



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2019 - 2020

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

DEMAND NO.32-63

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

FINANCE DEPARTMENT

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

Demand No. : 32

(Volume - II)

DEMAND NO. 32

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 32

(Amount 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

2406 Forestry and Wild Life			
2406 01 Forestry			
2406 01 001 Direction and Administration			
2406 01 001 98 Administration			
2406 01 001 98 32 T.R.P. & P.G.P.			
2406 01 001 98 32 02 Wages	4.0000	3.0300	3.5000
2406 01 001 98 32 Total	4.0000	3.0300	3.5000
2406 01 001 98 Total	4.0000	3.0300	3.5000
2406 01 001 Total	4.0000	3.0300	3.5000
2406 01 Total	4.0000	3.0300	3.5000
2406 Total	4.0000	3.0300	3.5000
Wages			
Total	4.0000	3.0300	3.5000
Charged	0.0000	0.0000	0.0000
Voted	4.0000	3.0300	3.5000
Revenue	4.0000	3.0300	3.5000
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 02 001 Direction and Administration			
2225 02 001 98 Administration			
2225 02 001 98 32 T.R.P. & P.G.P.			
2225 02 001 98 32 12 Electricity Charges	2.5000	1.9000	1.9000

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
2225 02 001 98 32 Total	2.5000	1.9000	1.9000
2225 02 001 98 Total	2.5000	1.9000	1.9000
2225 02 001 Total	2.5000	1.9000	1.9000
2225 02 Total	2.5000	1.9000	1.9000
2225 Total	2.5000	1.9000	1.9000
2406 Forestry and Wild Life			
2406 01 Forestry			
2406 01 001 Direction and Administration			
2406 01 001 98 Administration			
2406 01 001 98 32 T.R.P. & P.G.P.			
2406 01 001 98 32 12 Electricity Charges	0.5000	0.5000	0.5000
2406 01 001 98 32 Total	0.5000	0.5000	0.5000
2406 01 001 98 Total	0.5000	0.5000	0.5000
2406 01 001 Total	0.5000	0.5000	0.5000
2406 01 Total	0.5000	0.5000	0.5000
2406 Total	0.5000	0.5000	0.5000
Electricity Charges			
Total	3.0000	2.4000	2.4000
Charged	0.0000	0.0000	0.0000
Voted	3.0000	2.4000	2.4000
Revenue	3.0000	2.4000	2.4000
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	1.0000	0.8000	0.8000

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
2059 80 053 79 01 Total	1.0000	0.8000	0.8000
2059 80 053 79 Total	1.0000	0.8000	0.8000
2059 80 053 Total	1.0000	0.8000	0.8000
2059 80 Total	1.0000	0.8000	0.8000
2059 Total	1.0000	0.8000	0.8000
Minor Works			
Total	1.0000	0.8000	0.8000
Charged	0.0000	0.0000	0.0000
Voted	1.0000	0.8000	0.8000
Revenue	1.0000	0.8000	0.8000
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 02 001	Direction and Administration						
2225 02 001 03	Research and Training						
2225 02 001 03 14	Training of Workers						
2225 02 001 03 14 20	Other Administrative Expenses				0.0225	0.0075	0.0150
2225 02 001 03 14	Total				0.0225	0.0075	0.0150
2225 02 001 03	Total				0.0225	0.0075	0.0150
2225 02 001 98	Administration						
2225 02 001 98 32	T.R.P. & P.G.P.						
2225 02 001 98 32 11	Travel Expenses				0.1000	0.1000	0.1000
2225 02 001 98 32 13	Office Expenses				0.5000	0.5000	0.5000
2225 02 001 98 32 14	Rents, Rates and Taxes				0.0700	0.0367	0.0650
2225 02 001 98 32 16	Publications				0.2500	0.2500	0.2500
2225 02 001 98 32 18	Cost of fuel etc and maintenance cost of vehicles				5.2000	3.7817	3.7500
2225 02 001 98 32	Total				6.1200	4.6683	4.6650

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
2225 02 001 98 Total	6.1200	4.6683	4.6650
2225 02 001 Total	6.1425	4.6758	4.6800
2225 02 282 Health			
2225 02 282 33 Welfare Programme			
2225 02 282 33 38 Mobile Medical Unit			
2225 02 282 33 38 21 Supplies and Materials	1.0000	0.5000	0.5000
2225 02 282 33 38 Total	1.0000	0.5000	0.5000
2225 02 282 33 Total	1.0000	0.5000	0.5000
2225 02 282 Total	1.0000	0.5000	0.5000
2225 02 800 Other expenditure			
2225 02 800 03 Research and Training			
2225 02 800 03 14 Training of Workers			
2225 02 800 03 14 20 Other Administrative Expenses	0.0075	0.0075	0.0000
2225 02 800 03 14 Total	0.0075	0.0075	0.0000
2225 02 800 03 Total	0.0075	0.0075	0.0000
2225 02 800 Total	0.0075	0.0075	0.0000
2225 02 Total	7.1500	5.1833	5.1800
2225 Total	7.1500	5.1833	5.1800
2406 Forestry and Wild Life			
2406 01 Forestry			
2406 01 001 Direction and Administration			
2406 01 001 98 Administration			
2406 01 001 98 32 T.R.P. & P.G.P.			
2406 01 001 98 32 03 Overtime Allowance	0.0300	0.0300	0.0350
2406 01 001 98 32 11 Travel Expenses	0.2500	0.2500	0.2500
2406 01 001 98 32 13 Office Expenses	2.4200	2.4200	2.4200
2406 01 001 98 32 28 Professional Services	0.1500	0.1167	0.1150
2406 01 001 98 32 Total	2.8500	2.8167	2.8200

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
2406 01 001 98 Total	2.8500	2.8167	2.8200
2406 01 001 Total	2.8500	2.8167	2.8200
2406 01 Total	2.8500	2.8167	2.8200
2406 Total	2.8500	2.8167	2.8200
Others			
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

Salaries

2406 Forestry and Wild Life			
2406 01 Forestry			
2406 01 001 Direction and Administration			
2406 01 001 98 Administration			
2406 01 001 98 32 T.R.P. & P.G.P.			
2406 01 001 98 32 01 Salaries	1285.0000	1188.7400	1261.7300
2406 01 001 98 32 Total	1285.0000	1188.7400	1261.7300
2406 01 001 98 Total	1285.0000	1188.7400	1261.7300
2406 01 001 Total	1285.0000	1188.7400	1261.7300
2406 01 Total	1285.0000	1188.7400	1261.7300
2406 Total	1285.0000	1188.7400	1261.7300
Salaries			
Total	1285.0000	1188.7400	1261.7300
Charged	0.0000	0.0000	0.0000
Voted	1285.0000	1188.7400	1261.7300
Revenue	1285.0000	1188.7400	1261.7300
Capital	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

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
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02 Welfare of Scheduled Tribes			
2225 02 190 Assistance to Public Sector and Other Undertakings			
2225 02 190 23 Corporations / PSUs / Boards			
2225 02 190 23 08 Tripura Rehabilitation Plantation Corporation			
2225 02 190 23 08 31 Grants-in-Aid	255.0000	255.0000	0.0000
2225 02 190 23 08 Total	255.0000	255.0000	0.0000
2225 02 190 23 Total	255.0000	255.0000	0.0000
2225 02 190 Total	255.0000	255.0000	0.0000
2225 02 Total	255.0000	255.0000	0.0000
2225 Total	255.0000	255.0000	0.0000
4235 Capital Outlay on Social Security and Welfare			
4235 01 Rehabilitation			
4235 01 190 Assistance to Public Sector and Other Undertakings			
4235 01 190 23 Corporations / PSUs / Boards			
4235 01 190 23 08 Tripura Rehabilitation Plantation Corporation			
4235 01 190 23 08 54 Investments	0.0000	0.0000	255.0000
4235 01 190 23 08 Total	0.0000	0.0000	255.0000
4235 01 190 23 Total	0.0000	0.0000	255.0000
4235 01 190 Total	0.0000	0.0000	255.0000
4235 01 Total	0.0000	0.0000	255.0000
4235 Total	0.0000	0.0000	255.0000

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 - Tripura Rehabilitation Plantation Corporation	Total	255.0000	255.0000	255.0000
	Charged	0.0000	0.0000	0.0000
	Voted	255.0000	255.0000	255.0000
	Revenue	255.0000	255.0000	0.0000
	Capital	0.0000	0.0000	255.0000
<u>Plantation</u>				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02	Welfare of Scheduled Tribes			
2225 02 102	Economic Development			
2225 02 102 33	Welfare Programme			
2225 02 102 33 37	Plantation			
2225 02 102 33 37 27	Minor Works	50.0000	0.0000	0.0000
2225 02 102 33 37	Total	50.0000	0.0000	0.0000
2225 02 102 33	Total	50.0000	0.0000	0.0000
2225 02 102	Total	50.0000	0.0000	0.0000
2225 02	Total	50.0000	0.0000	0.0000
2225	Total	50.0000	0.0000	0.0000
<u>Plantation</u>				
	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
<u>CSS - Intensive Rehabilitation of P.G.Tribes</u>				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02	Welfare of Scheduled Tribes			
2225 02 102	Economic Development			
2225 02 102 87	C.S. Scheme - II			

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
2225 02 102 87 33 Intensive Rehabilitation of P.G.Tribes			
2225 02 102 87 33 27 Minor Works	149.7500	445.9702	0.0000
2225 02 102 87 33 31 Grants-in-Aid	1357.2500	1483.6421	0.0000
2225 02 102 87 33 Total	1507.0000	1929.6123	0.0000
2225 02 102 87 Total	1507.0000	1929.6123	0.0000
2225 02 102 Total	1507.0000	1929.6123	0.0000
2225 02 Total	1507.0000	1929.6123	0.0000
2225 Total	1507.0000	1929.6123	0.0000
CSS - Intensive Rehabilitation of P.G.Tribes			
Total	1507.0000	1929.6123	0.0000
Charged	0.0000	0.0000	0.0000
Voted	1507.0000	1929.6123	0.0000
Revenue	1507.0000	1929.6123	0.0000
Capital	0.0000	0.0000	0.0000

Exhibition/Fair

2406 Forestry and Wild Life			
2406 01 Forestry			
2406 01 001 Direction and Administration			
2406 01 001 98 Administration			
2406 01 001 98 32 T.R.P. & P.G.P.			
2406 01 001 98 32 26 Advertising and Publicity	1.0000	1.0000	1.0000
2406 01 001 98 32 Total	1.0000	1.0000	1.0000
2406 01 001 98 Total	1.0000	1.0000	1.0000
2406 01 001 Total	1.0000	1.0000	1.0000
2406 01 Total	1.0000	1.0000	1.0000
2406 Total	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Exhibition/Fair			
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
Medical Re-imburement			
2406 Forestry and Wild Life			
2406 01 Forestry			
2406 01 001 Direction and Administration			
2406 01 001 98 Administration			
2406 01 001 98 32 T.R.P. & P.G.P.			
2406 01 001 98 32 07 Medical Reimbursement	4.0000	3.2000	3.0000
Total	4.0000	3.2000	3.0000
Total	4.0000	3.2000	3.0000
Total	4.0000	3.2000	3.0000
Total	4.0000	3.2000	3.0000
Total	4.0000	3.2000	3.0000
Total	4.0000	3.2000	3.0000
Medical Re-imburement			
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

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

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
2406 01 001 98 32 29 Outsourcing of Services	0.0000	0.0000	1.0000
2406 01 001 98 32 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
Grand Total:- Demand:-32	3120.0000	3391.7823	1536.4300
T.R.P. & P.T.G. - (32) 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	3120.0000	3391.7823	1536.4300
Out of Which Revenue	3120.0000	3391.7823	1281.4300
Out of which Capital	0.0000	0.0000	255.0000
Total Revenue	3120.0000	3391.7823	1281.4300
Total Capital	0.0000	0.0000	255.0000

Science, Tech. & Environment

Demand No. : 33

(Volume - II)

DEMAND NO. 33

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 33

(Amount 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

2810	New and Renewable Energy			
2810 01	Bio-energy			
2810 01 001	Direction and Administration			
2810 01 001 98	Administration			
2810 01 001 98 33	Science, Technology and Environment			
2810 01 001 98 33 02	Wages	0.0000	0.7879	0.0000
2810 01 001 98 33	Total	0.0000	0.7879	0.0000
2810 01 001 98	Total	0.0000	0.7879	0.0000
2810 01 001	Total	0.0000	0.7879	0.0000
2810 01	Total	0.0000	0.7879	0.0000
2810	Total	0.0000	0.7879	0.0000
3425	Other Scientific Research			
3425 60	Others			
3425 60 001	Direction and Administration			
3425 60 001 98	Administration			
3425 60 001 98 33	Science, Technology and Environment			
3425 60 001 98 33 02	Wages	4.0000	3.2121	5.0000
3425 60 001 98 33	Total	4.0000	3.2121	5.0000
3425 60 001 98	Total	4.0000	3.2121	5.0000
3425 60 001	Total	4.0000	3.2121	5.0000
3425 60	Total	4.0000	3.2121	5.0000
3425	Total	4.0000	3.2121	5.0000

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			
Total	4.0000	4.0000	5.0000
Charged	0.0000	0.0000	0.0000
Voted	4.0000	4.0000	5.0000
Revenue	4.0000	4.0000	5.0000
Capital	0.0000	0.0000	0.0000

Electricity Charges

3425	Other Scientific Research				
3425	60 Others				
3425	60 001 Direction and Administration				
3425	60 001 98 Administration				
3425	60 001 98 33 Science, Technology and Environment				
3425	60 001 98 33 12 Electricity Charges	3.0000	2.5000	3.0000	
3425	60 001 98 33	Total	3.0000	2.5000	3.0000
3425	60 001 98	Total	3.0000	2.5000	3.0000
3425	60 001	Total	3.0000	2.5000	3.0000
3425	60	Total	3.0000	2.5000	3.0000
3425		Total	3.0000	2.5000	3.0000

Electricity Charges

	Total	3.0000	2.5000	3.0000
	Charged	0.0000	0.0000	0.0000
	Voted	3.0000	2.5000	3.0000
	Revenue	3.0000	2.5000	3.0000
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - TREDA

2810	New and Renewable Energy			
2810	60 Others			
2810	60 789 Special component plan for Scheduled Castes			
2810	60 789 31 Science and Technology			
2810	60 789 31 12 Tripura Renewable Energy Development Agency (TREDA)			

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
2810 60 789 31 12 31 Grants-in-Aid	27.5000	27.5000	0.0000
2810 60 789 31 12 Total	27.5000	27.5000	0.0000
2810 60 789 31 Total	27.5000	27.5000	0.0000
2810 60 789 Total	27.5000	27.5000	0.0000
2810 60 796 Tribal Area Sub-Plan			
2810 60 796 31 Science and Technology			
2810 60 796 31 12 Tripura Renewable Energy Development Agency (TREDA)			
2810 60 796 31 12 31 Grants-in-Aid	2.5000	2.5000	0.0000
2810 60 796 31 12 Total	2.5000	2.5000	0.0000
2810 60 796 31 Total	2.5000	2.5000	0.0000
2810 60 796 Total	2.5000	2.5000	0.0000
2810 60 800 Other expenditure			
2810 60 800 31 Science and Technology			
2810 60 800 31 12 Tripura Renewable Energy Development Agency (TREDA)			
2810 60 800 31 12 31 Grants-in-Aid	2.1250	2.1250	0.0000
2810 60 800 31 12 Total	2.1250	2.1250	0.0000
2810 60 800 31 Total	2.1250	2.1250	0.0000
2810 60 800 Total	2.1250	2.1250	0.0000
2810 60 Total	32.1250	32.1250	0.0000
2810 Total	32.1250	32.1250	0.0000
3425 Other Scientific Research			
3425 60 Others			
3425 60 200 Assistance to other Scientific bodies			
3425 60 200 31 Science and Technology			
3425 60 200 31 12 Tripura Renewable Energy Development Agency (TREDA)			
3425 60 200 31 12 31 Grants-in-Aid	0.5000	0.1667	0.0000
3425 60 200 31 12 Total	0.5000	0.1667	0.0000

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
3425 60 200 31 Total	0.5000	0.1667	0.0000
3425 60 200 Total	0.5000	0.1667	0.0000
3425 60 796 Tribal Area Sub-Plan			
3425 60 796 31 Science and Technology			
3425 60 796 31 12 Tripura Renewable Energy Development Agency (TREDA)			
3425 60 796 31 12 31 Grants-in-Aid	15.3750	5.1250	0.0000
3425 60 796 31 12 Total	15.3750	5.1250	0.0000
3425 60 796 31 Total	15.3750	5.1250	0.0000
3425 60 796 Total	15.3750	5.1250	0.0000
3425 60 Total	15.8750	5.2917	0.0000
3425 Total	15.8750	5.2917	0.0000
Grants to PSUs - TREDA			
Total	48.0000	37.4167	0.0000
Charged	0.0000	0.0000	0.0000
Voted	48.0000	37.4167	0.0000
Revenue	48.0000	37.4167	0.0000
Capital	0.0000	0.0000	0.0000

Grants to PSUs - TSCST

3425 Other Scientific Research			
3425 60 Others			
3425 60 200 Assistance to other Scientific bodies			
3425 60 200 31 Science and Technology			
3425 60 200 31 13 Tripura State Council for Science and Technology (TSCST)			
3425 60 200 31 13 31 Grants-in-Aid	0.0000	0.0000	1.0000
3425 60 200 31 13 Total	0.0000	0.0000	1.0000
3425 60 200 31 Total	0.0000	0.0000	1.0000
3425 60 200 Total	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
3425 60 789 Special component plan for Scheduled Castes			
3425 60 789 31 Science and Technology			
3425 60 789 31 13 Tripura State Council for Science and Technology (TSCST)			
3425 60 789 31 13 31 Grants-in-Aid	1.4550	0.4850	2.5000
3425 60 789 31 13 Total	1.4550	0.4850	2.5000
3425 60 789 31 Total	1.4550	0.4850	2.5000
3425 60 789 Total	1.4550	0.4850	2.5000
3425 60 796 Tribal Area Sub-Plan			
3425 60 796 31 Science and Technology			
3425 60 796 31 13 Tripura State Council for Science and Technology (TSCST)			
3425 60 796 31 13 31 Grants-in-Aid	14.4200	5.7733	1.0000
3425 60 796 31 13 Total	14.4200	5.7733	1.0000
3425 60 796 31 Total	14.4200	5.7733	1.0000
3425 60 796 Total	14.4200	5.7733	1.0000
3425 60 800 Other expenditure			
3425 60 800 31 Science and Technology			
3425 60 800 31 13 Tripura State Council for Science and Technology (TSCST)			
3425 60 800 31 13 31 Grants-in-Aid	32.1250	32.1250	0.0000
3425 60 800 31 13 Total	32.1250	32.1250	0.0000
3425 60 800 31 Total	32.1250	32.1250	0.0000
3425 60 800 Total	32.1250	32.1250	0.0000
3425 60 Total	48.0000	38.3833	4.5000
3425 Total	48.0000	38.3833	4.5000

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 - TSCST			
Total	48.0000	38.3833	4.5000
Charged	0.0000	0.0000	0.0000
Voted	48.0000	38.3833	4.5000
Revenue	48.0000	38.3833	4.5000
Capital	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425	Other Scientific Research			
3425 60	Others			
3425 60 200	Assistance to other Scientific bodies			
3425 60 200 31	Science and Technology			
3425 60 200 31 14	Tripura Bio-Technology Council			
3425 60 200 31 14 31	Grants-in-Aid	0.0000	0.0000	0.2500
3425 60 200 31 14	Total	0.0000	0.0000	0.2500
3425 60 200 31	Total	0.0000	0.0000	0.2500
3425 60 200	Total	0.0000	0.0000	0.2500
3425 60 789	Special component plan for Scheduled Castes			
3425 60 789 31	Science and Technology			
3425 60 789 31 14	Tripura Bio-Technology Council			
3425 60 789 31 14 31	Grants-in-Aid	3.8250	1.2750	0.2500
3425 60 789 31 14	Total	3.8250	1.2750	0.2500
3425 60 789 31	Total	3.8250	1.2750	0.2500
3425 60 789	Total	3.8250	1.2750	0.2500
3425 60 796	Tribal Area Sub-Plan			
3425 60 796 31	Science and Technology			
3425 60 796 31 14	Tripura Bio-Technology Council			
3425 60 796 31 14 31	Grants-in-Aid	1.5000	1.5000	0.5000
3425 60 796 31 14	Total	1.5000	1.5000	0.5000
3425 60 796 31	Total	1.5000	1.5000	0.5000

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
3425 60 796 Total	1.5000	1.5000	0.5000
3425 60 800 Other expenditure			
3425 60 800 31 Science and Technology			
3425 60 800 31 14 Tripura Bio-Technology Council			
3425 60 800 31 14 31 Grants-in-Aid	0.6750	0.6750	0.0000
3425 60 800 31 14 Total	0.6750	0.6750	0.0000
3425 60 800 31 Total	0.6750	0.6750	0.0000
3425 60 800 Total	0.6750	0.6750	0.0000
3425 60 Total	6.0000	3.4500	1.0000
3425 Total	6.0000	3.4500	1.0000
Grants to PSUs - TBTC			
Total	6.0000	3.4500	1.0000
Charged	0.0000	0.0000	0.0000
Voted	6.0000	3.4500	1.0000
Revenue	6.0000	3.4500	1.0000
Capital	0.0000	0.0000	0.0000

Grants to PSUs - Pollution Control Board

3425 Other Scientific Research			
3425 60 Others			
3425 60 200 Assistance to other Scientific bodies			
3425 60 200 31 Science and Technology			
3425 60 200 31 10 Pollution Board			
3425 60 200 31 10 31 Grants-in-Aid	0.0000	0.0000	0.5000
3425 60 200 31 10 Total	0.0000	0.0000	0.5000
3425 60 200 31 Total	0.0000	0.0000	0.5000
3425 60 200 Total	0.0000	0.0000	0.5000
3425 60 789 Special component plan for Scheduled Castes			
3425 60 789 31 Science and Technology			
3425 60 789 31 10 Pollution Board			

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
3425 60 789 31 10 31 Grants-in-Aid	1.4550	0.4850	2.0000
3425 60 789 31 10 Total	1.4550	0.4850	2.0000
3425 60 789 31 Total	1.4550	0.4850	2.0000
3425 60 789 Total	1.4550	0.4850	2.0000
3425 60 796 Tribal Area Sub-Plan			
3425 60 796 31 Science and Technology			
3425 60 796 31 10 Pollution Board			
3425 60 796 31 10 31 Grants-in-Aid	14.4200	4.8100	2.0000
3425 60 796 31 10 Total	14.4200	4.8100	2.0000
3425 60 796 31 Total	14.4200	4.8100	2.0000
3425 60 796 Total	14.4200	4.8100	2.0000
3425 60 Total	15.8750	5.2950	4.5000
3425 Total	15.8750	5.2950	4.5000
3435 Ecology and Environment			
3435 04 Prevention and Control of Pollution			
3435 04 800 Other expenditure			
3435 04 800 31 Science and Technology			
3435 04 800 31 10 Pollution Board			
3435 04 800 31 10 31 Grants-in-Aid	32.1250	32.1250	0.0000
3435 04 800 31 10 Total	32.1250	32.1250	0.0000
3435 04 800 31 Total	32.1250	32.1250	0.0000
3435 04 800 Total	32.1250	32.1250	0.0000
3435 04 Total	32.1250	32.1250	0.0000
3435 Total	32.1250	32.1250	0.0000

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 - Pollution Control Board	Total	48.0000	37.4200	4.5000
	Charged	0.0000	0.0000	0.0000
	Voted	48.0000	37.4200	4.5000
	Revenue	48.0000	37.4200	4.5000
	Capital	0.0000	0.0000	0.0000
CASP - NLCPR				
5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services				
5425 00 600 91 Central Assistance to State Plan				
5425 00 600 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 600 91 09 57 Grants for Creation of Capital Assets	0.0000	235.8400	0.0000	
5425 00 600 91 09	Total	0.0000	235.8400	0.0000
5425 00 600 91	Total	0.0000	235.8400	0.0000
5425 00 600	Total	0.0000	235.8400	0.0000
5425 00 789 Special component plan for Scheduled Castes				
5425 00 789 91 Central Assistance to State Plan				
5425 00 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 789 91 09 57 Grants for Creation of Capital Assets	0.0000	77.1000	0.0000	
5425 00 789 91 09	Total	0.0000	77.1000	0.0000
5425 00 789 91	Total	0.0000	77.1000	0.0000
5425 00 789	Total	0.0000	77.1000	0.0000
5425 00 796 Tribal Area Sub-Plan				
5425 00 796 91 Central Assistance to State Plan				
5425 00 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 796 91 09 57 Grants for Creation of Capital Assets	0.0000	140.5900	0.0000	
5425 00 796 91 09	Total	0.0000	140.5900	0.0000

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
5425 00 796 91 Total	0.0000	140.5900	0.0000
5425 00 796 Total	0.0000	140.5900	0.0000
5425 00 Total	0.0000	453.5300	0.0000
5425 Total	0.0000	453.5300	0.0000
CASP - NLCPR			
Total	0.0000	453.5300	0.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	453.5300	0.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	453.5300	0.0000

State Share / Contribution of CASP

5425	Capital Outlay on other Scientific and Environmental Research			
5425 00				
5425 00 600	Other Services			
5425 00 600 90	State Share for Central Assistance to State Plan			
5425 00 600 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
5425 00 600 90 09 57	Grants for Creation of Capital Assets	26.0000	26.2000	26.0000
5425 00 600 90 09	Total	26.0000	26.2000	26.0000
5425 00 600 90	Total	26.0000	26.2000	26.0000
5425 00 600	Total	26.0000	26.2000	26.0000
5425 00 789	Special component plan for Scheduled Castes			
5425 00 789 90	State Share for Central Assistance to State Plan			
5425 00 789 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
5425 00 789 90 09 57	Grants for Creation of Capital Assets	8.5000	8.5700	8.5000
5425 00 789 90 09	Total	8.5000	8.5700	8.5000

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
5425 00 789 90 Total	8.5000	8.5700	8.5000
5425 00 789 Total	8.5000	8.5700	8.5000
5425 00 796 Tribal Area Sub-Plan			
5425 00 796 90 State Share for Central Assistance to State Plan			
5425 00 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
5425 00 796 90 09 57 Grants for Creation of Capital Assets	15.5000	15.6700	15.5000
5425 00 796 90 09 Total	15.5000	15.6700	15.5000
5425 00 796 90 Total	15.5000	15.6700	15.5000
5425 00 796 Total	15.5000	15.6700	15.5000
5425 00 Total	50.0000	50.4400	50.0000
5425 Total	50.0000	50.4400	50.0000
State Share / Contribution of CASP			
Total	50.0000	50.4400	50.0000
Charged	0.0000	0.0000	0.0000
Voted	50.0000	50.4400	50.0000
Revenue	0.0000	0.0000	0.0000
Capital	50.0000	50.4400	50.0000

Others

2501 Special Programmes for Rural Development			
2501 04 Integrated Rural Energy Planning Programme			
2501 04 109 Monitoring			
2501 04 109 31 Science and Technology			
2501 04 109 31 09 Energy			
2501 04 109 31 09 31 Grants-in-Aid	0.2500	0.0833	0.0000
2501 04 109 31 09 Total	0.2500	0.0833	0.0000
2501 04 109 31 Total	0.2500	0.0833	0.0000
2501 04 109 Total	0.2500	0.0833	0.0000

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
2501 04 789 Special component plan for Scheduled Castes			
2501 04 789 31 Science and Technology			
2501 04 789 31 09 Energy			
2501 04 789 31 09 31 Grants-in-Aid	0.7500	0.4167	0.0000
2501 04 789 31 09 Total	0.7500	0.4167	0.0000
2501 04 789 31 Total	0.7500	0.4167	0.0000
2501 04 789 Total	0.7500	0.4167	0.0000
2501 04 796 Tribal Area Sub-Plan			
2501 04 796 31 Science and Technology			
2501 04 796 31 09 Energy			
2501 04 796 31 09 31 Grants-in-Aid	4.0000	4.0000	0.0000
2501 04 796 31 09 Total	4.0000	4.0000	0.0000
2501 04 796 31 Total	4.0000	4.0000	0.0000
2501 04 796 Total	4.0000	4.0000	0.0000
2501 04 Total	5.0000	4.5000	0.0000
2501 Total	5.0000	4.5000	0.0000
2810 New and Renewable Energy			
2810 01 Bio-energy			
2810 01 001 Direction and Administration			
2810 01 001 98 Administration			
2810 01 001 98 33 Science, Technology and Environment			
2810 01 001 98 33 11 Travel Expenses	0.5000	0.5000	0.0000
2810 01 001 98 33 13 Office Expenses	1.5000	1.5000	0.0000
2810 01 001 98 33 14 Rents, Rates and Taxes	0.1250	0.1250	0.0000
2810 01 001 98 33 18 Cost of fuel etc and maintenance cost of vehicles	0.0750	0.0750	0.0000
2810 01 001 98 33 19 Hiring charges of private vehicles	1.2500	1.2500	0.0000
2810 01 001 98 33 20 Other Administrative Expenses	0.2500	0.2500	0.0000
2810 01 001 98 33 26 Advertising and Publicity	1.2500	1.2500	0.0000
2810 01 001 98 33 27 Minor Works	2.5000	2.5000	0.0000
2810 01 001 98 33 28 Professional Services	0.6250	0.6250	0.0000

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
2810 01 001 98 33 Total	8.0750	8.0750	0.0000
2810 01 001 98 Total	8.0750	8.0750	0.0000
2810 01 001 Total	8.0750	8.0750	0.0000
2810 01 789 Special component plan for Scheduled Castes			
2810 01 789 31 Science and Technology			
2810 01 789 31 15 District Offices			
2810 01 789 31 15 31 Grants-in-Aid	0.2500	0.2500	0.0000
2810 01 789 31 15 Total	0.2500	0.2500	0.0000
2810 01 789 31 Total	0.2500	0.2500	0.0000
2810 01 789 Total	0.2500	0.2500	0.0000
2810 01 796 Tribal Area Sub-Plan			
2810 01 796 31 Science and Technology			
2810 01 796 31 15 District Offices			
2810 01 796 31 15 31 Grants-in-Aid	1.7500	1.7500	0.0000
2810 01 796 31 15 Total	1.7500	1.7500	0.0000
2810 01 796 31 Total	1.7500	1.7500	0.0000
2810 01 796 Total	1.7500	1.7500	0.0000
2810 01 Total	10.0750	10.0750	0.0000
2810 Total	10.0750	10.0750	0.0000
3425 Other Scientific Research			
3425 60 Others			
3425 60 001 Direction and Administration			
3425 60 001 31 Science and Technology			
3425 60 001 31 15 District Offices			
3425 60 001 31 15 31 Grants-in-Aid	0.5000	0.1667	1.0000
3425 60 001 31 15 Total	0.5000	0.1667	1.0000
3425 60 001 31 Total	0.5000	0.1667	1.0000
3425 60 001 98 Administration			

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
3425 60 001 98 33 Science, Technology and Environment			
3425 60 001 98 33 11 Travel Expenses	1.5000	1.7000	3.0000
3425 60 001 98 33 13 Office Expenses	3.0750	4.5750	6.0000
3425 60 001 98 33 19 Hiring charges of private vehicles	3.7500	4.7500	7.0000
3425 60 001 98 33 20 Other Administrative Expenses	0.7500	0.2500	1.0000
3425 60 001 98 33 26 Advertising and Publicity	2.3500	0.7833	2.0000
3425 60 001 98 33 27 Minor Works	0.5000	0.1667	2.0000
3425 60 001 98 33 28 Professional Services	0.0000	0.0000	0.3000
3425 60 001 98 33 Total	11.9250	12.2250	21.3000
3425 60 001 98 Total	11.9250	12.2250	21.3000
3425 60 001 Total	12.4250	12.3916	22.3000
3425 60 004 Research and Development			
3425 60 004 31 Science and Technology			
3425 60 004 31 05 Science Popularisation			
3425 60 004 31 05 31 Grants-in-Aid	4.0000	2.4786	2.0000
3425 60 004 31 05 Total	4.0000	2.4786	2.0000
3425 60 004 31 06 Science Promotion			
3425 60 004 31 06 31 Grants-in-Aid	1.0000	0.3333	1.0000
3425 60 004 31 06 Total	1.0000	0.3333	1.0000
3425 60 004 31 08 Bio-Technology			
3425 60 004 31 08 11 Travel Expenses	0.2000	0.1167	0.2000
3425 60 004 31 08 13 Office Expenses	1.0000	0.5000	0.9250
3425 60 004 31 08 14 Rents, Rates and Taxes	0.1000	0.1500	0.1500
3425 60 004 31 08 16 Publications	0.7000	0.3500	0.5000
3425 60 004 31 08 19 Hiring charges of private vehicles	2.5000	2.4500	3.0000
3425 60 004 31 08 20 Other Administrative Expenses	0.0250	0.0250	0.0250
3425 60 004 31 08 21 Supplies and Materials	0.2500	0.2500	0.0000
3425 60 004 31 08 27 Minor Works	0.2250	0.1583	0.2000
3425 60 004 31 08 Total	5.0000	4.0000	5.0000
3425 60 004 31 11 Sukanta Academy			
3425 60 004 31 11 31 Grants-in-Aid	11.1375	11.1375	2.0000
3425 60 004 31 11 Total	11.1375	11.1375	2.0000

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
3425 60 004 31 16 Tripura Space Application Centre			
3425 60 004 31 16 31 Grants-in-Aid	0.5000	0.5000	0.5000
3425 60 004 31 16 Total	0.5000	0.5000	0.5000
3425 60 004 31 Total	21.6375	18.4494	10.5000
3425 60 004 Total	21.6375	18.4494	10.5000
3425 60 600 Other Schemes			
3425 60 600 31 Science and Technology			
3425 60 600 31 08 Bio-Technology			
3425 60 600 31 08 16 Publications	0.0750	0.0750	0.0000
3425 60 600 31 08 19 Hiring charges of private vehicles	0.0750	0.0750	0.0000
3425 60 600 31 08 20 Other Administrative Expenses	0.0250	0.0250	0.0000
3425 60 600 31 08 21 Supplies and Materials	1.2500	1.7875	1.5000
3425 60 600 31 08 27 Minor Works	0.0375	0.0375	0.0000
3425 60 600 31 08 Total	1.4625	2.0000	1.5000
3425 60 600 31 Total	1.4625	2.0000	1.5000
3425 60 600 Total	1.4625	2.0000	1.5000
3425 60 789 Special component plan for Scheduled Castes			
3425 60 789 31 Science and Technology			
3425 60 789 31 05 Science Popularisation			
3425 60 789 31 05 31 Grants-in-Aid	3.5000	5.1800	4.0000
3425 60 789 31 05 Total	3.5000	5.1800	4.0000
3425 60 789 31 06 Science Promotion			
3425 60 789 31 06 31 Grants-in-Aid	1.7500	2.7500	2.0000
3425 60 789 31 06 Total	1.7500	2.7500	2.0000
3425 60 789 31 11 Sukanta Academy			
3425 60 789 31 11 31 Grants-in-Aid	7.6125	8.6125	9.0000
3425 60 789 31 11 Total	7.6125	8.6125	9.0000
3425 60 789 31 15 District Offices			
3425 60 789 31 15 31 Grants-in-Aid	0.5000	0.1667	1.5000
3425 60 789 31 15 Total	0.5000	0.1667	1.5000

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
3425 60 789 31 16 Tripura Space Application Centre			
3425 60 789 31 16 31 Grants-in-Aid	1.0000	1.6700	1.5000
3425 60 789 31 16 Total	1.0000	1.6700	1.5000
3425 60 789 31 Total	14.3625	18.3792	18.0000
3425 60 789 Total	14.3625	18.3792	18.0000
3425 60 796 Tribal Area Sub-Plan			
3425 60 796 31 Science and Technology			
3425 60 796 31 05 Science Popularisation			
3425 60 796 31 05 31 Grants-in-Aid	0.5000	2.3433	4.0000
3425 60 796 31 05 Total	0.5000	2.3433	4.0000
3425 60 796 31 06 Science Promotion			
3425 60 796 31 06 31 Grants-in-Aid	0.2500	1.5800	2.0000
3425 60 796 31 06 Total	0.2500	1.5800	2.0000
3425 60 796 31 11 Sukanta Academy			
3425 60 796 31 11 31 Grants-in-Aid	1.2500	1.4300	11.0000
3425 60 796 31 11 Total	1.2500	1.4300	11.0000
3425 60 796 31 15 District Offices			
3425 60 796 31 15 31 Grants-in-Aid	1.0000	0.3333	1.5000
3425 60 796 31 15 Total	1.0000	0.3333	1.5000
3425 60 796 31 16 Tripura Space Application Centre			
3425 60 796 31 16 31 Grants-in-Aid	1.5000	1.8333	2.0000
3425 60 796 31 16 Total	1.5000	1.8333	2.0000
3425 60 796 31 Total	4.5000	7.5200	20.5000
3425 60 796 Total	4.5000	7.5200	20.5000
3425 60 800 Other expenditure			
3425 60 800 31 Science and Technology			
3425 60 800 31 06 Science Promotion			
3425 60 800 31 06 31 Grants-in-Aid	1.0000	0.3333	0.0000
3425 60 800 31 06 Total	1.0000	0.3333	0.0000

