000	0.9000	0.0000
4552 00 101 90	**Total**	0.9000	0.9000	0.0000
4552 00 101	**Total**	0.9000	0.9000	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	8.0700	0.0000	0.9000
4552 00 105 90 08	**Total**	8.0700	0.0000	0.9000
4552 00 105 90	**Total**	8.0700	0.0000	0.9000
4552 00 105	**Total**	8.0700	0.0000	0.9000
4552 00 789	Special component plan for Scheduled Castes			
4552 00 789 90	State Share for Central Assistance to State Plan			
4552 00 789 90 08	State Share of North Eastern Council (NEC)			
4552 00 789 90 08 52	Machinery and Equipment	3.1600	0.0000	0.0000
4552 00 789 90 08 53	Major works	3.4700	0.0000	0.0000
4552 00 789 90 08	**Total**	6.6300	0.0000	0.0000
4552 00 789 90	**Total**	6.6300	0.0000	0.0000
4552 00 789	**Total**	6.6300	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 52	Machinery and Equipment	9.0000	0.0000	0.0000
4552 00 796 90 08 53	Major works	4.0000	0.0000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4552 00 796 90 08	**Total**	13.0000	0.0000	0.0000
4552 00 796 90	**Total**	13.0000	0.0000	0.0000
4552 00 796	**Total**	13.0000	0.0000	0.0000
4552 00	**Total**	28.6000	0.9000	0.9000
4552	**Total**	28.6000	0.9000	0.9000
State Share / Contribution of CASP	**Total**	120.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000
	Voted	120.0000	70.0000	70.0000
	Revenue	91.4000	60.7000	61.3800
	Capital	28.6000	9.3000	8.6200

Others

2403	Animal Husbandry			
2403 00				
2403 00 001	Direction and Administration			
2403 00 001 98	Administration			
2403 00 001 98 29	Animal Resource Development			
2403 00 001 98 29 11	Travel Expenses	6.0000	4.3400	4.0000
2403 00 001 98 29 13	Office Expenses	18.0000	13.8400	10.0000
2403 00 001 98 29 14	Rents, Rates and Taxes	0.7500	0.4500	0.5000
2403 00 001 98 29 18	Cost of fuel etc and maintenance cost of vehicles	10.2100	7.8200	7.5000
2403 00 001 98 29 19	Hiring charges of private vehicles	2.0000	5.7000	5.0000
2403 00 001 98 29 20	Other Administrative Expenses	1.0000	0.6400	0.5000
2403 00 001 98 29 26	Advertising and Publicity	0.0000	0.7500	2.0000
2403 00 001 98 29 28	Professional Services	1.0000	1.0000	1.0000
2403 00 001 98 29 30	Other Contractual Services	1.8500	1.1200	1.2000
2403 00 001 98 29 50	Other charges	0.3800	0.3500	0.5000
2403 00 001 98 29	**Total**	41.1900	36.0100	32.2000
2403 00 001 98	**Total**	41.1900	36.0100	32.2000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 001	**Total**	41.1900	36.0100	32.2000
2403 00 789	Special component plan for Scheduled Castes			
2403 00 789 98	Administration			
2403 00 789 98 29	Animal Resource Development			
2403 00 789 98 29 03	Overtime Allowance	0.0700	0.0400	0.0500
2403 00 789 98 29 11	Travel Expenses	0.3000	0.1900	0.0000
2403 00 789 98 29 13	Office Expenses	6.0000	3.5900	5.0000
2403 00 789 98 29 18	Cost of fuel etc and maintenance cost of vehicles	4.8000	2.1900	2.5000
2403 00 789 98 29 19	Hiring charges of private vehicles	0.0000	0.7500	1.5000
2403 00 789 98 29 20	Other Administrative Expenses	1.0000	0.6400	0.5000
2403 00 789 98 29 26	Advertising and Publicity	1.0000	2.5000	0.8000
2403 00 789 98 29	**Total**	13.1700	9.9000	10.3500
2403 00 789 98	**Total**	13.1700	9.9000	10.3500
2403 00 789	**Total**	13.1700	9.9000	10.3500
2403 00 796	Tribal Area Sub-Plan			
2403 00 796 98	Administration			
2403 00 796 98 29	Animal Resource Development			
2403 00 796 98 29 11	Travel Expenses	0.3000	0.1900	0.5000
2403 00 796 98 29 13	Office Expenses	3.0000	1.7000	5.0000
2403 00 796 98 29 18	Cost of fuel etc and maintenance cost of vehicles	6.0000	2.5000	2.5000
2403 00 796 98 29 19	Hiring charges of private vehicles	0.0000	0.5000	2.4000
2403 00 796 98 29 20	Other Administrative Expenses	0.7000	0.4400	0.0000
2403 00 796 98 29 26	Advertising and Publicity	0.0000	0.1500	0.0000
2403 00 796 98 29	**Total**	10.0000	5.4800	10.4000
2403 00 796 98	**Total**	10.0000	5.4800	10.4000
2403 00 796	**Total**	10.0000	5.4800	10.4000
2403 00	**Total**	64.3600	51.3900	52.9500
2403	**Total**	64.3600	51.3900	52.9500
2404	Dairy Development			

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2404 00				
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 13 Office Expenses		0.6500	0.5400	0.5000
2404 00 001 98 29	**Total**	0.6500	0.5400	0.5000
2404 00 001 98	**Total**	0.6500	0.5400	0.5000
2404 00 001	**Total**	0.6500	0.5400	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		0.2200	0.1800	0.2500
2404 00 789 98 29	**Total**	0.2200	0.1800	0.2500
2404 00 789 98	**Total**	0.2200	0.1800	0.2500
2404 00 789	**Total**	0.2200	0.1800	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		0.3900	0.3400	0.3000
2404 00 796 98 29	**Total**	0.3900	0.3400	0.3000
2404 00 796 98	**Total**	0.3900	0.3400	0.3000
2404 00 796	**Total**	0.3900	0.3400	0.3000
2404 00	**Total**	1.2600	1.0600	1.0500
2404	**Total**	1.2600	1.0600	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				
4403 00 101 39 36 Veterinary Hospitals and Dispensaries				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4403 00 101 39 36 52 Machinery and Equipment		4.3800	3.6300	2.0000
4403 00 101 39 36	**Total**	4.3800	3.6300	2.0000
4403 00 101 39	**Total**	4.3800	3.6300	2.0000
4403 00 101	**Total**	4.3800	3.6300	2.0000
4403 00	**Total**	4.3800	3.6300	2.0000
4403	**Total**	4.3800	3.6300	2.0000
Others	**Total**	70.0000	56.0800	56.0000
	Charged	0.0000	0.0000	0.0000
	Voted	70.0000	56.0800	56.0000
	Revenue	65.6200	52.4500	54.0000
	Capital	4.3800	3.6300	2.0000

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		4032.9700	3680.2500	4058.5800
2403 00 001 98 29	**Total**	4032.9700	3680.2500	4058.5800
2403 00 001 98	**Total**	4032.9700	3680.2500	4058.5800
2403 00 001	**Total**	4032.9700	3680.2500	4058.5800
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		1590.4200	1470.0000	1596.3900
2403 00 101 39 36	**Total**	1590.4200	1470.0000	1596.3900
2403 00 101 39	**Total**	1590.4200	1470.0000	1596.3900

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 101	**Total**	1590.4200	1470.0000	1596.3900
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		762.4500	632.5000	687.9900
2403 00 102 39 05	**Total**	762.4500	632.5000	687.9900
2403 00 102 39	**Total**	762.4500	632.5000	687.9900
2403 00 102	**Total**	762.4500	632.5000	687.9900
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 01 Salaries		262.2200	152.5500	168.5600
2403 00 103 39 05	**Total**	262.2200	152.5500	168.5600
2403 00 103 39	**Total**	262.2200	152.5500	168.5600
2403 00 103	**Total**	262.2200	152.5500	168.5600
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 01 Salaries		43.6000	39.1500	43.1400
2403 00 104 39 05	**Total**	43.6000	39.1500	43.1400
2403 00 104 39	**Total**	43.6000	39.1500	43.1400
2403 00 104	**Total**	43.6000	39.1500	43.1400
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 01 Salaries		35.3700	40.2500	44.2400
2403 00 105 39 05	**Total**	35.3700	40.2500	44.2400
2403 00 105 39	**Total**	35.3700	40.2500	44.2400

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 105	Total	35.3700	40.2500	44.2400
2403 00 106	Other Live Stock Development			
2403 00 106 39	Animal Resource Development			
2403 00 106 39 25	Regional Duck Breeding Farm			
2403 00 106 39 25 01	Salaries	235.3200	228.5000	248.5100
2403 00 106 39 25	Total	235.3200	228.5000	248.5100
2403 00 106 39	Total	235.3200	228.5000	248.5100
2403 00 106	Total	235.3200	228.5000	248.5100
2403 00 107	Fodder and Feed Development			
2403 00 107 39	Animal Resource Development			
2403 00 107 39 11	Fodder Production and Demonstration			
2403 00 107 39 11 01	Salaries	158.5100	156.2000	172.4300
2403 00 107 39 11	Total	158.5100	156.2000	172.4300
2403 00 107 39	Total	158.5100	156.2000	172.4300
2403 00 107	Total	158.5100	156.2000	172.4300
2403 00 109	Extension and Training			
2403 00 109 39	Animal Resource Development			
2403 00 109 39 24	Professional Efficiency Development Programme			
2403 00 109 39 24 01	Salaries	218.9900	208.1000	241.4700
2403 00 109 39 24	Total	218.9900	208.1000	241.4700
2403 00 109 39 49	Veterinary College			
2403 00 109 39 49 01	Salaries	293.1800	325.2500	356.7500
2403 00 109 39 49	Total	293.1800	325.2500	356.7500
2403 00 109 39	Total	512.1700	533.3500	598.2200
2403 00 109	Total	512.1700	533.3500	598.2200
2403 00 113	Administrative Investigation and Statistics			
2403 00 113 39	Animal Resource Development			
2403 00 113 39 05	Breeding Operation			

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 113 39 05 01 Salaries		49.8400	57.5000	51.1500
2403 00 113 39 05	**Total**	49.8400	57.5000	51.1500
2403 00 113 39	**Total**	49.8400	57.5000	51.1500
2403 00 113	**Total**	49.8400	57.5000	51.1500
2403 00	**Total**	7682.8700	6990.2500	7669.2100
2403	**Total**	7682.8700	6990.2500	7669.2100
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 01 Salaries		85.9400	94.0000	107.3000
2404 00 001 98 29	**Total**	85.9400	94.0000	107.3000
2404 00 001 98	**Total**	85.9400	94.0000	107.3000
2404 00 001	**Total**	85.9400	94.0000	107.3000
2404 00 102 Dairy Development Projects				
2404 00 102 39 Animal Resource Development				
2404 00 102 39 13 Integrated Dairy Development Project				
2404 00 102 39 13 01 Salaries		30.6200	31.5000	30.4400
2404 00 102 39 13	**Total**	30.6200	31.5000	30.4400
2404 00 102 39	**Total**	30.6200	31.5000	30.4400
2404 00 102	**Total**	30.6200	31.5000	30.4400
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		31.9600	38.8000	43.6900
2404 00 195 39 01	**Total**	31.9600	38.8000	43.6900
2404 00 195 39	**Total**	31.9600	38.8000	43.6900