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
3425 60 800 31 Total	1.0000	0.3333	0.0000
3425 60 800 Total	1.0000	0.3333	0.0000
3425 60 Total	55.3875	59.0736	72.8000
3425 Total	55.3875	59.0736	72.8000
3435 Ecology and Environment			
3435 03 Environmental Research and Ecological Regeneration			
3435 03 103 Research and Ecological Regeneration			
3435 03 103 31 Science and Technology			
3435 03 103 31 02 Ecology Environment			
3435 03 103 31 02 31 Grants-in-Aid	0.8620	0.7873	2.0000
3435 03 103 31 02 Total	0.8620	0.7873	2.0000
3435 03 103 31 20 Research and Ecological Regeneration			
3435 03 103 31 20 31 Grants-in-Aid	0.5375	0.1792	1.0000
3435 03 103 31 20 Total	0.5375	0.1792	1.0000
3435 03 103 31 Total	1.3995	0.9665	3.0000
3435 03 103 Total	1.3995	0.9665	3.0000
3435 03 104 Climate Change Action Programme			
3435 03 104 31 Science and Technology			
3435 03 104 31 17 Climate Change Action Plan			
3435 03 104 31 17 31 Grants-in-Aid	0.3625	0.1208	1.2000
3435 03 104 31 17 Total	0.3625	0.1208	1.2000
3435 03 104 31 Total	0.3625	0.1208	1.2000
3435 03 104 Total	0.3625	0.1208	1.2000
3435 03 789 Scheduled Caste Sub Plan (SCP)			
3435 03 789 31 Science and Technology			
3435 03 789 31 02 Ecology Environment			
3435 03 789 31 02 31 Grants-in-Aid	0.5005	1.9158	4.0000
3435 03 789 31 02 Total	0.5005	1.9158	4.0000

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
3435 03 789 31 17 Climate Change Action Plan			
3435 03 789 31 17 31 Grants-in-Aid	0.5000	1.4067	3.0000
3435 03 789 31 17 Total	0.5000	1.4067	3.0000
3435 03 789 31 20 Research and Ecological Regeneration			
3435 03 789 31 20 31 Grants-in-Aid	0.5000	0.1667	1.0000
3435 03 789 31 20 Total	0.5000	0.1667	1.0000
3435 03 789 31 Total	1.5005	3.4892	8.0000
3435 03 789 Total	1.5005	3.4892	8.0000
3435 03 796 Scheduled Tribes Plan (TSP)			
3435 03 796 31 Science and Technology			
3435 03 796 31 02 Ecology Environment			
3435 03 796 31 02 31 Grants-in-Aid	3.5000	5.1667	4.0000
3435 03 796 31 02 Total	3.5000	5.1667	4.0000
3435 03 796 31 17 Climate Change Action Plan			
3435 03 796 31 17 31 Grants-in-Aid	2.5000	1.8333	5.0000
3435 03 796 31 17 Total	2.5000	1.8333	5.0000
3435 03 796 31 20 Research and Ecological Regeneration			
3435 03 796 31 20 31 Grants-in-Aid	1.5000	0.5000	1.0000
3435 03 796 31 20 Total	1.5000	0.5000	1.0000
3435 03 796 31 Total	7.5000	7.5000	10.0000
3435 03 796 Total	7.5000	7.5000	10.0000
3435 03 Total	10.7625	12.0765	22.2000
3435 Total	10.7625	12.0765	22.2000
4810 Capital Outlay on New and Renewable Energy			
4810 00			
4810 00 101 New and Renewable Energy Programmes & Applications			
4810 00 101 31 Science and Technology			
4810 00 101 31 04 P. V. Programme			
4810 00 101 31 04 57 Grants for Creation of Capital Assets	0.5000	0.1667	0.0000

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
4810 00 101 31 04 Total	0.5000	0.1667	0.0000
4810 00 101 31 Total	0.5000	0.1667	0.0000
4810 00 101 Total	0.5000	0.1667	0.0000
4810 00 789 Scheduled Caste Sub Plan (SCP)			
4810 00 789 31 Science and Technology			
4810 00 789 31 04 P. V. Programme			
4810 00 789 31 04 57 Grants for Creation of Capital Assets	3.5000	1.1667	0.0000
4810 00 789 31 04 Total	3.5000	1.1667	0.0000
4810 00 789 31 Total	3.5000	1.1667	0.0000
4810 00 789 Total	3.5000	1.1667	0.0000
4810 00 796 Tribal Area Sub-Plan(TSP)			
4810 00 796 31 Science and Technology			
4810 00 796 31 04 P. V. Programme			
4810 00 796 31 04 57 Grants for Creation of Capital Assets	4.0000	2.1667	0.0000
4810 00 796 31 04 Total	4.0000	2.1667	0.0000
4810 00 796 31 Total	4.0000	2.1667	0.0000
4810 00 796 Total	4.0000	2.1667	0.0000
4810 00 Total	8.0000	3.5000	0.0000
4810 Total	8.0000	3.5000	0.0000
5425 Capital Outlay on other Scientific and Environmental Research			
5425 00			
5425 00 789 Special component plan for Scheduled Castes			
5425 00 789 31 Science and Technology			
5425 00 789 31 02 Ecology Environment			
5425 00 789 31 02 57 Grants for Creation of Capital Assets	0.2500	0.2500	0.0000
5425 00 789 31 02 Total	0.2500	0.2500	0.0000
5425 00 789 31 17 Climate Change Action Plan			
5425 00 789 31 17 57 Grants for Creation of Capital Assets	0.5000	0.5000	0.0000

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
5425 00 789 31 17 Total	0.5000	0.5000	0.0000
5425 00 789 31 Total	0.7500	0.7500	0.0000
5425 00 789 Total	0.7500	0.7500	0.0000
5425 00 796 Tribal Area Sub-Plan			
5425 00 796 31 Science and Technology			
5425 00 796 31 02 Ecology Environment			
5425 00 796 31 02 57 Grants for Creation of Capital Assets	1.7500	1.7500	0.0000
5425 00 796 31 02 Total	1.7500	1.7500	0.0000
5425 00 796 31 17 Climate Change Action Plan			
5425 00 796 31 17 57 Grants for Creation of Capital Assets	2.5000	2.5000	0.0000
5425 00 796 31 17 Total	2.5000	2.5000	0.0000
5425 00 796 31 Total	4.2500	4.2500	0.0000
5425 00 796 Total	4.2500	4.2500	0.0000
5425 00 800 Other Expenditure			
5425 00 800 31 Science and Technology			
5425 00 800 31 02 Ecology Environment			
5425 00 800 31 02 57 Grants for Creation of Capital Assets	0.1375	0.1375	0.0000
5425 00 800 31 02 Total	0.1375	0.1375	0.0000
5425 00 800 31 17 Climate Change Action Plan			
5425 00 800 31 17 57 Grants for Creation of Capital Assets	0.6375	0.6375	0.0000
5425 00 800 31 17 Total	0.6375	0.6375	0.0000
5425 00 800 31 Total	0.7750	0.7750	0.0000
5425 00 800 Total	0.7750	0.7750	0.0000
5425 00 Total	5.7750	5.7750	0.0000
5425 Total	5.7750	5.7750	0.0000

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
Others			
Total	95.0000	95.0000	95.0000
Charged	0.0000	0.0000	0.0000
Voted	95.0000	95.0000	95.0000
Revenue	81.2250	85.7250	95.0000
Capital	13.7750	9.2750	0.0000

Salaries

2810	New and Renewable Energy			
2810 01	Bio-energy			
2810 01 001	Direction and Administration			
2810 01 001 98	Administration			
2810 01 001 98 33	Science, Technology and Environment			
2810 01 001 98 33 01	Salaries	0.0000	120.7045	0.0000
2810 01 001 98 33	Total	0.0000	120.7045	0.0000
2810 01 001 98	Total	0.0000	120.7045	0.0000
2810 01 001	Total	0.0000	120.7045	0.0000
2810 01	Total	0.0000	120.7045	0.0000
2810	Total	0.0000	120.7045	0.0000
3425	Other Scientific Research			
3425 60	Others			
3425 60 001	Direction and Administration			
3425 60 001 98	Administration			
3425 60 001 98 33	Science, Technology and Environment			
3425 60 001 98 33 01	Salaries	543.0000	339.0955	514.4200
3425 60 001 98 33	Total	543.0000	339.0955	514.4200
3425 60 001 98	Total	543.0000	339.0955	514.4200
3425 60 001	Total	543.0000	339.0955	514.4200
3425 60	Total	543.0000	339.0955	514.4200
3425	Total	543.0000	339.0955	514.4200

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	543.0000	459.8000	514.4200
Charged	0.0000	0.0000	0.0000
Voted	543.0000	459.8000	514.4200
Revenue	543.0000	459.8000	514.4200
Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2810	New and Renewable Energy			
2810 01	Bio-energy			
2810 01 001	Direction and Administration			
2810 01 001 98	Administration			
2810 01 001 98 33	Science, Technology and Environment			
2810 01 001 98 33 07	Medical Reimbursement	1.0000	1.0000	0.0000
2810 01 001 98 33	Total	1.0000	1.0000	0.0000
2810 01 001 98	Total	1.0000	1.0000	0.0000
2810 01 001	Total	1.0000	1.0000	0.0000
2810 01	Total	1.0000	1.0000	0.0000
2810	Total	1.0000	1.0000	0.0000
3425	Other Scientific Research			
3425 60	Others			
3425 60 001	Direction and Administration			
3425 60 001 98	Administration			
3425 60 001 98 33	Science, Technology and Environment			
3425 60 001 98 33 07	Medical Reimbursement	3.0000	2.2000	4.0000
3425 60 001 98 33	Total	3.0000	2.2000	4.0000
3425 60 001 98	Total	3.0000	2.2000	4.0000
3425 60 001	Total	3.0000	2.2000	4.0000
3425 60	Total	3.0000	2.2000	4.0000
3425	Total	3.0000	2.2000	4.0000

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
Medical Re-imburement			
Total	4.0000	3.2000	4.0000
Charged	0.0000	0.0000	0.0000
Voted	4.0000	3.2000	4.0000
Revenue	4.0000	3.2000	4.0000
Capital	0.0000	0.0000	0.0000

Vigyan Gram (Science City)

3425	Other Scientific Research			
3425 60	Others			
3425 60 600	Other Schemes			
3425 60 600 31	Science and Technology			
3425 60 600 31 18	Science City			
3425 60 600 31 18 31	Grants-in-Aid	81.6400	0.0000	0.0000
3425 60 600 31 18	Total	81.6400	0.0000	0.0000
3425 60 600 31	Total	81.6400	0.0000	0.0000
3425 60 600	Total	81.6400	0.0000	0.0000
3425 60 789	Special component plan for Scheduled Castes			
3425 60 789 31	Science and Technology			
3425 60 789 31 18	Science City			
3425 60 789 31 18 31	Grants-in-Aid	26.6900	0.0000	0.0000
3425 60 789 31 18	Total	26.6900	0.0000	0.0000
3425 60 789 31	Total	26.6900	0.0000	0.0000
3425 60 789	Total	26.6900	0.0000	0.0000
3425 60 796	Tribal Area Sub-Plan			
3425 60 796 31	Science and Technology			
3425 60 796 31 18	Science City			
3425 60 796 31 18 31	Grants-in-Aid	48.6700	0.0000	0.0000
3425 60 796 31 18	Total	48.6700	0.0000	0.0000
3425 60 796 31	Total	48.6700	0.0000	0.0000

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
3425 60 796 Total	48.6700	0.0000	0.0000
3425 60 Total	157.0000	0.0000	0.0000
3425 Total	157.0000	0.0000	0.0000
Vigyan Gram (Science City)			
Total	157.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	157.0000	0.0000	0.0000
Revenue	157.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

3425 Other Scientific Research			
3425 60 Others			
3425 60 001 Direction and Administration			
3425 60 001 98 Administration			
3425 60 001 98 33 Science, Technology and Environment			
3425 60 001 98 33 29 Outsourcing of Services	0.0000	0.0000	1.0000
3425 60 001 98 33 Total	0.0000	0.0000	1.0000
3425 60 001 98 Total	0.0000	0.0000	1.0000
3425 60 001 Total	0.0000	0.0000	1.0000
3425 60 Total	0.0000	0.0000	1.0000
3425 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

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:-33	1006.0000	1185.1400	682.4200
SCIENCE, TECH. & ENVIRONMENT - (33)	Total Charged	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000
	Out of which Capital	0.0000	0.0000
	Total Voted	1006.0000	1185.1400
	Out of Which Revenue	942.2250	671.8950
	Out of which Capital	63.7750	50.0000
	Total Revenue	942.2250	671.8950
	Total Capital	63.7750	50.0000

State Planning & Co-ordination

Demand No. : 34

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DEMAND NO. 34

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 34

(Amount 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

3451	Secretariat-Economic Services			
3451	00			
3451	00 091	Attached Offices		
3451	00 091 05	Establishment		
3451	00 091 05 18	Establishment Cell		
3451	00 091 05 18 02	Wages	1.0000	1.0000
3451	00 091 05 18	Total	1.0000	1.0000
3451	00 091 05	Total	1.0000	1.0000
3451	00 091	Total	1.0000	1.0000
3451	00	Total	1.0000	1.0000
3451		Total	1.0000	1.0000
		Wages		
		Total	1.0000	1.0000
		Charged	0.0000	0.0000
		Voted	1.0000	1.0000
		Revenue	1.0000	1.0000
		Capital	0.0000	0.0000

Electricity Charges

3451	Secretariat-Economic Services			
3451	00			
3451	00 091	Attached Offices		
3451	00 091 99	Others		
3451	00 091 99 45	Strengthening of State Planning Machinery at District Level		
3451	00 091 99 45 12	Electricity Charges	0.3500	0.2800

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
3451 00 091 99 45 Total	0.3500	0.2800	0.2800
3451 00 091 99 Total	0.3500	0.2800	0.2800
3451 00 091 Total	0.3500	0.2800	0.2800
3451 00 Total	0.3500	0.2800	0.2800
3451 Total	0.3500	0.2800	0.2800
Electricity Charges			
Total	0.3500	0.2800	0.2800
Charged	0.0000	0.0000	0.0000
Voted	0.3500	0.2800	0.2800
Revenue	0.3500	0.2800	0.2800
Capital	0.0000	0.0000	0.0000

BEUP

4070 Capital Outlay on Other Administrative Services			
4070 00			
4070 00 789 Special component plan for Scheduled Castes			
4070 00 789 99 Others			
4070 00 789 99 27 M.L.A. Local Area Development Programme			
4070 00 789 99 27 57 Grants for Creation of Capital Assets	357.0000	357.0000	357.0000
4070 00 789 99 27 Total	357.0000	357.0000	357.0000
4070 00 789 99 Total	357.0000	357.0000	357.0000
4070 00 789 Total	357.0000	357.0000	357.0000
4070 00 796 Tribal Area Sub-Plan			
4070 00 796 99 Others			
4070 00 796 99 27 M.L.A. Local Area Development Programme			
4070 00 796 99 27 57 Grants for Creation of Capital Assets	651.0000	651.0000	651.0000
4070 00 796 99 27 Total	651.0000	651.0000	651.0000
4070 00 796 99 Total	651.0000	651.0000	651.0000

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
4070 00 796 Total	651.0000	651.0000	651.0000
4070 00 800 Other expenditure			
4070 00 800 99 Others			
4070 00 800 99 27 M.L.A. Local Area Development Programme			
4070 00 800 99 27 57 Grants for Creation of Capital Assets	1092.0000	1092.0000	1092.0000
4070 00 800 99 27 Total	1092.0000	1092.0000	1092.0000
4070 00 800 99 Total	1092.0000	1092.0000	1092.0000
4070 00 800 Total	1092.0000	1092.0000	1092.0000
4070 00 Total	2100.0000	2100.0000	2100.0000
4070 Total	2100.0000	2100.0000	2100.0000
BEUP			
Total	2100.0000	2100.0000	2100.0000
Charged	0.0000	0.0000	0.0000
Voted	2100.0000	2100.0000	2100.0000
Revenue	0.0000	0.0000	0.0000
Capital	2100.0000	2100.0000	2100.0000

Others

3451 Secretariat-Economic Services			
3451 00			
3451 00 091 Attached Offices			
3451 00 091 05 Establishment			
3451 00 091 05 18 Establishment Cell			
3451 00 091 05 18 03 Overtime Allowance	0.2000	0.2000	0.2000
3451 00 091 05 18 11 Travel Expenses	1.0000	1.5700	1.5600
3451 00 091 05 18 13 Office Expenses	11.0000	29.1500	28.4100
3451 00 091 05 18 18 Cost of fuel etc and maintenance cost of vehicles	4.4500	5.4800	5.4800
3451 00 091 05 18 19 Hiring charges of private vehicles	0.1500	0.1400	0.1500
3451 00 091 05 18 Total	16.8000	36.5400	35.8000
3451 00 091 05 Total	16.8000	36.5400	35.8000

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
3451 00 091 99 Others			
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level			
3451 00 091 99 45 13 Office Expenses	0.2000	0.2000	0.2000
3451 00 091 99 45 Total	0.2000	0.2000	0.2000
3451 00 091 99 Total	0.2000	0.2000	0.2000
3451 00 091 Total	17.0000	36.7400	36.0000
3451 00 Total	17.0000	36.7400	36.0000
3451 Total	17.0000	36.7400	36.0000
Others			
Total	17.0000	36.7400	36.0000
Charged	0.0000	0.0000	0.0000
Voted	17.0000	36.7400	36.0000
Revenue	17.0000	36.7400	36.0000
Capital	0.0000	0.0000	0.0000

Salaries

3451 Secretariat-Economic Services			
3451 00			
3451 00 091 Attached Offices			
3451 00 091 05 Establishment			
3451 00 091 05 18 Establishment Cell			
3451 00 091 05 18 01 Salaries	285.0000	230.0200	236.5000
3451 00 091 05 18 Total	285.0000	230.0200	236.5000
3451 00 091 05 Total	285.0000	230.0200	236.5000
3451 00 091 99 Others			
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level			
3451 00 091 99 45 01 Salaries	130.0000	116.0000	145.5400
3451 00 091 99 45 Total	130.0000	116.0000	145.5400
3451 00 091 99 Total	130.0000	116.0000	145.5400

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
3451 00 091 Total	415.0000	346.0200	382.0400
3451 00 Total	415.0000	346.0200	382.0400
3451 Total	415.0000	346.0200	382.0400
Salaries			
Total	415.0000	346.0200	382.0400
Charged	0.0000	0.0000	0.0000
Voted	415.0000	346.0200	382.0400
Revenue	415.0000	346.0200	382.0400
Capital	0.0000	0.0000	0.0000

Medical Re-imbusement

3451 Secretariat-Economic Services			
3451 00			
3451 00 091 Attached Offices			
3451 00 091 05 Establishment			
3451 00 091 05 18 Establishment Cell			
3451 00 091 05 18 07 Medical Reimbursement	4.0000	3.2000	3.0000
3451 00 091 05 18 Total	4.0000	3.2000	3.0000
3451 00 091 05 Total	4.0000	3.2000	3.0000
3451 00 091 Total	4.0000	3.2000	3.0000
3451 00 Total	4.0000	3.2000	3.0000
3451 Total	4.0000	3.2000	3.0000
Medical Re-imbusement			
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

Outsourcing of Services

3451 Secretariat-Economic Services

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
3451 00			
3451 00 091 Attached Offices			
3451 00 091 98 Administration			
3451 00 091 98 34 State Planning and Co-ordination			
3451 00 091 98 34 29 Outsourcing of Services	0.0000	0.0000	1.0000
3451 00 091 98 34 Total	0.0000	0.0000	1.0000
3451 00 091 98 Total	0.0000	0.0000	1.0000
3451 00 091 Total	0.0000	0.0000	1.0000
3451 00 Total	0.0000	0.0000	1.0000
3451 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

Grants for Tripura State Planning Board

3451 Secretariat-Economic Services			
3451 00			
3451 00 091 Attached Offices			
3451 00 091 05 Establishment			
3451 00 091 05 59 Planning Board			
3451 00 091 05 59 31 Grants-in-Aid	0.0000	5.0000	0.0000
3451 00 091 05 59 Total	0.0000	5.0000	0.0000
3451 00 091 05 Total	0.0000	5.0000	0.0000
3451 00 091 Total	0.0000	5.0000	0.0000
3451 00 Total	0.0000	5.0000	0.0000
3451 Total	0.0000	5.0000	0.0000

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 for Tripura State Planning Board	Total	0.0000	5.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	0.0000
	Revenue	0.0000	5.0000	0.0000
	Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-34		2537.3500	2492.2400	2523.3200
STATE PLANNING & CO-ORDINATION - (34)	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	2537.3500	2492.2400	2523.3200
	Out of Which Revenue	437.3500	392.2400	423.3200
	Out of which Capital	2100.0000	2100.0000	2100.0000
	Total Revenue	437.3500	392.2400	423.3200
	Total Capital	2100.0000	2100.0000	2100.0000

Urban Development

Demand No. : 35

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DEMAND NO. 35

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 35

(Amount 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

2217	Urban Development								
2217	80	General							
2217	80	001	Direction and Administration						
2217	80	001	98	Administration					
2217	80	001	98	35	Urban				
2217	80	001	98	35	02	Wages	1.5000	1.2500	1.3500
2217	80	001	98	35		Total	1.5000	1.2500	1.3500
2217	80	001	98			Total	1.5000	1.2500	1.3500
2217	80	001				Total	1.5000	1.2500	1.3500
2217	80					Total	1.5000	1.2500	1.3500
2217						Total	1.5000	1.2500	1.3500
						Wages			
						Total	1.5000	1.2500	1.3500
						Charged	0.0000	0.0000	0.0000
						Voted	1.5000	1.2500	1.3500
						Revenue	1.5000	1.2500	1.3500
						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	50.0000	92.0000	50.0000

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
6003 00 103 58 08 Total	50.0000	92.0000	50.0000
6003 00 103 58 Total	50.0000	92.0000	50.0000
6003 00 103 Total	50.0000	92.0000	50.0000
6003 00 Total	50.0000	92.0000	50.0000
6003 Total	50.0000	92.0000	50.0000
Repayment of Loan			
Total	50.0000	92.0000	50.0000
Charged	50.0000	92.0000	50.0000
Voted	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000
Capital	50.0000	92.0000	50.0000

Interest

2049 Interest Payments			
2049 02 Interest on External Debt			
2049 02 249 Interest on Loans from Asian Development Bank			
2049 02 249 58 Debt Services			
2049 02 249 58 48 Asian Development Bank Loans			
2049 02 249 58 48 45 Interest	120.0000	120.0000	120.0000
2049 02 249 58 48 Total	120.0000	120.0000	120.0000
2049 02 249 58 Total	120.0000	120.0000	120.0000
2049 02 249 Total	120.0000	120.0000	120.0000
2049 02 Total	120.0000	120.0000	120.0000
2049 Total	120.0000	120.0000	120.0000
Interest			
Total	120.0000	120.0000	120.0000
Charged	120.0000	120.0000	120.0000
Voted	0.0000	0.0000	0.0000
Revenue	120.0000	120.0000	120.0000
Capital	0.0000	0.0000	0.0000

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

Electricity Charges

2217	Urban Development									
2217	80	General								
2217	80	001	Direction and Administration							
2217	80	001	98	Administration						
2217	80	001	98	35	Urban					
2217	80	001	98	35	12	Electricity Charges	2.0000	2.0000	2.0000	
2217	80	001	98	35		Total	2.0000	2.0000	2.0000	
2217	80	001	98			Total	2.0000	2.0000	2.0000	
2217	80	001				Total	2.0000	2.0000	2.0000	
2217	80					Total	2.0000	2.0000	2.0000	
2217						Total	2.0000	2.0000	2.0000	
Electricity Charges							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

State Share

4217	Capital Outlay on Urban Development								
4217	03	Integrated Development of Small and Medium Towns							
4217	03	051	Construction						
4217	03	051	70	State Share					
4217	03	051	70	84	State Share of Construction of Town Hall				
4217	03	051	70	84	57	Grants for Creation of Capital Assets	87.3392	420.1054	420.1054
4217	03	051	70	84		Total	87.3392	420.1054	420.1054
4217	03	051	70	86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217	03	051	70	86	57	Grants for Creation of Capital Assets	92.0400	92.0400	92.0400

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
4217 03 051 70 86 Total	92.0400	92.0400	92.0400
4217 03 051 70 Total	179.3792	512.1454	512.1454
4217 03 051 Total	179.3792	512.1454	512.1454
4217 03 789 Special component plan for Scheduled Castes			
4217 03 789 70 State Share			
4217 03 789 70 84 State Share of Construction of Town Hall			
4217 03 789 70 84 57 Grants for Creation of Capital Assets	28.5532	137.3422	137.3422
4217 03 789 70 84 Total	28.5532	137.3422	137.3422
4217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)			
4217 03 789 70 86 57 Grants for Creation of Capital Assets	3.0090	3.0090	3.0090
4217 03 789 70 86 Total	3.0090	3.0090	3.0090
4217 03 789 70 Total	31.5622	140.3511	140.3511
4217 03 789 Total	31.5622	140.3511	140.3511
4217 03 796 Tribal Area Sub-Plan			
4217 03 796 70 State Share			
4217 03 796 70 84 State Share of Construction of Town Hall			
4217 03 796 70 84 57 Grants for Creation of Capital Assets	52.0676	250.4474	250.4474
4217 03 796 70 84 Total	52.0676	250.4474	250.4474
4217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)			
4217 03 796 70 86 57 Grants for Creation of Capital Assets	5.4870	5.4870	5.4870
4217 03 796 70 86 Total	5.4870	5.4870	5.4870
4217 03 796 70 Total	57.5546	255.9344	255.9344
4217 03 796 Total	57.5546	255.9344	255.9344
4217 03 Total	268.4960	908.4310	908.4310
4217 Total	268.4960	908.4310	908.4310

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
State Share			
Total	268.4960	908.4310	908.4310
Charged	0.0000	0.0000	0.0000
Voted	268.4960	908.4310	908.4310
Revenue	0.0000	0.0000	0.0000
Capital	268.4960	908.4310	908.4310

Share of Taxes

3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions							
3604	00							
3604	00	200	Other Miscellaneous Compensations and Assignments					
3604	00	200	93	Municipal Corporation				
3604	00	200	93	01	Salary / Wages / T.A. & D.A. / Pension / Contingency			
3604	00	200	93	01	31 Grants-in-Aid	3050.0000	3350.0000	4000.0000
3604	00	200	93	01	Total	3050.0000	3350.0000	4000.0000
3604	00	200	93	02	Maintenance of Assets			
3604	00	200	93	02	31 Grants-in-Aid	19.6900	15.6268	19.6900
3604	00	200	93	02	Total	19.6900	15.6268	19.6900
3604	00	200	93	03	Operation and Maintenance Costs			
3604	00	200	93	03	31 Grants-in-Aid	9.8400	8.0600	9.8400
3604	00	200	93	03	Total	9.8400	8.0600	9.8400
3604	00	200	93	04	Sports and Cultural Activities			
3604	00	200	93	04	31 Grants-in-Aid	9.8400	8.0600	9.8400
3604	00	200	93	04	Total	9.8400	8.0600	9.8400
3604	00	200	93	05	Honorarium / Sitting Fees etc.			
3604	00	200	93	05	31 Grants-in-Aid	21.8800	16.2533	21.8800
3604	00	200	93	05	Total	21.8800	16.2533	21.8800
3604	00	200	93	06	Procurement of Equipments			
3604	00	200	93	06	31 Grants-in-Aid	19.6900	14.6267	19.6900
3604	00	200	93	06	Total	19.6900	14.6267	19.6900

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
3604 00 200 93 07 Others			
3604 00 200 93 07 31 Grants-in-Aid	118.6400	99.0933	118.6400
3604 00 200 93 07 Total	118.6400	99.0933	118.6400
3604 00 200 93 Total	3249.5800	3511.7201	4199.5800
3604 00 200 96 Municipal Councils			
3604 00 200 96 01 Salary / Wages / T.A. & D.A. / Pension / Contingency			
3604 00 200 96 01 31 Grants-in-Aid	951.4400	1255.4400	1351.4400
3604 00 200 96 01 Total	951.4400	1255.4400	1351.4400
3604 00 200 96 02 Maintenance of Assets			
3604 00 200 96 02 31 Grants-in-Aid	21.8700	17.7033	21.8700
3604 00 200 96 02 Total	21.8700	17.7033	21.8700
3604 00 200 96 03 Operation and Maintenance Costs			
3604 00 200 96 03 31 Grants-in-Aid	21.8700	17.7033	21.8700
3604 00 200 96 03 Total	21.8700	17.7033	21.8700
3604 00 200 96 04 Sports and Cultural Activities			
3604 00 200 96 04 31 Grants-in-Aid	21.8700	17.7033	21.8700
3604 00 200 96 04 Total	21.8700	17.7033	21.8700
3604 00 200 96 05 Honorarium / Sitting Fees etc.			
3604 00 200 96 05 31 Grants-in-Aid	10.9400	8.8567	10.9400
3604 00 200 96 05 Total	10.9400	8.8567	10.9400
3604 00 200 96 06 Procurement of Equipments			
3604 00 200 96 06 31 Grants-in-Aid	14.4400	11.6900	14.4400
3604 00 200 96 06 Total	14.4400	11.6900	14.4400
3604 00 200 96 07 Others			
3604 00 200 96 07 31 Grants-in-Aid	344.3400	249.5600	344.3400
3604 00 200 96 07 Total	344.3400	249.5600	344.3400
3604 00 200 96 Total	1386.7700	1578.6566	1786.7700
3604 00 200 97 Nagar Panchayats			
3604 00 200 97 01 Salary / Wages / T.A. & D.A. / Pension / Contingency			

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
3604 00 200 97 01 31 Grants-in-Aid	631.2400	733.0133	781.2400
3604 00 200 97 01 Total	631.2400	733.0133	781.2400
3604 00 200 97 02 Maintenance of Assets			
3604 00 200 97 02 31 Grants-in-Aid	8.7500	7.0833	8.7500
3604 00 200 97 02 Total	8.7500	7.0833	8.7500
3604 00 200 97 03 Operation and Maintenance Costs			
3604 00 200 97 03 31 Grants-in-Aid	8.7500	7.0833	8.7500
3604 00 200 97 03 Total	8.7500	7.0833	8.7500
3604 00 200 97 04 Sports and Cultural Activities			
3604 00 200 97 04 31 Grants-in-Aid	8.7500	7.0833	8.7500
3604 00 200 97 04 Total	8.7500	7.0833	8.7500
3604 00 200 97 05 Honorarium / Sitting Fees etc.			
3604 00 200 97 05 31 Grants-in-Aid	8.7500	7.0833	8.7500
3604 00 200 97 05 Total	8.7500	7.0833	8.7500
3604 00 200 97 06 Procurement of Equipments			
3604 00 200 97 06 31 Grants-in-Aid	8.7500	7.0833	8.7500
3604 00 200 97 06 Total	8.7500	7.0833	8.7500
3604 00 200 97 07 Others			
3604 00 200 97 07 31 Grants-in-Aid	188.6600	141.1933	188.6600
3604 00 200 97 07 Total	188.6600	141.1933	188.6600
3604 00 200 97 Total	863.6500	909.6232	1013.6500
3604 00 200 Total	5500.0000	6000.0000	7000.0000
3604 00 Total	5500.0000	6000.0000	7000.0000
3604 Total	5500.0000	6000.0000	7000.0000
Share of Taxes			
Total	5500.0000	6000.0000	7000.0000
Charged	0.0000	0.0000	0.0000
Voted	5500.0000	6000.0000	7000.0000
Revenue	5500.0000	6000.0000	7000.0000
Capital	0.0000	0.0000	0.0000

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

F.C. Grant

2217	Urban Development			
2217 01	State Capital Development			
2217 01 191	Assistance to Municipal Corporation.			
2217 01 191 43	Finance Commission			
2217 01 191 43 24	ULBs (Normal Areas)			
2217 01 191 43 24 31	Grants-in-Aid	4415.0000	5675.5000	6826.0000
2217 01 191 43 24	Total	4415.0000	5675.5000	6826.0000
2217 01 191 43	Total	4415.0000	5675.5000	6826.0000
2217 01 191	Total	4415.0000	5675.5000	6826.0000
2217 01	Total	4415.0000	5675.5000	6826.0000
2217	Total	4415.0000	5675.5000	6826.0000

F.C. Grant

	Total	4415.0000	5675.5000	6826.0000
	Charged	0.0000	0.0000	0.0000
	Voted	4415.0000	5675.5000	6826.0000
	Revenue	4415.0000	5675.5000	6826.0000
	Capital	0.0000	0.0000	0.0000

Election

2217	Urban Development			
2217 80	General			
2217 80 800	Other expenditure			
2217 80 800 99	Others			
2217 80 800 99 13	Election			
2217 80 800 99 13 03	Overtime Allowance	3.0000	12.1600	5.0000
2217 80 800 99 13 13	Office Expenses	10.0000	69.3000	7.0000
2217 80 800 99 13 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	7.0000	5.0000
2217 80 800 99 13 19	Hiring charges of private vehicles	5.0000	11.5400	3.0000
2217 80 800 99 13	Total	20.0000	100.0000	20.0000

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
2217 80 800 99 Total	20.0000	100.0000	20.0000
2217 80 800 Total	20.0000	100.0000	20.0000
2217 80 Total	20.0000	100.0000	20.0000
2217 Total	20.0000	100.0000	20.0000
Election			
Total	20.0000	100.0000	20.0000
Charged	0.0000	0.0000	0.0000
Voted	20.0000	100.0000	20.0000
Revenue	20.0000	100.0000	20.0000
Capital	0.0000	0.0000	0.0000

CASP - NLCPR

4217 Capital Outlay on Urban Development			
4217 01 State Capital Development			
4217 01 789 Special component plan for Scheduled Castes			
4217 01 789 91 Central Assistance to State Plan			
4217 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4217 01 789 91 09 57 Grants for Creation of Capital Assets	107.2700	107.2700	107.2700
4217 01 789 91 09 Total	107.2700	107.2700	107.2700
4217 01 789 91 Total	107.2700	107.2700	107.2700
4217 01 789 Total	107.2700	107.2700	107.2700
4217 01 796 Tribal Area Sub-Plan			
4217 01 796 91 Central Assistance to State Plan			
4217 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4217 01 796 91 09 57 Grants for Creation of Capital Assets	195.6100	195.6100	195.6100
4217 01 796 91 09 Total	195.6100	195.6100	195.6100
4217 01 796 91 Total	195.6100	195.6100	195.6100
4217 01 796 Total	195.6100	195.6100	195.6100

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
4217 01 800 Other expenditure			
4217 01 800 91 Central Assistance to State Plan			
4217 01 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4217 01 800 91 09 57 Grants for Creation of Capital Assets	328.1200	328.1200	328.1200
4217 01 800 91 09 Total	328.1200	328.1200	328.1200
4217 01 800 91 Total	328.1200	328.1200	328.1200
4217 01 800 Total	328.1200	328.1200	328.1200
4217 01 Total	631.0000	631.0000	631.0000
4217 Total	631.0000	631.0000	631.0000
CASP - NLCPR			
Total	631.0000	631.0000	631.0000
Charged	0.0000	0.0000	0.0000
Voted	631.0000	631.0000	631.0000
Revenue	0.0000	0.0000	0.0000
Capital	631.0000	631.0000	631.0000

CASP - Rajiv Awash Yojana

2217 Urban Development			
2217 01 State Capital Development			
2217 01 051 Construction			
2217 01 051 91 Central Assistance to State Plan			
2217 01 051 91 50 Rajiv Awash Yojana (MOHPUA)			
2217 01 051 91 50 31 Grants-in-Aid	0.0000	0.0000	1241.2400
2217 01 051 91 50 Total	0.0000	0.0000	1241.2400
2217 01 051 91 Total	0.0000	0.0000	1241.2400
2217 01 051 Total	0.0000	0.0000	1241.2400
2217 01 789 Special component plan for Scheduled Castes			
2217 01 789 91 Central Assistance to State Plan			
2217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)			
2217 01 789 91 50 31 Grants-in-Aid	0.0000	0.0000	405.7900