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2404 00 195	**Total**	31.9600	38.8000	43.6900
2404 00	**Total**	148.5200	164.3000	181.4300
2404	**Total**	148.5200	164.3000	181.4300
Salaries	**Total**	7831.3900	7154.5500	7850.6400
	Charged	0.0000	0.0000	0.0000
	Voted	7831.3900	7154.5500	7850.6400
	Revenue	7831.3900	7154.5500	7850.6400
	Capital	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		1.0000	1.0000	1.0000
2403 00 109 39 49 13 Office Expenses		7.0000	7.0000	3.0000
2403 00 109 39 49 18 Cost of fuel etc and maintenance cost of vehicles		5.0000	2.0900	3.0000
2403 00 109 39 49 19 Hiring charges of private vehicles		5.0000	2.1700	2.0000
2403 00 109 39 49 20 Other Administrative Expenses		2.0000	2.0000	0.0000
2403 00 109 39 49 21 Supplies and Materials		8.0000	9.7300	9.0000
2403 00 109 39 49 26 Advertising and Publicity		3.0000	2.9700	2.0000
2403 00 109 39 49 27 Minor Works		5.0000	5.0000	5.0000
2403 00 109 39 49 30 Other Contractual Services		6.0000	6.0000	5.0000
2403 00 109 39 49 50 Other charges		3.0000	1.3400	2.0000
2403 00 109 39 49	**Total**	45.0000	39.3000	32.0000
2403 00 109 39	**Total**	45.0000	39.3000	32.0000
2403 00 109	**Total**	45.0000	39.3000	32.0000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 789 39 49	Veterinary College			
2403 00 789 39 49 11	Travel Expenses	1.0000	1.0000	1.0000
2403 00 789 39 49 13	Office Expenses	2.0000	1.9700	1.5000
2403 00 789 39 49 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	0.8400	1.5000
2403 00 789 39 49 19	Hiring charges of private vehicles	2.0000	0.8400	1.0000
2403 00 789 39 49 20	Other Administrative Expenses	1.0000	1.0000	2.0000
2403 00 789 39 49 21	Supplies and Materials	4.0000	5.8700	6.5000
2403 00 789 39 49 26	Advertising and Publicity	1.0000	0.9400	1.0000
2403 00 789 39 49 27	Minor Works	1.0000	1.0000	1.0000
2403 00 789 39 49 30	Other Contractual Services	2.0000	2.0000	2.0000
2403 00 789 39 49 50	Other charges	1.0000	0.3400	4.6000
2403 00 789 39 49	**Total**	17.0000	15.8000	22.1000
2403 00 789 39	**Total**	17.0000	15.8000	22.1000
2403 00 789	**Total**	17.0000	15.8000	22.1000
2403 00 796	Tribal Area Sub-Plan			
2403 00 796 39	Animal Resource Development			
2403 00 796 39 49	Veterinary College			
2403 00 796 39 49 11	Travel Expenses	1.0000	1.0000	1.0000
2403 00 796 39 49 13	Office Expenses	5.0000	2.1700	1.5000
2403 00 796 39 49 18	Cost of fuel etc and maintenance cost of vehicles	3.0000	1.3400	1.5000
2403 00 796 39 49 19	Hiring charges of private vehicles	3.0000	1.1700	1.0000
2403 00 796 39 49 20	Other Administrative Expenses	1.0000	1.0000	1.0000
2403 00 796 39 49 21	Supplies and Materials	5.0000	4.5000	4.5000
2403 00 796 39 49 26	Advertising and Publicity	2.0000	1.9700	1.0000
2403 00 796 39 49 27	Minor Works	3.0000	3.0000	3.0000
2403 00 796 39 49 30	Other Contractual Services	4.0000	4.0000	8.4000
2403 00 796 39 49 50	Other charges	2.0000	0.6700	3.0000
2403 00 796 39 49	**Total**	29.0000	20.8200	25.9000
2403 00 796 39	**Total**	29.0000	20.8200	25.9000
2403 00 796	**Total**	29.0000	20.8200	25.9000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00	**Total**	91.0000	75.9200	80.0000
2403	**Total**	91.0000	75.9200	80.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 109 Extension and Training				
4403 00 109 39 Animal Resource Development				
4403 00 109 39 49 Veterinary College				
4403 00 109 39 49 52 Machinery and Equipment		14.0000	9.0000	9.0000
4403 00 109 39 49	**Total**	14.0000	9.0000	9.0000
4403 00 109 39	**Total**	14.0000	9.0000	9.0000
4403 00 109	**Total**	14.0000	9.0000	9.0000
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 49 Veterinary College				
4403 00 789 39 49 52 Machinery and Equipment		5.0000	4.3400	0.0000
4403 00 789 39 49	**Total**	5.0000	4.3400	0.0000
4403 00 789 39	**Total**	5.0000	4.3400	0.0000
4403 00 789	**Total**	5.0000	4.3400	0.0000
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		10.0000	6.8400	7.0000
4403 00 796 39 49	**Total**	10.0000	6.8400	7.0000
4403 00 796 39	**Total**	10.0000	6.8400	7.0000
4403 00 796	**Total**	10.0000	6.8400	7.0000
4403 00	**Total**	29.0000	20.1800	16.0000
4403	**Total**	29.0000	20.1800	16.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Veterinary College				
	Total	120.0000	96.1000	96.0000
	Charged	0.0000	0.0000	0.0000
	Voted	120.0000	96.1000	96.0000
	Revenue	91.0000	75.9200	80.0000
	Capital	29.0000	20.1800	16.0000

Heifer Rearing Scheme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		31.2500	48.7000	15.7500
2403 00 102 39 51 50 Other charges		18.9500	3.7500	0.0000
2403 00 102 39 51	**Total**	50.2000	52.4500	15.7500
2403 00 102 39	**Total**	50.2000	52.4500	15.7500
2403 00 102	**Total**	50.2000	52.4500	15.7500
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		10.0000	30.5000	10.0000
2403 00 789 39 51 50 Other charges		2.0000	0.0000	5.0000
2403 00 789 39 51	**Total**	12.0000	30.5000	15.0000
2403 00 789 39	**Total**	12.0000	30.5000	15.0000
2403 00 789	**Total**	12.0000	30.5000	15.0000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 51 Heifer Rearing Scheme				
2403 00 796 39 51 31 Grants-in-Aid		10.0000	21.2500	40.0000
2403 00 796 39 51 50 Other charges		10.0000	0.0000	11.2500

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 796 39 51	**Total**	20.0000	21.2500	51.2500
2403 00 796 39	**Total**	20.0000	21.2500	51.2500
2403 00 796	**Total**	20.0000	21.2500	51.2500
2403 00	**Total**	82.2000	104.2000	82.0000
2403	**Total**	82.2000	104.2000	82.0000
Heifer Rearing Scheme	**Total**	82.2000	104.2000	82.0000
	Charged	0.0000	0.0000	0.0000
	Voted	82.2000	104.2000	82.0000
	Revenue	82.2000	104.2000	82.0000
	Capital	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		17.8000	17.7500	10.0000
2403 00 105 39 52	**Total**	17.8000	17.7500	10.0000
2403 00 105 39	**Total**	17.8000	17.7500	10.0000
2403 00 105	**Total**	17.8000	17.7500	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		70.0000	21.5000	40.0000
2403 00 789 39 52	**Total**	70.0000	21.5000	40.0000
2403 00 789 39	**Total**	70.0000	21.5000	40.0000
2403 00 789	**Total**	70.0000	21.5000	40.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 52 Piggery Scheme				
2403 00 796 39 52 31 Grants-in-Aid		50.0000	28.7500	40.0000
2403 00 796 39 52	**Total**	50.0000	28.7500	40.0000
2403 00 796 39	**Total**	50.0000	28.7500	40.0000
2403 00 796	**Total**	50.0000	28.7500	40.0000
2403 00	**Total**	137.8000	68.0000	90.0000
2403	**Total**	137.8000	68.0000	90.0000
Piggery Scheme	**Total**	137.8000	68.0000	90.0000
	Charged	0.0000	0.0000	0.0000
	Voted	137.8000	68.0000	90.0000
	Revenue	137.8000	68.0000	90.0000
	Capital	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		245.0000	0.0000	200.0000
2404 00 102 91 36	**Total**	245.0000	0.0000	200.0000
2404 00 102 91	**Total**	245.0000	0.0000	200.0000
2404 00 102	**Total**	245.0000	0.0000	200.0000
2404 00 789 Special component plan for Scheduled Castes				
2404 00 789 91 Central Assistance to State Plan				
2404 00 789 91 36 National Plan for Dairy Development				
2404 00 789 91 36 31 Grants-in-Aid		100.0000	0.0000	100.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2404 00 789 91 36	**Total**	100.0000	0.0000	100.0000
2404 00 789 91	**Total**	100.0000	0.0000	100.0000
2404 00 789	**Total**	100.0000	0.0000	100.0000
2404 00 796 Tribal Area Sub-Plan				
2404 00 796 91 Central Assistance to State Plan				
2404 00 796 91 36 National Plan for Dairy Development				
2404 00 796 91 36 31 Grants-in-Aid		155.0000	0.0000	200.0000
2404 00 796 91 36	**Total**	155.0000	0.0000	200.0000
2404 00 796 91	**Total**	155.0000	0.0000	200.0000
2404 00 796	**Total**	155.0000	0.0000	200.0000
2404 00	**Total**	500.0000	0.0000	500.0000
2404	**Total**	500.0000	0.0000	500.0000
CASP - National Plan for Dairy Development (NPDD)	**Total**	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	500.0000	0.0000	500.0000
	Revenue	500.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 Animal Husbandry			
2403 00			
2403 00 101 Veterinary Services and Animal Health			
2403 00 101 91 Central Assistance to State Plan			
2403 00 101 91 37 National Livestock Health and Disease Control Programme			
2403 00 101 91 37 11 Travel Expenses	0.4000	1.3000	1.0000
2403 00 101 91 37 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.7400	3.0000
2403 00 101 91 37 19 Hiring charges of private vehicles	0.8700	3.7200	2.0000
2403 00 101 91 37 20 Other Administrative Expenses	4.8300	2.7000	5.0000
2403 00 101 91 37 21 Supplies and Materials	79.8600	172.0300	120.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 101 91 37 26	Advertising and Publicity	1.5000	5.4200	5.0000
2403 00 101 91 37 27	Minor Works	7.7000	6.7000	0.0000
2403 00 101 91 37	**Total**	95.1600	193.6100	136.0000
2403 00 101 91	**Total**	95.1600	193.6100	136.0000
2403 00 101	**Total**	95.1600	193.6100	136.0000
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	4.0000	19.0900	0.0000
2403 00 106 91 37	**Total**	4.0000	19.0900	0.0000
2403 00 106 91	**Total**	4.0000	19.0900	0.0000
2403 00 106	**Total**	4.0000	19.0900	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	0.9000	0.2300	1.5000
2403 00 789 91 37 20	Other Administrative Expenses	0.2500	0.2400	1.5000
2403 00 789 91 37 21	Supplies and Materials	31.0000	58.1400	50.0000
2403 00 789 91 37 26	Advertising and Publicity	0.8000	0.3800	0.0000
2403 00 789 91 37 27	Minor Works	4.2500	2.2500	4.0000
2403 00 789 91 37	**Total**	37.2000	61.2400	57.0000
2403 00 789 91	**Total**	37.2000	61.2400	57.0000
2403 00 789	**Total**	37.2000	61.2400	57.0000
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	1.7700	0.8500	11.0000
2403 00 796 91 37 18	Cost of fuel etc and maintenance cost of vehicles	2.8000	0.7400	2.0000

Continue 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		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
2403 00 796 91 37 20 Other Administrative Expenses		1.6000	0.2800	3.0000
2403 00 796 91 37 21 Supplies and Materials		51.0000	35.4300	70.0000
2403 00 796 91 37 26 Advertising and Publicity		0.7200	0.2100	11.0000
2403 00 796 91 37 27 Minor Works		5.0500	4.0500	8.0000
2403 00 796 91 37	**Total**	62.9400	41.5600	105.0000
2403 00 796 91	**Total**	62.9400	41.5600	105.0000
2403 00 796	**Total**	62.9400	41.5600	105.0000
2403 00	**Total**	199.3000	315.5000	298.0000
2403	**Total**	199.3000	315.5000	298.0000
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		0.7000	0.4800	2.0000
4403 00 789 91 37	**Total**	0.7000	0.4800	2.0000
4403 00 789 91	**Total**	0.7000	0.4800	2.0000
4403 00 789	**Total**	0.7000	0.4800	2.0000
4403 00	**Total**	0.7000	0.4800	2.0000
4403	**Total**	0.7000	0.4800	2.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)	**Total**	200.0000	315.9800	300.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	315.9800	300.0000
	Revenue	199.3000	315.5000	298.0000
	Capital	0.7000	0.4800	2.0000

CASP - National Livestock Management Programme (NLMP)

2403 Animal Husbandry

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	0.2800	50.0000
2403 00 103 91 38	**Total**	0.0000	0.2800	50.0000
2403 00 103 91	**Total**	0.0000	0.2800	50.0000
2403 00 103	**Total**	0.0000	0.2800	50.0000
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		2.0000	2.0000	2.0000
2403 00 105 91 38 21 Supplies and Materials		0.0000	9.5900	35.0000
2403 00 105 91 38 26 Advertising and Publicity		0.0300	0.0300	4.0000
2403 00 105 91 38 27 Minor Works		73.5000	73.5000	0.0000
2403 00 105 91 38	**Total**	75.5300	85.1200	41.0000
2403 00 105 91	**Total**	75.5300	85.1200	41.0000
2403 00 105	**Total**	75.5300	85.1200	41.0000
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	0.0000	30.0000
2403 00 106 91 38	**Total**	0.0000	0.0000	30.0000
2403 00 106 91	**Total**	0.0000	0.0000	30.0000
2403 00 106	**Total**	0.0000	0.0000	30.0000
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				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 107 91 38 21 Supplies and Materials		16.0200	16.0200	15.0000
2403 00 107 91 38	**Total**	16.0200	16.0200	15.0000
2403 00 107 91	**Total**	16.0200	16.0200	15.0000
2403 00 107	**Total**	16.0200	16.0200	15.0000
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		0.5000	0.5000	2.0000
2403 00 789 91 38 20 Other Administrative Expenses		0.5400	0.5000	2.0000
2403 00 789 91 38 21 Supplies and Materials		5.3000	17.3000	35.0000
2403 00 789 91 38 27 Minor Works		25.5000	25.6800	0.0000
2403 00 789 91 38 31 Grants-in-Aid		0.0000	4.0000	20.0000
2403 00 789 91 38	**Total**	31.8400	47.9800	59.0000
2403 00 789 91	**Total**	31.8400	47.9800	59.0000
2403 00 789	**Total**	31.8400	47.9800	59.0000
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		9.6000	26.6000	45.0000
2403 00 796 91 38 26 Advertising and Publicity		1.3700	1.3700	30.0000
2403 00 796 91 38 27 Minor Works		45.0000	45.0000	0.0000
2403 00 796 91 38 31 Grants-in-Aid		0.0000	17.0000	30.0000
2403 00 796 91 38	**Total**	55.9700	89.9700	105.0000
2403 00 796 91	**Total**	55.9700	89.9700	105.0000
2403 00 796	**Total**	55.9700	89.9700	105.0000
2403 00	**Total**	179.3600	239.3700	300.0000
2403	**Total**	179.3600	239.3700	300.0000
4403 Capital Outlay on Animal Husbandry				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4403 00				
4403 00 103 Poultry Development				
4403 00 103 91 Central Assistance to State Plan				
4403 00 103 91 38 National Livestock Management Programme				
4403 00 103 91 38 53 Major works		39.1000	0.0000	0.0000
4403 00 103 91 38	**Total**	39.1000	0.0000	0.0000
4403 00 103 91	**Total**	39.1000	0.0000	0.0000
4403 00 103	**Total**	39.1000	0.0000	0.0000
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		0.0000	39.1000	0.0000
4403 00 105 91 38	**Total**	0.0000	39.1000	0.0000
4403 00 105 91	**Total**	0.0000	39.1000	0.0000
4403 00 105	**Total**	0.0000	39.1000	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		13.0000	13.0000	0.0000
4403 00 789 91 38	**Total**	13.0000	13.0000	0.0000
4403 00 789 91	**Total**	13.0000	13.0000	0.0000
4403 00 789	**Total**	13.0000	13.0000	0.0000
4403 00 796 Tribal Area Sub-Plan				
4403 00 796 91 Central Assistance to State Plan				
4403 00 796 91 38 National Livestock Management Programme				
4403 00 796 91 38 52 Machinery and Equipment		20.0000	20.0000	0.0000
4403 00 796 91 38 53 Major works		3.5400	3.5000	0.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4403 00 796 91 38	**Total**	23.5400	23.5000	0.0000
4403 00 796 91	**Total**	23.5400	23.5000	0.0000
4403 00 796	**Total**	23.5400	23.5000	0.0000
4403 00	**Total**	75.6400	75.6000	0.0000
4403	**Total**	75.6400	75.6000	0.0000
CASP - National Livestock Management Programme (NLMP)	**Total**	255.0000	314.9700	300.0000
	Charged	0.0000	0.0000	0.0000
	Voted	255.0000	314.9700	300.0000
	Revenue	179.3600	239.3700	300.0000
	Capital	75.6400	75.6000	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		30.0000	30.0000	10.0000
2403 00 102 39 48	**Total**	30.0000	30.0000	10.0000
2403 00 102 39	**Total**	30.0000	30.0000	10.0000
2403 00 102	**Total**	30.0000	30.0000	10.0000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 48 Feed for ARDD				
2403 00 103 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing		35.0000	35.0000	25.0000
2403 00 103 39 48	**Total**	35.0000	35.0000	25.0000
2403 00 103 39	**Total**	35.0000	35.0000	25.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 103	**Total**	35.0000	35.0000	25.0000
2403 00 104	Sheep and Wool Development			
2403 00 104 39	Animal Resource Development			
2403 00 104 39 48	Feed for ARDD			
2403 00 104 39 48 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	6.1000	6.1000	6.1000
2403 00 104 39 48	**Total**	6.1000	6.1000	6.1000
2403 00 104 39	**Total**	6.1000	6.1000	6.1000
2403 00 104	**Total**	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	49.0000	49.0000	25.0000
2403 00 105 39 48 50	Other charges	10.0000	10.0000	5.0000
2403 00 105 39 48	**Total**	59.0000	59.0000	30.0000
2403 00 105 39	**Total**	59.0000	59.0000	30.0000
2403 00 105	**Total**	59.0000	59.0000	30.0000
2403 00 106	Other Live Stock Development			
2403 00 106 39	Animal Resource Development			
2403 00 106 39 48	Feed for ARDD			
2403 00 106 39 48 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	5.2000	5.2000	5.2000
2403 00 106 39 48	**Total**	5.2000	5.2000	5.2000
2403 00 106 39	**Total**	5.2000	5.2000	5.2000
2403 00 106	**Total**	5.2000	5.2000	5.2000
2403 00 789	Special component plan for Scheduled Castes			
2403 00 789 39	Animal Resource Development			
2403 00 789 39 48	Feed for ARDD			
2403 00 789 39 48 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	57.5500	57.5500	96.7000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 789 39 48	**Total**	57.5500	57.5500	96.7000
2403 00 789 39	**Total**	57.5500	57.5500	96.7000
2403 00 789	**Total**	57.5500	57.5500	96.7000
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		57.1500	57.1500	77.0000
2403 00 796 39 48	**Total**	57.1500	57.1500	77.0000
2403 00 796 39	**Total**	57.1500	57.1500	77.0000
2403 00 796	**Total**	57.1500	57.1500	77.0000
2403 00	**Total**	250.0000	250.0000	250.0000
2403	**Total**	250.0000	250.0000	250.0000
Feed for Animals / Birds	**Total**	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	250.0000	250.0000
	Revenue	250.0000	250.0000	250.0000
	Capital	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		11.7400	12.0000	12.0000
2403 00 102 39 50	**Total**	11.7400	12.0000	12.0000
2403 00 102 39	**Total**	11.7400	12.0000	12.0000
2403 00 102	**Total**	11.7400	12.0000	12.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 50 Tripura Livestock Development Agency				
2403 00 789 39 50 31 Grants-in-Aid		4.3800	23.0000	23.0000
2403 00 789 39 50	**Total**	4.3800	23.0000	23.0000
2403 00 789 39	**Total**	4.3800	23.0000	23.0000
2403 00 789	**Total**	4.3800	23.0000	23.0000
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		1.8800	5.0000	5.0000
2403 00 796 39 50	**Total**	1.8800	5.0000	5.0000
2403 00 796 39	**Total**	1.8800	5.0000	5.0000
2403 00 796	**Total**	1.8800	5.0000	5.0000
2403 00	**Total**	18.0000	40.0000	40.0000
2403	**Total**	18.0000	40.0000	40.0000
Tripura Livestock Development Agency	**Total**	18.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	18.0000	40.0000	40.0000
	Revenue	18.0000	40.0000	40.0000
	Capital	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		0.8000	0.4800	0.4800

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 102 39 24 31 Grants-in-Aid		0.2000	0.1200	0.1200
2403 00 102 39 24	**Total**	1.0000	0.6000	0.6000
2403 00 102 39	**Total**	1.0000	0.6000	0.6000
2403 00 102	**Total**	1.0000	0.6000	0.6000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 24 Professional Efficiency Development Programme				
2403 00 789 39 24 20 Other Administrative Expenses		2.0000	1.2000	1.2000
2403 00 789 39 24	**Total**	2.0000	1.2000	1.2000
2403 00 789 39	**Total**	2.0000	1.2000	1.2000
2403 00 789	**Total**	2.0000	1.2000	1.2000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 24 Professional Efficiency Development Programme				
2403 00 796 39 24 20 Other Administrative Expenses		2.0000	1.2000	1.2000
2403 00 796 39 24	**Total**	2.0000	1.2000	1.2000
2403 00 796 39	**Total**	2.0000	1.2000	1.2000
2403 00 796	**Total**	2.0000	1.2000	1.2000
2403 00	**Total**	5.0000	3.0000	3.0000
2403	**Total**	5.0000	3.0000	3.0000
Professional Efficiency Development Programme	**Total**	5.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	3.0000	3.0000
	Revenue	5.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development				
2403 00 102 99 Others				
2403 00 102 99 30 Natural Calamities				
2403 00 102 99 30 20 Other Administrative Expenses		1.0000	0.4000	0.4000
2403 00 102 99 30	**Total**	1.0000	0.4000	0.4000
2403 00 102 99	**Total**	1.0000	0.4000	0.4000
2403 00 102	**Total**	1.0000	0.4000	0.4000
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 99 Others				
2403 00 789 99 30 Natural Calamities				
2403 00 789 99 30 20 Other Administrative Expenses		2.0000	1.3000	1.3000
2403 00 789 99 30	**Total**	2.0000	1.3000	1.3000
2403 00 789 99	**Total**	2.0000	1.3000	1.3000
2403 00 789	**Total**	2.0000	1.3000	1.3000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 99 Others				
2403 00 796 99 30 Natural Calamities				
2403 00 796 99 30 20 Other Administrative Expenses		2.0000	1.3000	1.3000
2403 00 796 99 30	**Total**	2.0000	1.3000	1.3000
2403 00 796 99	**Total**	2.0000	1.3000	1.3000
2403 00 796	**Total**	2.0000	1.3000	1.3000
2403 00	**Total**	5.0000	3.0000	3.0000
2403	**Total**	5.0000	3.0000	3.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Disaster Mitigation Fund (SDMF)				
	Total	5.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	3.0000	3.0000
	Revenue	5.0000	3.0000	3.0000
	Capital	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		0.0000	3.0000	1.0000
2403 00 113 87 10 20 Other Administrative Expenses		0.0000	0.5200	0.0000
2403 00 113 87 10 21 Supplies and Materials		0.0000	5.0000	0.0000
2403 00 113 87 10	**Total**	0.0000	8.5200	1.0000
2403 00 113 87	**Total**	0.0000	8.5200	1.0000
2403 00 113	**Total**	0.0000	8.5200	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		0.0000	2.0000	1.0000
2403 00 789 87 10 20 Other Administrative Expenses		0.0000	1.0000	1.0000
2403 00 789 87 10 21 Supplies and Materials		0.0000	1.0000	0.0000
2403 00 789 87 10	**Total**	0.0000	4.0000	2.0000
2403 00 789 87	**Total**	0.0000	4.0000	2.0000
2403 00 789	**Total**	0.0000	4.0000	2.0000
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 87 C.S. Scheme - II				

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2403 00 796 87 10	Livestock Census and Integrated Sample Survey			
2403 00 796 87 10 20	Other Administrative Expenses	0.0000	3.0000	1.0000
2403 00 796 87 10 26	Advertising and Publicity	0.0000	0.5000	0.5000
2403 00 796 87 10 50	Other charges	0.0000	0.5000	0.5000
2403 00 796 87 10	**Total**	0.0000	4.0000	2.0000
2403 00 796 87	**Total**	0.0000	4.0000	2.0000
2403 00 796	**Total**	0.0000	4.0000	2.0000
2403 00	**Total**	0.0000	16.5200	5.0000
2403	**Total**	0.0000	16.5200	5.0000
CSS - Integrated sample survey and Livestock Census	**Total**	0.0000	16.5200	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	16.5200	5.0000
	Revenue	0.0000	16.5200	5.0000
	Capital	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	10.0000	15.5000	10.0000
2403 00 001 98 29	**Total**	10.0000	15.5000	10.0000
2403 00 001 98	**Total**	10.0000	15.5000	10.0000
2403 00 001	**Total**	10.0000	15.5000	10.0000
2403 00	**Total**	10.0000	15.5000	10.0000
2403	**Total**	10.0000	15.5000	10.0000

Continue 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		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Medical Re-imbursement				
	Total	10.0000	15.5000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	15.5000	10.0000
	Revenue	10.0000	15.5000	10.0000
	Capital	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	0.0000	1.0000
2403 00 001 98 29	**Total**	0.0000	0.0000	1.0000
2403 00 001 98	**Total**	0.0000	0.0000	1.0000
2403 00 001	**Total**	0.0000	0.0000	1.0000
2403 00	**Total**	0.0000	0.0000	1.0000
2403	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services				
	Total	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Continue 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		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
Grand Total:- Demand:-29		12298.0000	10665.7000	12348.2900
ANIMAL RESOURCE DEVELOPMENT - (29)	**Total Charged**	0.0000	32.0000	32.0000
	Out of Which Revenue	0.0000	32.0000	32.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	12298.0000	10633.7000	12316.2900
	Out of Which Revenue	11362.6800	10106.5600	11487.6700
	Out of which Capital	935.3200	527.1400	828.6200
	Total Revenue	11362.6800	10138.5600	11519.6700
	Total Capital	935.3200	527.1400	828.6200

Forest

Demand No. : 30

(Volume - II)