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
2217 01 789 91 50 Total	0.0000	0.0000	405.7900
2217 01 789 91 Total	0.0000	0.0000	405.7900
2217 01 789 Total	0.0000	0.0000	405.7900
2217 01 796 Tribal Area Sub-Plan			
2217 01 796 91 Central Assistance to State Plan			
2217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)			
2217 01 796 91 50 31 Grants-in-Aid	0.0000	0.0000	739.9700
2217 01 796 91 50 Total	0.0000	0.0000	739.9700
2217 01 796 91 Total	0.0000	0.0000	739.9700
2217 01 796 Total	0.0000	0.0000	739.9700
2217 01 Total	0.0000	0.0000	2387.0000
2217 Total	0.0000	0.0000	2387.0000
4217 Capital Outlay on Urban Development			
4217 01 State Capital Development			
4217 01 051 Construction			
4217 01 051 91 Central Assistance to State Plan			
4217 01 051 91 50 Rajiv Awash Yojana (MOHPUA)			
4217 01 051 91 50 57 Grants for Creation of Capital Assets	1241.2400	1241.2400	0.0000
4217 01 051 91 50 Total	1241.2400	1241.2400	0.0000
4217 01 051 91 Total	1241.2400	1241.2400	0.0000
4217 01 051 Total	1241.2400	1241.2400	0.0000
4217 01 789 Special component plan for Scheduled Castes			
4217 01 789 91 Central Assistance to State Plan			
4217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)			
4217 01 789 91 50 57 Grants for Creation of Capital Assets	405.7900	405.7900	0.0000
4217 01 789 91 50 Total	405.7900	405.7900	0.0000
4217 01 789 91 Total	405.7900	405.7900	0.0000

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
4217 01 789 Total	405.7900	405.7900	0.0000
4217 01 796 Tribal Area Sub-Plan			
4217 01 796 91 Central Assistance to State Plan			
4217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)			
4217 01 796 91 50 57 Grants for Creation of Capital Assets	739.9700	739.9700	0.0000
4217 01 796 91 50 Total	739.9700	739.9700	0.0000
4217 01 796 91 Total	739.9700	739.9700	0.0000
4217 01 796 Total	739.9700	739.9700	0.0000
4217 01 Total	2387.0000	2387.0000	0.0000
4217 Total	2387.0000	2387.0000	0.0000
CASP - Rajiv Awash Yojana			
Total	2387.0000	2387.0000	2387.0000
Charged	0.0000	0.0000	0.0000
Voted	2387.0000	2387.0000	2387.0000
Revenue	0.0000	0.0000	2387.0000
Capital	2387.0000	2387.0000	0.0000

CASP - National Urban Livelihood Mission

2217 Urban Development			
2217 01 State Capital Development			
2217 01 191 Assistance to Municipal Corporation.			
2217 01 191 91 Central Assistance to State Plan			
2217 01 191 91 49 National Urban Livelihood Mission			
2217 01 191 91 49 31 Grants-in-Aid	748.8000	800.8000	852.8000
2217 01 191 91 49 Total	748.8000	800.8000	852.8000
2217 01 191 91 Total	748.8000	800.8000	852.8000
2217 01 191 Total	748.8000	800.8000	852.8000
2217 01 789 Special component plan for Scheduled Castes			
2217 01 789 91 Central Assistance to State Plan			
2217 01 789 91 49 National Urban Livelihood Mission			

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
2217 01 789 91 49 31 Grants-in-Aid	244.8000	261.8000	278.8000
2217 01 789 91 49 Total	244.8000	261.8000	278.8000
2217 01 789 91 Total	244.8000	261.8000	278.8000
2217 01 789 Total	244.8000	261.8000	278.8000
2217 01 796 Tribal Area Sub-Plan			
2217 01 796 91 Central Assistance to State Plan			
2217 01 796 91 49 National Urban Livelihood Mission			
2217 01 796 91 49 31 Grants-in-Aid	446.4000	477.4000	508.4000
2217 01 796 91 49 Total	446.4000	477.4000	508.4000
2217 01 796 91 Total	446.4000	477.4000	508.4000
2217 01 796 Total	446.4000	477.4000	508.4000
2217 01 Total	1440.0000	1540.0000	1640.0000
2217 Total	1440.0000	1540.0000	1640.0000
CASP - National Urban Livelihood Mission	Total		
	1440.0000	1540.0000	1640.0000
Charged	0.0000	0.0000	0.0000
Voted	1440.0000	1540.0000	1640.0000
Revenue	1440.0000	1540.0000	1640.0000
Capital	0.0000	0.0000	0.0000

State Urban Employment Programme

2217 Urban Development			
2217 01 State Capital Development			
2217 01 191 Assistance to Municipal Corporation.			
2217 01 191 32 Urban Development			
2217 01 191 32 17 State Urban Employment Programme			
2217 01 191 32 17 31 Grants-in-Aid	2600.0000	2600.0000	2080.0000
2217 01 191 32 17 Total	2600.0000	2600.0000	2080.0000
2217 01 191 32 Total	2600.0000	2600.0000	2080.0000

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
2217 01 191 Total	2600.0000	2600.0000	2080.0000
2217 01 789 Special component plan for Scheduled Castes			
2217 01 789 32 Urban Development			
2217 01 789 32 17 State Urban Employment Programme			
2217 01 789 32 17 31 Grants-in-Aid	850.0000	850.0000	680.0000
2217 01 789 32 17 Total	850.0000	850.0000	680.0000
2217 01 789 32 Total	850.0000	850.0000	680.0000
2217 01 789 Total	850.0000	850.0000	680.0000
2217 01 796 Tribal Area Sub-Plan			
2217 01 796 32 Urban Development			
2217 01 796 32 17 State Urban Employment Programme			
2217 01 796 32 17 31 Grants-in-Aid	1550.0000	1550.0000	1240.0000
2217 01 796 32 17 Total	1550.0000	1550.0000	1240.0000
2217 01 796 32 Total	1550.0000	1550.0000	1240.0000
2217 01 796 Total	1550.0000	1550.0000	1240.0000
2217 01 Total	5000.0000	5000.0000	4000.0000
2217 Total	5000.0000	5000.0000	4000.0000
State Urban Employment Programme			
Total	5000.0000	5000.0000	4000.0000
Charged	0.0000	0.0000	0.0000
Voted	5000.0000	5000.0000	4000.0000
Revenue	5000.0000	5000.0000	4000.0000
Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2217	Urban Development
2217 01	State Capital Development
2217 01 051	Construction
2217 01 051 90	State Share for Central Assistance to State Plan

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
2217	01	051	90	50	State Share of Rajiv Awash Yojana (MOHPUA)			
2217	01	051	90	50	31 Grants-in-Aid	0.0000	0.0000	239.2000
2217	01	051	90	50	Total	0.0000	0.0000	239.2000
2217	01	051	90		Total	0.0000	0.0000	239.2000
2217	01	051			Total	0.0000	0.0000	239.2000
2217	01	191			Assistance to Municipal Corporation.			
2217	01	191	90		State Share for Central Assistance to State Plan			
2217	01	191	90	49	State Share of National Urban Livelihood Mission			
2217	01	191	90	49	31 Grants-in-Aid	83.2021	34.2680	34.2680
2217	01	191	90	49	Total	83.2021	34.2680	34.2680
2217	01	191	90		Total	83.2021	34.2680	34.2680
2217	01	191			Total	83.2021	34.2680	34.2680
2217	01	789			Special component plan for Scheduled Castes			
2217	01	789	90		State Share for Central Assistance to State Plan			
2217	01	789	90	49	State Share of National Urban Livelihood Mission			
2217	01	789	90	49	31 Grants-in-Aid	27.1957	11.2030	11.2030
2217	01	789	90	49	Total	27.1957	11.2030	11.2030
2217	01	789	90	50	State Share of Rajiv Awash Yojana (MOHPUA)			
2217	01	789	90	50	31 Grants-in-Aid	0.0000	0.0000	78.2000
2217	01	789	90	50	Total	0.0000	0.0000	78.2000
2217	01	789	90		Total	27.1957	11.2030	89.4030
2217	01	789			Total	27.1957	11.2030	89.4030
2217	01	796			Tribal Area Sub-Plan			
2217	01	796	90		State Share for Central Assistance to State Plan			
2217	01	796	90	49	State Share of National Urban Livelihood Mission			

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
2217 01 796 90 49 31 Grants-in-Aid	49.5962	20.4290	20.4290
2217 01 796 90 49 Total	49.5962	20.4290	20.4290
2217 01 796 90 50 State Share of Rajiv Awash Yojana (MOHPUA)			
2217 01 796 90 50 31 Grants-in-Aid	0.0000	0.0000	142.6000
2217 01 796 90 50 Total	0.0000	0.0000	142.6000
2217 01 796 90 Total	49.5962	20.4290	163.0290
2217 01 796 Total	49.5962	20.4290	163.0290
2217 01 Total	159.9940	65.9000	525.9000
2217 03 Integrated Development of Small and Medium Towns			
2217 03 051 Construction			
2217 03 051 90 State Share for Central Assistance to State Plan			
2217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)			
2217 03 051 90 12 31 Grants-in-Aid	0.0000	0.0000	280.8000
2217 03 051 90 12 Total	0.0000	0.0000	280.8000
2217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)			
2217 03 051 90 80 31 Grants-in-Aid	0.0000	0.0000	1536.9479
2217 03 051 90 80 Total	0.0000	0.0000	1536.9479
2217 03 051 90 Total	0.0000	0.0000	1817.7479
2217 03 051 Total	0.0000	0.0000	1817.7479
2217 03 789 Schedule Caste Sub-Plan(SCP)			
2217 03 789 90 State Share for Central Assistance to State Plan			
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)			
2217 03 789 90 12 31 Grants-in-Aid	0.0000	0.0000	91.8000
2217 03 789 90 12 Total	0.0000	0.0000	91.8000
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)			

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
2217 03 789 90 80 31 Grants-in-Aid	0.0000	0.0000	502.4637
2217 03 789 90 80 Total	0.0000	0.0000	502.4637
2217 03 789 90 Total	0.0000	0.0000	594.2637
2217 03 789 Total	0.0000	0.0000	594.2637
2217 03 796 Schedule Tribe Sub-Plan(TSP)			
2217 03 796 90 State Share for Central Assistance to State Plan			
2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)			
2217 03 796 90 12 31 Grants-in-Aid	0.0000	0.0000	167.4000
2217 03 796 90 12 Total	0.0000	0.0000	167.4000
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)			
2217 03 796 90 80 31 Grants-in-Aid	0.0000	0.0000	916.2574
2217 03 796 90 80 Total	0.0000	0.0000	916.2574
2217 03 796 90 Total	0.0000	0.0000	1083.6574
2217 03 796 Total	0.0000	0.0000	1083.6574
2217 03 Total	0.0000	0.0000	3495.6690
2217 Total	159.9940	65.9000	4021.5690
4217 Capital Outlay on Urban Development			
4217 01 State Capital Development			
4217 01 051 Construction			
4217 01 051 90 State Share for Central Assistance to State Plan			
4217 01 051 90 50 State Share of Rajiv Awas Yojana (MOHPUA)			
4217 01 051 90 50 57 Grants for Creation of Capital Assets	260.0000	239.2000	0.0000
4217 01 051 90 50 Total	260.0000	239.2000	0.0000
4217 01 051 90 Total	260.0000	239.2000	0.0000
4217 01 051 Total	260.0000	239.2000	0.0000

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
4217 01 789 Special component plan for Scheduled Castes			
4217 01 789 90 State Share for Central Assistance to State Plan			
4217 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4217 01 789 90 09 57 Grants for Creation of Capital Assets	11.9000	11.9000	11.9000
4217 01 789 90 09 Total	11.9000	11.9000	11.9000
4217 01 789 90 50 State Share of Rajiv Awash Yojana (MOHPUA)			
4217 01 789 90 50 57 Grants for Creation of Capital Assets	85.0000	78.2000	0.0000
4217 01 789 90 50 Total	85.0000	78.2000	0.0000
4217 01 789 90 Total	96.9000	90.1000	11.9000
4217 01 789 Total	96.9000	90.1000	11.9000
4217 01 796 Tribal Area Sub-Plan			
4217 01 796 90 State Share for Central Assistance to State Plan			
4217 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4217 01 796 90 09 57 Grants for Creation of Capital Assets	21.7000	21.7000	21.7000
4217 01 796 90 09 Total	21.7000	21.7000	21.7000
4217 01 796 90 50 State Share of Rajiv Awash Yojana (MOHPUA)			
4217 01 796 90 50 57 Grants for Creation of Capital Assets	155.0000	142.6000	0.0000
4217 01 796 90 50 Total	155.0000	142.6000	0.0000
4217 01 796 90 Total	176.7000	164.3000	21.7000
4217 01 796 Total	176.7000	164.3000	21.7000
4217 01 800 Other expenditure			
4217 01 800 90 State Share for Central Assistance to State Plan			
4217 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4217 01 800 90 09 57 Grants for Creation of Capital Assets	36.4000	36.4000	36.4000

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
4217 01 800 90 09 Total	36.4000	36.4000	36.4000
4217 01 800 90 Total	36.4000	36.4000	36.4000
4217 01 800 Total	36.4000	36.4000	36.4000
4217 01 Total	570.0000	530.0000	70.0000
4217 03 Integrated Development of Small and Medium Towns			
4217 03 051 Construction			
4217 03 051 90 State Share for Central Assistance to State Plan			
4217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)			
4217 03 051 90 12 57 Grants for Creation of Capital Assets	260.0000	280.8000	0.0000
4217 03 051 90 12 Total	260.0000	280.8000	0.0000
4217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)			
4217 03 051 90 80 57 Grants for Creation of Capital Assets	3120.7800	1536.9479	0.0000
4217 03 051 90 80 Total	3120.7800	1536.9479	0.0000
4217 03 051 90 Total	3380.7800	1817.7479	0.0000
4217 03 051 Total	3380.7800	1817.7479	0.0000
4217 03 789 Special component plan for Scheduled Castes			
4217 03 789 90 State Share for Central Assistance to State Plan			
4217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)			
4217 03 789 90 12 57 Grants for Creation of Capital Assets	85.0000	91.8000	0.0000
4217 03 789 90 12 Total	85.0000	91.8000	0.0000
4217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)			
4217 03 789 90 80 57 Grants for Creation of Capital Assets	1020.2600	502.4637	0.0000
4217 03 789 90 80 Total	1020.2600	502.4637	0.0000
4217 03 789 90 Total	1105.2600	594.2637	0.0000
4217 03 789 Total	1105.2600	594.2637	0.0000

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
4217 03 796 Tribal Area Sub-Plan			
4217 03 796 90 State Share for Central Assistance to State Plan			
4217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)			
4217 03 796 90 12 57 Grants for Creation of Capital Assets	155.0000	167.4000	0.0000
4217 03 796 90 12 Total	155.0000	167.4000	0.0000
4217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)			
4217 03 796 90 80 57 Grants for Creation of Capital Assets	1860.4700	916.2574	0.0000
4217 03 796 90 80 Total	1860.4700	916.2574	0.0000
4217 03 796 90 Total	2015.4700	1083.6574	0.0000
4217 03 796 Total	2015.4700	1083.6574	0.0000
4217 03 Total	6501.5100	3495.6690	0.0000
4217 Total	7071.5100	4025.6690	70.0000
State Share / Contribution of CASP			
Total	7231.5040	4091.5690	4091.5690
Charged	0.0000	0.0000	0.0000
Voted	7231.5040	4091.5690	4091.5690
Revenue	159.9940	65.9000	4021.5690
Capital	7071.5100	4025.6690	70.0000

Others

2217 Urban Development			
2217 80 General			
2217 80 001 Direction and Administration			
2217 80 001 98 Administration			
2217 80 001 98 35 Urban			
2217 80 001 98 35 03 Overtime Allowance	0.0500	0.0333	0.0500
2217 80 001 98 35 11 Travel Expenses	8.0000	4.8667	8.0000
2217 80 001 98 35 13 Office Expenses	36.9500	42.9459	36.9500
2217 80 001 98 35 18 Cost of fuel etc and maintenance cost of vehicles	2.0000	3.1875	2.0000

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
2217 80 001 98 35 19 Hiring charges of private vehicles	10.0000	13.9667	10.0000
2217 80 001 98 35 28 Professional Services	3.0000	1.0000	3.0000
2217 80 001 98 35 Total	60.0000	66.0000	60.0000
2217 80 001 98 Total	60.0000	66.0000	60.0000
2217 80 001 Total	60.0000	66.0000	60.0000
2217 80 Total	60.0000	66.0000	60.0000
2217 Total	60.0000	66.0000	60.0000
Others			
Total	60.0000	66.0000	60.0000
Charged	0.0000	0.0000	0.0000
Voted	60.0000	66.0000	60.0000
Revenue	60.0000	66.0000	60.0000
Capital	0.0000	0.0000	0.0000

Salaries

2217 Urban Development			
2217 80 General			
2217 80 001 Direction and Administration			
2217 80 001 98 Administration			
2217 80 001 98 35 Urban			
2217 80 001 98 35 01 Salaries	610.5000	611.8500	648.2600
2217 80 001 98 35 Total	610.5000	611.8500	648.2600
2217 80 001 98 Total	610.5000	611.8500	648.2600
2217 80 001 Total	610.5000	611.8500	648.2600
2217 80 Total	610.5000	611.8500	648.2600
2217 Total	610.5000	611.8500	648.2600

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	610.5000	611.8500	648.2600
Charged	0.0000	0.0000	0.0000
Voted	610.5000	611.8500	648.2600
Revenue	610.5000	611.8500	648.2600
Capital	0.0000	0.0000	0.0000

CSS - NERUDP

4217	Capital Outlay on Urban Development			
4217 01	State Capital Development			
4217 01 051	Construction			
4217 01 051 88	C.S.Scheme-III			
4217 01 051 88 91	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP			
4217 01 051 88 91 57	Grants for Creation of Capital Assets	2831.4000	3035.0797	2831.4000
4217 01 051 88 91	Total	2831.4000	3035.0797	2831.4000
4217 01 051 88	Total	2831.4000	3035.0797	2831.4000
4217 01 051	Total	2831.4000	3035.0797	2831.4000
4217 01 789	Special component plan for Scheduled Castes			
4217 01 789 88	C.S.Scheme-III			
4217 01 789 88 91	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP			
4217 01 789 88 91 57	Grants for Creation of Capital Assets	925.6500	992.2376	925.6500
4217 01 789 88 91	Total	925.6500	992.2376	925.6500
4217 01 789 88	Total	925.6500	992.2376	925.6500
4217 01 789	Total	925.6500	992.2376	925.6500
4217 01 796	Tribal Area Sub-Plan			
4217 01 796 88	C.S.Scheme-III			
4217 01 796 88 91	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP			
4217 01 796 88 91 57	Grants for Creation of Capital Assets	1687.9500	1809.3826	1687.9500

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
4217 01 796 88 91 Total	1687.9500	1809.3826	1687.9500
4217 01 796 88 Total	1687.9500	1809.3826	1687.9500
4217 01 796 Total	1687.9500	1809.3826	1687.9500
4217 01 Total	5445.0000	5836.7000	5445.0000
4217 Total	5445.0000	5836.7000	5445.0000
CSS - NERUDP			
Total	5445.0000	5836.7000	5445.0000
Charged	0.0000	0.0000	0.0000
Voted	5445.0000	5836.7000	5445.0000
Revenue	0.0000	0.0000	0.0000
Capital	5445.0000	5836.7000	5445.0000

CSS - Construction of Town Hall

4217 Capital Outlay on Urban Development			
4217 03 Integrated Development of Small and Medium Towns			
4217 03 051 Construction			
4217 03 051 88 C.S.Scheme-III			
4217 03 051 88 97 Construction of Town Hall			
4217 03 051 88 97 57 Grants for Creation of Capital Assets	364.0000	817.8144	817.8144
4217 03 051 88 97 Total	364.0000	817.8144	817.8144
4217 03 051 88 Total	364.0000	817.8144	817.8144
4217 03 051 Total	364.0000	817.8144	817.8144
4217 03 789 Special component plan for Scheduled Castes			
4217 03 789 88 C.S.Scheme-III			
4217 03 789 88 97 Construction of Town Hall			
4217 03 789 88 97 57 Grants for Creation of Capital Assets	119.0000	267.3624	267.3624
4217 03 789 88 97 Total	119.0000	267.3624	267.3624
4217 03 789 88 Total	119.0000	267.3624	267.3624
4217 03 789 Total	119.0000	267.3624	267.3624

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
4217 03 796 Tribal Area Sub-Plan			
4217 03 796 88 C.S.Scheme-III			
4217 03 796 88 97 Construction of Town Hall			
4217 03 796 88 97 57 Grants for Creation of Capital Assets	217.0000	487.5432	487.5432
4217 03 796 88 97 Total	217.0000	487.5432	487.5432
4217 03 796 88 Total	217.0000	487.5432	487.5432
4217 03 796 Total	217.0000	487.5432	487.5432
4217 03 Total	700.0000	1572.7200	1572.7200
4217 Total	700.0000	1572.7200	1572.7200
CSS - Construction of Town Hall			
Total	700.0000	1572.7200	1572.7200
Charged	0.0000	0.0000	0.0000
Voted	700.0000	1572.7200	1572.7200
Revenue	0.0000	0.0000	0.0000
Capital	700.0000	1572.7200	1572.7200

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

2217 Urban Development			
2217 03 Integrated Development of Small and Medium Towns			
2217 03 051 Construction			
2217 03 051 91 Central Assistance to State Plan			
2217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)			
2217 03 051 91 12 31 Grants-in-Aid	0.0000	0.0000	1040.0000
2217 03 051 91 12 Total	0.0000	0.0000	1040.0000
2217 03 051 91 Total	0.0000	0.0000	1040.0000
2217 03 051 Total	0.0000	0.0000	1040.0000
2217 03 789 Schedule Caste Sub-Plan(SCP)			
2217 03 789 91 Central Assistance to State Plan			
2217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)			

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
2217 03 789 91 12 31 Grants-in-Aid	0.0000	0.0000	340.0000
2217 03 789 91 12 Total	0.0000	0.0000	340.0000
2217 03 789 91 Total	0.0000	0.0000	340.0000
2217 03 789 Total	0.0000	0.0000	340.0000
2217 03 796 Schedule Tribe Sub-Plan(TSP)			
2217 03 796 91 Central Assistance to State Plan			
2217 03 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)			
2217 03 796 91 12 31 Grants-in-Aid	0.0000	0.0000	620.0000
2217 03 796 91 12 Total	0.0000	0.0000	620.0000
2217 03 796 91 Total	0.0000	0.0000	620.0000
2217 03 796 Total	0.0000	0.0000	620.0000
2217 03 Total	0.0000	0.0000	2000.0000
2217 Total	0.0000	0.0000	2000.0000
4217 Capital Outlay on Urban Development			
4217 03 Integrated Development of Small and Medium Towns			
4217 03 051 Construction			
4217 03 051 91 Central Assistance to State Plan			
4217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)			
4217 03 051 91 12 57 Grants for Creation of Capital Assets	212.6800	917.8000	0.0000
4217 03 051 91 12 Total	212.6800	917.8000	0.0000
4217 03 051 91 Total	212.6800	917.8000	0.0000
4217 03 051 Total	212.6800	917.8000	0.0000
4217 03 789 Special component plan for Scheduled Castes			
4217 03 789 91 Central Assistance to State Plan			
4217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)			
4217 03 789 91 12 57 Grants for Creation of Capital Assets	69.5300	300.0500	0.0000
4217 03 789 91 12 Total	69.5300	300.0500	0.0000

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
4217 03 789 91 Total	69.5300	300.0500	0.0000
4217 03 789 Total	69.5300	300.0500	0.0000
4217 03 796 Tribal Area Sub-Plan			
4217 03 796 91 Central Assistance to State Plan			
4217 03 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)			
4217 03 796 91 12 57 Grants for Creation of Capital Assets	126.7900	547.1500	0.0000
4217 03 796 91 12 Total	126.7900	547.1500	0.0000
4217 03 796 91 Total	126.7900	547.1500	0.0000
4217 03 796 Total	126.7900	547.1500	0.0000
4217 03 Total	409.0000	1765.0000	0.0000
4217 Total	409.0000	1765.0000	0.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	1765.0000	2000.0000
	Charged	0.0000	0.0000
	Voted	409.0000	2000.0000
	Revenue	0.0000	2000.0000
	Capital	409.0000	0.0000

Grants for Creation of Capital Assets

4217 Capital Outlay on Urban Development			
4217 60 Other Urban Development Schemes			
4217 60 051 Construction			
4217 60 051 05 Establishment			
4217 60 051 05 69 Urban Development			
4217 60 051 05 69 57 Grants for Creation of Capital Assets	676.0000	378.2786	0.5200
4217 60 051 05 69 Total	676.0000	378.2786	0.5200
4217 60 051 05 Total	676.0000	378.2786	0.5200
4217 60 051 Total	676.0000	378.2786	0.5200
4217 60 789 Special component plan for Scheduled Castes			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4217 60 789 05 Establishment			
4217 60 789 05 69 Urban Development			
4217 60 789 05 69 57 Grants for Creation of Capital Assets	221.0000	123.6680	0.1700
4217 60 789 05 69 Total	221.0000	123.6680	0.1700
4217 60 789 05 Total	221.0000	123.6680	0.1700
4217 60 789 Total	221.0000	123.6680	0.1700
4217 60 796 Tribal Area Sub-Plan			
4217 60 796 05 Establishment			
4217 60 796 05 69 Urban Development			
4217 60 796 05 69 57 Grants for Creation of Capital Assets	403.0000	225.5134	0.3100
4217 60 796 05 69 Total	403.0000	225.5134	0.3100
4217 60 796 05 Total	403.0000	225.5134	0.3100
4217 60 796 Total	403.0000	225.5134	0.3100
4217 60 Total	1300.0000	727.4600	1.0000
4217 Total	1300.0000	727.4600	1.0000
Grants for Creation of Capital Assets			
Total	1300.0000	727.4600	1.0000
Charged	0.0000	0.0000	0.0000
Voted	1300.0000	727.4600	1.0000
Revenue	0.0000	0.0000	0.0000
Capital	1300.0000	727.4600	1.0000

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

4217 Capital Outlay on Urban Development			
4217 03 Integrated Development of Small and Medium Towns			
4217 03 051 Construction			
4217 03 051 89 C.S.Scheme-IV			
4217 03 051 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
4217 03 051 89 34 57 Grants for Creation of Capital Assets	832.0000	832.0000	832.0000
4217 03 051 89 34 Total	832.0000	832.0000	832.0000

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
4217 03 051 89 Total	832.0000	832.0000	832.0000
4217 03 051 Total	832.0000	832.0000	832.0000
4217 03 789 Special component plan for Scheduled Castes			
4217 03 789 89 C.S.Scheme-IV			
4217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
4217 03 789 89 34 57 Grants for Creation of Capital Assets	272.0000	272.0000	272.0000
4217 03 789 89 34 Total	272.0000	272.0000	272.0000
4217 03 789 89 Total	272.0000	272.0000	272.0000
4217 03 789 Total	272.0000	272.0000	272.0000
4217 03 796 Tribal Area Sub-Plan			
4217 03 796 89 C.S.Scheme-IV			
4217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
4217 03 796 89 34 57 Grants for Creation of Capital Assets	496.0000	496.0000	496.0000
4217 03 796 89 34 Total	496.0000	496.0000	496.0000
4217 03 796 89 Total	496.0000	496.0000	496.0000
4217 03 796 Total	496.0000	496.0000	496.0000
4217 03 Total	1600.0000	1600.0000	1600.0000
4217 Total	1600.0000	1600.0000	1600.0000
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
Total	1600.0000	1600.0000	1600.0000
Charged	0.0000	0.0000	0.0000
Voted	1600.0000	1600.0000	1600.0000
Revenue	0.0000	0.0000	0.0000
Capital	1600.0000	1600.0000	1600.0000

CSS - Smart Cities Mission (SCM)

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

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
4217 03 051 Construction			
4217 03 051 89 C.S.Scheme-IV			
4217 03 051 89 35 Smart Cities Mission (SCM)			
4217 03 051 89 35 57 Grants for Creation of Capital Assets	5096.0000	7800.0000	7800.0000
4217 03 051 89 35 Total	5096.0000	7800.0000	7800.0000
4217 03 051 89 Total	5096.0000	7800.0000	7800.0000
4217 03 051 Total	5096.0000	7800.0000	7800.0000
4217 03 789 Special component plan for Scheduled Castes			
4217 03 789 89 C.S.Scheme-IV			
4217 03 789 89 35 Smart Cities Mission (SCM)			
4217 03 789 89 35 57 Grants for Creation of Capital Assets	1666.0000	2550.0000	2550.0000
4217 03 789 89 35 Total	1666.0000	2550.0000	2550.0000
4217 03 789 89 Total	1666.0000	2550.0000	2550.0000
4217 03 789 Total	1666.0000	2550.0000	2550.0000
4217 03 796 Tribal Area Sub-Plan			
4217 03 796 89 C.S.Scheme-IV			
4217 03 796 89 35 Smart Cities Mission (SCM)			
4217 03 796 89 35 57 Grants for Creation of Capital Assets	3038.0000	4650.0000	4650.0000
4217 03 796 89 35 Total	3038.0000	4650.0000	4650.0000
4217 03 796 89 Total	3038.0000	4650.0000	4650.0000
4217 03 796 Total	3038.0000	4650.0000	4650.0000
4217 03 Total	9800.0000	15000.0000	15000.0000
4217 Total	9800.0000	15000.0000	15000.0000
CSS - Smart Cities Mission (SCM)			
Total	9800.0000	15000.0000	15000.0000
Charged	0.0000	0.0000	0.0000
Voted	9800.0000	15000.0000	15000.0000
Revenue	0.0000	0.0000	0.0000
Capital	9800.0000	15000.0000	15000.0000

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

CASP - Pradhan Mantri Awas Yojana (PMAY)

2217	Urban Development			
2217 03	Integrated Development of Small and Medium Towns			
2217 03 051	Construction			
2217 03 051 91	Central Assistance to State Plan			
2217 03 051 91 80	Pradhan Mantri Awas Yojana (PMAY) -Urban			
2217 03 051 91 80 31	Grants-in-Aid	0.0000	0.0000	15433.6000
2217 03 051 91 80	Total	0.0000	0.0000	15433.6000
2217 03 051 91	Total	0.0000	0.0000	15433.6000
2217 03 051	Total	0.0000	0.0000	15433.6000
2217 03 789	Schedule Caste Sub-Plan(SCP)			
2217 03 789 91	Central Assistance to State Plan			
2217 03 789 91 80	Pradhan Mantri Awas Yojana (PMAY) -Urban			
2217 03 789 91 80 31	Grants-in-Aid	0.0000	0.0000	5045.6000
2217 03 789 91 80	Total	0.0000	0.0000	5045.6000
2217 03 789 91	Total	0.0000	0.0000	5045.6000
2217 03 789	Total	0.0000	0.0000	5045.6000
2217 03 796	Schedule Tribe Sub-Plan(TSP)			
2217 03 796 91	Central Assistance to State Plan			
2217 03 796 91 80	Pradhan Mantri Awas Yojana (PMAY) -Urban			
2217 03 796 91 80 31	Grants-in-Aid	0.0000	0.0000	9200.8000
2217 03 796 91 80	Total	0.0000	0.0000	9200.8000
2217 03 796 91	Total	0.0000	0.0000	9200.8000
2217 03 796	Total	0.0000	0.0000	9200.8000
2217 03	Total	0.0000	0.0000	29680.0000
2217	Total	0.0000	0.0000	29680.0000

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
4217 Capital Outlay on Urban Development			
4217 03 Integrated Development of Small and Medium Towns			
4217 03 051 Construction			
4217 03 051 91 Central Assistance to State Plan			
4217 03 051 91 80 Pradhan Mantri Awas Yojana (PMAY) -Urban			
4217 03 051 91 80 57 Grants for Creation of Capital Assets	15433.6000	15433.6000	0.0000
4217 03 051 91 80 Total	15433.6000	15433.6000	0.0000
4217 03 051 91 Total	15433.6000	15433.6000	0.0000
4217 03 051 Total	15433.6000	15433.6000	0.0000
4217 03 789 Special component plan for Scheduled Castes			
4217 03 789 91 Central Assistance to State Plan			
4217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY) -Urban			
4217 03 789 91 80 57 Grants for Creation of Capital Assets	5045.6000	5045.6000	0.0000
4217 03 789 91 80 Total	5045.6000	5045.6000	0.0000
4217 03 789 91 Total	5045.6000	5045.6000	0.0000
4217 03 789 Total	5045.6000	5045.6000	0.0000
4217 03 796 Tribal Area Sub-Plan			
4217 03 796 91 Central Assistance to State Plan			
4217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY) -Urban			
4217 03 796 91 80 57 Grants for Creation of Capital Assets	9200.8000	9200.8000	0.0000
4217 03 796 91 80 Total	9200.8000	9200.8000	0.0000
4217 03 796 91 Total	9200.8000	9200.8000	0.0000
4217 03 796 Total	9200.8000	9200.8000	0.0000
4217 03 Total	29680.0000	29680.0000	0.0000
4217 Total	29680.0000	29680.0000	0.0000

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	
CASP - Pradhan Mantri Awas Yojana (PMAY)	Total	29680.0000	29680.0000	29680.0000
	Charged	0.0000	0.0000	0.0000
	Voted	29680.0000	29680.0000	29680.0000
	Revenue	0.0000	0.0000	29680.0000
	Capital	29680.0000	29680.0000	0.0000

Urban Housing Scheme

4216	Capital Outlay on Housing			
4216 02	Urban Housing			
4216 02 789	Scheduled Caste Sub Plan (SCP)			
4216 02 789 32	Urban Development			
4216 02 789 32 13	Housing			
4216 02 789 32 13 57	Grants for Creation of Capital Assets	10.2000	5.1000	5.1000
4216 02 789 32 13	Total	10.2000	5.1000	5.1000
4216 02 789 32	Total	10.2000	5.1000	5.1000
4216 02 789	Total	10.2000	5.1000	5.1000
4216 02 796	Tribal Sub plan (TSP)			
4216 02 796 32	Urban Development			
4216 02 796 32 13	Housing			
4216 02 796 32 13 57	Grants for Creation of Capital Assets	18.6000	9.3000	9.3000
4216 02 796 32 13	Total	18.6000	9.3000	9.3000
4216 02 796 32	Total	18.6000	9.3000	9.3000
4216 02 796	Total	18.6000	9.3000	9.3000
4216 02 800	Other Expenditure			
4216 02 800 32	Urban Development			
4216 02 800 32 13	Housing			
4216 02 800 32 13 57	Grants for Creation of Capital Assets	31.2000	15.6000	15.6000
4216 02 800 32 13	Total	31.2000	15.6000	15.6000
4216 02 800 32	Total	31.2000	15.6000	15.6000

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
4216 02 800 Total	31.2000	15.6000	15.6000
4216 02 Total	60.0000	30.0000	30.0000
4216 Total	60.0000	30.0000	30.0000
Urban Housing Scheme			
Total	60.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000
Voted	60.0000	30.0000	30.0000
Revenue	0.0000	0.0000	0.0000
Capital	60.0000	30.0000	30.0000

Medical Re-imburement

2217 Urban Development			
2217 80 General			
2217 80 001 Direction and Administration			
2217 80 001 98 Administration			
2217 80 001 98 35 Urban			
2217 80 001 98 35 07 Medical Reimbursement	10.0000	8.0000	6.0000
2217 80 001 98 35 Total	10.0000	8.0000	6.0000
2217 80 001 98 Total	10.0000	8.0000	6.0000
2217 80 001 Total	10.0000	8.0000	6.0000
2217 80 Total	10.0000	8.0000	6.0000
2217 Total	10.0000	8.0000	6.0000
Medical Re-imburement			
Total	10.0000	8.0000	6.0000
Charged	0.0000	0.0000	0.0000
Voted	10.0000	8.0000	6.0000
Revenue	10.0000	8.0000	6.0000
Capital	0.0000	0.0000	0.0000