DEMAND NO. 30

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 30 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		200.0000	355.0000	390.0000
2406 01 001 98 30	**Total**	200.0000	355.0000	390.0000
2406 01 001 98	**Total**	200.0000	355.0000	390.0000
2406 01 001	**Total**	200.0000	355.0000	390.0000
2406 01	**Total**	200.0000	355.0000	390.0000
2406	**Total**	200.0000	355.0000	390.0000
Wages	**Total**	200.0000	355.0000	390.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	355.0000	390.0000
	Revenue	200.0000	355.0000	390.0000
	Capital	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		20.0000	35.5000	35.5000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 001 98 30	**Total**	20.0000	35.5000	35.5000
2406 01 001 98	**Total**	20.0000	35.5000	35.5000
2406 01 001	**Total**	20.0000	35.5000	35.5000
2406 01 789 Special component plan for Scheduled Castes				
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 12 Electricity Charges		7.0000	8.5000	8.5000
2406 01 789 98 30	**Total**	7.0000	8.5000	8.5000
2406 01 789 98	**Total**	7.0000	8.5000	8.5000
2406 01 789	**Total**	7.0000	8.5000	8.5000
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		13.0000	16.0000	16.0000
2406 01 796 98 30	**Total**	13.0000	16.0000	16.0000
2406 01 796 98	**Total**	13.0000	16.0000	16.0000
2406 01 796	**Total**	13.0000	16.0000	16.0000
2406 01	**Total**	40.0000	60.0000	60.0000
2406	**Total**	40.0000	60.0000	60.0000
Electricity Charges	**Total**	40.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	60.0000	60.0000
	Revenue	40.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4059 60 051 Construction				
4059 60 051 40 Forestry				
4059 60 051 40 32 Communication				
4059 60 051 40 32 53 Major works		10.0000	8.0000	8.0000
4059 60 051 40 32	**Total**	10.0000	8.0000	8.0000
4059 60 051 40	**Total**	10.0000	8.0000	8.0000
4059 60 051	**Total**	10.0000	8.0000	8.0000
4059 60	**Total**	10.0000	8.0000	8.0000
4059	**Total**	10.0000	8.0000	8.0000
Major Works	**Total**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	10.0000	8.0000	8.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works		30.0000	30.0000	15.0000
2059 80 053 79 01	**Total**	30.0000	30.0000	15.0000
2059 80 053 79	**Total**	30.0000	30.0000	15.0000
2059 80 053	**Total**	30.0000	30.0000	15.0000
2059 80	**Total**	30.0000	30.0000	15.0000
2059	**Total**	30.0000	30.0000	15.0000
2406 Forestry and Wild Life				
2406 01 Forestry				

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		50.0000	34.0000	25.0000
2406 01 800 40 37	**Total**	50.0000	34.0000	25.0000
2406 01 800 40	**Total**	50.0000	34.0000	25.0000
2406 01 800	**Total**	50.0000	34.0000	25.0000
2406 01	**Total**	50.0000	34.0000	25.0000
2406	**Total**	50.0000	34.0000	25.0000
Minor Works	**Total**	80.0000	64.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	80.0000	64.0000	40.0000
	Revenue	80.0000	64.0000	40.0000
	Capital	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		320.0000	310.0000	325.0000
2406 01 001 99 72	**Total**	320.0000	310.0000	325.0000
2406 01 001 99	**Total**	320.0000	310.0000	325.0000
2406 01 001	**Total**	320.0000	310.0000	325.0000
2406 01	**Total**	320.0000	310.0000	325.0000
2406	**Total**	320.0000	310.0000	325.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Salary for Staff Deputed to TTAADC				
	Total	320.0000	310.0000	325.0000
	Charged	0.0000	0.0000	0.0000
	Voted	320.0000	310.0000	325.0000
	Revenue	320.0000	310.0000	325.0000
	Capital	0.0000	0.0000	0.0000

State Share

2406	Forestry and Wild Life			
2406 01	Forestry			
2406 01 101	Forest Conservation, Development and Regeneration			
2406 01 101 70	State Share			
2406 01 101 70 88	State Share of Project Elephant			
2406 01 101 70 88 13	Office Expenses	0.0000	0.0400	0.0300
2406 01 101 70 88 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.3000	0.3000
2406 01 101 70 88 20	Other Administrative Expenses	0.0000	0.2000	0.2000
2406 01 101 70 88 21	Supplies and Materials	2.0000	0.0600	0.0600
2406 01 101 70 88 27	Minor Works	3.0000	1.4400	1.4300
2406 01 101 70 88 31	Grants-in-Aid	0.0000	0.4600	0.4600
2406 01 101 70 88	**Total**	5.0000	2.5000	2.4800
2406 01 101 70	**Total**	5.0000	2.5000	2.4800
2406 01 101	**Total**	5.0000	2.5000	2.4800
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	0.0000	0.0200	0.0200
2406 01 789 70 88 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.1000	0.1000
2406 01 789 70 88 20	Other Administrative Expenses	0.0000	0.0700	0.0700
2406 01 789 70 88 21	Supplies and Materials	1.0000	0.0200	0.0200
2406 01 789 70 88 27	Minor Works	2.0000	0.5000	0.5000
2406 01 789 70 88 31	Grants-in-Aid	0.0000	0.1500	0.1500

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 789 70 88	**Total**	3.0000	0.8600	0.8600
2406 01 789 70	**Total**	3.0000	0.8600	0.8600
2406 01 789	**Total**	3.0000	0.8600	0.8600
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		0.0000	0.0300	0.0300
2406 01 796 70 88 18 Cost of fuel etc and maintenance cost of vehicles		0.0000	0.1800	0.1800
2406 01 796 70 88 20 Other Administrative Expenses		0.0000	0.1200	0.1200
2406 01 796 70 88 21 Supplies and Materials		1.0000	0.0300	0.0300
2406 01 796 70 88 27 Minor Works		2.0000	0.9000	0.9000
2406 01 796 70 88 31 Grants-in-Aid		0.0000	0.2800	0.2800
2406 01 796 70 88	**Total**	3.0000	1.5400	1.5400
2406 01 796 70	**Total**	3.0000	1.5400	1.5400
2406 01 796	**Total**	3.0000	1.5400	1.5400
2406 01	**Total**	11.0000	4.9000	4.8800
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 70 State Share				
2406 02 110 70 30 Forest				
2406 02 110 70 30 27 Minor Works		12.5300	12.5400	12.5300
2406 02 110 70 30	**Total**	12.5300	12.5400	12.5300
2406 02 110 70	**Total**	12.5300	12.5400	12.5300
2406 02 110	**Total**	12.5300	12.5400	12.5300
2406 02	**Total**	12.5300	12.5400	12.5300
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.				
2406 04 101 70 State Share				

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 04 101 70 73	State share of Intensification of Forest Management Scheme			
2406 04 101 70 73 21	Supplies and Materials	0.0000	0.0400	0.0400
2406 04 101 70 73 27	Minor Works	0.0000	3.2300	3.2300
2406 04 101 70 73	**Total**	0.0000	3.2700	3.2700
2406 04 101 70	**Total**	0.0000	3.2700	3.2700
2406 04 101	**Total**	0.0000	3.2700	3.2700
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 27	Minor Works	0.0000	1.5000	1.5000
2406 04 789 70 73	**Total**	0.0000	1.5000	1.5000
2406 04 789 70	**Total**	0.0000	1.5000	1.5000
2406 04 789	**Total**	0.0000	1.5000	1.5000
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 27	Minor Works	0.0000	2.5000	2.5000
2406 04 796 70 73	**Total**	0.0000	2.5000	2.5000
2406 04 796 70	**Total**	0.0000	2.5000	2.5000
2406 04 796	**Total**	0.0000	2.5000	2.5000
2406 04	**Total**	0.0000	7.2700	7.2700
2406	**Total**	23.5300	24.7100	24.6800

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Share				
	Total	23.5300	24.7100	24.6800
	Charged	0.0000	0.0000	0.0000
	Voted	23.5300	24.7100	24.6800
	Revenue	23.5300	24.7100	24.6800
	Capital	0.0000	0.0000	0.0000

CASP - EAP

4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration				
4406 01 101 91 Central Assistance to State Plan				
4406 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 101 91 10 57 Grants for Creation of Capital Assets		350.0000	514.3500	3120.0000
4406 01 101 91 10	**Total**	350.0000	514.3500	3120.0000
4406 01 101 91	**Total**	350.0000	514.3500	3120.0000
4406 01 101	**Total**	350.0000	514.3500	3120.0000
4406 01 789 Special component plan for Scheduled Castes				
4406 01 789 91 Central Assistance to State Plan				
4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 789 91 10 57 Grants for Creation of Capital Assets		200.0000	200.2000	1020.0000
4406 01 789 91 10	**Total**	200.0000	200.2000	1020.0000
4406 01 789 91	**Total**	200.0000	200.2000	1020.0000
4406 01 789	**Total**	200.0000	200.2000	1020.0000
4406 01 796 Tribal Area Sub-Plan				
4406 01 796 91 Central Assistance to State Plan				
4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 796 91 10 57 Grants for Creation of Capital Assets		400.0000	350.5000	1860.0000
4406 01 796 91 10	**Total**	400.0000	350.5000	1860.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4406 01 796 91	**Total**	400.0000	350.5000	1860.0000
4406 01 796	**Total**	400.0000	350.5000	1860.0000
4406 01	**Total**	950.0000	1065.0500	6000.0000
4406	**Total**	950.0000	1065.0500	6000.0000
CASP - EAP	**Total**	950.0000	1065.0500	6000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	950.0000	1065.0500	6000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	950.0000	1065.0500	6000.0000

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	80.0000	64.0000	64.0000
2406 01 796 40 12	**Total**	80.0000	64.0000	64.0000
2406 01 796 40	**Total**	80.0000	64.0000	64.0000
2406 01 796	**Total**	80.0000	64.0000	64.0000
2406 01	**Total**	80.0000	64.0000	64.0000
2406	**Total**	80.0000	64.0000	64.0000
Transfer of fund to TTAADC	**Total**	80.0000	64.0000	64.0000
	Charged	0.0000	0.0000	0.0000
	Voted	80.0000	64.0000	64.0000
	Revenue	80.0000	64.0000	64.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Share / Contribution of CASP				
2406	Forestry and Wild Life			
2406 01	Forestry			
2406 01 102	Social and Farm Forestry			
2406 01 102 90	State Share for Central Assistance to State Plan			
2406 01 102 90 41	State Share of National Afforestation Programme (Green India Mission)			
2406 01 102 90 41 27	Minor Works	8.0000	2.5900	2.6200
2406 01 102 90 41	**Total**	8.0000	2.5900	2.6200
2406 01 102 90	**Total**	8.0000	2.5900	2.6200
2406 01 102	**Total**	8.0000	2.5900	2.6200
2406 01 789	Special component plan for Scheduled Castes			
2406 01 789 90	State Share for Central Assistance to State Plan			
2406 01 789 90 41	State Share of National Afforestation Programme (Green India Mission)			
2406 01 789 90 41 27	Minor Works	10.0000	1.0000	1.0000
2406 01 789 90 41	**Total**	10.0000	1.0000	1.0000
2406 01 789 90	**Total**	10.0000	1.0000	1.0000
2406 01 789	**Total**	10.0000	1.0000	1.0000
2406 01 796	Tribal Area Sub-Plan			
2406 01 796 90	State Share for Central Assistance to State Plan			
2406 01 796 90 41	State Share of National Afforestation Programme (Green India Mission)			
2406 01 796 90 41 27	Minor Works	23.4700	1.7000	1.7000
2406 01 796 90 41	**Total**	23.4700	1.7000	1.7000
2406 01 796 90	**Total**	23.4700	1.7000	1.7000
2406 01 796	**Total**	23.4700	1.7000	1.7000
2406 01	**Total**	41.4700	5.2900	5.3200

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406	**Total**	41.4700	5.2900	5.3200
State Share / Contribution of CASP	**Total**	41.4700	5.2900	5.3200
	Charged	0.0000	0.0000	0.0000
	Voted	41.4700	5.2900	5.3200
	Revenue	41.4700	5.2900	5.3200
	Capital	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		0.0300	0.0200	0.0200
2406 01 001 98 30 05 Rewards		0.0300	0.0200	0.0200
2406 01 001 98 30 11 Travel Expenses		10.0000	13.9400	14.0000
2406 01 001 98 30 13 Office Expenses		8.0000	9.1300	9.1700
2406 01 001 98 30 14 Rents, Rates and Taxes		0.2000	0.9000	0.9000
2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicles		23.0000	35.0000	35.0000
2406 01 001 98 30 20 Other Administrative Expenses		2.2000	2.2000	2.2000
2406 01 001 98 30 21 Supplies and Materials		13.8000	15.8500	15.8500
2406 01 001 98 30 27 Minor Works		45.0000	43.6900	43.6900
2406 01 001 98 30 28 Professional Services		7.0000	3.5900	3.5800
2406 01 001 98 30 31 Grants-in-Aid		0.5400	4.1600	4.1600
2406 01 001 98 30	**Total**	109.8000	128.5000	128.5900
2406 01 001 98	**Total**	109.8000	128.5000	128.5900
2406 01 001	**Total**	109.8000	128.5000	128.5900
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		2.0000	1.7500	1.7500

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 003 03 05 27	Minor Works	3.0000	2.5000	2.5000
2406 01 003 03 05	**Total**	5.0000	4.2500	4.2500
2406 01 003 03	**Total**	5.0000	4.2500	4.2500
2406 01 003	**Total**	5.0000	4.2500	4.2500
2406 01 005	Survey and Utilization of Forest Resources			
2406 01 005 40	Forestry			
2406 01 005 40 26	Survey and Utilization of Forest Resources			
2406 01 005 40 26 21	Supplies and Materials	0.5000	0.3500	0.3500
2406 01 005 40 26 27	Minor Works	2.0000	1.9200	1.9200
2406 01 005 40 26	**Total**	2.5000	2.2700	2.2700
2406 01 005 40	**Total**	2.5000	2.2700	2.2700
2406 01 005	**Total**	2.5000	2.2700	2.2700
2406 01 789	Special component plan for Scheduled Castes			
2406 01 789 98	Administration			
2406 01 789 98 30	Forest			
2406 01 789 98 30 11	Travel Expenses	3.5000	4.0000	4.0000
2406 01 789 98 30 13	Office Expenses	3.5000	3.0000	3.0000
2406 01 789 98 30 18	Cost of fuel etc and maintenance cost of vehicles	10.0000	12.0000	12.0000
2406 01 789 98 30 20	Other Administrative Expenses	1.0000	0.6200	0.6200
2406 01 789 98 30 21	Supplies and Materials	5.5000	5.0000	5.0000
2406 01 789 98 30 27	Minor Works	17.0000	15.6700	15.6600
2406 01 789 98 30	**Total**	40.5000	40.2900	40.2800
2406 01 789 98	**Total**	40.5000	40.2900	40.2800
2406 01 789	**Total**	40.5000	40.2900	40.2800
2406 01 796	Tribal Area Sub-Plan			
2406 01 796 98	Administration			
2406 01 796 98 30	Forest			
2406 01 796 98 30 11	Travel Expenses	6.5000	6.7500	6.7600
2406 01 796 98 30 13	Office Expenses	6.5000	5.4700	5.4200

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 796 98 30 18	Cost of fuel etc and maintenance cost of vehicles	20.0000	17.8400	17.8300
2406 01 796 98 30 20	Other Administrative Expenses	1.2000	0.9000	0.9000
2406 01 796 98 30 21	Supplies and Materials	10.0000	8.4200	8.4200
2406 01 796 98 30 27	Minor Works	27.0000	23.1700	23.1700
2406 01 796 98 30	**Total**	71.2000	62.5500	62.5000
2406 01 796 98	**Total**	71.2000	62.5500	62.5000
2406 01 796	**Total**	71.2000	62.5500	62.5000
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	1.0000	0.5600	0.5600
2406 01 800 03 08 27	Minor Works	2.0000	1.1500	1.1400
2406 01 800 03 08	**Total**	3.0000	1.7100	1.7000
2406 01 800 03	**Total**	3.0000	1.7100	1.7000
2406 01 800	**Total**	3.0000	1.7100	1.7000
2406 01	**Total**	232.0000	239.5700	239.5900
2406 02	Environmental Forestry and Wild Life			
2406 02 110	Wild Life Preservation			
2406 02 110 40	Forestry			
2406 02 110 40 28	Wild Life Conservation and Education			
2406 02 110 40 28 21	Supplies and Materials	4.0000	3.0900	3.0800
2406 02 110 40 28 27	Minor Works	14.0000	7.3400	7.3300
2406 02 110 40 28	**Total**	18.0000	10.4300	10.4100
2406 02 110 40	**Total**	18.0000	10.4300	10.4100
2406 02 110	**Total**	18.0000	10.4300	10.4100
2406 02	**Total**	18.0000	10.4300	10.4100
2406	**Total**	250.0000	250.0000	250.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Others				
	Total	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	250.0000	250.0000
	Revenue	250.0000	250.0000	250.0000
	Capital	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		220.0000	210.0000	225.0000
2402 00 102 40 01	**Total**	220.0000	210.0000	225.0000
2402 00 102 40	**Total**	220.0000	210.0000	225.0000
2402 00 102	**Total**	220.0000	210.0000	225.0000
2402 00	**Total**	220.0000	210.0000	225.0000
2402	**Total**	220.0000	210.0000	225.0000
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 01 Salaries		8237.0000	7855.4800	8614.7400
2406 01 001 98 30	**Total**	8237.0000	7855.4800	8614.7400
2406 01 001 98	**Total**	8237.0000	7855.4800	8614.7400
2406 01 001	**Total**	8237.0000	7855.4800	8614.7400
2406 01	**Total**	8237.0000	7855.4800	8614.7400
2406	**Total**	8237.0000	7855.4800	8614.7400

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
Salaries				
	Total	8457.0000	8065.4800	8839.7400
	Charged	0.0000	0.0000	0.0000
	Voted	8457.0000	8065.4800	8839.7400
	Revenue	8457.0000	8065.4800	8839.7400
	Capital	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				
2406 02 110 40 28 23 Cost of Ration,Diet,Medicine,Bedding & Clothing		236.0000	236.0000	236.0000
2406 02 110 40 28	**Total**	236.0000	236.0000	236.0000
2406 02 110 40	**Total**	236.0000	236.0000	236.0000
2406 02 110	**Total**	236.0000	236.0000	236.0000
2406 02 789 Special component plan for Scheduled Castes				
2406 02 789 40 Forestry				
2406 02 789 40 28 Wild Life Conservation and Education				
2406 02 789 40 28 23 Cost of Ration,Diet,Medicine,Bedding & Clothing		14.0000	14.0000	14.0000
2406 02 789 40 28	**Total**	14.0000	14.0000	14.0000
2406 02 789 40	**Total**	14.0000	14.0000	14.0000
2406 02 789	**Total**	14.0000	14.0000	14.0000
2406 02	**Total**	250.0000	250.0000	250.0000
2406	**Total**	250.0000	250.0000	250.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Feed for Animals / Birds				
	Total	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	250.0000	250.0000
	Revenue	250.0000	250.0000	250.0000
	Capital	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	0.2600	3.0000
2406 01 102 91 41 21 Supplies and Materials		0.0000	1.1000	3.0000
2406 01 102 91 41 27 Minor Works		325.0000	0.0000	388.0000
2406 01 102 91 41	**Total**	325.0000	1.3600	394.0000
2406 01 102 91	**Total**	325.0000	1.3600	394.0000
2406 01 102	**Total**	325.0000	1.3600	394.0000
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	0.0000	3.5000
2406 01 789 91 41 21 Supplies and Materials		0.0000	0.0000	1.5000
2406 01 789 91 41 27 Minor Works		200.0000	0.0000	198.0000
2406 01 789 91 41	**Total**	200.0000	0.0000	203.0000
2406 01 789 91	**Total**	200.0000	0.0000	203.0000
2406 01 789	**Total**	200.0000	0.0000	203.0000
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 91 Central Assistance to State Plan				

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 796 91 41	National Afforestation Programme (Green India Mission)			
2406 01 796 91 41 20	Other Administrative Expenses	0.0000	0.0000	1.5000
2406 01 796 91 41 21	Supplies and Materials	0.0000	0.0000	1.5000
2406 01 796 91 41 27	Minor Works	250.0000	0.0000	300.0000
2406 01 796 91 41	**Total**	250.0000	0.0000	303.0000
2406 01 796 91	**Total**	250.0000	0.0000	303.0000
2406 01 796	**Total**	250.0000	0.0000	303.0000
2406 01	**Total**	775.0000	1.3600	900.0000
2406	**Total**	775.0000	1.3600	900.0000
CASP - National Afforestation Programme (Green India Mission)	**Total**	775.0000	1.3600	900.0000
	Charged	0.0000	0.0000	0.0000
	Voted	775.0000	1.3600	900.0000
	Revenue	775.0000	1.3600	900.0000
	Capital	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	1.0000	2.0000	2.0000
2406 02 110 91 43 27	Minor Works	1.2000	2.0000	46.0000
2406 02 110 91 43	**Total**	2.2000	4.0000	48.0000
2406 02 110 91	**Total**	2.2000	4.0000	48.0000
2406 02 110	**Total**	2.2000	4.0000	48.0000
2406 02 789	Special component plan for Scheduled Castes			
2406 02 789 91	Central Assistance to State Plan			

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 02 789 91 43 Integrated Development of Wild Life Habitats				
2406 02 789 91 43 21 Supplies and Materials		0.5000	1.0000	1.0000
2406 02 789 91 43 27 Minor Works		0.8000	1.0000	20.0000
2406 02 789 91 43	**Total**	1.3000	2.0000	21.0000
2406 02 789 91	**Total**	1.3000	2.0000	21.0000
2406 02 789	**Total**	1.3000	2.0000	21.0000
2406 02 796 Tribal Area Sub-Plan				
2406 02 796 91 Central Assistance to State Plan				
2406 02 796 91 43 Integrated Development of Wild Life Habitats				
2406 02 796 91 43 21 Supplies and Materials		0.5000	1.0000	1.0000
2406 02 796 91 43 27 Minor Works		1.0000	3.0000	30.0000
2406 02 796 91 43	**Total**	1.5000	4.0000	31.0000
2406 02 796 91	**Total**	1.5000	4.0000	31.0000
2406 02 796	**Total**	1.5000	4.0000	31.0000
2406 02	**Total**	5.0000	10.0000	100.0000
2406	**Total**	5.0000	10.0000	100.0000
CASP - Integrated Development of Wild Life Habitats	**Total**	5.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	10.0000	100.0000
	Revenue	5.0000	10.0000	100.0000
	Capital	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				

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 101 88 46 13	Office Expenses	0.0000	0.3000	1.0000
2406 01 101 88 46 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	2.6000	3.0000
2406 01 101 88 46 20	Other Administrative Expenses	0.0000	1.8000	3.0000
2406 01 101 88 46 21	Supplies and Materials	1.0000	0.5000	2.0000
2406 01 101 88 46 27	Minor Works	1.2000	12.5000	27.0000
2406 01 101 88 46 31	Grants-in-Aid	0.0000	4.0000	10.0000
2406 01 101 88 46	**Total**	2.2000	21.7000	46.0000
2406 01 101 88	**Total**	2.2000	21.7000	46.0000
2406 01 101	**Total**	2.2000	21.7000	46.0000
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	0.0000	0.2000	0.5000
2406 01 789 88 46 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.9000	1.0000
2406 01 789 88 46 20	Other Administrative Expenses	0.0000	0.6000	2.0000
2406 01 789 88 46 21	Supplies and Materials	0.5000	0.2000	1.0000
2406 01 789 88 46 27	Minor Works	0.8000	5.0000	10.0000
2406 01 789 88 46 31	Grants-in-Aid	0.0000	3.5000	8.0000
2406 01 789 88 46	**Total**	1.3000	10.4000	22.5000
2406 01 789 88	**Total**	1.3000	10.4000	22.5000
2406 01 789	**Total**	1.3000	10.4000	22.5000
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	0.0000	0.2500	0.5000
2406 01 796 88 46 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	2.0000	2.5000
2406 01 796 88 46 20	Other Administrative Expenses	0.0000	1.1000	2.0000
2406 01 796 88 46 21	Supplies and Materials	0.5000	0.3000	1.5000
2406 01 796 88 46 27	Minor Works	1.0000	8.0000	15.0000
2406 01 796 88 46 31	Grants-in-Aid	0.0000	4.5000	10.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 796 88 46	**Total**	1.5000	16.1500	31.5000
2406 01 796 88	**Total**	1.5000	16.1500	31.5000
2406 01 796	**Total**	1.5000	16.1500	31.5000
2406 01	**Total**	5.0000	48.2500	100.0000
2406	**Total**	5.0000	48.2500	100.0000
CSS - Project Elephant	**Total**	5.0000	48.2500	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5.0000	48.2500	100.0000
	Revenue	5.0000	48.2500	100.0000
	Capital	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 21 Supplies and Materials		0.0000	0.3600	5.0000
2406 04 101 88 63 27 Minor Works		0.0000	31.0400	45.0000
2406 04 101 88 63	**Total**	0.0000	31.4000	50.0000
2406 04 101 88	**Total**	0.0000	31.4000	50.0000
2406 04 101	**Total**	0.0000	31.4000	50.0000
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				
2406 04 789 88 63 27 Minor Works		0.0000	12.0000	50.0000
2406 04 789 88 63	**Total**	0.0000	12.0000	50.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 04 789 88	**Total**	0.0000	12.0000	50.0000
2406 04 789	**Total**	0.0000	12.0000	50.0000
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 27 Minor Works		0.0000	22.0000	50.0000
2406 04 796 88 63	**Total**	0.0000	22.0000	50.0000
2406 04 796 88	**Total**	0.0000	22.0000	50.0000
2406 04 796	**Total**	0.0000	22.0000	50.0000
2406 04	**Total**	0.0000	65.4000	150.0000
2406	**Total**	0.0000	65.4000	150.0000
CSS - Intensification of Forest Management Scheme	**Total**	0.0000	65.4000	150.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	65.4000	150.0000
	Revenue	0.0000	65.4000	150.0000
	Capital	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		50.0000	60.0000	100.0000
2406 02 110 87 18	**Total**	50.0000	60.0000	100.0000
2406 02 110 87	**Total**	50.0000	60.0000	100.0000
2406 02 110	**Total**	50.0000	60.0000	100.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 02	**Total**	50.0000	60.0000	100.0000
2406	**Total**	50.0000	60.0000	100.0000
CSS - Assistance to Sepahijala Zoo	**Total**	50.0000	60.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	60.0000	100.0000
	Revenue	50.0000	60.0000	100.0000
	Capital	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		13.0000	13.0000	13.0000
2406 01 101 40 42	**Total**	13.0000	13.0000	13.0000
2406 01 101 40	**Total**	13.0000	13.0000	13.0000
2406 01 101	**Total**	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	4.2500	6.7500
2406 01 789 40 42	**Total**	4.2500	4.2500	6.7500
2406 01 789 40	**Total**	4.2500	4.2500	6.7500
2406 01 789	**Total**	4.2500	4.2500	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		7.7500	7.7500	10.2500