Grants to Agartala Smart City Ltd

4217 Capital Outlay on Urban Development

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
4217 01 State Capital Development			
4217 01 051 Construction			
4217 01 051 32 Urban Development			
4217 01 051 32 23 Grants to Agartala Smart City Ltd			
4217 01 051 32 23 57 Grants for Creation of Capital Assets	200.0000	200.0000	200.0000
4217 01 051 32 23 Total	200.0000	200.0000	200.0000
4217 01 051 32 Total	200.0000	200.0000	200.0000
4217 01 051 Total	200.0000	200.0000	200.0000
4217 01 Total	200.0000	200.0000	200.0000
4217 Total	200.0000	200.0000	200.0000
Grants to Agartala Smart City Ltd			
Total	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000
Voted	200.0000	200.0000	200.0000
Revenue	0.0000	0.0000	0.0000
Capital	200.0000	200.0000	200.0000

Urban Development Authority

2217 Urban Development			
2217 01 State Capital Development			
2217 01 191 Assistance to Municipal Corporation.			
2217 01 191 32 Urban Development			
2217 01 191 32 09 Urban Development Works			
2217 01 191 32 09 13 Office Expenses	0.0000	15.0000	40.0000
2217 01 191 32 09 19 Hiring charges of private vehicles	0.0000	5.0000	10.0000
2217 01 191 32 09 Total	0.0000	20.0000	50.0000
2217 01 191 32 Total	0.0000	20.0000	50.0000
2217 01 191 Total	0.0000	20.0000	50.0000
2217 01 Total	0.0000	20.0000	50.0000
2217 Total	0.0000	20.0000	50.0000

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
Urban Development Authority			
Total	0.0000	20.0000	50.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	20.0000	50.0000
Revenue	0.0000	20.0000	50.0000
Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>			
2217 Urban Development			
2217 80 General			
2217 80 001 Direction and Administration			
2217 80 001 32 Urban Development			
2217 80 001 32 09 Urban Development Works			
2217 80 001 32 09 29 Outsourcing of Services	0.0000	0.0000	1.0000
2217 80 001 32 09 Total	0.0000	0.0000	1.0000
2217 80 001 32 Total	0.0000	0.0000	1.0000
2217 80 001 Total	0.0000	0.0000	1.0000
2217 80 Total	0.0000	0.0000	1.0000
2217 Total	0.0000	0.0000	1.0000
<u>Outsourcing of Services</u>			
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

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:-35	76941.0000	83666.4800	83971.3300
URBAN DEVELOPMENT - (35)			
Total Charged	170.0000	212.0000	170.0000
Out of Which Revenue	120.0000	120.0000	120.0000
Out of which Capital	50.0000	92.0000	50.0000
Total Voted	76771.0000	83454.4800	83801.3300
Out of Which Revenue	17218.9940	19090.5000	58343.1790
Out of which Capital	59552.0060	64363.9800	25458.1510
Total Revenue	17338.9940	19210.5000	58463.1790
Total Capital	59602.0060	64455.9800	25508.1510

Home (Jail)

Demand No. : 36

(Volume - II)

DEMAND NO. 36

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 36

(Amount 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

2056	Jails				
2056	00				
2056	00 101	Jails			
2056	00 101 99	Others			
2056	00 101 99 62	Prison Administration			
2056	00 101 99 62 02	Wages	79.0000	79.0000	80.0000
2056	00 101 99 62	Total	79.0000	79.0000	80.0000
2056	00 101 99	Total	79.0000	79.0000	80.0000
2056	00 101	Total	79.0000	79.0000	80.0000
2056	00	Total	79.0000	79.0000	80.0000
2056		Total	79.0000	79.0000	80.0000
Wages		Total	79.0000	79.0000	80.0000
		Charged	0.0000	0.0000	0.0000
		Voted	79.0000	79.0000	80.0000
		Revenue	79.0000	79.0000	80.0000
		Capital	0.0000	0.0000	0.0000

Electricity Charges

2056	Jails				
2056	00				
2056	00 101	Jails			
2056	00 101 99	Others			
2056	00 101 99 62	Prison Administration			
2056	00 101 99 62 12	Electricity Charges	75.0000	60.0000	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2056 00 101 99 62 Total	75.0000	60.0000	60.0000
2056 00 101 99 Total	75.0000	60.0000	60.0000
2056 00 101 Total	75.0000	60.0000	60.0000
2056 00 Total	75.0000	60.0000	60.0000
2056 Total	75.0000	60.0000	60.0000
Electricity Charges			
Total	75.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000
Voted	75.0000	60.0000	60.0000
Revenue	75.0000	60.0000	60.0000
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			
4070 00 789 99 Others			
4070 00 789 99 28 Modernisation of Prison Administration			
4070 00 789 99 28 53 Major works	10.2000	8.1600	8.1600
4070 00 789 99 28 Total	10.2000	8.1600	8.1600
4070 00 789 99 Total	10.2000	8.1600	8.1600
4070 00 789 Total	10.2000	8.1600	8.1600
4070 00 796 Tribal Area Sub-Plan			
4070 00 796 99 Others			
4070 00 796 99 28 Modernisation of Prison Administration			
4070 00 796 99 28 53 Major works	18.6000	14.8800	14.8800
4070 00 796 99 28 Total	18.6000	14.8800	14.8800
4070 00 796 99 Total	18.6000	14.8800	14.8800
4070 00 796 Total	18.6000	14.8800	14.8800

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
4070 00 800 Other expenditure			
4070 00 800 99 Others			
4070 00 800 99 28 Modernisation of Prison Administration			
4070 00 800 99 28 53 Major works	31.2000	24.9600	24.9600
4070 00 800 99 28 Total	31.2000	24.9600	24.9600
4070 00 800 99 Total	31.2000	24.9600	24.9600
4070 00 800 Total	31.2000	24.9600	24.9600
4070 00 Total	60.0000	48.0000	48.0000
4070 Total	60.0000	48.0000	48.0000
Major Works			
Total	60.0000	48.0000	48.0000
Charged	0.0000	0.0000	0.0000
Voted	60.0000	48.0000	48.0000
Revenue	0.0000	0.0000	0.0000
Capital	60.0000	48.0000	48.0000

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	15.6000	12.4800	12.4800
2059 80 053 25 14 Total	15.6000	12.4800	12.4800
2059 80 053 25 Total	15.6000	12.4800	12.4800
2059 80 053 Total	15.6000	12.4800	12.4800
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	5.1000	4.0800	4.0800

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
2059 80 789 25 14 Total	5.1000	4.0800	4.0800
2059 80 789 25 Total	5.1000	4.0800	4.0800
2059 80 789 Total	5.1000	4.0800	4.0800
2059 80 796 Tribal Sub plan (TSP)			
2059 80 796 25 Public Works			
2059 80 796 25 14 Public Building			
2059 80 796 25 14 27 Minor Works	9.3000	7.4400	7.4400
2059 80 796 25 14 Total	9.3000	7.4400	7.4400
2059 80 796 25 Total	9.3000	7.4400	7.4400
2059 80 796 Total	9.3000	7.4400	7.4400
2059 80 Total	30.0000	24.0000	24.0000
2059 Total	30.0000	24.0000	24.0000
Minor Works			
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

Ration/Diet/Medicine/Bedding and Clothing

2056 Jails			
2056 00			
2056 00 101 Jails			
2056 00 101 99 Others			
2056 00 101 99 62 Prison Administration			
2056 00 101 99 62 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	300.0000	300.0000	300.0000
2056 00 101 99 62 Total	300.0000	300.0000	300.0000
2056 00 101 99 Total	300.0000	300.0000	300.0000
2056 00 101 Total	300.0000	300.0000	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2056 00 Total	300.0000	300.0000	300.0000
2056 Total	300.0000	300.0000	300.0000
Ration/Diet/Medicine/Bedding and Clothing			
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

CASP - SCA

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 04 Special Central Assistance (SCA) - untied			
4070 00 789 91 04 53 Major works	34.0000	0.0000	0.0000
4070 00 789 91 04 Total	34.0000	0.0000	0.0000
4070 00 789 91 Total	34.0000	0.0000	0.0000
4070 00 789 Total	34.0000	0.0000	0.0000
4070 00 796 Tribal Area Sub-Plan			
4070 00 796 91 Central Assistance to State Plan			
4070 00 796 91 04 Special Central Assistance (SCA) - untied			
4070 00 796 91 04 53 Major works	62.0000	0.0000	0.0000
4070 00 796 91 04 Total	62.0000	0.0000	0.0000
4070 00 796 91 Total	62.0000	0.0000	0.0000
4070 00 796 Total	62.0000	0.0000	0.0000
4070 00 800 Other expenditure			
4070 00 800 91 Central Assistance to State Plan			
4070 00 800 91 04 Special Central Assistance (SCA) - untied			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4070 00 800 91 04 53 Major works	104.0000	0.0000	0.0000
4070 00 800 91 04 Total	104.0000	0.0000	0.0000
4070 00 800 91 Total	104.0000	0.0000	0.0000
4070 00 800 Total	104.0000	0.0000	0.0000
4070 00 Total	200.0000	0.0000	0.0000
4070 Total	200.0000	0.0000	0.0000
CASP - SCA			
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

Others

2056 Jails			
2056 00			
2056 00 101 Jails			
2056 00 101 99 Others			
2056 00 101 99 62 Prison Administration			
2056 00 101 99 62 05 Rewards	0.0500	0.0300	0.1133
2056 00 101 99 62 11 Travel Expenses	4.7500	3.0833	3.0000
2056 00 101 99 62 13 Office Expenses	12.0000	10.1667	10.1667
2056 00 101 99 62 14 Rents, Rates and Taxes	0.5000	0.2000	0.2000
2056 00 101 99 62 18 Cost of fuel etc and maintenance cost of vehicles	12.0000	8.7567	8.7567
2056 00 101 99 62 19 Hiring charges of private vehicles	1.0000	0.3334	0.3334
2056 00 101 99 62 20 Other Administrative Expenses	0.5000	0.5000	0.5000
2056 00 101 99 62 21 Supplies and Materials	45.0000	37.3300	37.3300
2056 00 101 99 62 Total	75.8000	60.4000	60.4000
2056 00 101 99 Total	75.8000	60.4000	60.4000
2056 00 101 Total	75.8000	60.4000	60.4000

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
2056 00 789 Special component plan for Scheduled Castes			
2056 00 789 99 Others			
2056 00 789 99 62 Prison Administration			
2056 00 789 99 62 21 Supplies and Materials	0.4250	0.4250	0.4250
2056 00 789 99 62 Total	0.4250	0.4250	0.4250
2056 00 789 99 Total	0.4250	0.4250	0.4250
2056 00 789 Total	0.4250	0.4250	0.4250
2056 00 796 Tribal Area Sub-Plan			
2056 00 796 99 Others			
2056 00 796 99 62 Prison Administration			
2056 00 796 99 62 21 Supplies and Materials	0.7750	0.7750	0.7750
2056 00 796 99 62 Total	0.7750	0.7750	0.7750
2056 00 796 99 Total	0.7750	0.7750	0.7750
2056 00 796 Total	0.7750	0.7750	0.7750
2056 00 Total	77.0000	61.6000	61.6000
2056 Total	77.0000	61.6000	61.6000
Others			
Total	77.0000	61.6000	61.6000
Charged	0.0000	0.0000	0.0000
Voted	77.0000	61.6000	61.6000
Revenue	77.0000	61.6000	61.6000
Capital	0.0000	0.0000	0.0000

Salaries

2056	Jails			
2056	00			
2056	00 101	Jails		
2056	00 101 99	Others		
2056	00 101 99 62	Prison Administration		
2056	00 101 99 62 01	Salaries	2614.0000	2537.7000
				2585.7500

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
2056 00 101 99 62 Total	2614.0000	2537.7000	2585.7500
2056 00 101 99 Total	2614.0000	2537.7000	2585.7500
2056 00 101 Total	2614.0000	2537.7000	2585.7500
2056 00 Total	2614.0000	2537.7000	2585.7500
2056 Total	2614.0000	2537.7000	2585.7500
Salaries			
Total	2614.0000	2537.7000	2585.7500
Charged	0.0000	0.0000	0.0000
Voted	2614.0000	2537.7000	2585.7500
Revenue	2614.0000	2537.7000	2585.7500
Capital	0.0000	0.0000	0.0000

Hiring of TRTC Bus/ Other Vehicles

2056 Jails			
2056 00			
2056 00 101 Jails			
2056 00 101 99 Others			
2056 00 101 99 62 Prison Administration			
2056 00 101 99 62 50 Other charges	15.0000	0.0000	0.0000
2056 00 101 99 62 Total	15.0000	0.0000	0.0000
2056 00 101 99 Total	15.0000	0.0000	0.0000
2056 00 101 Total	15.0000	0.0000	0.0000
2056 00 Total	15.0000	0.0000	0.0000
2056 Total	15.0000	0.0000	0.0000
Hiring of TRTC Bus/ Other Vehicles			
Total	15.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	15.0000	0.0000	0.0000
Revenue	15.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000

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

Articles for Newly Constructed Jails

2056	Jails				
2056	00				
2056	00 001	Direction and Administration			
2056	00 001 05	Establishment			
2056	00 001 05 72	Articles for Newly Constructed Jails			
2056	00 001 05 72 21	Supplies and Materials	5.0000	5.0000	10.0000
2056	00 001 05 72	Total	5.0000	5.0000	10.0000
2056	00 001 05	Total	5.0000	5.0000	10.0000
2056	00 001	Total	5.0000	5.0000	10.0000
2056	00	Total	5.0000	5.0000	10.0000
2056		Total	5.0000	5.0000	10.0000

Articles for Newly Constructed Jails

	Total		5.0000	5.0000	10.0000
	Charged		0.0000	0.0000	0.0000
	Voted		5.0000	5.0000	10.0000
	Revenue		5.0000	5.0000	10.0000
	Capital		0.0000	0.0000	0.0000

Professional Services

2056	Jails				
2056	00				
2056	00 101	Jails			
2056	00 101 99	Others			
2056	00 101 99 62	Prison Administration			
2056	00 101 99 62 28	Professional Services	3.0000	2.4000	2.4000
2056	00 101 99 62	Total	3.0000	2.4000	2.4000
2056	00 101 99	Total	3.0000	2.4000	2.4000
2056	00 101	Total	3.0000	2.4000	2.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2056 00 Total	3.0000	2.4000	2.4000
2056 Total	3.0000	2.4000	2.4000
Professional Services			
Total	3.0000	2.4000	2.4000
Charged	0.0000	0.0000	0.0000
Voted	3.0000	2.4000	2.4000
Revenue	3.0000	2.4000	2.4000
Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

2056 Jails			
2056 00			
2056 00 101 Jails			
2056 00 101 99 Others			
2056 00 101 99 62 Prison Administration			
2056 00 101 99 62 17 Purchase of Vehicle	0.0000	15.0000	0.0000
2056 00 101 99 62 Total	0.0000	15.0000	0.0000
2056 00 101 99 Total	0.0000	15.0000	0.0000
2056 00 101 Total	0.0000	15.0000	0.0000
2056 00 Total	0.0000	15.0000	0.0000
2056 Total	0.0000	15.0000	0.0000
Procurement of Vehicle			
Total	0.0000	15.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	15.0000	0.0000
Revenue	0.0000	15.0000	0.0000
Capital	0.0000	0.0000	0.0000

Compensation

2056 Jails
2056 00

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
2056 00 101 Jails			
2056 00 101 99 Others			
2056 00 101 99 62 Prison Administration			
2056 00 101 99 62 31 Grants-in-Aid	0.0000	1.8800	0.0000
2056 00 101 99 62 Total	0.0000	1.8800	0.0000
2056 00 101 99 Total	0.0000	1.8800	0.0000
2056 00 101 Total	0.0000	1.8800	0.0000
2056 00 Total	0.0000	1.8800	0.0000
2056 Total	0.0000	1.8800	0.0000
Compensation			
Total	0.0000	1.8800	0.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	1.8800	0.0000
Revenue	0.0000	1.8800	0.0000
Capital	0.0000	0.0000	0.0000

CASP - Implementation of Eprisons project under MoPF

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces			
2056 00 789 91 48 21 Supplies and Materials	0.0000	0.0000	12.7500
2056 00 789 91 48 31 Grants-in-Aid	12.7500	19.3800	0.0000
2056 00 789 91 48 Total	12.7500	19.3800	12.7500
2056 00 789 91 Total	12.7500	19.3800	12.7500
2056 00 789 Total	12.7500	19.3800	12.7500
2056 00 796 Tribal Area Sub-Plan			
2056 00 796 91 Central Assistance to State Plan			
2056 00 796 91 48 National Scheme for Modernization of Police and other Forces			
2056 00 796 91 48 21 Supplies and Materials	0.0000	0.0000	23.2500
2056 00 796 91 48 31 Grants-in-Aid	23.2500	35.3400	0.0000
2056 00 796 91 48 Total	23.2500	35.3400	23.2500
2056 00 796 91 Total	23.2500	35.3400	23.2500
2056 00 796 Total	23.2500	35.3400	23.2500
2056 00 Total	75.0000	114.0000	75.0000
2056 Total	75.0000	114.0000	75.0000
CASP - Implementation of Eprisons project under MoPF	Total		
	75.0000	114.0000	75.0000
	Charged	0.0000	0.0000
	Voted	75.0000	75.0000
	Revenue	75.0000	75.0000
	Capital	0.0000	0.0000

Medical Re-imburement

2056	Jails			
2056	00			
2056	00 101	Jails		
2056	00 101 99	Others		
2056	00 101 99 62	Prison Administration		
2056	00 101 99 62 07	Medical Reimbursement	8.0000	6.4000
				4.0000

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
2056 00 101 99 62 Total	8.0000	6.4000	4.0000
2056 00 101 99 Total	8.0000	6.4000	4.0000
2056 00 101 Total	8.0000	6.4000	4.0000
2056 00 Total	8.0000	6.4000	4.0000
2056 Total	8.0000	6.4000	4.0000
Medical Re-imburement			
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

2056 Jails			
2056 00			
2056 00 101 Jails			
2056 00 101 98 Administration			
2056 00 101 98 36 Jail			
2056 00 101 98 36 29 Outsourcing of Services	0.0000	0.0000	1.0000
2056 00 101 98 36 Total	0.0000	0.0000	1.0000
2056 00 101 98 Total	0.0000	0.0000	1.0000
2056 00 101 Total	0.0000	0.0000	1.0000
2056 00 Total	0.0000	0.0000	1.0000
2056 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

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:-36	3541.0000	3254.9800	3251.7500
HOME (JAIL) - (36)			
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	3541.0000	3254.9800	3251.7500
Out of Which Revenue	3281.0000	3206.9800	3203.7500
Out of which Capital	260.0000	48.0000	48.0000
Total Revenue	3281.0000	3206.9800	3203.7500
Total Capital	260.0000	48.0000	48.0000

Labour Organisation

Demand No. : 37

(Volume - II)

DEMAND NO. 37

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 37

(Amount 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

2230	Labour, Employment and Skill Development			
2230 01	Labour			
2230 01 001	Direction and Administration			
2230 01 001 98	Administration			
2230 01 001 98 37	Labour			
2230 01 001 98 37 02	Wages	11.0000	12.0000	13.2000
2230 01 001 98 37	Total	11.0000	12.0000	13.2000
2230 01 001 98	Total	11.0000	12.0000	13.2000
2230 01 001	Total	11.0000	12.0000	13.2000
2230 01	Total	11.0000	12.0000	13.2000
2230	Total	11.0000	12.0000	13.2000
	Wages			
	Total	11.0000	12.0000	13.2000
	Charged	0.0000	0.0000	0.0000
	Voted	11.0000	12.0000	13.2000
	Revenue	11.0000	12.0000	13.2000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development			
2230 01	Labour			
2230 01 001	Direction and Administration			
2230 01 001 98	Administration			
2230 01 001 98 37	Labour			
2230 01 001 98 37 12	Electricity Charges	2.5000	2.0000	2.0000

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
2230 01 001 98 37 Total	2.5000	2.0000	2.0000
2230 01 001 98 Total	2.5000	2.0000	2.0000
2230 01 001 Total	2.5000	2.0000	2.0000
2230 01 Total	2.5000	2.0000	2.0000
2230 Total	2.5000	2.0000	2.0000
Electricity Charges			
Total	2.5000	2.0000	2.0000
Charged	0.0000	0.0000	0.0000
Voted	2.5000	2.0000	2.0000
Revenue	2.5000	2.0000	2.0000
Capital	0.0000	0.0000	0.0000

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	3.9000	10.3000	5.2000
2230 01 111 90 57 Total	3.9000	10.3000	5.2000
2230 01 111 90 Total	3.9000	10.3000	5.2000
2230 01 111 Total	3.9000	10.3000	5.2000
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	1.2750	3.3700	1.7000
2230 01 789 90 57 Total	1.2750	3.3700	1.7000

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
2230 01 789 90 Total	1.2750	3.3700	1.7000
2230 01 789 Total	1.2750	3.3700	1.7000
2230 01 796 Tribal Area Sub-Plan			
2230 01 796 90 State Share for Central Assistance to State Plan			
2230 01 796 90 57 State Share of Social Security for Unorganized Workers including RSBY			
2230 01 796 90 57 31 Grants-in-Aid	2.3250	6.1400	3.1000
2230 01 796 90 57 Total	2.3250	6.1400	3.1000
2230 01 796 90 Total	2.3250	6.1400	3.1000
2230 01 796 Total	2.3250	6.1400	3.1000
2230 01 Total	7.5000	19.8100	10.0000
2230 Total	7.5000	19.8100	10.0000
State Share / Contribution of CASP			
Total	7.5000	19.8100	10.0000
Charged	0.0000	0.0000	0.0000
Voted	7.5000	19.8100	10.0000
Revenue	7.5000	19.8100	10.0000
Capital	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development			
2230 01	Labour			
2230 01 001	Direction and Administration			
2230 01 001 98	Administration			
2230 01 001 98 37	Labour			
2230 01 001 98 37 03	Overtime Allowance	0.0300	0.0200	0.0200
2230 01 001 98 37 11	Travel Expenses	2.0000	1.7400	2.0000
2230 01 001 98 37 13	Office Expenses	9.8600	12.7600	7.8000
2230 01 001 98 37 14	Rents, Rates and Taxes	8.0600	6.5700	3.6400
2230 01 001 98 37 18	Cost of fuel etc and maintenance cost of vehicles	1.0400	1.0300	2.0800

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
2230 01 001 98 37 19 Hiring charges of private vehicles	3.8000	3.7200	5.0000
2230 01 001 98 37 28 Professional Services	0.2000	0.0700	0.0600
2230 01 001 98 37 Total	24.9900	25.9100	20.6000
2230 01 001 98 Total	24.9900	25.9100	20.6000
2230 01 001 Total	24.9900	25.9100	20.6000
2230 01 103 General Labour Welfare			
2230 01 103 33 Welfare Programme			
2230 01 103 33 34 Welfare for Labour Education			
2230 01 103 33 34 31 Grants-in-Aid	1.0400	0.7400	1.2600
2230 01 103 33 34 Total	1.0400	0.7400	1.2600
2230 01 103 33 Total	1.0400	0.7400	1.2600
2230 01 103 Total	1.0400	0.7400	1.2600
2230 01 277 Education			
2230 01 277 03 Research and Training			
2230 01 277 03 14 Training of Workers			
2230 01 277 03 14 31 Grants-in-Aid	0.2600	0.3300	0.2600
2230 01 277 03 14 Total	0.2600	0.3300	0.2600
2230 01 277 03 Total	0.2600	0.3300	0.2600
2230 01 277 Total	0.2600	0.3300	0.2600
2230 01 789 Special component plan for Scheduled Castes			
2230 01 789 03 Research and Training			
2230 01 789 03 14 Training of Workers			
2230 01 789 03 14 31 Grants-in-Aid	0.0800	0.1100	0.0800
2230 01 789 03 14 Total	0.0800	0.1100	0.0800
2230 01 789 03 Total	0.0800	0.1100	0.0800
2230 01 789 33 Welfare Programme			
2230 01 789 33 34 Welfare for Labour Education			
2230 01 789 33 34 31 Grants-in-Aid	0.3400	0.2400	0.4100
2230 01 789 33 34 Total	0.3400	0.2400	0.4100

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			
2230	01	789	33	Total	0.3400	0.2400	0.4100		
2230	01	789	98	Administration					
2230	01	789	98	37	Labour				
2230	01	789	98	37	13	Office Expenses	3.2300	1.5900	2.5500
2230	01	789	98	37	14	Rents, Rates and Taxes	2.6400	1.0300	1.1900
2230	01	789	98	37	18	Cost of fuel etc and maintenance cost of vehicles	0.3400	0.2600	0.6800
2230	01	789	98	37	Total	6.2100	2.8800	4.4200	
2230	01	789	98	Total	6.2100	2.8800	4.4200		
2230	01	789	Total	6.6300	3.2300	4.9100			
2230	01	796		Tribal Area Sub-Plan					
2230	01	796	03	Research and Training					
2230	01	796	03	14	Training of Workers				
2230	01	796	03	14	31	Grants-in-Aid	0.1600	0.2000	0.1600
2230	01	796	03	14	Total	0.1600	0.2000	0.1600	
2230	01	796	03	Total	0.1600	0.2000	0.1600		
2230	01	796	33	Welfare Programme					
2230	01	796	33	34	Welfare for Labour Education				
2230	01	796	33	34	31	Grants-in-Aid	0.6200	0.4400	0.7500
2230	01	796	33	34	Total	0.6200	0.4400	0.7500	
2230	01	796	33	Total	0.6200	0.4400	0.7500		
2230	01	796	98	Administration					
2230	01	796	98	37	Labour				
2230	01	796	98	37	13	Office Expenses	5.8800	2.8900	4.6500
2230	01	796	98	37	14	Rents, Rates and Taxes	4.8000	1.8600	2.1700
2230	01	796	98	37	18	Cost of fuel etc and maintenance cost of vehicles	0.6200	0.4700	1.2400
2230	01	796	98	37	Total	11.3000	5.2200	8.0600	
2230	01	796	98	Total	11.3000	5.2200	8.0600		
2230	01	796	Total	12.0800	5.8600	8.9700			

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
2230 01 Total	45.0000	36.0700	36.0000
2230 Total	45.0000	36.0700	36.0000
Others			
Total	45.0000	36.0700	36.0000
Charged	0.0000	0.0000	0.0000
Voted	45.0000	36.0700	36.0000
Revenue	45.0000	36.0700	36.0000
Capital	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development			
2230 01 Labour			
2230 01 001 Direction and Administration			
2230 01 001 98 Administration			
2230 01 001 98 37 Labour			
2230 01 001 98 37 01 Salaries	1051.0000	959.6800	1039.6100
2230 01 001 98 37 Total	1051.0000	959.6800	1039.6100
2230 01 001 98 Total	1051.0000	959.6800	1039.6100
2230 01 001 Total	1051.0000	959.6800	1039.6100
2230 01 Total	1051.0000	959.6800	1039.6100
2230 Total	1051.0000	959.6800	1039.6100
Salaries			
Total	1051.0000	959.6800	1039.6100
Charged	0.0000	0.0000	0.0000
Voted	1051.0000	959.6800	1039.6100
Revenue	1051.0000	959.6800	1039.6100
Capital	0.0000	0.0000	0.0000

State Contribution for ASSP

2230 Labour, Employment and Skill Development
2230 01 Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2230 01 111 Social Security for labour			
2230 01 111 33 Welfare Programme			
2230 01 111 33 53 Asanghatita Shramik Sahayika Prakalpa			
2230 01 111 33 53 13 Office Expenses	5.2000	5.2000	5.2000
2230 01 111 33 53 31 Grants-in-Aid	52.0000	104.0000	104.0000
2230 01 111 33 53 Total	57.2000	109.2000	109.2000
2230 01 111 33 Total	57.2000	109.2000	109.2000
2230 01 111 Total	57.2000	109.2000	109.2000
2230 01 789 Special component plan for Scheduled Castes			
2230 01 789 33 Welfare Programme			
2230 01 789 33 53 Asanghatita Shramik Sahayika Prakalpa			
2230 01 789 33 53 13 Office Expenses	1.7000	1.7000	1.7000
2230 01 789 33 53 31 Grants-in-Aid	17.0000	34.0000	34.0000
2230 01 789 33 53 Total	18.7000	35.7000	35.7000
2230 01 789 33 Total	18.7000	35.7000	35.7000
2230 01 789 Total	18.7000	35.7000	35.7000
2230 01 796 Tribal Area Sub-Plan			
2230 01 796 33 Welfare Programme			
2230 01 796 33 53 Asanghatita Shramik Sahayika Prakalpa			
2230 01 796 33 53 13 Office Expenses	3.1000	3.1000	3.1000
2230 01 796 33 53 31 Grants-in-Aid	31.0000	62.0000	62.0000
2230 01 796 33 53 Total	34.1000	65.1000	65.1000
2230 01 796 33 Total	34.1000	65.1000	65.1000
2230 01 796 Total	34.1000	65.1000	65.1000
2230 01 Total	110.0000	210.0000	210.0000
2230 Total	110.0000	210.0000	210.0000

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
State Contribution for ASSP			
Total	110.0000	210.0000	210.0000
Charged	0.0000	0.0000	0.0000
Voted	110.0000	210.0000	210.0000
Revenue	110.0000	210.0000	210.0000
Capital	0.0000	0.0000	0.0000

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

2230	Labour, Employment and Skill Development			
2230 01	Labour			
2230 01 103	General Labour Welfare			
2230 01 103 33	Welfare Programme			
2230 01 103 33 48	Labour Welfare			
2230 01 103 33 48 31	Grants-in-Aid	0.6500	0.6500	0.0000
2230 01 103 33 48	Total	0.6500	0.6500	0.0000
2230 01 103 33	Total	0.6500	0.6500	0.0000
2230 01 103	Total	0.6500	0.6500	0.0000
2230 01 789	Special component plan for Scheduled Castes			
2230 01 789 33	Welfare Programme			
2230 01 789 33 48	Labour Welfare			
2230 01 789 33 48 31	Grants-in-Aid	0.2125	0.2200	0.0000
2230 01 789 33 48	Total	0.2125	0.2200	0.0000
2230 01 789 33	Total	0.2125	0.2200	0.0000
2230 01 789	Total	0.2125	0.2200	0.0000
2230 01 796	Tribal Area Sub-Plan			
2230 01 796 33	Welfare Programme			
2230 01 796 33 48	Labour Welfare			
2230 01 796 33 48 31	Grants-in-Aid	0.3875	0.3900	0.0000
2230 01 796 33 48	Total	0.3875	0.3900	0.0000
2230 01 796 33	Total	0.3875	0.3900	0.0000

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	
2230 01 796 Total	0.3875	0.3900	0.0000	
2230 01 Total	1.2500	1.2600	0.0000	
2230 Total	1.2500	1.2600	0.0000	
Grants to Boards - Tripura Building & Other Construction Worker Welfare Board	Total	1.2500	1.2600	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.2500	1.2600	0.0000
	Revenue	1.2500	1.2600	0.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imbusement

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration				
2230 01 001 98 Administration				
2230 01 001 98 37 Labour				
2230 01 001 98 37 07 Medical Reimbursement	8.0000	6.4000	4.0000	
2230 01 001 98 37 Total	8.0000	6.4000	4.0000	
2230 01 001 98 Total	8.0000	6.4000	4.0000	
2230 01 001 Total	8.0000	6.4000	4.0000	
2230 01 Total	8.0000	6.4000	4.0000	
2230 Total	8.0000	6.4000	4.0000	
Medical Re-imbusement	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

2230 Labour, Employment and Skill Development

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	
2230 01 Labour				
2230 01 001 Direction and Administration				
2230 01 001 98 Administration				
2230 01 001 98 37 Labour				
2230 01 001 98 37 29 Outsourcing of Services	0.0000	0.0000	1.0000	
2230 01 001 98 37 Total	0.0000	0.0000	1.0000	
2230 01 001 98 Total	0.0000	0.0000	1.0000	
2230 01 001 Total	0.0000	0.0000	1.0000	
2230 01 Total	0.0000	0.0000	1.0000	
2230 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:-37	1236.2500	1247.2200	1315.8100	
LABOUR ORGANISATION - (37)	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	1236.2500	1247.2200	1315.8100
	Out of Which Revenue	1236.2500	1247.2200	1315.8100
	Out of which Capital	0.0000	0.0000	0.0000
	Total Revenue	1236.2500	1247.2200	1315.8100
	Total Capital	0.0000	0.0000	0.0000

General Administration (P & S)

Demand No. : 38

(Volume - II)

DEMAND NO. 38

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 38

(Amount 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

2058 Stationery and Printing			
2058 00			
2058 00 103 Government Presses			
2058 00 103 05 Establishment			
2058 00 103 05 57 Government Press			
2058 00 103 05 57 02 Wages	3.0000	3.0000	3.5000
2058 00 103 05 57 Total	3.0000	3.0000	3.5000
2058 00 103 05 Total	3.0000	3.0000	3.5000
2058 00 103 Total	3.0000	3.0000	3.5000
2058 00 Total	3.0000	3.0000	3.5000
2058 Total	3.0000	3.0000	3.5000
Wages			
Total	3.0000	3.0000	3.5000
Charged	0.0000	0.0000	0.0000
Voted	3.0000	3.0000	3.5000
Revenue	3.0000	3.0000	3.5000
Capital	0.0000	0.0000	0.0000

Electricity Charges

2058 Stationery and Printing			
2058 00			
2058 00 103 Government Presses			
2058 00 103 05 Establishment			
2058 00 103 05 57 Government Press			
2058 00 103 05 57 12 Electricity Charges	15.0000	12.0000	12.0000

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
2058 00 103 05 57 Total	15.0000	12.0000	12.0000
2058 00 103 05 Total	15.0000	12.0000	12.0000
2058 00 103 Total	15.0000	12.0000	12.0000
2058 00 Total	15.0000	12.0000	12.0000
2058 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

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	5.0000	30.0000	30.0000
2059 80 053 79 01 Total	5.0000	30.0000	30.0000
2059 80 053 79 Total	5.0000	30.0000	30.0000
2059 80 053 Total	5.0000	30.0000	30.0000
2059 80 Total	5.0000	30.0000	30.0000
2059 Total	5.0000	30.0000	30.0000
Minor Works			
Total	5.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000
Voted	5.0000	30.0000	30.0000
Revenue	5.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000

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

Machinery & Equipment

4058	Capital Outlay on Stationery and Printing				
4058	00				
4058	00 103	Government Presses			
4058	00 103 62	Printing and Stationery			
4058	00 103 62 01	Procurment			
4058	00 103 62 01 52	Machinery and Equipment	40.0000	40.0000	40.0000
4058	00 103 62 01	Total	40.0000	40.0000	40.0000
4058	00 103 62	Total	40.0000	40.0000	40.0000
4058	00 103	Total	40.0000	40.0000	40.0000
4058	00	Total	40.0000	40.0000	40.0000
4058		Total	40.0000	40.0000	40.0000

Machinery & Equipment

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

Others

2058	Stationery and Printing				
2058	00				
2058	00 001	Direction and Administration			
2058	00 001 98	Administration			
2058	00 001 98 38	G.A. (P & S)			
2058	00 001 98 38 13	Office Expenses	4.3000	4.6700	6.0000
2058	00 001 98 38 17	Purchase of Vehicle	7.2000	7.2000	0.0000
2058	00 001 98 38 18	Cost of fuel etc and maintenance cost of vehicles	3.0000	3.0000	3.5000
2058	00 001 98 38 19	Hiring charges of private vehicles	2.8000	2.8000	1.0000
2058	00 001 98 38	Total	17.3000	17.6700	10.5000

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
2058 00 001 98 Total	17.3000	17.6700	10.5000
2058 00 001 Total	17.3000	17.6700	10.5000
2058 00 101 Purchase and Supply of Stationery Stores			
2058 00 101 62 Printing and Stationery			
2058 00 101 62 01 Procurement			
2058 00 101 62 01 13 Office Expenses	7.0000	7.0000	8.0000
2058 00 101 62 01 Total	7.0000	7.0000	8.0000
2058 00 101 62 Total	7.0000	7.0000	8.0000
2058 00 101 Total	7.0000	7.0000	8.0000
2058 00 103 Government Presses			
2058 00 103 05 Establishment			
2058 00 103 05 57 Government Press			
2058 00 103 05 57 11 Travel Expenses	1.5000	1.5000	1.5000
2058 00 103 05 57 13 Office Expenses	6.0000	11.4800	18.0000
2058 00 103 05 57 20 Other Administrative Expenses	4.8600	4.8600	2.0000
2058 00 103 05 57 21 Supplies and Materials	16.0000	37.6500	44.0000
2058 00 103 05 57 28 Professional Services	12.3400	19.8400	16.0000
2058 00 103 05 57 Total	40.7000	75.3300	81.5000
2058 00 103 05 Total	40.7000	75.3300	81.5000
2058 00 103 Total	40.7000	75.3300	81.5000
2058 00 Total	65.0000	100.0000	100.0000
2058 Total	65.0000	100.0000	100.0000
Others			
Total	65.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000
Voted	65.0000	100.0000	100.0000
Revenue	65.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000