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 796 40 42	**Total**	7.7500	7.7500	10.2500
2406 01 796 40	**Total**	7.7500	7.7500	10.2500
2406 01 796	**Total**	7.7500	7.7500	10.2500
2406 01	**Total**	25.0000	25.0000	30.0000
2406	**Total**	25.0000	25.0000	30.0000
Vanmahotsav	**Total**	25.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	30.0000
	Revenue	25.0000	25.0000	30.0000
	Capital	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		2.0000	1.5000	1.5000
2402 00 102 40 01	**Total**	2.0000	1.5000	1.5000
2402 00 102 40	**Total**	2.0000	1.5000	1.5000
2402 00 102	**Total**	2.0000	1.5000	1.5000
2402 00	**Total**	2.0000	1.5000	1.5000
2402	**Total**	2.0000	1.5000	1.5000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 30 Forest				
2406 01 001 98 30 07 Medical Reimbursement		8.0000	6.5000	6.5000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 001 98 30	**Total**	8.0000	6.5000	6.5000
2406 01 001 98	**Total**	8.0000	6.5000	6.5000
2406 01 001	**Total**	8.0000	6.5000	6.5000
2406 01	**Total**	8.0000	6.5000	6.5000
2406	**Total**	8.0000	6.5000	6.5000
Medical Re-imbursement	**Total**	10.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	8.0000
	Revenue	10.0000	8.0000	8.0000
	Capital	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	73.0000	0.0000	73.0000
2406 01 003 40 43	**Total**	73.0000	0.0000	73.0000
2406 01 003 40	**Total**	73.0000	0.0000	73.0000
2406 01 003	**Total**	73.0000	0.0000	73.0000
2406 01	**Total**	73.0000	0.0000	73.0000
2406	**Total**	73.0000	0.0000	73.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Fees for Dehradun IFS Academy for Indian Forest Service	**Total**	73.0000	0.0000	73.0000
	Charged	0.0000	0.0000	0.0000
	Voted	73.0000	0.0000	73.0000
	Revenue	73.0000	0.0000	73.0000
	Capital	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		0.0000	0.0200	0.0000
2406 01 190 23 01	**Total**	0.0000	0.0200	0.0000
2406 01 190 23	**Total**	0.0000	0.0200	0.0000
2406 01 190	**Total**	0.0000	0.0200	0.0000
2406 01	**Total**	0.0000	0.0200	0.0000
2406	**Total**	0.0000	0.0200	0.0000
Share Capital to PSUs	**Total**	0.0000	0.0200	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0200	0.0000
	Revenue	0.0000	0.0200	0.0000
	Capital	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

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2406 01 105 40 45 NCE (Non Timber Forest Product)				
2406 01 105 40 45 31 Grants-in-Aid		0.0000	0.0000	5.0000
2406 01 105 40 45	**Total**	0.0000	0.0000	5.0000
2406 01 105 40	**Total**	0.0000	0.0000	5.0000
2406 01 105	**Total**	0.0000	0.0000	5.0000
2406 01	**Total**	0.0000	0.0000	5.0000
2406	**Total**	0.0000	0.0000	5.0000
NCE (Non Timber Forest Product)	**Total**	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	5.0000
	Capital	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	0.0000	20.0000
2406 01 102 40 44	**Total**	0.0000	0.0000	20.0000
2406 01 102 40	**Total**	0.0000	0.0000	20.0000
2406 01 102	**Total**	0.0000	0.0000	20.0000
2406 01	**Total**	0.0000	0.0000	20.0000
2406	**Total**	0.0000	0.0000	20.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Tripura Bio Diversity Board	**Total**	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	20.0000
	Capital	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	0.0000	1.0000
2406 01 001 98 30	**Total**	0.0000	0.0000	1.0000
2406 01 001 98	**Total**	0.0000	0.0000	1.0000
2406 01 001	**Total**	0.0000	0.0000	1.0000
2406 01	**Total**	0.0000	0.0000	1.0000
2406	**Total**	0.0000	0.0000	1.0000
Outsourcing of Services	**Total**	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 30 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Grand Total:- Demand:-30		11645.0000	10739.5600	17743.7400
FOREST - (30)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	11645.0000	10739.5600	17743.7400
	Out of Which Revenue	10685.0000	9666.5100	11735.7400
	Out of which Capital	960.0000	1073.0500	6008.0000
	Total Revenue	10685.0000	9666.5100	11735.7400
	Total Capital	960.0000	1073.0500	6008.0000

Rural Development

Demand No. : 31

(Volume - II)

DEMAND NO. 31

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 31 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Wages				
2501 Special Programmes for Rural Development				
2501 01 Integrated Rural Development programme				
2501 01 001 Direction and Administration				
2501 01 001 30 Rural Development				
2501 01 001 30 19 West Tripura District				
2501 01 001 30 19 02 Wages		50.0000	60.0000	70.0000
2501 01 001 30 19	**Total**	50.0000	60.0000	70.0000
2501 01 001 30	**Total**	50.0000	60.0000	70.0000
2501 01 001	**Total**	50.0000	60.0000	70.0000
2501 01	**Total**	50.0000	60.0000	70.0000
2501	**Total**	50.0000	60.0000	70.0000
Wages	**Total**	50.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000
	Voted	50.0000	60.0000	70.0000
	Revenue	50.0000	60.0000	70.0000
	Capital	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		18.0000	18.0000	100.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2215 01 001 30 26	**Total**	18.0000	18.0000	100.0000
2215 01 001 30	**Total**	18.0000	18.0000	100.0000
2215 01 001	**Total**	18.0000	18.0000	100.0000
2215 01	**Total**	18.0000	18.0000	100.0000
2215	**Total**	18.0000	18.0000	100.0000
Electricity Charges	**Total**	18.0000	18.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	18.0000	18.0000	100.0000
	Revenue	18.0000	18.0000	100.0000
	Capital	0.0000	0.0000	0.0000

Suspense

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 799 Suspense				
2215 01 799 65 Suspense Account				
2215 01 799 65 06 Rural Development				
2215 01 799 65 06 43 Suspense		6000.0000	2000.0000	5000.0000
2215 01 799 65 06	**Total**	6000.0000	2000.0000	5000.0000
2215 01 799 65	**Total**	6000.0000	2000.0000	5000.0000
2215 01 799	**Total**	6000.0000	2000.0000	5000.0000
2215 01	**Total**	6000.0000	2000.0000	5000.0000
2215	**Total**	6000.0000	2000.0000	5000.0000
Suspense	**Total**	6000.0000	2000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6000.0000	2000.0000	5000.0000
	Revenue	6000.0000	2000.0000	5000.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	29.9000	184.0000
4059 80 051 79 01	**Total**	0.0000	29.9000	184.0000
4059 80 051 79	**Total**	0.0000	29.9000	184.0000
4059 80 051	**Total**	0.0000	29.9000	184.0000
4059 80 789 Special component plan for Scheduled Castes				
4059 80 789 79 Other Maintenance Expenditure				
4059 80 789 79 01 Public Building				
4059 80 789 79 01 53 Major works		0.0000	22.1000	136.0000
4059 80 789 79 01	**Total**	0.0000	22.1000	136.0000
4059 80 789 79	**Total**	0.0000	22.1000	136.0000
4059 80 789	**Total**	0.0000	22.1000	136.0000
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	78.0000	480.0000
4059 80 796 79 01	**Total**	0.0000	78.0000	480.0000
4059 80 796 79	**Total**	0.0000	78.0000	480.0000
4059 80 796	**Total**	0.0000	78.0000	480.0000
4059 80	**Total**	0.0000	130.0000	800.0000
4059	**Total**	0.0000	130.0000	800.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Major Works	**Total**	0.0000	130.0000	800.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	130.0000	800.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	130.0000	800.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works		10.0000	8.0000	0.0000
2059 80 053 79 01	**Total**	10.0000	8.0000	0.0000
2059 80 053 79	**Total**	10.0000	8.0000	0.0000
2059 80 053	**Total**	10.0000	8.0000	0.0000
2059 80	**Total**	10.0000	8.0000	0.0000
2059	**Total**	10.0000	8.0000	0.0000
Minor Works	**Total**	10.0000	8.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	8.0000	0.0000
	Revenue	10.0000	8.0000	0.0000
	Capital	0.0000	0.0000	0.0000

State Share

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 70 State Share

4515 00 103 70 81 State share of Shyamaprasad Mukharjee Rurban Mission

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4515 00 103 70 81 57	Grants for Creation of Capital Assets	149.5000	44.8100	44.8100
4515 00 103 70 81	**Total**	149.5000	44.8100	44.8100
4515 00 103 70	**Total**	149.5000	44.8100	44.8100
4515 00 103	**Total**	149.5000	44.8100	44.8100
4515 00 789	Special component plan for Scheduled Castes			
4515 00 789 70	State Share			
4515 00 789 70 81	State share of Shyamaprasad Mukharjee Rurban Mission			
4515 00 789 70 81 57	Grants for Creation of Capital Assets	110.5000	33.1200	33.1200
4515 00 789 70 81	**Total**	110.5000	33.1200	33.1200
4515 00 789 70	**Total**	110.5000	33.1200	33.1200
4515 00 789	**Total**	110.5000	33.1200	33.1200
4515 00 796	Tribal Area Sub-Plan			
4515 00 796 70	State Share			
4515 00 796 70 81	State share of Shyamaprasad Mukharjee Rurban Mission			
4515 00 796 70 81 57	Grants for Creation of Capital Assets	390.0000	116.8800	116.8800
4515 00 796 70 81	**Total**	390.0000	116.8800	116.8800
4515 00 796 70	**Total**	390.0000	116.8800	116.8800
4515 00 796	**Total**	390.0000	116.8800	116.8800
4515 00	**Total**	650.0000	194.8100	194.8100
4515	**Total**	650.0000	194.8100	194.8100
State Share	**Total**	650.0000	194.8100	194.8100
	Charged	0.0000	0.0000	0.0000
	Voted	650.0000	194.8100	194.8100
	Revenue	0.0000	0.0000	0.0000
	Capital	650.0000	194.8100	194.8100

CASP - SCA

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	4.4000	0.2300
4515 00 103 91 04	**Total**	4.3930	4.4000	0.2300
4515 00 103 91	**Total**	4.3930	4.4000	0.2300
4515 00 103	**Total**	4.3930	4.4000	0.2300
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 91 Central Assistance to State Plan				
4515 00 789 91 04 Special Central Assistance (SCA) - untied				
4515 00 789 91 04 53 Major works		3.2470	3.2500	0.1700
4515 00 789 91 04	**Total**	3.2470	3.2500	0.1700
4515 00 789 91	**Total**	3.2470	3.2500	0.1700
4515 00 789	**Total**	3.2470	3.2500	0.1700
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 91 Central Assistance to State Plan				
4515 00 796 91 04 Special Central Assistance (SCA) - untied				
4515 00 796 91 04 53 Major works		11.4600	11.4600	0.6000
4515 00 796 91 04	**Total**	11.4600	11.4600	0.6000
4515 00 796 91	**Total**	11.4600	11.4600	0.6000
4515 00 796	**Total**	11.4600	11.4600	0.6000
4515 00	**Total**	19.1000	19.1100	1.0000
4515	**Total**	19.1000	19.1100	1.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - SCA				
	Total	19.1000	19.1100	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	19.1000	19.1100	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	19.1000	19.1100	1.0000
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		5.2624	5.2700	0.2300
4515 00 103 91 03	**Total**	5.2624	5.2700	0.2300
4515 00 103 91	**Total**	5.2624	5.2700	0.2300
4515 00 103	**Total**	5.2624	5.2700	0.2300
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 91 Central Assistance to State Plan				
4515 00 789 91 03 Special Plan Assistance (SPA)				
4515 00 789 91 03 53 Major works		3.8896	3.8900	0.1700
4515 00 789 91 03	**Total**	3.8896	3.8900	0.1700
4515 00 789 91	**Total**	3.8896	3.8900	0.1700
4515 00 789	**Total**	3.8896	3.8900	0.1700
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 91 Central Assistance to State Plan				
4515 00 796 91 03 Special Plan Assistance (SPA)				
4515 00 796 91 03 53 Major works		13.7280	13.7300	0.6000
4515 00 796 91 03	**Total**	13.7280	13.7300	0.6000
4515 00 796 91	**Total**	13.7280	13.7300	0.6000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4515 00 796	**Total**	13.7280	13.7300	0.6000
4515 00	**Total**	22.8800	22.8900	1.0000
4515	**Total**	22.8800	22.8900	1.0000
CASP - SPA	**Total**	22.8800	22.8900	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	22.8800	22.8900	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	22.8800	22.8900	1.0000

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	0.0000	34.0500
2216 03 105 90 19	**Total**	0.0000	0.0000	34.0500
2216 03 105 90	**Total**	0.0000	0.0000	34.0500
2216 03 105	**Total**	0.0000	0.0000	34.0500
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	0.0000	6.8100
2216 03 789 90 19	**Total**	0.0000	0.0000	6.8100
2216 03 789 90	**Total**	0.0000	0.0000	6.8100
2216 03 789	**Total**	0.0000	0.0000	6.8100
2216 03 796 Schedule Tribe Sub-Plan(TSP)				

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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	0.0000	44.2600
2216 03 796 90 19	**Total**	0.0000	0.0000	44.2600
2216 03 796 90	**Total**	0.0000	0.0000	44.2600
2216 03 796	**Total**	0.0000	0.0000	44.2600
2216 03	**Total**	0.0000	0.0000	85.1200
2216	**Total**	0.0000	0.0000	85.1200
2501	Special Programmes for Rural Development			
2501 04	Integrated Rural Energy Planning Programme			
2501 04 105	Project Implementation			
2501 04 105 90	State Share for Central Assistance to State Plan			
2501 04 105 90 23	State Share of National Rural Livelihood Mission (NRLM)			
2501 04 105 90 23 31	Grants-in-Aid	60.0553	132.8900	38.3300
2501 04 105 90 23	**Total**	60.0553	132.8900	38.3300
2501 04 105 90	**Total**	60.0553	132.8900	38.3300
2501 04 105	**Total**	60.0553	132.8900	38.3300
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	44.3887	98.2200	28.3400
2501 04 789 90 23	**Total**	44.3887	98.2200	28.3400
2501 04 789 90	**Total**	44.3887	98.2200	28.3400
2501 04 789	**Total**	44.3887	98.2200	28.3400
2501 04 796	Tribal Area Sub-Plan			

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2501 04 796 90 State Share for Central Assistance to State Plan				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid		156.6660	346.6700	100.0000
2501 04 796 90 23	**Total**	156.6660	346.6700	100.0000
2501 04 796 90	**Total**	156.6660	346.6700	100.0000
2501 04 796	**Total**	156.6660	346.6700	100.0000
2501 04	**Total**	261.1100	577.7800	166.6700
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 90 State Share for Central Assistance to State Plan				
2501 06 102 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 102 90 23 31 Grants-in-Aid		207.0000	140.0200	101.6900
2501 06 102 90 23	**Total**	207.0000	140.0200	101.6900
2501 06 102 90	**Total**	207.0000	140.0200	101.6900
2501 06 102	**Total**	207.0000	140.0200	101.6900
2501 06 789 Special component plan for Scheduled Castes				
2501 06 789 90 State Share for Central Assistance to State Plan				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid		153.0000	103.5000	75.1600
2501 06 789 90 23	**Total**	153.0000	103.5000	75.1600
2501 06 789 90	**Total**	153.0000	103.5000	75.1600
2501 06 789	**Total**	153.0000	103.5000	75.1600
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)				

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2501 06 796 90 23 31 Grants-in-Aid		540.0000	365.2700	265.2700
2501 06 796 90 23	**Total**	540.0000	365.2700	265.2700
2501 06 796 90	**Total**	540.0000	365.2700	265.2700
2501 06 796	**Total**	540.0000	365.2700	265.2700
2501 06	**Total**	900.0000	608.7900	442.1200
2501	**Total**	1161.1100	1186.5700	608.7900
2515 Other Rural Development programmes				
2515 00				
2515 00 104 DRDA Administration				
2515 00 104 90 State Share for Central Assistance to State Plan				
2515 00 104 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 104 90 23 31 Grants-in-Aid		8.9447	9.5300	9.5300
2515 00 104 90 23	**Total**	8.9447	9.5300	9.5300
2515 00 104 90	**Total**	8.9447	9.5300	9.5300
2515 00 104	**Total**	8.9447	9.5300	9.5300
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 90 State Share for Central Assistance to State Plan				
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 789 90 23 31 Grants-in-Aid		6.6113	7.0500	7.0500
2515 00 789 90 23	**Total**	6.6113	7.0500	7.0500
2515 00 789 90	**Total**	6.6113	7.0500	7.0500
2515 00 789	**Total**	6.6113	7.0500	7.0500
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 90 State Share for Central Assistance to State Plan				
2515 00 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 00 796 90 23 31 Grants-in-Aid		23.3340	24.8600	24.8600
2515 00 796 90 23	**Total**	23.3340	24.8600	24.8600
2515 00 796 90	**Total**	23.3340	24.8600	24.8600
2515 00 796	**Total**	23.3340	24.8600	24.8600
2515 00	**Total**	38.8900	41.4400	41.4400
2515	**Total**	38.8900	41.4400	41.4400
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special component plan for Scheduled Castes				
4216 03 789 90 State Share for Central Assistance to State Plan				
4216 03 789 90 19 State Share of Indira Awas Yojana (IAY)				
4216 03 789 90 19 57 Grants for Creation of Capital Assets		433.0750	6.8100	0.0000
4216 03 789 90 19	**Total**	433.0750	6.8100	0.0000
4216 03 789 90	**Total**	433.0750	6.8100	0.0000
4216 03 789	**Total**	433.0750	6.8100	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		1528.5000	44.2600	0.0000
4216 03 796 90 19	**Total**	1528.5000	44.2600	0.0000
4216 03 796 90	**Total**	1528.5000	44.2600	0.0000
4216 03 796	**Total**	1528.5000	44.2600	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		585.9250	34.0500	0.0000
4216 03 800 90 19	**Total**	585.9250	34.0500	0.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4216 03 800 90	**Total**	585.9250	34.0500	0.0000
4216 03 800	**Total**	585.9250	34.0500	0.0000
4216 03	**Total**	2547.5000	85.1200	0.0000
4216	**Total**	2547.5000	85.1200	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		713.0000	1229.9600	1841.0500
4515 00 102 90 20	**Total**	713.0000	1229.9600	1841.0500
4515 00 102 90	**Total**	713.0000	1229.9600	1841.0500
4515 00 102	**Total**	713.0000	1229.9600	1841.0500
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		0.0000	0.5400	0.5400
4515 00 103 90 03 57 Grants for Creation of Capital Assets		0.5750	0.0000	0.0000
4515 00 103 90 03	**Total**	0.5750	0.5400	0.5400
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		0.0000	478.2000	0.0000
4515 00 103 90 20	**Total**	0.0000	478.2000	0.0000
4515 00 103 90	**Total**	0.5750	478.7400	0.5400
4515 00 103	**Total**	0.5750	478.7400	0.5400

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19		2019-20
		Budget Estimate	Revised Estimate	Budget Estimate
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	0.0000	0.4000	0.4000
4515 00 789 90 03 57	Grants for Creation of Capital Assets	0.4250	0.0000	0.0000
4515 00 789 90 03	**Total**	0.4250	0.4000	0.4000
4515 00 789 90 20	State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)			
4515 00 789 90 20 57	Grants for Creation of Capital Assets	527.0000	1280.9100	1379.1300
4515 00 789 90 20	**Total**	527.0000	1280.9100	1379.1300
4515 00 789 90	**Total**	527.4250	1281.3100	1379.5300
4515 00 789	**Total**	527.4250	1281.3100	1379.5300
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	0.0000	1.3900	1.3900
4515 00 796 90 03 57	Grants for Creation of Capital Assets	1.5000	0.0000	0.0000
4515 00 796 90 03	**Total**	1.5000	1.3900	1.3900
4515 00 796 90 20	State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)			
4515 00 796 90 20 57	Grants for Creation of Capital Assets	1860.0000	4500.6600	4847.3300
4515 00 796 90 20	**Total**	1860.0000	4500.6600	4847.3300
4515 00 796 90	**Total**	1861.5000	4502.0500	4848.7200
4515 00 796	**Total**	1861.5000	4502.0500	4848.7200
4515 00	**Total**	3102.5000	7492.0600	8069.8400
4515	**Total**	3102.5000	7492.0600	8069.8400

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
State Share / Contribution of CASP	**Total**	6850.0000	8805.1900	8805.1900
	Charged	0.0000	0.0000	0.0000
	Voted	6850.0000	8805.1900	8805.1900
	Revenue	1200.0000	1228.0100	735.3500
	Capital	5650.0000	7577.1800	8069.8400

Others

2515	Other Rural Development programmes			
2515 00				
2515 00 001	Direction and Administration			
2515 00 001 30	Rural Development			
2515 00 001 30 03	Expenditure on Community Development			
2515 00 001 30 03 11	Travel Expenses	2.3000	12.8400	2.0000
2515 00 001 30 03 13	Office Expenses	12.0000	27.5900	37.2000
2515 00 001 30 03 18	Cost of fuel etc and maintenance cost of vehicles	3.0000	4.5100	12.0000
2515 00 001 30 03 19	Hiring charges of private vehicles	18.5000	1.5300	16.0000
2515 00 001 30 03 28	Professional Services	0.2000	0.3100	0.8000
2515 00 001 30 03 31	Grants-in-Aid	0.0000	23.2200	2.0000
2515 00 001 30 03	**Total**	36.0000	70.0000	70.0000
2515 00 001 30	**Total**	36.0000	70.0000	70.0000
2515 00 001	**Total**	36.0000	70.0000	70.0000
2515 00	**Total**	36.0000	70.0000	70.0000
2515	**Total**	36.0000	70.0000	70.0000
Others	**Total**	36.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000
	Voted	36.0000	70.0000	70.0000
	Revenue	36.0000	70.0000	70.0000
	Capital	0.0000	0.0000	0.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Salaries				
2501 Special Programmes for Rural Development				
2501 01 Integrated Rural Development programme				
2501 01 001 Direction and Administration				
2501 01 001 30 Rural Development				
2501 01 001 30 19 West Tripura District				
2501 01 001 30 19 01 Salaries		7671.0000	7318.2700	7938.5200
2501 01 001 30 19	**Total**	7671.0000	7318.2700	7938.5200
2501 01 001 30	**Total**	7671.0000	7318.2700	7938.5200
2501 01 001	**Total**	7671.0000	7318.2700	7938.5200
2501 01	**Total**	7671.0000	7318.2700	7938.5200
2501	**Total**	7671.0000	7318.2700	7938.5200
Salaries	**Total**	7671.0000	7318.2700	7938.5200
	Charged	0.0000	0.0000	0.0000
	Voted	7671.0000	7318.2700	7938.5200
	Revenue	7671.0000	7318.2700	7938.5200
	Capital	0.0000	0.0000	0.0000
Rural Housing Scheme				
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special component plan for Scheduled Castes				
4216 03 789 30 Rural Development				
4216 03 789 30 10 Rural Housing Scheme				
4216 03 789 30 10 57 Grants for Creation of Capital Assets		153.0000	203.0000	85.0000
4216 03 789 30 10	**Total**	153.0000	203.0000	85.0000
4216 03 789 30	**Total**	153.0000	203.0000	85.0000
4216 03 789	**Total**	153.0000	203.0000	85.0000
4216 03 796 Tribal Area Sub-Plan				

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4216 03 796 30	Rural Development			
4216 03 796 30 10	Rural Housing Scheme			
4216 03 796 30 10 57	Grants for Creation of Capital Assets	540.0000	952.0000	300.0000
4216 03 796 30 10	**Total**	540.0000	952.0000	300.0000
4216 03 796 30	**Total**	540.0000	952.0000	300.0000
4216 03 796	**Total**	540.0000	952.0000	300.0000
4216 03 800	Other Expenditure			
4216 03 800 30	Rural Development			
4216 03 800 30 10	Rural Housing Scheme			
4216 03 800 30 10 57	Grants for Creation of Capital Assets	207.0000	345.0000	115.0000
4216 03 800 30 10	**Total**	207.0000	345.0000	115.0000
4216 03 800 30	**Total**	207.0000	345.0000	115.0000
4216 03 800	**Total**	207.0000	345.0000	115.0000
4216 03	**Total**	900.0000	1500.0000	500.0000
4216	**Total**	900.0000	1500.0000	500.0000
Rural Housing Scheme	**Total**	900.0000	1500.0000	500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	900.0000	1500.0000	500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	900.0000	1500.0000	500.0000