Salaries

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
2058 Stationery and Printing			
2058 00			
2058 00 001 Direction and Administration			
2058 00 001 98 Administration			
2058 00 001 98 38 G.A. (P & S)			
2058 00 001 98 38 01 Salaries	220.0000	190.0000	210.0000
2058 00 001 98 38 Total	220.0000	190.0000	210.0000
2058 00 001 98 Total	220.0000	190.0000	210.0000
2058 00 001 Total	220.0000	190.0000	210.0000
2058 00 101 Purchase and Supply of Stationery Stores			
2058 00 101 62 Printing and Stationery			
2058 00 101 62 01 Procurement			
2058 00 101 62 01 01 Salaries	20.0000	20.0000	30.0000
2058 00 101 62 01 Total	20.0000	20.0000	30.0000
2058 00 101 62 Total	20.0000	20.0000	30.0000
2058 00 101 Total	20.0000	20.0000	30.0000
2058 00 103 Government Presses			
2058 00 103 05 Establishment			
2058 00 103 05 57 Government Press			
2058 00 103 05 57 01 Salaries	881.0000	789.6700	794.5400
2058 00 103 05 57 Total	881.0000	789.6700	794.5400
2058 00 103 05 Total	881.0000	789.6700	794.5400
2058 00 103 Total	881.0000	789.6700	794.5400
2058 00 105 Government Publications			
2058 00 105 62 Printing and Stationery			
2058 00 105 62 03 Publication			
2058 00 105 62 03 01 Salaries	10.0000	10.0000	11.0000
2058 00 105 62 03 Total	10.0000	10.0000	11.0000
2058 00 105 62 Total	10.0000	10.0000	11.0000

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
2058 00 105 Total	10.0000	10.0000	11.0000
2058 00 Total	1131.0000	1009.6700	1045.5400
2058 Total	1131.0000	1009.6700	1045.5400
Salaries			
Total	1131.0000	1009.6700	1045.5400
Charged	0.0000	0.0000	0.0000
Voted	1131.0000	1009.6700	1045.5400
Revenue	1131.0000	1009.6700	1045.5400
Capital	0.0000	0.0000	0.0000

Procurement of Papers

2058 Stationery and Printing			
2058 00			
2058 00 101 Purchase and Supply of Stationery Stores			
2058 00 101 62 Printing and Stationery			
2058 00 101 62 01 Procurement			
2058 00 101 62 01 21 Supplies and Materials	55.0000	110.0000	110.0000
2058 00 101 62 01 Total	55.0000	110.0000	110.0000
2058 00 101 62 Total	55.0000	110.0000	110.0000
2058 00 101 Total	55.0000	110.0000	110.0000
2058 00 Total	55.0000	110.0000	110.0000
2058 Total	55.0000	110.0000	110.0000

Procurement of Papers

Total	55.0000	110.0000	110.0000
Charged	0.0000	0.0000	0.0000
Voted	55.0000	110.0000	110.0000
Revenue	55.0000	110.0000	110.0000
Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2058 Stationery and Printing

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
2058 00			
2058 00 001 Direction and Administration			
2058 00 001 98 Administration			
2058 00 001 98 38 G.A. (P & S)			
2058 00 001 98 38 07 Medical Reimbursement	2.0000	2.0000	2.0000
2058 00 001 98 38 Total	2.0000	2.0000	2.0000
2058 00 001 98 Total	2.0000	2.0000	2.0000
2058 00 001 Total	2.0000	2.0000	2.0000
2058 00 103 Government Presses			
2058 00 103 05 Establishment			
2058 00 103 05 57 Government Press			
2058 00 103 05 57 07 Medical Reimbursement	6.0000	6.0000	6.0000
2058 00 103 05 57 Total	6.0000	6.0000	6.0000
2058 00 103 05 Total	6.0000	6.0000	6.0000
2058 00 103 Total	6.0000	6.0000	6.0000
2058 00 Total	8.0000	8.0000	8.0000
2058 Total	8.0000	8.0000	8.0000
Medical Re-imburement			
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

Overtime Allowance

2058 Stationery and Printing			
2058 00			
2058 00 103 Government Presses			
2058 00 103 05 Establishment			
2058 00 103 05 57 Government Press			
2058 00 103 05 57 03 Overtime Allowance	0.0000	20.2600	20.0000

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
2058 00 103 05 57 Total	0.0000	20.2600	20.0000
2058 00 103 05 Total	0.0000	20.2600	20.0000
2058 00 103 Total	0.0000	20.2600	20.0000
2058 00 Total	0.0000	20.2600	20.0000
2058 Total	0.0000	20.2600	20.0000
Overtime Allowance			
Total	0.0000	20.2600	20.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	20.2600	20.0000
Revenue	0.0000	20.2600	20.0000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2058 Stationery and Printing			
2058 00			
2058 00 001 Direction and Administration			
2058 00 001 98 Administration			
2058 00 001 98 38 G.A. (P & S)			
2058 00 001 98 38 29 Outsourcing of Services	0.0000	0.0000	1.0000
2058 00 001 98 38 Total	0.0000	0.0000	1.0000
2058 00 001 98 Total	0.0000	0.0000	1.0000
2058 00 001 Total	0.0000	0.0000	1.0000
2058 00 Total	0.0000	0.0000	1.0000
2058 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

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:-38	1322.0000	1332.9300	1370.0400
GENERAL ADMINISTRATION (P & S) - (38)	Total Charged	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000
	Out of which Capital	0.0000	0.0000
	Total Voted	1322.0000	1332.9300
	Out of Which Revenue	1282.0000	1292.9300
	Out of which Capital	40.0000	40.0000
	Total Revenue	1282.0000	1292.9300
	Total Capital	40.0000	40.0000

Education (Higher)

Demand No. : 39

(Volume - II)

DEMAND NO. 39

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 39

(Amount 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

2202	General Education			
2202 03	University and Higher Education			
2202 03 001	Direction and Administration			
2202 03 001 98	Administration			
2202 03 001 98 39	Higher Education			
2202 03 001 98 39 02	Wages	2.0000	1.0000	1.0000
2202 03 001 98 39	Total	2.0000	1.0000	1.0000
2202 03 001 98	Total	2.0000	1.0000	1.0000
2202 03 001	Total	2.0000	1.0000	1.0000
2202 03 103	Government Colleges and Institutes			
2202 03 103 41	Human Development			
2202 03 103 41 49	Government Degree College			
2202 03 103 41 49 02	Wages	20.0000	21.5800	22.0000
2202 03 103 41 49	Total	20.0000	21.5800	22.0000
2202 03 103 41 82	Professional Colleges			
2202 03 103 41 82 02	Wages	3.0000	3.0000	3.0000
2202 03 103 41 82	Total	3.0000	3.0000	3.0000
2202 03 103 41	Total	23.0000	24.5800	25.0000
2202 03 103	Total	23.0000	24.5800	25.0000
2202 03	Total	25.0000	25.5800	26.0000
2202	Total	25.0000	25.5800	26.0000

2203 Technical Education

2203 00

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
2203 00 105 Polytechnics			
2203 00 105 41 Human Development			
2203 00 105 41 83 Technical Colleges			
2203 00 105 41 83 02 Wages	3.0000	2.4200	2.0000
2203 00 105 41 83 Total	3.0000	2.4200	2.0000
2203 00 105 41 Total	3.0000	2.4200	2.0000
2203 00 105 Total	3.0000	2.4200	2.0000
2203 00 112 Engineering/Technical Colleges and Institutes			
2203 00 112 41 Human Development			
2203 00 112 41 83 Technical Colleges			
2203 00 112 41 83 02 Wages	18.0000	18.0000	18.0000
2203 00 112 41 83 Total	18.0000	18.0000	18.0000
2203 00 112 41 Total	18.0000	18.0000	18.0000
2203 00 112 Total	18.0000	18.0000	18.0000
2203 00 Total	21.0000	20.4200	20.0000
2203 Total	21.0000	20.4200	20.0000
2205 Art and Culture			
2205 00			
2205 00 105 Public Libraries			
2205 00 105 41 Human Development			
2205 00 105 41 54 Libraries			
2205 00 105 41 54 02 Wages	2.0000	3.0000	1.0000
2205 00 105 41 54 Total	2.0000	3.0000	1.0000
2205 00 105 41 Total	2.0000	3.0000	1.0000
2205 00 105 Total	2.0000	3.0000	1.0000
2205 00 107 Museums			
2205 00 107 41 Human Development			
2205 00 107 41 19 Govt. Museum			
2205 00 107 41 19 02 Wages	0.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2205 00 107 41 19 Total	0.0000	1.0000	1.0000
2205 00 107 41 Total	0.0000	1.0000	1.0000
2205 00 107 Total	0.0000	1.0000	1.0000
2205 00 Total	2.0000	4.0000	2.0000
2205 Total	2.0000	4.0000	2.0000
Wages			
Total	48.0000	50.0000	48.0000
Charged	0.0000	0.0000	0.0000
Voted	48.0000	50.0000	48.0000
Revenue	48.0000	50.0000	48.0000
Capital	0.0000	0.0000	0.0000

Electricity Charges

2202 General Education			
2202 03 University and Higher Education			
2202 03 001 Direction and Administration			
2202 03 001 98 Administration			
2202 03 001 98 39 Higher Education			
2202 03 001 98 39 12 Electricity Charges	250.0000	220.0000	220.0000
2202 03 001 98 39 Total	250.0000	220.0000	220.0000
2202 03 001 98 Total	250.0000	220.0000	220.0000
2202 03 001 Total	250.0000	220.0000	220.0000
2202 03 Total	250.0000	220.0000	220.0000
2202 Total	250.0000	220.0000	220.0000
Electricity Charges			
Total	250.0000	220.0000	220.0000
Charged	0.0000	0.0000	0.0000
Voted	250.0000	220.0000	220.0000
Revenue	250.0000	220.0000	220.0000
Capital	0.0000	0.0000	0.0000

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

Scholarship/Stipend

2202	General Education			
2202 03	University and Higher Education			
2202 03 107	Scholarships			
2202 03 107 35	Scholarship and Stipend			
2202 03 107 35 12	Other Stipend			
2202 03 107 35 12 36	Scholarship / Stipend	41.0800	24.6500	24.6480
2202 03 107 35 12	Total	41.0800	24.6500	24.6480
2202 03 107 35	Total	41.0800	24.6500	24.6480
2202 03 107	Total	41.0800	24.6500	24.6480
2202 03 789	Special component plan for Scheduled Castes			
2202 03 789 35	Scholarship and Stipend			
2202 03 789 35 12	Other Stipend			
2202 03 789 35 12 36	Scholarship / Stipend	13.4300	8.0600	8.0580
2202 03 789 35 12	Total	13.4300	8.0600	8.0580
2202 03 789 35	Total	13.4300	8.0600	8.0580
2202 03 789	Total	13.4300	8.0600	8.0580
2202 03 796	Tribal Area Sub-Plan			
2202 03 796 35	Scholarship and Stipend			
2202 03 796 35 12	Other Stipend			
2202 03 796 35 12 36	Scholarship / Stipend	24.4900	14.7000	14.6940
2202 03 796 35 12	Total	24.4900	14.7000	14.6940
2202 03 796 35	Total	24.4900	14.7000	14.6940
2202 03 796	Total	24.4900	14.7000	14.6940
2202 03	Total	79.0000	47.4100	47.4000
2202	Total	79.0000	47.4100	47.4000

2203 Technical Education

2203 00

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
2203 00 107 Scholarships			
2203 00 107 35 Scholarship and Stipend			
2203 00 107 35 12 Other Stipend			
2203 00 107 35 12 36 Scholarship / Stipend	10.4000	6.2400	6.2400
2203 00 107 35 12 Total	10.4000	6.2400	6.2400
2203 00 107 35 Total	10.4000	6.2400	6.2400
2203 00 107 Total	10.4000	6.2400	6.2400
2203 00 789 Special component plan for Scheduled Castes			
2203 00 789 35 Scholarship and Stipend			
2203 00 789 35 12 Other Stipend			
2203 00 789 35 12 36 Scholarship / Stipend	3.4000	2.0400	2.0400
2203 00 789 35 12 Total	3.4000	2.0400	2.0400
2203 00 789 35 Total	3.4000	2.0400	2.0400
2203 00 789 Total	3.4000	2.0400	2.0400
2203 00 796 Tribal Area Sub-Plan			
2203 00 796 35 Scholarship and Stipend			
2203 00 796 35 12 Other Stipend			
2203 00 796 35 12 36 Scholarship / Stipend	6.2000	3.7200	3.7200
2203 00 796 35 12 Total	6.2000	3.7200	3.7200
2203 00 796 35 Total	6.2000	3.7200	3.7200
2203 00 796 Total	6.2000	3.7200	3.7200
2203 00 Total	20.0000	12.0000	12.0000
2203 Total	20.0000	12.0000	12.0000
2205 Art and Culture			
2205 00			
2205 00 101 Fine Arts Education			
2205 00 101 41 Human Development			
2205 00 101 41 20 Govt. Music College			
2205 00 101 41 20 36 Scholarship / Stipend	0.5200	0.3200	0.3120

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
2205 00 101 41 20 Total	0.5200	0.3200	0.3120
2205 00 101 41 Total	0.5200	0.3200	0.3120
2205 00 101 Total	0.5200	0.3200	0.3120
2205 00 789 Special component plan for Scheduled Castes			
2205 00 789 41 Human Development			
2205 00 789 41 20 Govt. Music College			
2205 00 789 41 20 36 Scholarship / Stipend	0.1700	0.1100	0.1020
2205 00 789 41 20 Total	0.1700	0.1100	0.1020
2205 00 789 41 Total	0.1700	0.1100	0.1020
2205 00 789 Total	0.1700	0.1100	0.1020
2205 00 796 Tribal Area Sub-Plan			
2205 00 796 41 Human Development			
2205 00 796 41 20 Govt. Music College			
2205 00 796 41 20 36 Scholarship / Stipend	0.3100	0.1900	0.1860
2205 00 796 41 20 Total	0.3100	0.1900	0.1860
2205 00 796 41 Total	0.3100	0.1900	0.1860
2205 00 796 Total	0.3100	0.1900	0.1860
2205 00 Total	1.0000	0.6200	0.6000
2205 Total	1.0000	0.6200	0.6000
Scholarship/Stipend			
Total	100.0000	60.0300	60.0000
Charged	0.0000	0.0000	0.0000
Voted	100.0000	60.0300	60.0000
Revenue	100.0000	60.0300	60.0000
Capital	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

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
4202 02 104 Polytechnics			
4202 02 104 41 Human Development			
4202 02 104 41 82 Professional Colleges			
4202 02 104 41 82 53 Major works	17.6800	17.6800	0.5200
4202 02 104 41 82 Total	17.6800	17.6800	0.5200
4202 02 104 41 Total	17.6800	17.6800	0.5200
4202 02 104 Total	17.6800	17.6800	0.5200
4202 02 789 Special component plan for Scheduled Castes			
4202 02 789 41 Human Development			
4202 02 789 41 82 Professional Colleges			
4202 02 789 41 82 53 Major works	5.7800	5.7800	0.1700
4202 02 789 41 82 Total	5.7800	5.7800	0.1700
4202 02 789 41 Total	5.7800	5.7800	0.1700
4202 02 789 Total	5.7800	5.7800	0.1700
4202 02 796 Tribal Area Sub-Plan			
4202 02 796 41 Human Development			
4202 02 796 41 82 Professional Colleges			
4202 02 796 41 82 53 Major works	10.5400	10.5400	0.3100
4202 02 796 41 82 Total	10.5400	10.5400	0.3100
4202 02 796 41 Total	10.5400	10.5400	0.3100
4202 02 796 Total	10.5400	10.5400	0.3100
4202 02 Total	34.0000	34.0000	1.0000
4202 Total	34.0000	34.0000	1.0000
Major Works			
Total	34.0000	34.0000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	34.0000	34.0000	1.0000
Revenue	0.0000	0.0000	0.0000
Capital	34.0000	34.0000	1.0000

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

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	5.2000	4.1600	4.1600
2059	80	053	25	14		Total	5.2000	4.1600	4.1600
2059	80	053	25			Total	5.2000	4.1600	4.1600
2059	80	053				Total	5.2000	4.1600	4.1600
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	1.7000	1.3600	1.3600
2059	80	789	25	14		Total	1.7000	1.3600	1.3600
2059	80	789	25			Total	1.7000	1.3600	1.3600
2059	80	789				Total	1.7000	1.3600	1.3600
2059	80	796	Tribal Sub plan (TSP)						
2059	80	796	25	Public Works					
2059	80	796	25	14	Public Building				
2059	80	796	25	14	27	Minor Works	3.1000	2.4800	2.4800
2059	80	796	25	14		Total	3.1000	2.4800	2.4800
2059	80	796	25			Total	3.1000	2.4800	2.4800
2059	80	796				Total	3.1000	2.4800	2.4800
2059	80					Total	10.0000	8.0000	8.0000
2059						Total	10.0000	8.0000	8.0000

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

Supplies & Materials

2202	General Education			
2202 02	Secondary Education			
2202 02 103	Non-formal Education			
2202 02 103 41	Human Development			
2202 02 103 41 82	Professional Colleges			
2202 02 103 41 82 21	Supplies and Materials	1.0400	0.6300	0.6240
2202 02 103 41 82	Total	1.0400	0.6300	0.6240
2202 02 103 41	Total	1.0400	0.6300	0.6240
2202 02 103	Total	1.0400	0.6300	0.6240
2202 02 789	Special component plan for Scheduled Castes			
2202 02 789 41	Human Development			
2202 02 789 41 82	Professional Colleges			
2202 02 789 41 82 21	Supplies and Materials	0.3400	0.2100	0.2040
2202 02 789 41 82	Total	0.3400	0.2100	0.2040
2202 02 789 41	Total	0.3400	0.2100	0.2040
2202 02 789	Total	0.3400	0.2100	0.2040
2202 02 796	Tribal Area Sub-Plan			
2202 02 796 41	Human Development			
2202 02 796 41 82	Professional Colleges			
2202 02 796 41 82 21	Supplies and Materials	0.6200	0.3800	0.3720
2202 02 796 41 82	Total	0.6200	0.3800	0.3720
2202 02 796 41	Total	0.6200	0.3800	0.3720

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
2202 02 796 Total	0.6200	0.3800	0.3720
2202 02 Total	2.0000	1.2200	1.2000
2202 03 University and Higher Education			
2202 03 001 Direction and Administration			
2202 03 001 98 Administration			
2202 03 001 98 39 Higher Education			
2202 03 001 98 39 21 Supplies and Materials	4.1600	2.5000	2.4960
2202 03 001 98 39 Total	4.1600	2.5000	2.4960
2202 03 001 98 Total	4.1600	2.5000	2.4960
2202 03 001 Total	4.1600	2.5000	2.4960
2202 03 103 Government Colleges and Institutes			
2202 03 103 41 Human Development			
2202 03 103 41 49 Government Degree College			
2202 03 103 41 49 21 Supplies and Materials	46.4000	27.8400	27.8400
2202 03 103 41 49 Total	46.4000	27.8400	27.8400
2202 03 103 41 82 Professional Colleges			
2202 03 103 41 82 21 Supplies and Materials	3.1200	1.8800	1.8720
2202 03 103 41 82 Total	3.1200	1.8800	1.8720
2202 03 103 41 Total	49.5200	29.7200	29.7120
2202 03 103 Total	49.5200	29.7200	29.7120
2202 03 789 Special component plan for Scheduled Castes			
2202 03 789 41 Human Development			
2202 03 789 41 49 Government Degree College			
2202 03 789 41 49 21 Supplies and Materials	12.2400	7.3500	7.3440
2202 03 789 41 49 Total	12.2400	7.3500	7.3440
2202 03 789 41 82 Professional Colleges			
2202 03 789 41 82 21 Supplies and Materials	1.0200	0.6200	0.6120
2202 03 789 41 82 Total	1.0200	0.6200	0.6120
2202 03 789 41 Total	13.2600	7.9700	7.9560

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
2202 03 789 98 Administration			
2202 03 789 98 39 Higher Education			
2202 03 789 98 39 21 Supplies and Materials	1.3600	0.8200	0.8160
2202 03 789 98 39 Total	1.3600	0.8200	0.8160
2202 03 789 98 Total	1.3600	0.8200	0.8160
2202 03 789 Total	14.6200	8.7900	8.7720
2202 03 796 Tribal Area Sub-Plan			
2202 03 796 41 Human Development			
2202 03 796 41 49 Government Degree College			
2202 03 796 41 49 21 Supplies and Materials	22.3200	13.4000	13.3920
2202 03 796 41 49 Total	22.3200	13.4000	13.3920
2202 03 796 41 82 Professional Colleges			
2202 03 796 41 82 21 Supplies and Materials	1.8600	1.1200	1.1160
2202 03 796 41 82 Total	1.8600	1.1200	1.1160
2202 03 796 41 Total	24.1800	14.5200	14.5080
2202 03 796 98 Administration			
2202 03 796 98 39 Higher Education			
2202 03 796 98 39 21 Supplies and Materials	2.4800	1.4900	1.4880
2202 03 796 98 39 Total	2.4800	1.4900	1.4880
2202 03 796 98 Total	2.4800	1.4900	1.4880
2202 03 796 Total	26.6600	16.0100	15.9960
2202 03 800 Other expenditure			
2202 03 800 41 Human Development			
2202 03 800 41 49 Government Degree College			
2202 03 800 41 49 21 Supplies and Materials	1.0400	0.6300	0.6240
2202 03 800 41 49 Total	1.0400	0.6300	0.6240
2202 03 800 41 Total	1.0400	0.6300	0.6240
2202 03 800 Total	1.0400	0.6300	0.6240

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
2202	03		Total	96.0000	57.6500	57.6000
2202			Total	98.0000	58.8700	58.8000
2203	Technical Education					
2203	00					
2203	00	105	Polytechnics			
2203	00	105	41 Human Development			
2203	00	105	41 83 Technical Colleges			
2203	00	105	41 83 21 Supplies and Materials	25.6000	15.3600	15.3600
2203	00	105	41 83	Total	25.6000	15.3600
2203	00	105	41	Total	25.6000	15.3600
2203	00	105		Total	25.6000	15.3600
2203	00	789	Special component plan for Scheduled Castes			
2203	00	789	41 Human Development			
2203	00	789	41 83 Technical Colleges			
2203	00	789	41 83 21 Supplies and Materials	5.1000	3.0600	3.0600
2203	00	789	41 83	Total	5.1000	3.0600
2203	00	789	41	Total	5.1000	3.0600
2203	00	789		Total	5.1000	3.0600
2203	00	796	Tribal Area Sub-Plan			
2203	00	796	41 Human Development			
2203	00	796	41 83 Technical Colleges			
2203	00	796	41 83 21 Supplies and Materials	9.3000	5.5800	5.5800
2203	00	796	41 83	Total	9.3000	5.5800
2203	00	796	41	Total	9.3000	5.5800
2203	00	796		Total	9.3000	5.5800
2203	00			Total	40.0000	24.0000
2203				Total	40.0000	24.0000

2204 Sports and Youth Services

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
2204 00			
2204 00 102 Youth Welfare Programmes for Students			
2204 00 102 41 Human Development			
2204 00 102 41 32 National Cadet Corps			
2204 00 102 41 32 21 Supplies and Materials	2.6000	1.5600	1.5600
2204 00 102 41 32 Total	2.6000	1.5600	1.5600
2204 00 102 41 Total	2.6000	1.5600	1.5600
2204 00 102 Total	2.6000	1.5600	1.5600
2204 00 789 Special component plan for Scheduled Castes			
2204 00 789 41 Human Development			
2204 00 789 41 32 National Cadet Corps			
2204 00 789 41 32 21 Supplies and Materials	0.8500	0.5100	0.5100
2204 00 789 41 32 Total	0.8500	0.5100	0.5100
2204 00 789 41 Total	0.8500	0.5100	0.5100
2204 00 789 Total	0.8500	0.5100	0.5100
2204 00 796 Tribal Area Sub-Plan			
2204 00 796 41 Human Development			
2204 00 796 41 32 National Cadet Corps			
2204 00 796 41 32 21 Supplies and Materials	1.5500	0.9300	0.9300
2204 00 796 41 32 Total	1.5500	0.9300	0.9300
2204 00 796 41 Total	1.5500	0.9300	0.9300
2204 00 796 Total	1.5500	0.9300	0.9300
2204 00 Total	5.0000	3.0000	3.0000
2204 Total	5.0000	3.0000	3.0000
2205 Art and Culture			
2205 00			
2205 00 101 Fine Arts Education			
2205 00 101 41 Human Development			
2205 00 101 41 20 Govt. Music College			

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
2205 00 101 41 20 21 Supplies and Materials	1.0400	0.6300	0.6240
2205 00 101 41 20 Total	1.0400	0.6300	0.6240
2205 00 101 41 Total	1.0400	0.6300	0.6240
2205 00 101 Total	1.0400	0.6300	0.6240
2205 00 105 Public Libraries			
2205 00 105 41 Human Development			
2205 00 105 41 54 Libraries			
2205 00 105 41 54 21 Supplies and Materials	1.5600	0.9400	0.9360
2205 00 105 41 54 Total	1.5600	0.9400	0.9360
2205 00 105 41 Total	1.5600	0.9400	0.9360
2205 00 105 Total	1.5600	0.9400	0.9360
2205 00 107 Museums			
2205 00 107 41 Human Development			
2205 00 107 41 19 Govt. Museum			
2205 00 107 41 19 21 Supplies and Materials	1.0400	0.6300	0.6240
2205 00 107 41 19 Total	1.0400	0.6300	0.6240
2205 00 107 41 Total	1.0400	0.6300	0.6240
2205 00 107 Total	1.0400	0.6300	0.6240
2205 00 789 Special component plan for Scheduled Castes			
2205 00 789 41 Human Development			
2205 00 789 41 19 Govt. Museum			
2205 00 789 41 19 21 Supplies and Materials	0.3400	0.2100	0.2040
2205 00 789 41 19 Total	0.3400	0.2100	0.2040
2205 00 789 41 20 Govt. Music College			
2205 00 789 41 20 21 Supplies and Materials	0.3400	0.2100	0.2040
2205 00 789 41 20 Total	0.3400	0.2100	0.2040
2205 00 789 41 54 Libraries			
2205 00 789 41 54 21 Supplies and Materials	0.5100	0.3100	0.3060
2205 00 789 41 54 Total	0.5100	0.3100	0.3060

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
2205 00 789 41 Total	1.1900	0.7300	0.7140
2205 00 789 Total	1.1900	0.7300	0.7140
2205 00 796 Tribal Area Sub-Plan			
2205 00 796 41 Human Development			
2205 00 796 41 19 Govt. Museum			
2205 00 796 41 19 21 Supplies and Materials	0.6200	0.3800	0.3720
2205 00 796 41 19 Total	0.6200	0.3800	0.3720
2205 00 796 41 20 Govt. Music College			
2205 00 796 41 20 21 Supplies and Materials	0.6200	0.3800	0.3720
2205 00 796 41 20 Total	0.6200	0.3800	0.3720
2205 00 796 41 54 Libraries			
2205 00 796 41 54 21 Supplies and Materials	0.9300	0.5600	0.5580
2205 00 796 41 54 Total	0.9300	0.5600	0.5580
2205 00 796 41 Total	2.1700	1.3200	1.3020
2205 00 796 Total	2.1700	1.3200	1.3020
2205 00 Total	7.0000	4.2500	4.2000
2205 Total	7.0000	4.2500	4.2000
Supplies & Materials			
Total	150.0000	90.1200	90.0000
Charged	0.0000	0.0000	0.0000
Voted	150.0000	90.1200	90.0000
Revenue	150.0000	90.1200	90.0000
Capital	0.0000	0.0000	0.0000

CASP - Rashtriya Uchhtar Shiksha Abhiyan

4202 Capital Outlay on Education, Sports, Art and Culture
4202 01 General Education
4202 01 203 University and Higher Education
4202 01 203 91 Central Assistance to State Plan
4202 01 203 91 55 Rashtriya Uchhtar Shiksha Abhiyan

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
4202 01 203 91 55 53 Major works	0.0000	0.0000	520.0000
4202 01 203 91 55 57 Grants for Creation of Capital Assets	0.0000	520.0000	0.0000
4202 01 203 91 55 Total	0.0000	520.0000	520.0000
4202 01 203 91 Total	0.0000	520.0000	520.0000
4202 01 203 Total	0.0000	520.0000	520.0000
4202 01 789 Special component plan for Scheduled Castes			
4202 01 789 91 Central Assistance to State Plan			
4202 01 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan			
4202 01 789 91 55 53 Major works	0.0000	0.0000	170.0000
4202 01 789 91 55 57 Grants for Creation of Capital Assets	0.0000	170.0000	0.0000
4202 01 789 91 55 Total	0.0000	170.0000	170.0000
4202 01 789 91 Total	0.0000	170.0000	170.0000
4202 01 789 Total	0.0000	170.0000	170.0000
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 91 Central Assistance to State Plan			
4202 01 796 91 55 Rashtriya Uchhtar Shiksha Abhiyan			
4202 01 796 91 55 53 Major works	0.0000	0.0000	310.0000
4202 01 796 91 55 57 Grants for Creation of Capital Assets	0.0000	310.0000	0.0000
4202 01 796 91 55 Total	0.0000	310.0000	310.0000
4202 01 796 91 Total	0.0000	310.0000	310.0000
4202 01 796 Total	0.0000	310.0000	310.0000
4202 01 Total	0.0000	1000.0000	1000.0000
4202 Total	0.0000	1000.0000	1000.0000
CASP - Rashtriya Uchhtar Shiksha Abhiyan			
Total	0.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	1000.0000	1000.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	1000.0000	1000.0000

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

Land Acquisition

4202	Capital Outlay on Education, Sports, Art and Culture			
4202 01	General Education			
4202 01 203	University and Higher Education			
4202 01 203 41	Human Development			
4202 01 203 41 59	Land Acquisition			
4202 01 203 41 59 58	Purchase / Acquisition of Land	2.6000	2.6000	0.5200
4202 01 203 41 59	Total	2.6000	2.6000	0.5200
4202 01 203 41	Total	2.6000	2.6000	0.5200
4202 01 203	Total	2.6000	2.6000	0.5200
4202 01 789	Special component plan for Scheduled Castes			
4202 01 789 41	Human Development			
4202 01 789 41 59	Land Acquisition			
4202 01 789 41 59 58	Purchase / Acquisition of Land	0.8500	0.8500	0.1700
4202 01 789 41 59	Total	0.8500	0.8500	0.1700
4202 01 789 41	Total	0.8500	0.8500	0.1700
4202 01 789	Total	0.8500	0.8500	0.1700
4202 01 796	Tribal Area Sub-Plan			
4202 01 796 41	Human Development			
4202 01 796 41 59	Land Acquisition			
4202 01 796 41 59 58	Purchase / Acquisition of Land	1.5500	1.5500	0.3100
4202 01 796 41 59	Total	1.5500	1.5500	0.3100
4202 01 796 41	Total	1.5500	1.5500	0.3100
4202 01 796	Total	1.5500	1.5500	0.3100
4202 01	Total	5.0000	5.0000	1.0000
4202	Total	5.0000	5.0000	1.0000

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
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

F.C. Grant

4202	Capital Outlay on Education, Sports, Art and Culture			
4202 02	Technical Education			
4202 02 104	Polytechnics			
4202 02 104 43	Finance Commission			
4202 02 104 43 45	Technical Education			
4202 02 104 43 45 53	Major works	0.5200	0.0000	0.0000
4202 02 104 43 45	Total	0.5200	0.0000	0.0000
4202 02 104 43	Total	0.5200	0.0000	0.0000
4202 02 104	Total	0.5200	0.0000	0.0000
4202 02 789	Special component plan for Scheduled Castes			
4202 02 789 43	Finance Commission			
4202 02 789 43 45	Technical Education			
4202 02 789 43 45 53	Major works	0.1700	0.0000	0.0000
4202 02 789 43 45	Total	0.1700	0.0000	0.0000
4202 02 789 43	Total	0.1700	0.0000	0.0000
4202 02 789	Total	0.1700	0.0000	0.0000
4202 02 796	Tribal Area Sub-Plan			
4202 02 796 43	Finance Commission			
4202 02 796 43 45	Technical Education			
4202 02 796 43 45 53	Major works	0.3100	0.0000	0.0000
4202 02 796 43 45	Total	0.3100	0.0000	0.0000
4202 02 796 43	Total	0.3100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4202 02 796 Total	0.3100	0.0000	0.0000
4202 02 Total	1.0000	0.0000	0.0000
4202 Total	1.0000	0.0000	0.0000
F.C. Grant			
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

Raja Rammohan Roy Library Foundation

2205 Art and Culture			
2205 00			
2205 00 105 Public Libraries			
2205 00 105 41 Human Development			
2205 00 105 41 54 Libraries			
2205 00 105 41 54 31 Grants-in-Aid	9.8800	9.8800	0.0000
2205 00 105 41 54 50 Other charges	0.0000	0.0000	9.8800
2205 00 105 41 54 Total	9.8800	9.8800	9.8800
2205 00 105 41 Total	9.8800	9.8800	9.8800
2205 00 105 Total	9.8800	9.8800	9.8800
2205 00 789 Special component plan for Scheduled Castes			
2205 00 789 41 Human Development			
2205 00 789 41 54 Libraries			
2205 00 789 41 54 31 Grants-in-Aid	3.2300	3.2300	0.0000
2205 00 789 41 54 50 Other charges	0.0000	0.0000	3.2300
2205 00 789 41 54 Total	3.2300	3.2300	3.2300
2205 00 789 41 Total	3.2300	3.2300	3.2300
2205 00 789 Total	3.2300	3.2300	3.2300
2205 00 796 Tribal Area Sub-Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2205 00 796 41 Human Development			
2205 00 796 41 54 Libraries			
2205 00 796 41 54 31 Grants-in-Aid	5.8900	5.8900	0.0000
2205 00 796 41 54 50 Other charges	0.0000	0.0000	5.8900
2205 00 796 41 54 Total	5.8900	5.8900	5.8900
2205 00 796 41 Total	5.8900	5.8900	5.8900
2205 00 796 Total	5.8900	5.8900	5.8900
2205 00 Total	19.0000	19.0000	19.0000
2205 Total	19.0000	19.0000	19.0000
Raja Rammohan Roy Library Foundation			
Total	19.0000	19.0000	19.0000
Charged	0.0000	0.0000	0.0000
Voted	19.0000	19.0000	19.0000
Revenue	19.0000	19.0000	19.0000
Capital	0.0000	0.0000	0.0000

CASP - SCA

4202 Capital Outlay on Education, Sports, Art and Culture			
4202 01 General Education			
4202 01 203 University and Higher Education			
4202 01 203 91 Central Assistance to State Plan			
4202 01 203 91 04 Special Central Assistance (SCA) - untied			
4202 01 203 91 04 53 Major works	324.4800	0.0000	0.5200
4202 01 203 91 04 Total	324.4800	0.0000	0.5200
4202 01 203 91 Total	324.4800	0.0000	0.5200
4202 01 203 Total	324.4800	0.0000	0.5200
4202 01 789 Special component plan for Scheduled Castes			
4202 01 789 91 Central Assistance to State Plan			
4202 01 789 91 04 Special Central Assistance (SCA) - untied			
4202 01 789 91 04 53 Major works	106.0800	0.0000	0.1700

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
4202 01 789 91 04 Total	106.0800	0.0000	0.1700
4202 01 789 91 Total	106.0800	0.0000	0.1700
4202 01 789 Total	106.0800	0.0000	0.1700
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 91 Central Assistance to State Plan			
4202 01 796 91 04 Special Central Assistance (SCA) - untied			
4202 01 796 91 04 53 Major works	193.4400	0.0000	0.3100
4202 01 796 91 04 Total	193.4400	0.0000	0.3100
4202 01 796 91 Total	193.4400	0.0000	0.3100
4202 01 796 Total	193.4400	0.0000	0.3100
4202 01 Total	624.0000	0.0000	1.0000
4202 Total	624.0000	0.0000	1.0000
CASP - SCA			
Total	624.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	624.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000
Capital	624.0000	0.0000	1.0000

CASP - SPA

4202 Capital Outlay on Education, Sports, Art and Culture			
4202 01 General Education			
4202 01 203 University and Higher Education			
4202 01 203 91 Central Assistance to State Plan			
4202 01 203 91 03 Special Plan Assistance (SPA)			
4202 01 203 91 03 53 Major works	25.1680	25.1680	0.5200
4202 01 203 91 03 Total	25.1680	25.1680	0.5200
4202 01 203 91 Total	25.1680	25.1680	0.5200
4202 01 203 Total	25.1680	25.1680	0.5200

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
4202 01 789 Special component plan for Scheduled Castes			
4202 01 789 91 Central Assistance to State Plan			
4202 01 789 91 03 Special Plan Assistance (SPA)			
4202 01 789 91 03 53 Major works	8.2280	8.2280	0.1700
4202 01 789 91 03 Total	8.2280	8.2280	0.1700
4202 01 789 91 Total	8.2280	8.2280	0.1700
4202 01 789 Total	8.2280	8.2280	0.1700
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 91 Central Assistance to State Plan			
4202 01 796 91 03 Special Plan Assistance (SPA)			
4202 01 796 91 03 53 Major works	15.0040	15.0040	0.3100
4202 01 796 91 03 Total	15.0040	15.0040	0.3100
4202 01 796 91 Total	15.0040	15.0040	0.3100
4202 01 796 Total	15.0040	15.0040	0.3100
4202 01 Total	48.4000	48.4000	1.0000
4202 Total	48.4000	48.4000	1.0000
CASP - SPA			
Total	48.4000	48.4000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	48.4000	48.4000	1.0000
Revenue	0.0000	0.0000	0.0000
Capital	48.4000	48.4000	1.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture			
4202 02 Technical Education			
4202 02 104 Polytechnics			
4202 02 104 91 Central Assistance to State Plan			
4202 02 104 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 02 104 91 09 53 Major works	1560.0000	1516.6700	1560.0000

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
4202 02 104 91 09 Total	1560.0000	1516.6700	1560.0000
4202 02 104 91 Total	1560.0000	1516.6700	1560.0000
4202 02 104 Total	1560.0000	1516.6700	1560.0000
4202 02 789 Special component plan for Scheduled Castes			
4202 02 789 91 Central Assistance to State Plan			
4202 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 02 789 91 09 53 Major works	510.0000	495.8300	510.0000
4202 02 789 91 09 Total	510.0000	495.8300	510.0000
4202 02 789 91 Total	510.0000	495.8300	510.0000
4202 02 789 Total	510.0000	495.8300	510.0000
4202 02 796 Tribal Area Sub-Plan			
4202 02 796 91 Central Assistance to State Plan			
4202 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 02 796 91 09 53 Major works	930.0000	904.1600	930.0000
4202 02 796 91 09 Total	930.0000	904.1600	930.0000
4202 02 796 91 Total	930.0000	904.1600	930.0000
4202 02 796 Total	930.0000	904.1600	930.0000
4202 02 Total	3000.0000	2916.6600	3000.0000
4202 04 Art and Culture			
4202 04 105 Public Libraries			
4202 04 105 91 Central Assistance to State Plan			
4202 04 105 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 04 105 91 09 53 Major works	0.0000	43.3300	0.0000
4202 04 105 91 09 Total	0.0000	43.3300	0.0000
4202 04 105 91 Total	0.0000	43.3300	0.0000
4202 04 105 Total	0.0000	43.3300	0.0000

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
4202 04 789 Special component plan for Scheduled Castes			
4202 04 789 91 Central Assistance to State Plan			
4202 04 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 04 789 91 09 53 Major works	0.0000	14.1700	0.0000
4202 04 789 91 09 Total	0.0000	14.1700	0.0000
4202 04 789 91 Total	0.0000	14.1700	0.0000
4202 04 789 Total	0.0000	14.1700	0.0000
4202 04 796 Tribal Area Sub-Plan			
4202 04 796 91 Central Assistance to State Plan			
4202 04 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 04 796 91 09 53 Major works	0.0000	25.8400	0.0000
4202 04 796 91 09 Total	0.0000	25.8400	0.0000
4202 04 796 91 Total	0.0000	25.8400	0.0000
4202 04 796 Total	0.0000	25.8400	0.0000
4202 04 Total	0.0000	83.3400	0.0000
4202 Total	3000.0000	3000.0000	3000.0000
CASP - NLCPR			
Total	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000
Voted	3000.0000	3000.0000	3000.0000
Revenue	0.0000	0.0000	0.0000
Capital	3000.0000	3000.0000	3000.0000

CASP - NEC

2552 North Eastern Areas
2552 00
2552 00 107 Scholarships
2552 00 107 91 Central Assistance to State Plan
2552 00 107 91 08 North Eastern Council (NEC)

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
2552 00 107 91 08 36 Scholarship / Stipend	128.4400	128.4400	128.4400
2552 00 107 91 08 Total	128.4400	128.4400	128.4400
2552 00 107 91 Total	128.4400	128.4400	128.4400
2552 00 107 Total	128.4400	128.4400	128.4400
2552 00 789 Special component plan for Scheduled Castes			
2552 00 789 91 Central Assistance to State Plan			
2552 00 789 91 08 North Eastern Council (NEC)			
2552 00 789 91 08 36 Scholarship / Stipend	41.9900	41.9900	41.9900
2552 00 789 91 08 Total	41.9900	41.9900	41.9900
2552 00 789 91 Total	41.9900	41.9900	41.9900
2552 00 789 Total	41.9900	41.9900	41.9900
2552 00 796 Tribal Area Sub-Plan			
2552 00 796 91 Central Assistance to State Plan			
2552 00 796 91 08 North Eastern Council (NEC)			
2552 00 796 91 08 36 Scholarship / Stipend	76.5700	76.5700	76.5700
2552 00 796 91 08 Total	76.5700	76.5700	76.5700
2552 00 796 91 Total	76.5700	76.5700	76.5700
2552 00 796 Total	76.5700	76.5700	76.5700
2552 00 Total	247.0000	247.0000	247.0000
2552 Total	247.0000	247.0000	247.0000
CASP - NEC			
Total	247.0000	247.0000	247.0000
Charged	0.0000	0.0000	0.0000
Voted	247.0000	247.0000	247.0000
Revenue	247.0000	247.0000	247.0000
Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2552 North Eastern Areas

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
2552 00			
2552 00 107 Scholarships			
2552 00 107 90 State Share for Central Assistance to State Plan			
2552 00 107 90 08 State Share of North Eastern Council (NEC)			
2552 00 107 90 08 36 Scholarship / Stipend	0.0000	4.4000	0.0000
2552 00 107 90 08 Total	0.0000	4.4000	0.0000
2552 00 107 90 Total	0.0000	4.4000	0.0000
2552 00 107 Total	0.0000	4.4000	0.0000
2552 00 789 Special component plan for Scheduled Castes			
2552 00 789 90 State Share for Central Assistance to State Plan			
2552 00 789 90 08 State Share of North Eastern Council (NEC)			
2552 00 789 90 08 36 Scholarship / Stipend	0.0000	1.4400	0.0000
2552 00 789 90 08 Total	0.0000	1.4400	0.0000
2552 00 789 90 Total	0.0000	1.4400	0.0000
2552 00 789 Total	0.0000	1.4400	0.0000
2552 00 796 Tribal Area Sub-Plan			
2552 00 796 90 State Share for Central Assistance to State Plan			
2552 00 796 90 08 State Share of North Eastern Council (NEC)			
2552 00 796 90 08 36 Scholarship / Stipend	0.0000	2.6200	0.0000
2552 00 796 90 08 Total	0.0000	2.6200	0.0000
2552 00 796 90 Total	0.0000	2.6200	0.0000
2552 00 796 Total	0.0000	2.6200	0.0000
2552 00 Total	0.0000	8.4600	0.0000
2552 Total	0.0000	8.4600	0.0000

4202 Capital Outlay on Education, Sports, Art and Culture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4202 01 General Education			
4202 01 203 University and Higher Education			
4202 01 203 90 State Share for Central Assistance to State Plan			
4202 01 203 90 03 State Share of Special Plan Assistance (SPA)			
4202 01 203 90 03 53 Major works	0.0000	14.3600	0.0000
4202 01 203 90 03 Total	0.0000	14.3600	0.0000
4202 01 203 90 Total	0.0000	14.3600	0.0000
4202 01 203 Total	0.0000	14.3600	0.0000
4202 01 789 Special component plan for Scheduled Castes			
4202 01 789 90 State Share for Central Assistance to State Plan			
4202 01 789 90 03 State Share of Special Plan Assistance (SPA)			
4202 01 789 90 03 53 Major works	0.0000	4.7000	0.0000
4202 01 789 90 03 Total	0.0000	4.7000	0.0000
4202 01 789 90 Total	0.0000	4.7000	0.0000
4202 01 789 Total	0.0000	4.7000	0.0000
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 90 State Share for Central Assistance to State Plan			
4202 01 796 90 03 State Share of Special Plan Assistance (SPA)			
4202 01 796 90 03 53 Major works	0.0000	8.5600	0.0000
4202 01 796 90 03 Total	0.0000	8.5600	0.0000
4202 01 796 90 Total	0.0000	8.5600	0.0000
4202 01 796 Total	0.0000	8.5600	0.0000
4202 01 Total	0.0000	27.6200	0.0000
4202 02 Technical Education			
4202 02 104 Polytechnics			

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
4202	02	104	90	State Share for Central Assistance to State Plan			
4202	02	104	90	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4202	02	104	90	09 53 Major works	102.9600	201.2000	0.0000
4202	02	104	90	09 Total	102.9600	201.2000	0.0000
4202	02	104	90	Total	102.9600	201.2000	0.0000
4202	02	104		Total	102.9600	201.2000	0.0000
4202	02	789		Special component plan for Scheduled Castes			
4202	02	789	90	State Share for Central Assistance to State Plan			
4202	02	789	90	03 State Share of Special Plan Assistance (SPA)			
4202	02	789	90	03 53 Major works	33.6600	0.8500	0.0000
4202	02	789	90	03 Total	33.6600	0.8500	0.0000
4202	02	789	90	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4202	02	789	90	09 53 Major works	0.0000	64.9200	0.0000
4202	02	789	90	09 Total	0.0000	64.9200	0.0000
4202	02	789	90	Total	33.6600	65.7700	0.0000
4202	02	789		Total	33.6600	65.7700	0.0000
4202	02	796		Tribal Area Sub-Plan			
4202	02	796	90	State Share for Central Assistance to State Plan			
4202	02	796	90	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4202	02	796	90	09 53 Major works	61.3800	119.9500	0.0000
4202	02	796	90	09 Total	61.3800	119.9500	0.0000
4202	02	796	90	Total	61.3800	119.9500	0.0000
4202	02	796		Total	61.3800	119.9500	0.0000

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
4202 02 Total	198.0000	386.9200	0.0000
4202 04 Art and Culture			
4202 04 105 Public Libraries			
4202 04 105 90 State Share for Central Assistance to State Plan			
4202 04 105 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 04 105 90 09 53 Major works	41.6000	0.0000	0.0000
4202 04 105 90 09 Total	41.6000	0.0000	0.0000
4202 04 105 90 Total	41.6000	0.0000	0.0000
4202 04 105 Total	41.6000	0.0000	0.0000
4202 04 789 Special component plan for Scheduled Castes			
4202 04 789 90 State Share for Central Assistance to State Plan			
4202 04 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 04 789 90 09 53 Major works	13.6000	0.0000	0.0000
4202 04 789 90 09 Total	13.6000	0.0000	0.0000
4202 04 789 90 Total	13.6000	0.0000	0.0000
4202 04 789 Total	13.6000	0.0000	0.0000
4202 04 796 Tribal Area Sub-Plan			
4202 04 796 90 State Share for Central Assistance to State Plan			
4202 04 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 04 796 90 09 53 Major works	24.8000	0.0000	0.0000
4202 04 796 90 09 Total	24.8000	0.0000	0.0000
4202 04 796 90 Total	24.8000	0.0000	0.0000
4202 04 796 Total	24.8000	0.0000	0.0000

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
4202 04 Total	80.0000	0.0000	0.0000
4202 Total	278.0000	414.5400	0.0000
State Share / Contribution of CASP			
Total	278.0000	423.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	278.0000	423.0000	0.0000
Revenue	0.0000	8.4600	0.0000
Capital	278.0000	414.5400	0.0000

Others

2202 General Education			
2202 02 Secondary Education			
2202 02 103 Non-formal Education			
2202 02 103 41 Human Development			
2202 02 103 41 82 Professional Colleges			
2202 02 103 41 82 13 Office Expenses	0.7500	0.4200	1.0000
2202 02 103 41 82 19 Hiring charges of private vehicles	0.0000	1.0100	0.0000
2202 02 103 41 82 Total	0.7500	1.4300	1.0000
2202 02 103 41 Total	0.7500	1.4300	1.0000
2202 02 103 Total	0.7500	1.4300	1.0000
2202 02 Total	0.7500	1.4300	1.0000
2202 03 University and Higher Education			
2202 03 001 Direction and Administration			
2202 03 001 98 Administration			
2202 03 001 98 39 Higher Education			
2202 03 001 98 39 03 Overtime Allowance	0.0000	0.0000	0.0500
2202 03 001 98 39 11 Travel Expenses	0.0000	0.0000	0.5000
2202 03 001 98 39 13 Office Expenses	1.5000	0.8400	4.0000
2202 03 001 98 39 18 Cost of fuel etc and maintenance cost of vehicles	2.0000	0.6700	2.0000
2202 03 001 98 39 19 Hiring charges of private vehicles	0.0000	1.3500	0.0000
2202 03 001 98 39 31 Grants-in-Aid	0.4500	0.3200	1.0000

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
2202 03 001 98 39 Total	3.9500	3.1800	7.5500
2202 03 001 98 Total	3.9500	3.1800	7.5500
2202 03 001 Total	3.9500	3.1800	7.5500
2202 03 103 Government Colleges and Institutes			
2202 03 103 41 Human Development			
2202 03 103 41 49 Government Degree College			
2202 03 103 41 49 11 Travel Expenses	0.0000	0.0000	0.4000
2202 03 103 41 49 13 Office Expenses	10.9000	8.2500	24.0000
2202 03 103 41 49 19 Hiring charges of private vehicles	0.0000	16.4000	0.0000
2202 03 103 41 49 20 Other Administrative Expenses	0.0000	2.5000	1.0000
2202 03 103 41 49 Total	10.9000	27.1500	25.4000
2202 03 103 41 82 Professional Colleges			
2202 03 103 41 82 13 Office Expenses	1.5000	0.8400	1.0000
2202 03 103 41 82 19 Hiring charges of private vehicles	0.0000	1.9000	0.0000
2202 03 103 41 82 Total	1.5000	2.7400	1.0000
2202 03 103 41 Total	12.4000	29.8900	26.4000
2202 03 103 Total	12.4000	29.8900	26.4000
2202 03 800 Other expenditure			
2202 03 800 41 Human Development			
2202 03 800 41 49 Government Degree College			
2202 03 800 41 49 13 Office Expenses	0.5800	0.4500	1.0000
2202 03 800 41 49 Total	0.5800	0.4500	1.0000
2202 03 800 41 Total	0.5800	0.4500	1.0000
2202 03 800 Total	0.5800	0.4500	1.0000
2202 03 Total	16.9300	33.5200	34.9500
2202 Total	17.6800	34.9500	35.9500
2203 Technical Education			
2203 00			
2203 00 103 Technical Schools			

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
2203 00 103 41 Human Development			
2203 00 103 41 49 Government Degree College			
2203 00 103 41 49 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.1000
2203 00 103 41 49 Total	0.0000	0.0000	0.1000
2203 00 103 41 Total	0.0000	0.0000	0.1000
2203 00 103 Total	0.0000	0.0000	0.1000
2203 00 105 Polytechnics			
2203 00 105 41 Human Development			
2203 00 105 41 83 Technical Colleges			
2203 00 105 41 83 13 Office Expenses	4.5000	3.2000	5.0000
2203 00 105 41 83 19 Hiring charges of private vehicles	0.0000	1.8400	0.0000
2203 00 105 41 83 Total	4.5000	5.0400	5.0000
2203 00 105 41 Total	4.5000	5.0400	5.0000
2203 00 105 Total	4.5000	5.0400	5.0000
2203 00 112 Engineering/Technical Colleges and Institutes			
2203 00 112 41 Human Development			
2203 00 112 41 83 Technical Colleges			
2203 00 112 41 83 13 Office Expenses	0.5000	0.1700	1.0000
2203 00 112 41 83 Total	0.5000	0.1700	1.0000
2203 00 112 41 Total	0.5000	0.1700	1.0000
2203 00 112 Total	0.5000	0.1700	1.0000
2203 00 Total	5.0000	5.2100	6.1000
2203 Total	5.0000	5.2100	6.1000
2204 Sports and Youth Services			
2204 00			
2204 00 102 Youth Welfare Programmes for Students			
2204 00 102 41 Human Development			
2204 00 102 41 32 National Cadet Corps			

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
2204 00 102 41 32 11 Travel Expenses	0.6000	0.2000	0.4500
2204 00 102 41 32 13 Office Expenses	0.6500	0.3900	1.0000
2204 00 102 41 32 18 Cost of fuel etc and maintenance cost of vehicles	0.5000	0.1700	0.3000
2204 00 102 41 32 20 Other Administrative Expenses	1.5000	8.0700	2.0000
2204 00 102 41 32 Total	3.2500	8.8300	3.7500
2204 00 102 41 Total	3.2500	8.8300	3.7500
2204 00 102 Total	3.2500	8.8300	3.7500
2204 00 Total	3.2500	8.8300	3.7500
2204 Total	3.2500	8.8300	3.7500
2205 Art and Culture			
2205 00			
2205 00 101 Fine Arts Education			
2205 00 101 41 Human Development			
2205 00 101 41 20 Govt. Music College			
2205 00 101 41 20 13 Office Expenses	0.7500	0.4200	1.0000
2205 00 101 41 20 19 Hiring charges of private vehicles	0.0000	1.4500	0.0000
2205 00 101 41 20 Total	0.7500	1.8700	1.0000
2205 00 101 41 Total	0.7500	1.8700	1.0000
2205 00 101 Total	0.7500	1.8700	1.0000
2205 00 104 Archives			
2205 00 104 41 Human Development			
2205 00 104 41 53 Archives			
2205 00 104 41 53 13 Office Expenses	0.2500	0.2500	0.2000
2205 00 104 41 53 Total	0.2500	0.2500	0.2000
2205 00 104 41 Total	0.2500	0.2500	0.2000
2205 00 104 Total	0.2500	0.2500	0.2000
2205 00 105 Public Libraries			
2205 00 105 41 Human Development			

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
2205 00 105 41 54 Libraries			
2205 00 105 41 54 13 Office Expenses	1.3800	0.7100	1.0000
2205 00 105 41 54 14 Rents, Rates and Taxes	2.0000	0.6700	1.0000
2205 00 105 41 54 19 Hiring charges of private vehicles	0.0000	1.0500	0.0000
2205 00 105 41 54 Total	3.3800	2.4300	2.0000
2205 00 105 41 Total	3.3800	2.4300	2.0000
2205 00 105 Total	3.3800	2.4300	2.0000
2205 00 107 Museums			
2205 00 107 41 Human Development			
2205 00 107 41 19 Govt. Museum			
2205 00 107 41 19 13 Office Expenses	0.7500	0.4200	1.0000
2205 00 107 41 19 Total	0.7500	0.4200	1.0000
2205 00 107 41 Total	0.7500	0.4200	1.0000
2205 00 107 Total	0.7500	0.4200	1.0000
2205 00 Total	5.1300	4.9700	4.2000
2205 Total	5.1300	4.9700	4.2000
4202 Capital Outlay on Education, Sports, Art and Culture			
4202 01 General Education			
4202 01 203 University and Higher Education			
4202 01 203 41 Human Development			
4202 01 203 41 06 Institute of Advance Studies in Education			
4202 01 203 41 06 52 Machinery and Equipment	1.5000	0.6000	0.0000
4202 01 203 41 06 Total	1.5000	0.6000	0.0000
4202 01 203 41 49 Government Degree College			
4202 01 203 41 49 52 Machinery and Equipment	1.9500	1.9500	0.0000
4202 01 203 41 49 Total	1.9500	1.9500	0.0000
4202 01 203 41 77 College of Teacher Education			
4202 01 203 41 77 52 Machinery and Equipment	0.3200	0.3200	0.0000
4202 01 203 41 77 Total	0.3200	0.3200	0.0000

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		
4202	01	203	41	Total	3.7700	2.8700	0.0000		
4202	01	203		Total	3.7700	2.8700	0.0000		
4202	01	789		Special component plan for Scheduled Castes					
4202	01	789	41	Human Development					
4202	01	789	41	06	Institute of Advance Studies in Education				
4202	01	789	41	06	52	Machinery and Equipment	0.0500	0.0500	0.0000
4202	01	789	41	06	Total	0.0500	0.0500	0.0000	
4202	01	789	41	49	Government Degree College				
4202	01	789	41	49	52	Machinery and Equipment	0.6400	0.6400	0.0000
4202	01	789	41	49	Total	0.6400	0.6400	0.0000	
4202	01	789	41	77	College of Teacher Education				
4202	01	789	41	77	52	Machinery and Equipment	0.1100	0.1100	0.0000
4202	01	789	41	77	Total	0.1100	0.1100	0.0000	
4202	01	789	41	Total	0.8000	0.8000	0.0000		
4202	01	789		Total	0.8000	0.8000	0.0000		
4202	01	796		Tribal Area Sub-Plan					
4202	01	796	41	Human Development					
4202	01	796	41	06	Institute of Advance Studies in Education				
4202	01	796	41	06	52	Machinery and Equipment	0.1000	0.1000	0.0000
4202	01	796	41	06	Total	0.1000	0.1000	0.0000	
4202	01	796	41	49	Government Degree College				
4202	01	796	41	49	52	Machinery and Equipment	1.1700	1.1700	0.0000
4202	01	796	41	49	Total	1.1700	1.1700	0.0000	
4202	01	796	41	77	College of Teacher Education				
4202	01	796	41	77	52	Machinery and Equipment	0.1900	0.1900	0.0000
4202	01	796	41	77	Total	0.1900	0.1900	0.0000	
4202	01	796	41	Total	1.4600	1.4600	0.0000		
4202	01	796		Total	1.4600	1.4600	0.0000		

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
4202 01 Total	6.0300	5.1300	0.0000
4202 02 Technical Education			
4202 02 104 Polytechnics			
4202 02 104 41 Human Development			
4202 02 104 41 50 Polytechnic Institute			
4202 02 104 41 50 52 Machinery and Equipment	0.2400	0.2400	0.0000
4202 02 104 41 50 Total	0.2400	0.2400	0.0000
4202 02 104 41 66 Tripura Institute of Technology			
4202 02 104 41 66 52 Machinery and Equipment	0.3900	0.3900	0.0000
4202 02 104 41 66 Total	0.3900	0.3900	0.0000
4202 02 104 41 67 Womens Polytechnic			
4202 02 104 41 67 52 Machinery and Equipment	0.2400	0.2400	0.0000
4202 02 104 41 67 Total	0.2400	0.2400	0.0000
4202 02 104 41 71 Dhalai District Polytechnic, Ambassa			
4202 02 104 41 71 52 Machinery and Equipment	0.3200	0.3200	0.0000
4202 02 104 41 71 Total	0.3200	0.3200	0.0000
4202 02 104 41 Total	1.1900	1.1900	0.0000
4202 02 104 Total	1.1900	1.1900	0.0000
4202 02 789 Special component plan for Scheduled Castes			
4202 02 789 41 Human Development			
4202 02 789 41 50 Polytechnic Institute			
4202 02 789 41 50 52 Machinery and Equipment	0.0800	0.0800	0.0000
4202 02 789 41 50 Total	0.0800	0.0800	0.0000
4202 02 789 41 66 Tripura Institute of Technology			
4202 02 789 41 66 52 Machinery and Equipment	0.1300	0.1300	0.0000
4202 02 789 41 66 Total	0.1300	0.1300	0.0000
4202 02 789 41 67 Womens Polytechnic			
4202 02 789 41 67 52 Machinery and Equipment	0.0800	0.0800	0.0000
4202 02 789 41 67 Total	0.0800	0.0800	0.0000
4202 02 789 41 71 Dhalai District Polytechnic, Ambassa			

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
4202 02 789 41 71 52 Machinery and Equipment	0.1000	0.1000	0.0000
4202 02 789 41 71 Total	0.1000	0.1000	0.0000
4202 02 789 41 Total	0.3900	0.3900	0.0000
4202 02 789 Total	0.3900	0.3900	0.0000
4202 02 796 Tribal Area Sub-Plan			
4202 02 796 41 Human Development			
4202 02 796 41 50 Polytechnic Institute			
4202 02 796 41 50 52 Machinery and Equipment	0.1400	0.1400	0.0000
4202 02 796 41 50 Total	0.1400	0.1400	0.0000
4202 02 796 41 66 Tripura Institute of Technology			
4202 02 796 41 66 52 Machinery and Equipment	0.2400	0.2400	0.0000
4202 02 796 41 66 Total	0.2400	0.2400	0.0000
4202 02 796 41 67 Womens Polytechnic			
4202 02 796 41 67 52 Machinery and Equipment	0.1400	0.1400	0.0000
4202 02 796 41 67 Total	0.1400	0.1400	0.0000
4202 02 796 41 71 Dhalai District Polytechnic, Ambassa			
4202 02 796 41 71 52 Machinery and Equipment	0.1900	0.1900	0.0000
4202 02 796 41 71 Total	0.1900	0.1900	0.0000
4202 02 796 41 Total	0.7100	0.7100	0.0000
4202 02 796 Total	0.7100	0.7100	0.0000
4202 02 Total	2.2900	2.2900	0.0000
4202 04 Art and Culture			
4202 04 105 Public Libraries			
4202 04 105 41 Human Development			
4202 04 105 41 74 Gomati District Polytechnic at Fulkumari, Udaipur			
4202 04 105 41 74 52 Machinery and Equipment	0.3200	0.3200	0.0000
4202 04 105 41 74 Total	0.3200	0.3200	0.0000
4202 04 105 41 Total	0.3200	0.3200	0.0000

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
4202 04 105 Total	0.3200	0.3200	0.0000
4202 04 789 Special component plan for Scheduled Castes			
4202 04 789 41 Human Development			
4202 04 789 41 74 Gomati District Polytechnic at Fulkumari, Udaipur			
4202 04 789 41 74 52 Machinery and Equipment	0.1100	0.1100	0.0000
4202 04 789 41 74 Total	0.1100	0.1100	0.0000
4202 04 789 41 Total	0.1100	0.1100	0.0000
4202 04 789 Total	0.1100	0.1100	0.0000
4202 04 796 Tribal Area Sub-Plan			
4202 04 796 41 Human Development			
4202 04 796 41 74 Gomati District Polytechnic at Fulkumari, Udaipur			
4202 04 796 41 74 52 Machinery and Equipment	0.1900	0.1900	0.0000
4202 04 796 41 74 Total	0.1900	0.1900	0.0000
4202 04 796 41 Total	0.1900	0.1900	0.0000
4202 04 796 Total	0.1900	0.1900	0.0000
4202 04 Total	0.6200	0.6200	0.0000
4202 Total	8.9400	8.0400	0.0000
Others			
Total	40.0000	62.0000	50.0000
Charged	0.0000	0.0000	0.0000
Voted	40.0000	62.0000	50.0000
Revenue	31.0600	53.9600	50.0000
Capital	8.9400	8.0400	0.0000

Salaries

2202	General Education
2202 02	Secondary Education
2202 02 103	Non-formal Education
2202 02 103 41	Human Development

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
2202 02 103 41 82 Professional Colleges			
2202 02 103 41 82 01 Salaries	235.0000	215.0000	240.0000
2202 02 103 41 82 Total	235.0000	215.0000	240.0000
2202 02 103 41 Total	235.0000	215.0000	240.0000
2202 02 103 Total	235.0000	215.0000	240.0000
2202 02 Total	235.0000	215.0000	240.0000
2202 03 University and Higher Education			
2202 03 001 Direction and Administration			
2202 03 001 98 Administration			
2202 03 001 98 39 Higher Education			
2202 03 001 98 39 01 Salaries	585.0000	538.0000	595.0000
2202 03 001 98 39 Total	585.0000	538.0000	595.0000
2202 03 001 98 Total	585.0000	538.0000	595.0000
2202 03 001 Total	585.0000	538.0000	595.0000
2202 03 103 Government Colleges and Institutes			
2202 03 103 41 Human Development			
2202 03 103 41 49 Government Degree College			
2202 03 103 41 49 01 Salaries	9330.0000	7944.2300	8802.0000
2202 03 103 41 49 Total	9330.0000	7944.2300	8802.0000
2202 03 103 41 82 Professional Colleges			
2202 03 103 41 82 01 Salaries	380.0000	350.0000	385.0000
2202 03 103 41 82 Total	380.0000	350.0000	385.0000
2202 03 103 41 Total	9710.0000	8294.2300	9187.0000
2202 03 103 Total	9710.0000	8294.2300	9187.0000
2202 03 Total	10295.0000	8832.2300	9782.0000
2202 Total	10530.0000	9047.2300	10022.0000
2203 Technical Education			
2203 00			

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
2203 00 105 Polytechnics			
2203 00 105 41 Human Development			
2203 00 105 41 83 Technical Colleges			
2203 00 105 41 83 01 Salaries	572.0000	525.0000	580.0000
2203 00 105 41 83 Total	572.0000	525.0000	580.0000
2203 00 105 41 Total	572.0000	525.0000	580.0000
2203 00 105 Total	572.0000	525.0000	580.0000
2203 00 112 Engineering/Technical Colleges and Institutes			
2203 00 112 41 Human Development			
2203 00 112 41 51 Engineering College			
2203 00 112 41 51 01 Salaries	0.0000	233.7700	0.0000
2203 00 112 41 51 Total	0.0000	233.7700	0.0000
2203 00 112 41 83 Technical Colleges			
2203 00 112 41 83 01 Salaries	1209.0000	973.0000	1075.0000
2203 00 112 41 83 Total	1209.0000	973.0000	1075.0000
2203 00 112 41 Total	1209.0000	1206.7700	1075.0000
2203 00 112 Total	1209.0000	1206.7700	1075.0000
2203 00 Total	1781.0000	1731.7700	1655.0000
2203 Total	1781.0000	1731.7700	1655.0000
2204 Sports and Youth Services			
2204 00			
2204 00 102 Youth Welfare Programmes for Students			
2204 00 102 41 Human Development			
2204 00 102 41 32 National Cadet Corps			
2204 00 102 41 32 01 Salaries	105.0000	100.0000	110.0000
2204 00 102 41 32 Total	105.0000	100.0000	110.0000
2204 00 102 41 Total	105.0000	100.0000	110.0000
2204 00 102 Total	105.0000	100.0000	110.0000

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
2204 00 Total	105.0000	100.0000	110.0000
Total	105.0000	100.0000	110.0000
2205 Art and Culture			
2205 00			
2205 00 101 Fine Arts Education			
2205 00 101 41 Human Development			
2205 00 101 41 20 Govt. Music College			
2205 00 101 41 20 01 Salaries	251.0000	230.0000	255.0000
2205 00 101 41 20 Total	251.0000	230.0000	255.0000
2205 00 101 41 Total	251.0000	230.0000	255.0000
2205 00 101 Total	251.0000	230.0000	255.0000
2205 00 102 Promotion of Arts and Culture			
2205 00 102 41 Human Development			
2205 00 102 41 40 Rabindra Satabarshiki Bhavan			
2205 00 102 41 40 01 Salaries	15.0000	15.0000	16.0000
2205 00 102 41 40 Total	15.0000	15.0000	16.0000
2205 00 102 41 Total	15.0000	15.0000	16.0000
2205 00 102 Total	15.0000	15.0000	16.0000
2205 00 104 Archives			
2205 00 104 41 Human Development			
2205 00 104 41 53 Archives			
2205 00 104 41 53 01 Salaries	9.0000	9.1200	10.2500
2205 00 104 41 53 Total	9.0000	9.1200	10.2500
2205 00 104 41 Total	9.0000	9.1200	10.2500
2205 00 104 Total	9.0000	9.1200	10.2500
2205 00 105 Public Libraries			
2205 00 105 41 Human Development			
2205 00 105 41 54 Libraries			
2205 00 105 41 54 01 Salaries	451.0000	400.0000	440.0000

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
2205 00 105 41 54 Total	451.0000	400.0000	440.0000
2205 00 105 41 Total	451.0000	400.0000	440.0000
2205 00 105 Total	451.0000	400.0000	440.0000
2205 00 107 Museums			
2205 00 107 41 Human Development			
2205 00 107 41 19 Govt. Museum			
2205 00 107 41 19 01 Salaries	80.0000	81.0000	90.0000
2205 00 107 41 19 Total	80.0000	81.0000	90.0000
2205 00 107 41 Total	80.0000	81.0000	90.0000
2205 00 107 Total	80.0000	81.0000	90.0000
2205 00 Total	806.0000	735.1200	811.2500
2205 Total	806.0000	735.1200	811.2500
Salaries			
Total	13222.0000	11614.1200	12598.2500
Charged	0.0000	0.0000	0.0000
Voted	13222.0000	11614.1200	12598.2500
Revenue	13222.0000	11614.1200	12598.2500
Capital	0.0000	0.0000	0.0000

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

2202 General Education			
2202 03 University and Higher Education			
2202 03 107 Scholarships			
2202 03 107 91 Central Assistance to State Plan			
2202 03 107 91 63 Scheme for Development of Economically Backward Classes (EBCs)			
2202 03 107 91 63 36 Scholarship / Stipend	0.5200	26.9800	0.5200
2202 03 107 91 63 Total	0.5200	26.9800	0.5200
2202 03 107 91 Total	0.5200	26.9800	0.5200

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	
2202 03 107 Total	0.5200	26.9800	0.5200	
2202 03 789 Special component plan for Scheduled Castes				
2202 03 789 91 Central Assistance to State Plan				
2202 03 789 91 63 Scheme for Development of Economically Backward Classes (EBCs)				
2202 03 789 91 63 36 Scholarship / Stipend	0.1700	8.8200	0.1700	
2202 03 789 91 63 Total	0.1700	8.8200	0.1700	
2202 03 789 91 Total	0.1700	8.8200	0.1700	
2202 03 789 Total	0.1700	8.8200	0.1700	
2202 03 796 Tribal Area Sub-Plan				
2202 03 796 91 Central Assistance to State Plan				
2202 03 796 91 63 Scheme for Development of Economically Backward Classes (EBCs)				
2202 03 796 91 63 36 Scholarship / Stipend	0.3100	16.0900	0.3100	
2202 03 796 91 63 Total	0.3100	16.0900	0.3100	
2202 03 796 91 Total	0.3100	16.0900	0.3100	
2202 03 796 Total	0.3100	16.0900	0.3100	
2202 03 Total	1.0000	51.8900	1.0000	
2202 Total	1.0000	51.8900	1.0000	
CASP - Scheme for Development of Economically Backward Classes (EBCs)	Total	1.0000	51.8900	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1.0000	51.8900	1.0000
	Revenue	1.0000	51.8900	1.0000
	Capital	0.0000	0.0000	0.0000

Professional Services

2202	General Education
2202 02	Secondary Education
2202 02 103	Non-formal Education

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
2202 02 103 41 Human Development			
2202 02 103 41 82 Professional Colleges			
2202 02 103 41 82 28 Professional Services	6.0000	10.0000	10.0000
2202 02 103 41 82 Total	6.0000	10.0000	10.0000
2202 02 103 41 Total	6.0000	10.0000	10.0000
2202 02 103 Total	6.0000	10.0000	10.0000
2202 02 Total	6.0000	10.0000	10.0000
2202 03 University and Higher Education			
2202 03 001 Direction and Administration			
2202 03 001 98 Administration			
2202 03 001 98 39 Higher Education			
2202 03 001 98 39 28 Professional Services	10.0000	15.2000	15.2000
2202 03 001 98 39 Total	10.0000	15.2000	15.2000
2202 03 001 98 Total	10.0000	15.2000	15.2000
2202 03 001 Total	10.0000	15.2000	15.2000
2202 03 103 Government Colleges and Institutes			
2202 03 103 41 Human Development			
2202 03 103 41 49 Government Degree College			
2202 03 103 41 49 28 Professional Services	375.0000	363.5600	363.9800
2202 03 103 41 49 Total	375.0000	363.5600	363.9800
2202 03 103 41 82 Professional Colleges			
2202 03 103 41 82 28 Professional Services	8.0000	15.5000	15.5000
2202 03 103 41 82 Total	8.0000	15.5000	15.5000
2202 03 103 41 Total	383.0000	379.0600	379.4800
2202 03 103 Total	383.0000	379.0600	379.4800
2202 03 Total	393.0000	394.2600	394.6800
2202 Total	399.0000	404.2600	404.6800