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	0.0000	8431.8000
2216 03 105 91 19	**Total**	0.0000	0.0000	8431.8000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2216 03 105 91	**Total**	0.0000	0.0000	8431.8000
2216 03 105	**Total**	0.0000	0.0000	8431.8000
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	0.0000	6232.2000
2216 03 789 91 19	**Total**	0.0000	0.0000	6232.2000
2216 03 789 91	**Total**	0.0000	0.0000	6232.2000
2216 03 789	**Total**	0.0000	0.0000	6232.2000
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	0.0000	21996.0000
2216 03 796 91 19	**Total**	0.0000	0.0000	21996.0000
2216 03 796 91	**Total**	0.0000	0.0000	21996.0000
2216 03 796	**Total**	0.0000	0.0000	21996.0000
2216 03	**Total**	0.0000	0.0000	36660.0000
2216	**Total**	0.0000	0.0000	36660.0000
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special component plan for Scheduled Castes				
4216 03 789 91 Central Assistance to State Plan				
4216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
4216 03 789 91 19 57 Grants for Creation of Capital Assets		4420.0000	439.1100	0.0000
4216 03 789 91 19	**Total**	4420.0000	439.1100	0.0000
4216 03 789 91	**Total**	4420.0000	439.1100	0.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4216 03 789	**Total**	4420.0000	439.1100	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		15600.0000	1549.8000	0.0000
4216 03 796 91 19	**Total**	15600.0000	1549.8000	0.0000
4216 03 796 91	**Total**	15600.0000	1549.8000	0.0000
4216 03 796	**Total**	15600.0000	1549.8000	0.0000
4216 03 800 Other Expenditure				
4216 03 800 91 Central Assistance to State Plan				
4216 03 800 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
4216 03 800 91 19 57 Grants for Creation of Capital Assets		5980.0000	594.0900	0.0000
4216 03 800 91 19	**Total**	5980.0000	594.0900	0.0000
4216 03 800 91	**Total**	5980.0000	594.0900	0.0000
4216 03 800	**Total**	5980.0000	594.0900	0.0000
4216 03	**Total**	26000.0000	2583.0000	0.0000
4216	**Total**	26000.0000	2583.0000	0.0000
CASP - Indira Awas Yojana (IAY)/PMAY-Rural	**Total**	26000.0000	2583.0000	36660.0000
	Charged	0.0000	0.0000	0.0000
	Voted	26000.0000	2583.0000	36660.0000
	Revenue	0.0000	0.0000	36660.0000
	Capital	26000.0000	2583.0000	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

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2501 04 105 91 23	National Rural Livelihood Mission (NRLM)			
2501 04 105 91 23 31	Grants-in-Aid	575.0000	1196.0000	345.0000
2501 04 105 91 23	**Total**	575.0000	1196.0000	345.0000
2501 04 105 91	**Total**	575.0000	1196.0000	345.0000
2501 04 105	**Total**	575.0000	1196.0000	345.0000
2501 04 789	Special component plan for Scheduled Castes			
2501 04 789 91	Central Assistance to State Plan			
2501 04 789 91 23	National Rural Livelihood Mission (NRLM)			
2501 04 789 91 23 31	Grants-in-Aid	425.0000	884.0000	255.0000
2501 04 789 91 23	**Total**	425.0000	884.0000	255.0000
2501 04 789 91	**Total**	425.0000	884.0000	255.0000
2501 04 789	**Total**	425.0000	884.0000	255.0000
2501 04 796	Tribal Area Sub-Plan			
2501 04 796 91	Central Assistance to State Plan			
2501 04 796 91 23	National Rural Livelihood Mission (NRLM)			
2501 04 796 91 23 31	Grants-in-Aid	1500.0000	3120.0000	900.0000
2501 04 796 91 23	**Total**	1500.0000	3120.0000	900.0000
2501 04 796 91	**Total**	1500.0000	3120.0000	900.0000
2501 04 796	**Total**	1500.0000	3120.0000	900.0000
2501 04	**Total**	2500.0000	5200.0000	1500.0000
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	2120.6000	2069.4700	2481.0000
2501 06 102 91 23	**Total**	2120.6000	2069.4700	2481.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2501 06 102 91	**Total**	2120.6000	2069.4700	2481.0000
2501 06 102	**Total**	2120.6000	2069.4700	2481.0000
2501 06 789 Special component plan for Scheduled Castes				
2501 06 789 91 Central Assistance to State Plan				
2501 06 789 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31 Grants-in-Aid		1567.4000	1529.6100	1828.0000
2501 06 789 91 23	**Total**	1567.4000	1529.6100	1828.0000
2501 06 789 91	**Total**	1567.4000	1529.6100	1828.0000
2501 06 789	**Total**	1567.4000	1529.6100	1828.0000
2501 06 796 Tribal Area Sub-Plan				
2501 06 796 91 Central Assistance to State Plan				
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 796 91 23 31 Grants-in-Aid		5532.0000	5398.6300	6400.0000
2501 06 796 91 23	**Total**	5532.0000	5398.6300	6400.0000
2501 06 796 91	**Total**	5532.0000	5398.6300	6400.0000
2501 06 796	**Total**	5532.0000	5398.6300	6400.0000
2501 06	**Total**	9220.0000	8997.7100	10709.0000
2501	**Total**	11720.0000	14197.7100	12209.0000
2515 Other Rural Development programmes				
2515 00				
2515 00 104 DRDA Administration				
2515 00 104 91 Central Assistance to State Plan				
2515 00 104 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 104 91 23 31 Grants-in-Aid		80.5000	82.8700	95.0000
2515 00 104 91 23	**Total**	80.5000	82.8700	95.0000
2515 00 104 91	**Total**	80.5000	82.8700	95.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
2515 00 104	**Total**	80.5000	82.8700	95.0000
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		59.5000	61.2500	76.0000
2515 00 789 91 23	**Total**	59.5000	61.2500	76.0000
2515 00 789 91	**Total**	59.5000	61.2500	76.0000
2515 00 789	**Total**	59.5000	61.2500	76.0000
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		210.0000	216.1700	320.0000
2515 00 796 91 23	**Total**	210.0000	216.1700	320.0000
2515 00 796 91	**Total**	210.0000	216.1700	320.0000
2515 00 796	**Total**	210.0000	216.1700	320.0000
2515 00	**Total**	350.0000	360.2900	491.0000
2515	**Total**	350.0000	360.2900	491.0000
CASP - National Rural Livelihood Mission (NRLM)	**Total**	12070.0000	14558.0000	12700.0000
	Charged	0.0000	0.0000	0.0000
	Voted	12070.0000	14558.0000	12700.0000
	Revenue	12070.0000	14558.0000	12700.0000
	Capital	0.0000	0.0000	0.0000

CASP - Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 102 Community Development				
4515 00 102 91 Central Assistance to State Plan				

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4515 00 102 91 20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)			
4515 00 102 91 20 57	Grants for Creation of Capital Assets	8050.0000	17098.2000	23000.0000
4515 00 102 91 20	**Total**	8050.0000	17098.2000	23000.0000
4515 00 102 91	**Total**	8050.0000	17098.2000	23000.0000
4515 00 102	**Total**	8050.0000	17098.2000	23000.0000
4515 00 789	Special component plan for Scheduled Castes			
4515 00 789 91	Central Assistance to State Plan			
4515 00 789 91 20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)			
4515 00 789 91 20 57	Grants for Creation of Capital Assets	5950.0000	12637.8000	17000.0000
4515 00 789 91 20	**Total**	5950.0000	12637.8000	17000.0000
4515 00 789 91	**Total**	5950.0000	12637.8000	17000.0000
4515 00 789	**Total**	5950.0000	12637.8000	17000.0000
4515 00 796	Tribal Area Sub-Plan			
4515 00 796 91	Central Assistance to State Plan			
4515 00 796 91 20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)			
4515 00 796 91 20 57	Grants for Creation of Capital Assets	21000.0000	44604.0000	60000.0000
4515 00 796 91 20	**Total**	21000.0000	44604.0000	60000.0000
4515 00 796 91	**Total**	21000.0000	44604.0000	60000.0000
4515 00 796	**Total**	21000.0000	44604.0000	60000.0000
4515 00	**Total**	35000.0000	74340.0000	100000.0000
4515	**Total**	35000.0000	74340.0000	100000.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
CASP - Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)	**Total**	35000.0000	74340.0000	100000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	35000.0000	74340.0000	100000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	35000.0000	74340.0000	100000.0000

CSS - Rurban Mission

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development				
4515 00 103 89 C.S.Scheme-IV				
4515 00 103 89 39 Rurban Mission				
4515 00 103 89 39 57 Grants for Creation of Capital Assets		1480.0500	1196.0000	1017.7500
4515 00 103 89 39	**Total**	1480.0500	1196.0000	1017.7500
4515 00 103 89	**Total**	1480.0500	1196.0000	1017.7500
4515 00 103	**Total**	1480.0500	1196.0000	1017.7500
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 89 C.S.Scheme-IV				
4515 00 789 89 39 Rurban Mission				
4515 00 789 89 39 57 Grants for Creation of Capital Assets		1093.9500	884.0000	752.2500
4515 00 789 89 39	**Total**	1093.9500	884.0000	752.2500
4515 00 789 89	**Total**	1093.9500	884.0000	752.2500
4515 00 789	**Total**	1093.9500	884.0000	752.2500
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 89 C.S.Scheme-IV				
4515 00 796 89 39 Rurban Mission				
4515 00 796 89 39 57 Grants for Creation of Capital Assets		3861.0000	3120.0000	2685.0000
4515 00 796 89 39	**Total**	3861.0000	3120.0000	2685.0000
4515 00 796 89	**Total**	3861.0000	3120.0000	2685.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
4515 00 796	**Total**	3861.0000	3120.0000	2685.0000
4515 00	**Total**	6435.0000	5200.0000	4455.0000
4515	**Total**	6435.0000	5200.0000	4455.0000
CSS - Rurban Mission	**Total**	6435.0000	5200.0000	4455.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6435.0000	5200.0000	4455.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	6435.0000	5200.0000	4455.0000

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		10.0000	15.2500	10.0000
2515 00 001 30 03	**Total**	10.0000	15.2500	10.0000
2515 00 001 30	**Total**	10.0000	15.2500	10.0000
2515 00 001	**Total**	10.0000	15.2500	10.0000
2515 00	**Total**	10.0000	15.2500	10.0000
2515	**Total**	10.0000	15.2500	10.0000
Medical Re-imbursement	**Total**	10.0000	15.2500	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.0000	15.2500	10.0000
	Revenue	10.0000	15.2500	10.0000
	Capital	0.0000	0.0000	0.0000

Gram Swaraj Abhiyan (GSA)

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
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		0.0000	80.0000	0.0000
2501 04 105 30 42	**Total**	0.0000	80.0000	0.0000
2501 04 105 30	**Total**	0.0000	80.0000	0.0000
2501 04 105	**Total**	0.0000	80.0000	0.0000
2501 04	**Total**	0.0000	80.0000	0.0000
2501	**Total**	0.0000	80.0000	0.0000
Gram Swaraj Abhiyan (GSA)	**Total**	0.0000	80.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	80.0000	0.0000
	Revenue	0.0000	80.0000	0.0000
	Capital	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	0.0000	1.0000
2515 00 001 98 31	**Total**	0.0000	0.0000	1.0000
2515 00 001 98	**Total**	0.0000	0.0000	1.0000
2515 00 001	**Total**	0.0000	0.0000	1.0000
2515 00	**Total**	0.0000	0.0000	1.0000
2515	**Total**	0.0000	0.0000	1.0000

Continue Demand no- 31 (Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		2018-19 Budget Estimate	2018-19 Revised Estimate	2019-20 Budget Estimate
Outsourcing of Services				
	Total	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-31		101741.9800	116922.5200	177306.5200
RURAL DEVELOPMENT - (31)	**Total Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	101741.9800	116922.5200	177306.5200
	Out of Which Revenue	27065.0000	25355.5300	63284.8700
	Out of which Capital	74676.9800	91566.9900	114021.6500
	Total Revenue	27065.0000	25355.5300	63284.8700
	Total Capital	74676.9800	91566.9900	114021.6500
Total Recovery:- Demand:-31		6000.0000	2000.0000	5000.0000
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000
	Voted	6000.0000	2000.0000	5000.0000
	Revenue	6000.0000	2000.0000	5000.0000
	Capital	0.0000	0.0000	0.0000
Net Amount:- Demand:-31		95741.9800	114922.5200	172306.5200
RURAL DEVELOPMENT - (31)	**Charged**	0.0000	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Voted	95741.9800	114922.5200	172306.5200
	Out of Which Revenue	21065.0000	23355.5300	58284.8700
	Out of which Capital	74676.9800	91566.9900	114021.6500
	Revenue	21065.0000	23355.5300	58284.8700
	Capital	74676.9800	91566.9900	114021.6500