2203 Technical Education

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
2203 00			
2203 00 105 Polytechnics			
2203 00 105 41 Human Development			
2203 00 105 41 83 Technical Colleges			
2203 00 105 41 83 28 Professional Services	118.0000	109.5000	109.5000
2203 00 105 41 83 Total	118.0000	109.5000	109.5000
2203 00 105 41 Total	118.0000	109.5000	109.5000
2203 00 105 Total	118.0000	109.5000	109.5000
2203 00 112 Engineering/Technical Colleges and Institutes			
2203 00 112 41 Human Development			
2203 00 112 41 83 Technical Colleges			
2203 00 112 41 83 28 Professional Services	42.0000	26.3400	26.3400
2203 00 112 41 83 Total	42.0000	26.3400	26.3400
2203 00 112 41 Total	42.0000	26.3400	26.3400
2203 00 112 Total	42.0000	26.3400	26.3400
2203 00 Total	160.0000	135.8400	135.8400
2203 Total	160.0000	135.8400	135.8400
2204 Sports and Youth Services			
2204 00			
2204 00 102 Youth Welfare Programmes for Students			
2204 00 102 41 Human Development			
2204 00 102 41 32 National Cadet Corps			
2204 00 102 41 32 28 Professional Services	4.0000	3.9200	3.9200
2204 00 102 41 32 Total	4.0000	3.9200	3.9200
2204 00 102 41 Total	4.0000	3.9200	3.9200
2204 00 102 Total	4.0000	3.9200	3.9200
2204 00 Total	4.0000	3.9200	3.9200
2204 Total	4.0000	3.9200	3.9200

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
2205 Art and Culture			
2205 00			
2205 00 101 Fine Arts Education			
2205 00 101 41 Human Development			
2205 00 101 41 20 Govt. Music College			
2205 00 101 41 20 28 Professional Services	6.0000	19.0500	19.0500
2205 00 101 41 20 Total	6.0000	19.0500	19.0500
2205 00 101 41 Total	6.0000	19.0500	19.0500
2205 00 101 Total	6.0000	19.0500	19.0500
2205 00 104 Archives			
2205 00 104 41 Human Development			
2205 00 104 41 53 Archives			
2205 00 104 41 53 28 Professional Services	1.0000	0.7200	0.3000
2205 00 104 41 53 Total	1.0000	0.7200	0.3000
2205 00 104 41 Total	1.0000	0.7200	0.3000
2205 00 104 Total	1.0000	0.7200	0.3000
2205 00 105 Public Libraries			
2205 00 105 41 Human Development			
2205 00 105 41 54 Libraries			
2205 00 105 41 54 28 Professional Services	15.0000	23.5000	23.5000
2205 00 105 41 54 Total	15.0000	23.5000	23.5000
2205 00 105 41 Total	15.0000	23.5000	23.5000
2205 00 105 Total	15.0000	23.5000	23.5000
2205 00 107 Museums			
2205 00 107 41 Human Development			
2205 00 107 41 19 Govt. Museum			
2205 00 107 41 19 28 Professional Services	15.0000	12.7100	12.7100
2205 00 107 41 19 Total	15.0000	12.7100	12.7100
2205 00 107 41 Total	15.0000	12.7100	12.7100

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
2205 00 107 Total	15.0000	12.7100	12.7100
2205 00 Total	37.0000	55.9800	55.5600
2205 Total	37.0000	55.9800	55.5600
Professional Services			
Total	600.0000	600.0000	600.0000
Charged	0.0000	0.0000	0.0000
Voted	600.0000	600.0000	600.0000
Revenue	600.0000	600.0000	600.0000
Capital	0.0000	0.0000	0.0000

M.B.B. University

2202 General Education			
2202 03 University and Higher Education			
2202 03 102 Assistance to Universities.			
2202 03 102 41 Human Development			
2202 03 102 41 84 M.B.B. University			
2202 03 102 41 84 31 Grants-in-Aid	600.0000	600.0000	600.0000
2202 03 102 41 84 Total	600.0000	600.0000	600.0000
2202 03 102 41 Total	600.0000	600.0000	600.0000
2202 03 102 Total	600.0000	600.0000	600.0000
2202 03 Total	600.0000	600.0000	600.0000
2202 Total	600.0000	600.0000	600.0000
M.B.B. University			
Total	600.0000	600.0000	600.0000
Charged	0.0000	0.0000	0.0000
Voted	600.0000	600.0000	600.0000
Revenue	600.0000	600.0000	600.0000
Capital	0.0000	0.0000	0.0000

CASP - Special Assistance for ongoing priority projects

4202 Capital Outlay on Education, Sports, Art and Culture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4202 01 General Education			
4202 01 203 University and Higher Education			
4202 01 203 91 Central Assistance to State Plan			
4202 01 203 91 79 Special Assistance for ongoing priority projects			
4202 01 203 91 79 53 Major works	208.0000	208.0000	208.0000
4202 01 203 91 79 Total	208.0000	208.0000	208.0000
4202 01 203 91 Total	208.0000	208.0000	208.0000
4202 01 203 Total	208.0000	208.0000	208.0000
4202 01 789 Special component plan for Scheduled Castes			
4202 01 789 91 Central Assistance to State Plan			
4202 01 789 91 79 Special Assistance for ongoing priority projects			
4202 01 789 91 79 53 Major works	68.0000	68.0000	68.0000
4202 01 789 91 79 Total	68.0000	68.0000	68.0000
4202 01 789 91 Total	68.0000	68.0000	68.0000
4202 01 789 Total	68.0000	68.0000	68.0000
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 91 Central Assistance to State Plan			
4202 01 796 91 79 Special Assistance for ongoing priority projects			
4202 01 796 91 79 53 Major works	124.0000	124.0000	124.0000
4202 01 796 91 79 Total	124.0000	124.0000	124.0000
4202 01 796 91 Total	124.0000	124.0000	124.0000
4202 01 796 Total	124.0000	124.0000	124.0000
4202 01 Total	400.0000	400.0000	400.0000
4202 Total	400.0000	400.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20	
	Budget Estimate	Revised Estimate	Budget Estimate	
CASP - Special Assistance for ongoing priority projects	Total	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	400.0000	400.0000	400.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	400.0000	400.0000	400.0000

Medical Re-imburement

2202	General Education			
2202 03	University and Higher Education			
2202 03 001	Direction and Administration			
2202 03 001 98	Administration			
2202 03 001 98 39	Higher Education			
2202 03 001 98 39 07	Medical Reimbursement	16.0000	12.8000	10.0000
2202 03 001 98 39	Total	16.0000	12.8000	10.0000
2202 03 001 98	Total	16.0000	12.8000	10.0000
2202 03 001	Total	16.0000	12.8000	10.0000
2202 03	Total	16.0000	12.8000	10.0000
2202	Total	16.0000	12.8000	10.0000
	Medical Re-imburement			
	Total	16.0000	12.8000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	16.0000	12.8000	10.0000
	Revenue	16.0000	12.8000	10.0000
	Capital	0.0000	0.0000	0.0000

State Share of IIIT

2203	Technical Education			
2203 00				
2203 00 112	Engineering/Technical Colleges and Institutes			
2203 00 112 70	State Share			
2203 00 112 70 83	State share of Indian Institute of Information Technology (IIIT)			

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
2203 00 112 70 83 31 Grants-in-Aid	53.0400	53.0400	71.7600
2203 00 112 70 83 Total	53.0400	53.0400	71.7600
2203 00 112 70 Total	53.0400	53.0400	71.7600
2203 00 112 Total	53.0400	53.0400	71.7600
2203 00 789 Special component plan for Scheduled Castes			
2203 00 789 70 State Share			
2203 00 789 70 83 State share of Indian Institute of Information Technology (IIIT)			
2203 00 789 70 83 31 Grants-in-Aid	17.3400	17.3400	23.4600
2203 00 789 70 83 Total	17.3400	17.3400	23.4600
2203 00 789 70 Total	17.3400	17.3400	23.4600
2203 00 789 Total	17.3400	17.3400	23.4600
2203 00 796 Tribal Area Sub-Plan			
2203 00 796 70 State Share			
2203 00 796 70 83 State share of Indian Institute of Information Technology (IIIT)			
2203 00 796 70 83 31 Grants-in-Aid	31.6200	31.6200	42.7800
2203 00 796 70 83 Total	31.6200	31.6200	42.7800
2203 00 796 70 Total	31.6200	31.6200	42.7800
2203 00 796 Total	31.6200	31.6200	42.7800
2203 00 Total	102.0000	102.0000	138.0000
2203 Total	102.0000	102.0000	138.0000
State Share of IIIT			
Total	102.0000	102.0000	138.0000
Charged	0.0000	0.0000	0.0000
Voted	102.0000	102.0000	138.0000
Revenue	102.0000	102.0000	138.0000
Capital	0.0000	0.0000	0.0000

AICTE Requirement

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
2203 Technical Education			
2203 00			
2203 00 105 Polytechnics			
2203 00 105 41 Human Development			
2203 00 105 41 50 Polytechnic Institute			
2203 00 105 41 50 21 Supplies and Materials	0.0000	208.0000	0.5200
2203 00 105 41 50 Total	0.0000	208.0000	0.5200
2203 00 105 41 Total	0.0000	208.0000	0.5200
2203 00 105 Total	0.0000	208.0000	0.5200
2203 00 789 Special component plan for Scheduled Castes			
2203 00 789 41 Human Development			
2203 00 789 41 50 Polytechnic Institute			
2203 00 789 41 50 21 Supplies and Materials	0.0000	68.0000	0.1700
2203 00 789 41 50 Total	0.0000	68.0000	0.1700
2203 00 789 41 Total	0.0000	68.0000	0.1700
2203 00 789 Total	0.0000	68.0000	0.1700
2203 00 796 Tribal Area Sub-Plan			
2203 00 796 41 Human Development			
2203 00 796 41 50 Polytechnic Institute			
2203 00 796 41 50 21 Supplies and Materials	0.0000	124.0000	0.3100
2203 00 796 41 50 Total	0.0000	124.0000	0.3100
2203 00 796 41 Total	0.0000	124.0000	0.3100
2203 00 796 Total	0.0000	124.0000	0.3100
2203 00 Total	0.0000	400.0000	1.0000
2203 Total	0.0000	400.0000	1.0000

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
AICTE Requirement			
Total	0.0000	400.0000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	400.0000	1.0000
Revenue	0.0000	400.0000	1.0000
Capital	0.0000	0.0000	0.0000

B.Ed Anuperana Yojana

2202	General Education			
2202 03	University and Higher Education			
2202 03 103	Government Colleges and Institutes			
2202 03 103 41	Human Development			
2202 03 103 41 82	Professional Colleges			
2202 03 103 41 82 31	Grants-in-Aid	0.0000	40.0000	0.0000
2202 03 103 41 82 50	Other charges	0.0000	0.0000	500.0000
2202 03 103 41 82	Total	0.0000	40.0000	500.0000
2202 03 103 41	Total	0.0000	40.0000	500.0000
2202 03 103	Total	0.0000	40.0000	500.0000
2202 03	Total	0.0000	40.0000	500.0000
2202	Total	0.0000	40.0000	500.0000
<u>B.Ed Anuperana Yojana</u>				
	Total	0.0000	40.0000	500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	500.0000
	Revenue	0.0000	40.0000	500.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2202	General Education
2202 03	University and Higher Education
2202 03 001	Direction and Administration
2202 03 001 98	Administration

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
2202 03 001 98 39 Higher Education			
2202 03 001 98 39 29 Outsourcing of Services	0.0000	0.0000	1.0000
2202 03 001 98 39 Total	0.0000	0.0000	1.0000
2202 03 001 98 Total	0.0000	0.0000	1.0000
2202 03 001 Total	0.0000	0.0000	1.0000
2202 03 Total	0.0000	0.0000	1.0000
2202 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:-39	19795.4000	19087.3600	19595.2500
EDUCATION (HIGHER) - (39) 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	19795.4000	19087.3600	19595.2500
Out of Which Revenue	15396.0600	14177.3800	15191.2500
Out of which Capital	4399.3400	4909.9800	4404.0000
Total Revenue	15396.0600	14177.3800	15191.2500
Total Capital	4399.3400	4909.9800	4404.0000

Education (School)

Demand No. : 40

(Volume - II)

DEMAND NO. 40

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 40

(Amount 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
<u>Wages</u>			
2202 General Education			
2202 02 Secondary Education			
2202 02 104 Teachers and Other Services			
2202 02 104 41 Human Development			
2202 02 104 41 18 Government Secondary Schools			
2202 02 104 41 18 02 Wages	329.0700	329.0700	339.0500
2202 02 104 41 18 Total	329.0700	329.0700	339.0500
2202 02 104 41 Total	329.0700	329.0700	339.0500
2202 02 104 Total	329.0700	329.0700	339.0500
2202 02 Total	329.0700	329.0700	339.0500
2202 80 General			
2202 80 001 Direction and Administration			
2202 80 001 98 Administration			
2202 80 001 98 40 School Education			
2202 80 001 98 40 02 Wages	0.9300	0.9300	0.9500
2202 80 001 98 40 Total	0.9300	0.9300	0.9500
2202 80 001 98 Total	0.9300	0.9300	0.9500
2202 80 001 Total	0.9300	0.9300	0.9500
2202 80 Total	0.9300	0.9300	0.9500
2202 Total	330.0000	330.0000	340.0000

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

Total	330.0000	330.0000	340.0000
Charged	0.0000	0.0000	0.0000
Voted	330.0000	330.0000	340.0000
Revenue	330.0000	330.0000	340.0000
Capital	0.0000	0.0000	0.0000

Electricity Charges

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 40 School Education

2202 80 001 98 40 12 Electricity Charges	180.0000	250.0000	250.0000
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2202 80 001 98 40 Total	180.0000	250.0000	250.0000
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2202 80 001 98 Total	180.0000	250.0000	250.0000
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2202 80 001 Total	180.0000	250.0000	250.0000
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2202 80 Total	180.0000	250.0000	250.0000
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2202 Total	180.0000	250.0000	250.0000
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Electricity Charges

Total	180.0000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000
Voted	180.0000	250.0000	250.0000
Revenue	180.0000	250.0000	250.0000
Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2202 General Education

2202 02 Secondary Education

2202 02 107 Scholarships

2202 02 107 35 Scholarship and Stipend

2202 02 107 35 12 Other Stipend

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
2202 02 107 35 12 36 Scholarship / Stipend	69.6000	69.6000	58.0000
2202 02 107 35 12 Total	69.6000	69.6000	58.0000
2202 02 107 35 Total	69.6000	69.6000	58.0000
2202 02 107 Total	69.6000	69.6000	58.0000
2202 02 789 Special component plan for Scheduled Castes			
2202 02 789 35 Scholarship and Stipend			
2202 02 789 35 12 Other Stipend			
2202 02 789 35 12 36 Scholarship / Stipend	80.4000	80.4000	67.0000
2202 02 789 35 12 Total	80.4000	80.4000	67.0000
2202 02 789 35 Total	80.4000	80.4000	67.0000
2202 02 789 Total	80.4000	80.4000	67.0000
2202 02 796 Tribal Area Sub-Plan			
2202 02 796 35 Scholarship and Stipend			
2202 02 796 35 12 Other Stipend			
2202 02 796 35 12 36 Scholarship / Stipend	90.0000	90.0000	75.0000
2202 02 796 35 12 Total	90.0000	90.0000	75.0000
2202 02 796 35 Total	90.0000	90.0000	75.0000
2202 02 796 Total	90.0000	90.0000	75.0000
2202 02 Total	240.0000	240.0000	200.0000
2202 Total	240.0000	240.0000	200.0000
Scholarship/Stipend			
Total	240.0000	240.0000	200.0000
Charged	0.0000	0.0000	0.0000
Voted	240.0000	240.0000	200.0000
Revenue	240.0000	240.0000	200.0000
Capital	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4202 01 General Education			
4202 01 202 Secondary Education			
4202 01 202 41 Human Development			
4202 01 202 41 18 Government Secondary Schools			
4202 01 202 41 18 53 Major works	14.0000	124.2000	23.0000
4202 01 202 41 18 Total	14.0000	124.2000	23.0000
4202 01 202 41 Total	14.0000	124.2000	23.0000
4202 01 202 Total	14.0000	124.2000	23.0000
4202 01 789 Special component plan for Scheduled Castes			
4202 01 789 41 Human Development			
4202 01 789 41 18 Government Secondary Schools			
4202 01 789 41 18 53 Major works	15.5000	54.0000	10.0000
4202 01 789 41 18 Total	15.5000	54.0000	10.0000
4202 01 789 41 Total	15.5000	54.0000	10.0000
4202 01 789 Total	15.5000	54.0000	10.0000
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 41 Human Development			
4202 01 796 41 18 Government Secondary Schools			
4202 01 796 41 18 53 Major works	20.5000	91.8000	17.0000
4202 01 796 41 18 Total	20.5000	91.8000	17.0000
4202 01 796 41 Total	20.5000	91.8000	17.0000
4202 01 796 Total	20.5000	91.8000	17.0000
4202 01 Total	50.0000	270.0000	50.0000
4202 Total	50.0000	270.0000	50.0000

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
Major Works			
Total	50.0000	270.0000	50.0000
Charged	0.0000	0.0000	0.0000
Voted	50.0000	270.0000	50.0000
Revenue	0.0000	0.0000	0.0000
Capital	50.0000	270.0000	50.0000

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	14.0000	12.3500	8.7500
2059	80	053	25	14		Total	14.0000	12.3500	8.7500
2059	80	053	25			Total	14.0000	12.3500	8.7500
2059	80	053				Total	14.0000	12.3500	8.7500
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	15.5000	10.7300	5.0000
2059	80	789	25	14		Total	15.5000	10.7300	5.0000
2059	80	789	25			Total	15.5000	10.7300	5.0000
2059	80	789				Total	15.5000	10.7300	5.0000
2059	80	796	Tribal Sub plan (TSP)						
2059	80	796	25	Public Works					
2059	80	796	25	14	Public Building				
2059	80	796	25	14	27	Minor Works	20.5000	16.9300	11.2500
2059	80	796	25	14		Total	20.5000	16.9300	11.2500
2059	80	796	25			Total	20.5000	16.9300	11.2500

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
2059 80 796 Total	20.5000	16.9300	11.2500
2059 80 Total	50.0000	40.0100	25.0000
2059 Total	50.0000	40.0100	25.0000
Minor Works			
Total	50.0000	40.0100	25.0000
Charged	0.0000	0.0000	0.0000
Voted	50.0000	40.0100	25.0000
Revenue	50.0000	40.0100	25.0000
Capital	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture			
4202 01 General Education			
4202 01 202 Secondary Education			
4202 01 202 41 Human Development			
4202 01 202 41 59 Land Acquisition			
4202 01 202 41 59 58 Purchase / Acquisition of Land	1.0000	33.8000	0.3500
4202 01 202 41 59 Total	1.0000	33.8000	0.3500
4202 01 202 41 Total	1.0000	33.8000	0.3500
4202 01 202 Total	1.0000	33.8000	0.3500
4202 01 789 Special component plan for Scheduled Castes			
4202 01 789 41 Human Development			
4202 01 789 41 59 Land Acquisition			
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	19.3100	0.2000
4202 01 789 41 59 Total	0.0000	19.3100	0.2000
4202 01 789 41 Total	0.0000	19.3100	0.2000
4202 01 789 Total	0.0000	19.3100	0.2000
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 41 Human Development			
4202 01 796 41 59 Land Acquisition			

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
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	43.4500	0.4500
4202 01 796 41 59 Total	0.0000	43.4500	0.4500
4202 01 796 41 Total	0.0000	43.4500	0.4500
4202 01 796 Total	0.0000	43.4500	0.4500
4202 01 Total	1.0000	96.5600	1.0000
4202 Total	1.0000	96.5600	1.0000
Land Acquisition			
Total	1.0000	96.5600	1.0000
Charged	0.0000	0.0000	0.0000
Voted	1.0000	96.5600	1.0000
Revenue	0.0000	0.0000	0.0000
Capital	1.0000	96.5600	1.0000

CASP - SPA

4202 Capital Outlay on Education, Sports, Art and Culture			
4202 01 General Education			
4202 01 202 Secondary Education			
4202 01 202 91 Central Assistance to State Plan			
4202 01 202 91 03 Special Plan Assistance (SPA)			
4202 01 202 91 03 53 Major works	0.0000	23.4000	0.5200
4202 01 202 91 03 Total	0.0000	23.4000	0.5200
4202 01 202 91 Total	0.0000	23.4000	0.5200
4202 01 202 Total	0.0000	23.4000	0.5200
4202 01 789 Special component plan for Scheduled Castes			
4202 01 789 91 Central Assistance to State Plan			
4202 01 789 91 03 Special Plan Assistance (SPA)			
4202 01 789 91 03 53 Major works	0.0000	7.6500	0.1700
4202 01 789 91 03 Total	0.0000	7.6500	0.1700
4202 01 789 91 Total	0.0000	7.6500	0.1700

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
4202 01 789 Total	0.0000	7.6500	0.1700
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 91 Central Assistance to State Plan			
4202 01 796 91 03 Special Plan Assistance (SPA)			
4202 01 796 91 03 53 Major works	0.0000	13.9500	0.3100
4202 01 796 91 03 Total	0.0000	13.9500	0.3100
4202 01 796 91 Total	0.0000	13.9500	0.3100
4202 01 796 Total	0.0000	13.9500	0.3100
4202 01 Total	0.0000	45.0000	1.0000
4202 Total	0.0000	45.0000	1.0000
CASP - SPA			
Total	0.0000	45.0000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	45.0000	1.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	45.0000	1.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture			
4202 01 General Education			
4202 01 202 Secondary Education			
4202 01 202 91 Central Assistance to State Plan			
4202 01 202 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 01 202 91 09 53 Major works	23.8000	0.0000	69.4400
4202 01 202 91 09 Total	23.8000	0.0000	69.4400
4202 01 202 91 Total	23.8000	0.0000	69.4400
4202 01 202 Total	23.8000	0.0000	69.4400
4202 01 789 Special component plan for Scheduled Castes			
4202 01 789 91 Central Assistance to State Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4202 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 01 789 91 09 53 Major works	21.2500	0.0000	22.6900
4202 01 789 91 09 Total	21.2500	0.0000	22.6900
4202 01 789 91 Total	21.2500	0.0000	22.6900
4202 01 789 Total	21.2500	0.0000	22.6900
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 91 Central Assistance to State Plan			
4202 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 01 796 91 09 53 Major works	39.9500	0.0000	41.3900
4202 01 796 91 09 Total	39.9500	0.0000	41.3900
4202 01 796 91 Total	39.9500	0.0000	41.3900
4202 01 796 Total	39.9500	0.0000	41.3900
4202 01 Total	85.0000	0.0000	133.5200
4202 Total	85.0000	0.0000	133.5200
CASP - NLCPR			
Total	85.0000	0.0000	133.5200
Charged	0.0000	0.0000	0.0000
Voted	85.0000	0.0000	133.5200
Revenue	0.0000	0.0000	0.0000
Capital	85.0000	0.0000	133.5200

CASP - NEC

4552 Capital Outlay on North Eastern Areas			
4552 00			
4552 00 202 Secondary Education			
4552 00 202 91 Central Assistance to State Plan			
4552 00 202 91 08 North Eastern Council (NEC)			
4552 00 202 91 08 53 Major works	560.0000	156.0000	130.5200
4552 00 202 91 08 Total	560.0000	156.0000	130.5200

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 00 202 91 Total	560.0000	156.0000	130.5200
4552 00 202 Total	560.0000	156.0000	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 53 Major works	500.0000	51.0000	42.6700
4552 00 789 91 08 Total	500.0000	51.0000	42.6700
4552 00 789 91 Total	500.0000	51.0000	42.6700
4552 00 789 Total	500.0000	51.0000	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 53 Major works	940.0000	93.0000	77.8100
4552 00 796 91 08 Total	940.0000	93.0000	77.8100
4552 00 796 91 Total	940.0000	93.0000	77.8100
4552 00 796 Total	940.0000	93.0000	77.8100
4552 00 Total	2000.0000	300.0000	251.0000
4552 Total	2000.0000	300.0000	251.0000
CASP - NEC			
Total	2000.0000	300.0000	251.0000
Charged	0.0000	0.0000	0.0000
Voted	2000.0000	300.0000	251.0000
Revenue	0.0000	0.0000	0.0000
Capital	2000.0000	300.0000	251.0000

State Share / Contribution of CASP

2202 General Education
2202 02 Secondary Education
2202 02 101 Inspection

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
2202	02	101	90	State Share for Central Assistance to State Plan			
2202	02	101	90	25 State Share of Sarva Shiksha Abhiyan (SSA)			
2202	02	101	90	25 31 Grants-in-Aid	70.5600	1149.5400	1199.0000
2202	02	101	90	25 Total	70.5600	1149.5400	1199.0000
2202	02	101	90	Total	70.5600	1149.5400	1199.0000
2202	02	101		Total	70.5600	1149.5400	1199.0000
2202	02	106		Text Books			
2202	02	106	90	State Share for Central Assistance to State Plan			
2202	02	106	90	52 State Share of Support for Educational Development including Teachers Training & Adult Education			
2202	02	106	90	52 31 Grants-in-Aid	28.0000	54.9600	68.0000
2202	02	106	90	52 Total	28.0000	54.9600	68.0000
2202	02	106	90	Total	28.0000	54.9600	68.0000
2202	02	106		Total	28.0000	54.9600	68.0000
2202	02	109		Government Secondary Schools			
2202	02	109	90	State Share for Central Assistance to State Plan			
2202	02	109	90	51 State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)			
2202	02	109	90	51 31 Grants-in-Aid	42.0000	269.6400	231.0000
2202	02	109	90	51 Total	42.0000	269.6400	231.0000
2202	02	109	90	Total	42.0000	269.6400	231.0000
2202	02	109		Total	42.0000	269.6400	231.0000
2202	02	789		Special component plan for Scheduled Castes			
2202	02	789	90	State Share for Central Assistance to State Plan			
2202	02	789	90	25 State Share of Sarva Shiksha Abhiyan (SSA)			
2202	02	789	90	25 31 Grants-in-Aid	63.0000	383.1800	418.0000

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	
2202	02	789	90	25	Total	63.0000	383.1800	418.0000
2202	02	789	90	51	State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)			
2202	02	789	90	51	31 Grants-in-Aid	37.5000	89.8800	80.0000
2202	02	789	90	51	Total	37.5000	89.8800	80.0000
2202	02	789	90	52	State Share of Support for Educational Development including Teachers Training & Adult Education			
2202	02	789	90	52	31 Grants-in-Aid	25.0000	49.0800	21.0000
2202	02	789	90	52	Total	25.0000	49.0800	21.0000
2202	02	789	90		Total	125.5000	522.1400	519.0000
2202	02	789			Total	125.5000	522.1400	519.0000
2202	02	796			Tribal Area Sub-Plan			
2202	02	796	90		State Share for Central Assistance to State Plan			
2202	02	796	90	25	State Share of Sarva Shiksha Abhiyan (SSA)			
2202	02	796	90	25	31 Grants-in-Aid	105.4400	721.2800	761.0000
2202	02	796	90	25	Total	105.4400	721.2800	761.0000
2202	02	796	90	51	State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)			
2202	02	796	90	51	31 Grants-in-Aid	70.5000	169.1800	146.0000
2202	02	796	90	51	Total	70.5000	169.1800	146.0000
2202	02	796	90	52	State Share of Support for Educational Development including Teachers Training & Adult Education			
2202	02	796	90	52	31 Grants-in-Aid	47.0000	92.2600	42.0000
2202	02	796	90	52	Total	47.0000	92.2600	42.0000
2202	02	796	90		Total	222.9400	982.7200	949.0000
2202	02	796			Total	222.9400	982.7200	949.0000
2202	02				Total	489.0000	2979.0000	2966.0000
2202					Total	489.0000	2979.0000	2966.0000

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
4202 Capital Outlay on Education, Sports, Art and Culture			
4202 01 General Education			
4202 01 202 Secondary Education			
4202 01 202 90 State Share for Central Assistance to State Plan			
4202 01 202 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 01 202 90 09 53 Major works	2.2400	0.0000	6.0000
4202 01 202 90 09 Total	2.2400	0.0000	6.0000
4202 01 202 90 Total	2.2400	0.0000	6.0000
4202 01 202 Total	2.2400	0.0000	6.0000
4202 01 789 Special component plan for Scheduled Castes			
4202 01 789 90 State Share for Central Assistance to State Plan			
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 01 789 90 09 53 Major works	2.0000	0.0000	2.0000
4202 01 789 90 09 Total	2.0000	0.0000	2.0000
4202 01 789 90 Total	2.0000	0.0000	2.0000
4202 01 789 Total	2.0000	0.0000	2.0000
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 90 State Share for Central Assistance to State Plan			
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4202 01 796 90 09 53 Major works	3.7600	0.0000	4.0000
4202 01 796 90 09 Total	3.7600	0.0000	4.0000
4202 01 796 90 Total	3.7600	0.0000	4.0000
4202 01 796 Total	3.7600	0.0000	4.0000

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
4202	01		Total	8.0000	0.0000	12.0000
4202			Total	8.0000	0.0000	12.0000
4552	Capital Outlay on North Eastern Areas					
4552	00					
4552	00	202	Secondary Education			
4552	00	202	90 State Share for Central Assistance to State Plan			
4552	00	202	90 08 State Share of North Eastern Council (NEC)			
4552	00	202	90 08 53 Major works	25.2000	7.3500	11.0000
4552	00	202	90 08 Total	25.2000	7.3500	11.0000
4552	00	202	90 Total	25.2000	7.3500	11.0000
4552	00	202	Total	25.2000	7.3500	11.0000
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	22.5000	4.2000	4.0000
4552	00	789	90 08 Total	22.5000	4.2000	4.0000
4552	00	789	90 Total	22.5000	4.2000	4.0000
4552	00	789	Total	22.5000	4.2000	4.0000
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	42.3000	9.4500	7.0000
4552	00	796	90 08 Total	42.3000	9.4500	7.0000
4552	00	796	90 Total	42.3000	9.4500	7.0000
4552	00	796	Total	42.3000	9.4500	7.0000

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 00 Total	90.0000	21.0000	22.0000
4552 Total	90.0000	21.0000	22.0000
State Share / Contribution of CASP			
Total	587.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000
Voted	587.0000	3000.0000	3000.0000
Revenue	489.0000	2979.0000	2966.0000
Capital	98.0000	21.0000	34.0000

Others

2202 General Education			
2202 01 Elementary Education			
2202 01 102 Assistance to Non Government Primary Schools			
2202 01 102 41 Human Development			
2202 01 102 41 65 Non-Salary for Grant-in-aid Institutions			
2202 01 102 41 65 31 Grants-in-Aid	0.0000	0.2500	4.0000
2202 01 102 41 65 Total	0.0000	0.2500	4.0000
2202 01 102 41 Total	0.0000	0.2500	4.0000
2202 01 102 Total	0.0000	0.2500	4.0000
2202 01 Total	0.0000	0.2500	4.0000
2202 02 Secondary Education			
2202 02 104 Teachers and Other Services			
2202 02 104 41 Human Development			
2202 02 104 41 18 Government Secondary Schools			
2202 02 104 41 18 11 Travel Expenses	40.0000	38.2900	40.0000
2202 02 104 41 18 13 Office Expenses	15.0000	14.6400	15.0000
2202 02 104 41 18 14 Rents, Rates and Taxes	12.0000	17.0000	15.0000
2202 02 104 41 18 21 Supplies and Materials	46.7600	42.7600	40.0000
2202 02 104 41 18 Total	113.7600	112.6900	110.0000
2202 02 104 41 Total	113.7600	112.6900	110.0000

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
2202 02 104 Total	113.7600	112.6900	110.0000
2202 02 110 Assistance to Non-Govt. Secondary Schools			
2202 02 110 41 Human Development			
2202 02 110 41 65 Non-Salary for Grant-in-aid Institutions			
2202 02 110 41 65 31 Grants-in-Aid	8.0000	8.0000	10.0000
2202 02 110 41 65 Total	8.0000	8.0000	10.0000
2202 02 110 41 Total	8.0000	8.0000	10.0000
2202 02 110 Total	8.0000	8.0000	10.0000
2202 02 789 Special component plan for Scheduled Castes			
2202 02 789 41 Human Development			
2202 02 789 41 18 Government Secondary Schools			
2202 02 789 41 18 21 Supplies and Materials	0.0000	3.0200	0.0000
2202 02 789 41 18 Total	0.0000	3.0200	0.0000
2202 02 789 41 Total	0.0000	3.0200	0.0000
2202 02 789 Total	0.0000	3.0200	0.0000
2202 02 796 Tribal Area Sub-Plan			
2202 02 796 41 Human Development			
2202 02 796 41 18 Government Secondary Schools			
2202 02 796 41 18 21 Supplies and Materials	0.0000	5.3600	0.0000
2202 02 796 41 18 Total	0.0000	5.3600	0.0000
2202 02 796 41 Total	0.0000	5.3600	0.0000
2202 02 796 Total	0.0000	5.3600	0.0000
2202 02 Total	121.7600	129.0700	120.0000
2202 80 General			
2202 80 001 Direction and Administration			
2202 80 001 98 Administration			
2202 80 001 98 40 School Education			
2202 80 001 98 40 03 Overtime Allowance	0.1000	0.0700	0.1000
2202 80 001 98 40 13 Office Expenses	83.5000	72.7000	80.0000

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	
2202	80	001	98	40	18	Cost of fuel etc and maintenance cost of vehicles	18.0000	26.9700	25.0000
2202	80	001	98	40	19	Hiring charges of private vehicles	0.2500	0.3700	0.2500
2202	80	001	98	40	20	Other Administrative Expenses	35.0000	25.4400	35.0000
2202	80	001	98	40		Total	136.8500	125.5500	140.3500
2202	80	001	98			Total	136.8500	125.5500	140.3500
2202	80	001				Total	136.8500	125.5500	140.3500
2202	80					Total	136.8500	125.5500	140.3500
2202						Total	258.6100	254.8700	264.3500
4202						Capital Outlay on Education, Sports, Art and Culture			
4202	01					General Education			
4202	01	202				Secondary Education			
4202	01	202	41			Human Development			
4202	01	202	41	18		Government Secondary Schools			
4202	01	202	41	18	52	Machinery and Equipment	37.1400	35.8800	35.6500
4202	01	202	41	18		Total	37.1400	35.8800	35.6500
4202	01	202	41			Total	37.1400	35.8800	35.6500
4202	01	202				Total	37.1400	35.8800	35.6500
4202	01	600				General			
4202	01	600	41			Human Development			
4202	01	600	41	99		Others			
4202	01	600	41	99	52	Machinery and Equipment	4.2500	3.0000	0.0000
4202	01	600	41	99		Total	4.2500	3.0000	0.0000
4202	01	600	41			Total	4.2500	3.0000	0.0000
4202	01	600				Total	4.2500	3.0000	0.0000
4202	01	789				Special component plan for Scheduled Castes			
4202	01	789	41			Human Development			
4202	01	789	41	99		Others			
4202	01	789	41	99	52	Machinery and Equipment	0.0000	1.3500	0.0000

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
4202 01 789 41 99 Total	0.0000	1.3500	0.0000
4202 01 789 41 Total	0.0000	1.3500	0.0000
4202 01 789 Total	0.0000	1.3500	0.0000
4202 01 796 Tribal Area Sub-Plan			
4202 01 796 41 Human Development			
4202 01 796 41 99 Others			
4202 01 796 41 99 52 Machinery and Equipment	0.0000	2.4000	0.0000
4202 01 796 41 99 Total	0.0000	2.4000	0.0000
4202 01 796 41 Total	0.0000	2.4000	0.0000
4202 01 796 Total	0.0000	2.4000	0.0000
4202 01 Total	41.3900	42.6300	35.6500
4202 Total	41.3900	42.6300	35.6500
Others			
Total	300.0000	297.5000	300.0000
Charged	0.0000	0.0000	0.0000
Voted	300.0000	297.5000	300.0000
Revenue	258.6100	254.8700	264.3500
Capital	41.3900	42.6300	35.6500

Salaries

2202 General Education			
2202 02 Secondary Education			
2202 02 104 Teachers and Other Services			
2202 02 104 41 Human Development			
2202 02 104 41 18 Government Secondary Schools			
2202 02 104 41 18 01 Salaries	109096.4400	108482.2200	110651.6000
2202 02 104 41 18 Total	109096.4400	108482.2200	110651.6000
2202 02 104 41 Total	109096.4400	108482.2200	110651.6000
2202 02 104 Total	109096.4400	108482.2200	110651.6000

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
2202 02 Total	109096.4400	108482.2200	110651.6000
2202 80 General			
2202 80 001 Direction and Administration			
2202 80 001 98 Administration			
2202 80 001 98 40 School Education			
2202 80 001 98 40 01 Salaries	1051.8000	1051.8000	1072.8400
2202 80 001 98 40 Total	1051.8000	1051.8000	1072.8400
2202 80 001 98 Total	1051.8000	1051.8000	1072.8400
2202 80 001 Total	1051.8000	1051.8000	1072.8400
2202 80 Total	1051.8000	1051.8000	1072.8400
2202 Total	110148.2400	109534.0200	111724.4400
Salaries			
Total	110148.2400	109534.0200	111724.4400
Charged	0.0000	0.0000	0.0000
Voted	110148.2400	109534.0200	111724.4400
Revenue	110148.2400	109534.0200	111724.4400
Capital	0.0000	0.0000	0.0000

Bi-Cycle

2202 General Education			
2202 02 Secondary Education			
2202 02 109 Government Secondary Schools			
2202 02 109 41 Human Development			
2202 02 109 41 99 Others			
2202 02 109 41 99 21 Supplies and Materials	175.0000	408.9500	466.9600
2202 02 109 41 99 Total	175.0000	408.9500	466.9600
2202 02 109 41 Total	175.0000	408.9500	466.9600
2202 02 109 Total	175.0000	408.9500	466.9600
2202 02 789 Special component plan for Scheduled Castes			
2202 02 789 41 Human Development			

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
2202 02 789 41 99 Others			
2202 02 789 41 99 21 Supplies and Materials	205.0000	443.7300	152.6600
2202 02 789 41 99 Total	205.0000	443.7300	152.6600
2202 02 789 41 Total	205.0000	443.7300	152.6600
2202 02 789 Total	205.0000	443.7300	152.6600
2202 02 796 Tribal Area Sub-Plan			
2202 02 796 41 Human Development			
2202 02 796 41 99 Others			
2202 02 796 41 99 21 Supplies and Materials	220.0000	534.5400	278.3800
2202 02 796 41 99 Total	220.0000	534.5400	278.3800
2202 02 796 41 Total	220.0000	534.5400	278.3800
2202 02 796 Total	220.0000	534.5400	278.3800
2202 02 Total	600.0000	1387.2200	898.0000
2202 Total	600.0000	1387.2200	898.0000
Bi-Cycle			
Total	600.0000	1387.2200	898.0000
Charged	0.0000	0.0000	0.0000
Voted	600.0000	1387.2200	898.0000
Revenue	600.0000	1387.2200	898.0000
Capital	0.0000	0.0000	0.0000

CASP - Sarva Shiksha Abhiyan (SSA)

2202 General Education			
2202 02 Secondary Education			
2202 02 101 Inspection			
2202 02 101 91 Central Assistance to State Plan			
2202 02 101 91 25 Sarva Shiksha Abhiyan (SSA)			
2202 02 101 91 25 31 Grants-in-Aid	7280.0000	11259.5600	14040.0000
2202 02 101 91 25 Total	7280.0000	11259.5600	14040.0000
2202 02 101 91 Total	7280.0000	11259.5600	14040.0000

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
2202 02 101 Total	7280.0000	11259.5600	14040.0000
2202 02 789 Special component plan for Scheduled Castes			
2202 02 789 91 Central Assistance to State Plan			
2202 02 789 91 25 Sarva Shiksha Abhiyan (SSA)			
2202 02 789 91 25 31 Grants-in-Aid	6500.0000	3681.0100	4590.0000
2202 02 789 91 25 Total	6500.0000	3681.0100	4590.0000
2202 02 789 91 Total	6500.0000	3681.0100	4590.0000
2202 02 789 Total	6500.0000	3681.0100	4590.0000
2202 02 796 Tribal Area Sub-Plan			
2202 02 796 91 Central Assistance to State Plan			
2202 02 796 91 25 Sarva Shiksha Abhiyan (SSA)			
2202 02 796 91 25 31 Grants-in-Aid	12220.0000	6712.4300	8370.0000
2202 02 796 91 25 Total	12220.0000	6712.4300	8370.0000
2202 02 796 91 Total	12220.0000	6712.4300	8370.0000
2202 02 796 Total	12220.0000	6712.4300	8370.0000
2202 02 Total	26000.0000	21653.0000	27000.0000
2202 Total	26000.0000	21653.0000	27000.0000
CASP - Sarva Shiksha Abhiyan (SSA)			
Total	26000.0000	21653.0000	27000.0000
Charged	0.0000	0.0000	0.0000
Voted	26000.0000	21653.0000	27000.0000
Revenue	26000.0000	21653.0000	27000.0000
Capital	0.0000	0.0000	0.0000

CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)

2202	General Education
2202 02	Secondary Education
2202 02 109	Government Secondary Schools
2202 02 109 91	Central Assistance to State Plan
2202 02 109 91 51	Rastriya Madhyamik Shiksha Abhiyan (RMSA)

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	
2202 02 109 91 51 31 Grants-in-Aid	1540.0000	2698.2800	2697.7600	
2202 02 109 91 51 Total	1540.0000	2698.2800	2697.7600	
2202 02 109 91 Total	1540.0000	2698.2800	2697.7600	
2202 02 109 Total	1540.0000	2698.2800	2697.7600	
2202 02 789 Special component plan for Scheduled Castes				
2202 02 789 91 Central Assistance to State Plan				
2202 02 789 91 51 Rastriya Madhyamik Shiksha Abhiyan (RMSA)				
2202 02 789 91 51 31 Grants-in-Aid	1375.0000	882.1300	881.9600	
2202 02 789 91 51 Total	1375.0000	882.1300	881.9600	
2202 02 789 91 Total	1375.0000	882.1300	881.9600	
2202 02 789 Total	1375.0000	882.1300	881.9600	
2202 02 796 Tribal Area Sub-Plan				
2202 02 796 91 Central Assistance to State Plan				
2202 02 796 91 51 Rastriya Madhyamik Shiksha Abhiyan (RMSA)				
2202 02 796 91 51 31 Grants-in-Aid	2585.0000	1608.5900	1608.2800	
2202 02 796 91 51 Total	2585.0000	1608.5900	1608.2800	
2202 02 796 91 Total	2585.0000	1608.5900	1608.2800	
2202 02 796 Total	2585.0000	1608.5900	1608.2800	
2202 02 Total	5500.0000	5189.0000	5188.0000	
2202 Total	5500.0000	5189.0000	5188.0000	
CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)	Total	5500.0000	5189.0000	5188.0000
	Charged	0.0000	0.0000	0.0000
	Voted	5500.0000	5189.0000	5188.0000
	Revenue	5500.0000	5189.0000	5188.0000
	Capital	0.0000	0.0000	0.0000

CASP - Support for Educational Development including Teachers Training & Adult Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2202 General Education			
2202 02 Secondary Education			
2202 02 106 Text Books			
2202 02 106 91 Central Assistance to State Plan			
2202 02 106 91 52 Support for Educational Development including Teachers Training & Adult Education			
2202 02 106 91 52 31 Grants-in-Aid	448.0000	1383.5900	780.0000
2202 02 106 91 52 Total	448.0000	1383.5900	780.0000
2202 02 106 91 Total	448.0000	1383.5900	780.0000
2202 02 106 Total	448.0000	1383.5900	780.0000
2202 02 789 Special component plan for Scheduled Castes			
2202 02 789 91 Central Assistance to State Plan			
2202 02 789 91 52 Support for Educational Development including Teachers Training & Adult Education			
2202 02 789 91 52 31 Grants-in-Aid	400.0000	453.3900	255.0000
2202 02 789 91 52 Total	400.0000	453.3900	255.0000
2202 02 789 91 Total	400.0000	453.3900	255.0000
2202 02 789 Total	400.0000	453.3900	255.0000
2202 02 796 Tribal Area Sub-Plan			
2202 02 796 91 Central Assistance to State Plan			
2202 02 796 91 52 Support for Educational Development including Teachers Training & Adult Education			
2202 02 796 91 52 31 Grants-in-Aid	752.0000	830.0200	465.0000
2202 02 796 91 52 Total	752.0000	830.0200	465.0000
2202 02 796 91 Total	752.0000	830.0200	465.0000
2202 02 796 Total	752.0000	830.0200	465.0000
2202 02 Total	1600.0000	2667.0000	1500.0000
2202 Total	1600.0000	2667.0000	1500.0000

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	
CASP - Support for Educational Development including Teachers Training & Adult Education	Total	1600.0000	2667.0000	1500.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1600.0000	2667.0000	1500.0000
	Revenue	1600.0000	2667.0000	1500.0000
	Capital	0.0000	0.0000	0.0000

Literacy

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

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
2202 04 796 Total	20.5000	0.0000	20.5000
2202 04 Total	50.0000	0.0000	50.0000
2202 Total	50.0000	0.0000	50.0000
Literacy			
Total	50.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000
Voted	50.0000	0.0000	50.0000
Revenue	50.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000

Professional Services

2202 General Education			
2202 02 Secondary Education			
2202 02 001 Direction and Administration			
2202 02 001 98 Administration			
2202 02 001 98 40 School Education			
2202 02 001 98 40 28 Professional Services	0.0000	15.0000	0.0000
2202 02 001 98 40 Total	0.0000	15.0000	0.0000
2202 02 001 98 Total	0.0000	15.0000	0.0000
2202 02 001 Total	0.0000	15.0000	0.0000
2202 02 Total	0.0000	15.0000	0.0000
2202 80 General			
2202 80 001 Direction and Administration			
2202 80 001 98 Administration			
2202 80 001 98 40 School Education			
2202 80 001 98 40 28 Professional Services	15.0000	2.5000	15.0000
2202 80 001 98 40 Total	15.0000	2.5000	15.0000
2202 80 001 98 Total	15.0000	2.5000	15.0000
2202 80 001 Total	15.0000	2.5000	15.0000

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
2202 80 Total	15.0000	2.5000	15.0000
2202 Total	15.0000	17.5000	15.0000
Professional Services			
Total	15.0000	17.5000	15.0000
Charged	0.0000	0.0000	0.0000
Voted	15.0000	17.5000	15.0000
Revenue	15.0000	17.5000	15.0000
Capital	0.0000	0.0000	0.0000

Maintenance of Schools

2059 Public Works			
2059 80 General			
2059 80 053 Maintenance and Repairs			
2059 80 053 79 Other Maintenance Expenditure			
2059 80 053 79 01 Public Building			
2059 80 053 79 01 27 Minor Works	20.0000	16.0000	16.0000
2059 80 053 79 01 Total	20.0000	16.0000	16.0000
2059 80 053 79 Total	20.0000	16.0000	16.0000
2059 80 053 Total	20.0000	16.0000	16.0000
2059 80 Total	20.0000	16.0000	16.0000
2059 Total	20.0000	16.0000	16.0000
Maintenance of Schools			
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

Procurement of Furniture

2202 General Education	
2202 02 Secondary Education	

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
2202 02 109 Government Secondary Schools			
2202 02 109 41 Human Development			
2202 02 109 41 18 Government Secondary Schools			
2202 02 109 41 18 21 Supplies and Materials	150.0000	120.0000	120.0000
2202 02 109 41 18 Total	150.0000	120.0000	120.0000
2202 02 109 41 Total	150.0000	120.0000	120.0000
2202 02 109 Total	150.0000	120.0000	120.0000
2202 02 Total	150.0000	120.0000	120.0000
2202 Total	150.0000	120.0000	120.0000
Procurement of Furniture			
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

Free Text Book

2202 General Education			
2202 02 Secondary Education			
2202 02 107 Scholarships			
2202 02 107 41 Human Development			
2202 02 107 41 72 Supply of Free Text Book to BPL Category Students Studying in Class IX & X			
2202 02 107 41 72 36 Scholarship / Stipend	100.0000	80.0000	80.0000
2202 02 107 41 72 Total	100.0000	80.0000	80.0000
2202 02 107 41 Total	100.0000	80.0000	80.0000
2202 02 107 Total	100.0000	80.0000	80.0000
2202 02 Total	100.0000	80.0000	80.0000
2202 Total	100.0000	80.0000	80.0000

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

Free Text Book

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

Utensils for Hostels

2202 General Education			
2202 01 Elementary Education			
2202 01 104 Inspection			
2202 01 104 41 Human Development			
2202 01 104 41 27 Inspectorate			
2202 01 104 41 27 21 Supplies and Materials	5.0000	5.0000	5.0000
2202 01 104 41 27 Total	5.0000	5.0000	5.0000
2202 01 104 41 Total	5.0000	5.0000	5.0000
2202 01 104 Total	5.0000	5.0000	5.0000
2202 01 Total	5.0000	5.0000	5.0000
2202 Total	5.0000	5.0000	5.0000
Utensils for Hostels			
Total	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000
Voted	5.0000	5.0000	5.0000
Revenue	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education
2202 01 Elementary Education
2202 01 102 Assistance to Non Government Primary Schools
2202 01 102 41 Human Development
2202 01 102 41 64 Salary for Grant-in-aid Institutions

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
2202 01 102 41 64 31 Grants-in-Aid	875.5000	910.0300	928.2300
2202 01 102 41 64 Total	875.5000	910.0300	928.2300
2202 01 102 41 Total	875.5000	910.0300	928.2300
2202 01 102 Total	875.5000	910.0300	928.2300
2202 01 Total	875.5000	910.0300	928.2300
2202 02 Secondary Education			
2202 02 110 Assistance to Non-Govt. Secondary Schools			
2202 02 110 41 Human Development			
2202 02 110 41 64 Salary for Grant-in-aid Institutions			
2202 02 110 41 64 31 Grants-in-Aid	6838.4900	7337.2300	7483.9700
2202 02 110 41 64 Total	6838.4900	7337.2300	7483.9700
2202 02 110 41 Total	6838.4900	7337.2300	7483.9700
2202 02 110 Total	6838.4900	7337.2300	7483.9700
2202 02 199 Assistance to Other Non-Government Institutions			
2202 02 199 41 Human Development			
2202 02 199 41 78 Salary for Tripura Board of Secondary Education			
2202 02 199 41 78 31 Grants-in-Aid	573.6200	634.1900	646.8700
2202 02 199 41 78 Total	573.6200	634.1900	646.8700
2202 02 199 41 Total	573.6200	634.1900	646.8700
2202 02 199 Total	573.6200	634.1900	646.8700
2202 02 Total	7412.1100	7971.4200	8130.8400
2202 05 Language Development			
2202 05 103 Sanskrit Education			
2202 05 103 41 Human Development			
2202 05 103 41 64 Salary for Grant-in-aid Institutions			
2202 05 103 41 64 31 Grants-in-Aid	0.1500	0.1800	0.1800
2202 05 103 41 64 Total	0.1500	0.1800	0.1800

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
2202 05 103 41 Total	0.1500	0.1800	0.1800
2202 05 103 Total	0.1500	0.1800	0.1800
2202 05 Total	0.1500	0.1800	0.1800
2202 Total	8287.7600	8881.6300	9059.2500
Salary for Grant-in-aid Institutions			
Total	8287.7600	8881.6300	9059.2500
Charged	0.0000	0.0000	0.0000
Voted	8287.7600	8881.6300	9059.2500
Revenue	8287.7600	8881.6300	9059.2500
Capital	0.0000	0.0000	0.0000

Grants to Tripura Board of Secondary Education

2202 General Education			
2202 02 Secondary Education			
2202 02 199 Assistance to Other Non-Government Institutions			
2202 02 199 41 Human Development			
2202 02 199 41 79 Non Salary for Tripura Board of Secondary Education			
2202 02 199 41 79 31 Grants-in-Aid	130.0000	130.0000	100.0000
2202 02 199 41 79 Total	130.0000	130.0000	100.0000
2202 02 199 41 Total	130.0000	130.0000	100.0000
2202 02 199 Total	130.0000	130.0000	100.0000
2202 02 Total	130.0000	130.0000	100.0000
2202 Total	130.0000	130.0000	100.0000
Grants to Tripura Board of Secondary Education			
Total	130.0000	130.0000	100.0000
Charged	0.0000	0.0000	0.0000
Voted	130.0000	130.0000	100.0000
Revenue	130.0000	130.0000	100.0000
Capital	0.0000	0.0000	0.0000

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

Teachers Recruitment Board (TRB)

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Teachers Recruitment Board (TRB)			
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

CASP - Special Assistance for ongoing priority projects

4202	Capital Outlay on Education, Sports, Art and Culture			
4202 01	General Education			
4202 01 202	Secondary Education			
4202 01 202 91	Central Assistance to State Plan			
4202 01 202 91 79	Special Assistance for ongoing priority projects			
4202 01 202 91 79 53	Major works	140.0000	0.0000	0.0000
4202 01 202 91 79	Total	140.0000	0.0000	0.0000
4202 01 202 91	Total	140.0000	0.0000	0.0000
4202 01 202	Total	140.0000	0.0000	0.0000
4202 01 789	Special component plan for Scheduled Castes			
4202 01 789 91	Central Assistance to State Plan			
4202 01 789 91 79	Special Assistance for ongoing priority projects			
4202 01 789 91 79 53	Major works	125.0000	0.0000	0.0000
4202 01 789 91 79	Total	125.0000	0.0000	0.0000
4202 01 789 91	Total	125.0000	0.0000	0.0000
4202 01 789	Total	125.0000	0.0000	0.0000
4202 01 796	Tribal Area Sub-Plan			
4202 01 796 91	Central Assistance to State Plan			
4202 01 796 91 79	Special Assistance for ongoing priority projects			
4202 01 796 91 79 53	Major works	235.0000	0.0000	0.0000
4202 01 796 91 79	Total	235.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4202 01 796 91 Total	235.0000	0.0000	0.0000
4202 01 796 Total	235.0000	0.0000	0.0000
4202 01 Total	500.0000	0.0000	0.0000
4202 Total	500.0000	0.0000	0.0000
CASP - Special Assistance for ongoing priority projects Total	500.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	500.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000
Capital	500.0000	0.0000	0.0000

Medical Re-imburement

2202 General Education			
2202 80 General			
2202 80 001 Direction and Administration			
2202 80 001 98 Administration			
2202 80 001 98 40 School Education			
2202 80 001 98 40 07 Medical Reimbursement	16.0000	50.0000	50.0000
2202 80 001 98 40 Total	16.0000	50.0000	50.0000
2202 80 001 98 Total	16.0000	50.0000	50.0000
2202 80 001 Total	16.0000	50.0000	50.0000
2202 80 Total	16.0000	50.0000	50.0000
2202 Total	16.0000	50.0000	50.0000
Medical Re-imburement 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

State Contribution for Salary of SSA Staff

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
2202 General Education			
2202 02 Secondary Education			
2202 02 104 Teachers and Other Services			
2202 02 104 41 Human Development			
2202 02 104 41 41 State Contribution for Salary of SSA Staff			
2202 02 104 41 41 31 Grants-in-Aid	5363.0000	350.0000	350.0000
2202 02 104 41 41 Total	5363.0000	350.0000	350.0000
2202 02 104 41 Total	5363.0000	350.0000	350.0000
2202 02 104 Total	5363.0000	350.0000	350.0000
2202 02 789 Special component plan for Scheduled Castes			
2202 02 789 41 Human Development			
2202 02 789 41 41 State Contribution for Salary of SSA Staff			
2202 02 789 41 41 31 Grants-in-Aid	2941.0000	200.0000	200.0000
2202 02 789 41 41 Total	2941.0000	200.0000	200.0000
2202 02 789 41 Total	2941.0000	200.0000	200.0000
2202 02 789 Total	2941.0000	200.0000	200.0000
2202 02 796 Tribal Area Sub-Plan			
2202 02 796 41 Human Development			
2202 02 796 41 41 State Contribution for Salary of SSA Staff			
2202 02 796 41 41 31 Grants-in-Aid	8996.0000	450.0000	450.0000
2202 02 796 41 41 Total	8996.0000	450.0000	450.0000
2202 02 796 41 Total	8996.0000	450.0000	450.0000
2202 02 796 Total	8996.0000	450.0000	450.0000
2202 02 Total	17300.0000	1000.0000	1000.0000
2202 Total	17300.0000	1000.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20		
	Budget Estimate	Revised Estimate	Budget Estimate		
State Contribution for Salary of SSA Staff	Total	17300.0000	1000.0000	1000.0000	
	Charged	0.0000	0.0000	0.0000	
	Voted	17300.0000	1000.0000	1000.0000	
	Revenue	17300.0000	1000.0000	1000.0000	
	Capital	0.0000	0.0000	0.0000	
<u>Outsourcing of Services</u>					
2202	General Education				
2202	80 General				
2202	80 001 Direction and Administration				
2202	80 001 98 Administration				
2202	80 001 98 40 School Education				
2202	80 001 98 40 29 Outsourcing of Services	0.0000	0.0000	1.0000	
2202	80 001 98 40	Total	0.0000	0.0000	1.0000
2202	80 001 98	Total	0.0000	0.0000	1.0000
2202	80 001	Total	0.0000	0.0000	1.0000
2202	80	Total	0.0000	0.0000	1.0000
2202		Total	0.0000	0.0000	1.0000
<u>Outsourcing of Services</u>					
	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	

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:-40	174285.0000	155639.4400	161398.2100
EDUCATION (SCHOOL) - (40)	Total Charged	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000
	Out of which Capital	0.0000	0.0000
	Total Voted	174285.0000	155639.4400
	Out of Which Revenue	171509.6100	154864.2500
	Out of which Capital	2775.3900	775.1900
	Total Revenue	171509.6100	154864.2500
	Total Capital	2775.3900	775.1900

Education (Social)

Demand No. : 41

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DEMAND NO. 41

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 41

(Amount 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

2235	Social Security and Welfare			
2235 02	Social Welfare			
2235 02 001	Direction and Administration			
2235 02 001 33	Welfare Programme			
2235 02 001 33 09	General			
2235 02 001 33 09 02	Wages	19.0000	19.5900	28.3200
2235 02 001 33 09	Total	19.0000	19.5900	28.3200
2235 02 001 33	Total	19.0000	19.5900	28.3200
2235 02 001	Total	19.0000	19.5900	28.3200
2235 02 101	Welfare of handicapped			
2235 02 101 33	Welfare Programme			
2235 02 101 33 14	Institute for the Deaf and Hard of Hearing			
2235 02 101 33 14 02	Wages	2.0000	1.7300	0.0000
2235 02 101 33 14	Total	2.0000	1.7300	0.0000
2235 02 101 33	Total	2.0000	1.7300	0.0000
2235 02 101	Total	2.0000	1.7300	0.0000
2235 02 102	Child Welfare			
2235 02 102 33	Welfare Programme			
2235 02 102 33 06	Childrens Home for Boys and Girls			
2235 02 102 33 06 02	Wages	2.0000	2.1200	0.0000
2235 02 102 33 06	Total	2.0000	2.1200	0.0000
2235 02 102 33	Total	2.0000	2.1200	0.0000
2235 02 102	Total	2.0000	2.1200	0.0000

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
2235 02 104 Welfare of aged, infirm and destitute			
2235 02 104 33 Welfare Programme			
2235 02 104 33 12 Infirmary			
2235 02 104 33 12 02 Wages	2.0000	1.5600	0.0000
Total	2.0000	1.5600	0.0000
Total	2.0000	1.5600	0.0000
Total	2.0000	1.5600	0.0000
Total	25.0000	25.0000	28.3200
Total	25.0000	25.0000	28.3200
Wages			
Total	25.0000	25.0000	28.3200
Charged	0.0000	0.0000	0.0000
Voted	25.0000	25.0000	28.3200
Revenue	25.0000	25.0000	28.3200
Capital	0.0000	0.0000	0.0000

Electricity Charges

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

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
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			
2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 101 Welfare of handicapped			
2235 02 101 33 Welfare Programme			
2235 02 101 33 13 Institute for the Blind			
2235 02 101 33 13 36 Scholarship / Stipend	0.5000	0.5000	0.5000
2235 02 101 33 13 Total	0.5000	0.5000	0.5000
2235 02 101 33 Total	0.5000	0.5000	0.5000
2235 02 101 Total	0.5000	0.5000	0.5000
2235 02 Total	0.5000	0.5000	0.5000
2235 Total	0.5000	0.5000	0.5000
Scholarship/Stipend			
Total	0.5000	0.5000	0.5000
Charged	0.0000	0.0000	0.0000
Voted	0.5000	0.5000	0.5000
Revenue	0.5000	0.5000	0.5000
Capital	0.0000	0.0000	0.0000
Minor Works			
2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 001 Direction and Administration			
2235 02 001 33 Welfare Programme			
2235 02 001 33 09 General			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2235 02 001 33 09 27 Minor Works	12.5000	11.2500	2.6000
2235 02 001 33 09 Total	12.5000	11.2500	2.6000
2235 02 001 33 Total	12.5000	11.2500	2.6000
2235 02 001 Total	12.5000	11.2500	2.6000
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 33 Welfare Programme			
2235 02 789 33 09 General			
2235 02 789 33 09 27 Minor Works	4.5000	4.0500	0.8500
2235 02 789 33 09 Total	4.5000	4.0500	0.8500
2235 02 789 33 Total	4.5000	4.0500	0.8500
2235 02 789 Total	4.5000	4.0500	0.8500
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 33 Welfare Programme			
2235 02 796 33 09 General			
2235 02 796 33 09 27 Minor Works	8.0000	7.2000	1.5500
2235 02 796 33 09 Total	8.0000	7.2000	1.5500
2235 02 796 33 Total	8.0000	7.2000	1.5500
2235 02 796 Total	8.0000	7.2000	1.5500
2235 02 Total	25.0000	22.5000	5.0000
2235 Total	25.0000	22.5000	5.0000
Minor Works			
Total	25.0000	22.5000	5.0000
Charged	0.0000	0.0000	0.0000
Voted	25.0000	22.5000	5.0000
Revenue	25.0000	22.5000	5.0000
Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2235 Social Security and Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2235 02 Social Welfare			
2235 02 001 Direction and Administration			
2235 02 001 99 Others			
2235 02 001 99 72 Salary for Staff Deputed to TTAADC			
2235 02 001 99 72 31 Grants-in-Aid	3000.0000	2828.7100	2800.0000
2235 02 001 99 72 Total	3000.0000	2828.7100	2800.0000
2235 02 001 99 Total	3000.0000	2828.7100	2800.0000
2235 02 001 Total	3000.0000	2828.7100	2800.0000
2235 02 Total	3000.0000	2828.7100	2800.0000
2235 Total	3000.0000	2828.7100	2800.0000
Salary for Staff Deputed to TTAADC			
Total	3000.0000	2828.7100	2800.0000
Charged	0.0000	0.0000	0.0000
Voted	3000.0000	2828.7100	2800.0000
Revenue	3000.0000	2828.7100	2800.0000
Capital	0.0000	0.0000	0.0000

State Share

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 102 Child Welfare			
2235 02 102 70 State Share			
2235 02 102 70 41 Social Welfare and Social Education			
2235 02 102 70 41 31 Grants-in-Aid	7.2800	14.0000	19.4900
2235 02 102 70 41 Total	7.2800	14.0000	19.4900
2235 02 102 70 Total	7.2800	14.0000	19.4900
2235 02 102 Total	7.2800	14.0000	19.4900
2235 02 103 Womens Welfare			
2235 02 103 70 State Share			
2235 02 103 70 41 Social Welfare and Social Education			
2235 02 103 70 41 31 Grants-in-Aid	1.1544	8.6800	3.1800

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
2235 02 103 70 41 Total	1.1544	8.6800	3.1800
2235 02 103 70 79 State share of PMMVY under Maternity Benefit Scheme			
2235 02 103 70 79 31 Grants-in-Aid	0.0000	5.9900	0.0000
2235 02 103 70 79 Total	0.0000	5.9900	0.0000
2235 02 103 70 Total	1.1544	14.6700	3.1800
2235 02 103 Total	1.1544	14.6700	3.1800
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 70 State Share			
2235 02 789 70 41 Social Welfare and Social Education			
2235 02 789 70 41 31 Grants-in-Aid	2.7574	7.7000	7.4200
2235 02 789 70 41 Total	2.7574	7.7000	7.4200
2235 02 789 70 79 State share of PMMVY under Maternity Benefit Scheme			
2235 02 789 70 79 31 Grants-in-Aid	0.0000	1.1700	0.0000
2235 02 789 70 79 Total	0.0000	1.1700	0.0000
2235 02 789 70 Total	2.7574	8.8700	7.4200
2235 02 789 Total	2.7574	8.8700	7.4200
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 70 State Share			
2235 02 796 70 41 Social Welfare and Social Education			
2235 02 796 70 41 31 Grants-in-Aid	5.0282	13.9700	13.5200
2235 02 796 70 41 47 Transfer of fund to TTAADC, PRI and ULB	2.2200	0.0000	0.0000
2235 02 796 70 41 Total	7.2482	13.9700	13.5200
2235 02 796 70 79 State share of PMMVY under Maternity Benefit Scheme			
2235 02 796 70 79 31 Grants-in-Aid	0.0000	4.5000	0.0000
2235 02 796 70 79 Total	0.0000	4.5000	0.0000
2235 02 796 70 Total	7.2482	18.4700	13.5200

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
2235 02 796 Total	7.2482	18.4700	13.5200
2235 02 Total	18.4400	56.0100	43.6100
2235 Total	18.4400	56.0100	43.6100
State Share			
Total	18.4400	56.0100	43.6100
Charged	0.0000	0.0000	0.0000
Voted	18.4400	56.0100	43.6100
Revenue	18.4400	56.0100	43.6100
Capital	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2236 Nutrition			
2236 02 Distribution of nutritious food and beverages			
2236 02 796 Tribal Area Sub-Plan			
2236 02 796 41 Human Development			
2236 02 796 41 60 Nutrition			
2236 02 796 41 60 47 Transfer of fund to TTAADC, PRI and ULB	140.0000	112.0000	112.0000
2236 02 796 41 60 Total	140.0000	112.0000	112.0000
2236 02 796 41 Total	140.0000	112.0000	112.0000
2236 02 796 Total	140.0000	112.0000	112.0000
2236 02 Total	140.0000	112.0000	112.0000
2236 Total	140.0000	112.0000	112.0000
Transfer of fund to TTAADC			
Total	140.0000	112.0000	112.0000
Charged	0.0000	0.0000	0.0000
Voted	140.0000	112.0000	112.0000
Revenue	140.0000	112.0000	112.0000
Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

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
2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 102 Child Welfare			
2235 02 102 90 State Share for Central Assistance to State Plan			
2235 02 102 90 27 State Share of Integrated Child Development Service (ICDS)			
2235 02 102 90 27 01 Salaries	0.0000	200.0000	0.0000
2235 02 102 90 27 02 Wages	0.0000	0.6000	0.0000
2235 02 102 90 27 03 Overtime Allowance	0.0000	0.1000	0.0000
2235 02 102 90 27 07 Medical Reimbursement	0.0000	0.1900	0.0000
2235 02 102 90 27 08 Honorarium for Anganwadi Worker & Helper	0.0000	0.0000	435.0000
2235 02 102 90 27 12 Electricity Charges	0.0000	6.0000	3.0000
2235 02 102 90 27 13 Office Expenses	86.6736	180.0000	80.0000
2235 02 102 90 27 14 Rents, Rates and Taxes	0.0000	37.0000	0.0000
2235 02 102 90 27 18 Cost of fuel etc and maintenance cost of vehicles	5.2000	35.0000	8.0000
2235 02 102 90 27 19 Hiring charges of private vehicles	10.4000	30.0000	20.0000
2235 02 102 90 27 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	346.3200	600.0000	400.0000
2235 02 102 90 27 26 Advertising and Publicity	0.0000	50.0000	35.0000
2235 02 102 90 27 31 Grants-in-Aid	36.4000	70.0000	50.0000
2235 02 102 90 27 Total	484.9936	1208.8900	1031.0000
2235 02 102 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
2235 02 102 90 73 13 Office Expenses	2.6000	0.0000	2.6000
2235 02 102 90 73 20 Other Administrative Expenses	1.5600	0.0000	1.5600
2235 02 102 90 73 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	6.8016	6.0000	6.8000
2235 02 102 90 73 Total	10.9616	6.0000	10.9600
2235 02 102 90 Total	495.9552	1214.8900	1041.9600
2235 02 102 Total	495.9552	1214.8900	1041.9600
2235 02 103 Womens Welfare			

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
2235 02 103 90 State Share for Central Assistance to State Plan			
2235 02 103 90 71 State Share of National Mission for Empowerment of Women..			
2235 02 103 90 71 31 Grants-in-Aid	0.0000	7.2400	6.3200
2235 02 103 90 71 Total	0.0000	7.2400	6.3200
2235 02 103 90 Total	0.0000	7.2400	6.3200
2235 02 103 Total	0.0000	7.2400	6.3200
2235 02 106 Correctional Services			
2235 02 106 90 State Share for Central Assistance to State Plan			
2235 02 106 90 72 State Share of Integrated Child Protection Scheme (ICPS)			
2235 02 106 90 72 31 Grants-in-Aid	49.1088	40.0000	69.3300
2235 02 106 90 72 Total	49.1088	40.0000	69.3300
2235 02 106 90 Total	49.1088	40.0000	69.3300
2235 02 106 Total	49.1088	40.0000	69.3300
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 90 State Share for Central Assistance to State Plan			
2235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)			
2235 02 789 90 27 01 Salaries	0.0000	100.0000	0.0000
2235 02 789 90 27 02 Wages	0.0000	0.1800	0.0000
2235 02 789 90 27 08 Honorarium for Anganwadi Worker & Helper	0.0000	0.0000	128.5200
2235 02 789 90 27 12 Electricity Charges	0.0000	6.0000	1.0000
2235 02 789 90 27 13 Office Expenses	28.3356	60.0000	30.0000
2235 02 789 90 27 14 Rents, Rates and Taxes	0.0000	4.4000	0.0000
2235 02 789 90 27 18 Cost of fuel etc and maintenance cost of vehicles	1.7000	4.0000	3.0000
2235 02 789 90 27 19 Hiring charges of private vehicles	3.4000	7.0000	5.0000
2235 02 789 90 27 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	113.2200	180.0000	100.0000
2235 02 789 90 27 26 Advertising and Publicity	0.0000	20.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						2018-19		2019-20	
						Budget Estimate	Revised Estimate	Budget Estimate	
2235	02	789	90	27	31	Grants-in-Aid	11.9000	50.0000	30.0000
2235	02	789	90	27		Total	158.5556	431.5800	317.5200
2235	02	789	90	71		State Share of National Mission for Empowerment of Women..			
2235	02	789	90	71	31	Grants-in-Aid	0.0000	2.3800	2.3800
2235	02	789	90	71		Total	0.0000	2.3800	2.3800
2235	02	789	90	72		State Share of Integrated Child Protection Scheme (ICPS)			
2235	02	789	90	72	31	Grants-in-Aid	16.0548	13.0000	22.6700
2235	02	789	90	72		Total	16.0548	13.0000	22.6700
2235	02	789	90	73		State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
2235	02	789	90	73	13	Office Expenses	0.8500	0.0000	0.8500
2235	02	789	90	73	20	Other Administrative Expenses	0.5100	0.0000	0.5100
2235	02	789	90	73	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	2.2236	0.5000	2.2500
2235	02	789	90	73		Total	3.5836	0.5000	3.6100
2235	02	789	90			Total	178.1940	447.4600	346.1800
2235	02	789				Total	178.1940	447.4600	346.1800
2235	02	796				Tribal Area Sub-Plan			
2235	02	796	90			State Share for Central Assistance to State Plan			
2235	02	796	90	27		State Share of Integrated Child Development Service (ICDS)			
2235	02	796	90	27	01	Salaries	0.0000	150.0000	0.0000
2235	02	796	90	27	02	Wages	0.0000	0.4000	0.0000
2235	02	796	90	27	08	Honorarium for Anganwadi Worker & Helper	0.0000	0.0000	270.0000
2235	02	796	90	27	12	Electricity Charges	0.0000	6.0000	2.0000
2235	02	796	90	27	13	Office Expenses	51.6708	80.0000	60.0000
2235	02	796	90	27	14	Rents, Rates and Taxes	0.0000	0.0800	0.0000
2235	02	796	90	27	18	Cost of fuel etc and maintenance cost of vehicles	3.1000	30.0000	4.0000
2235	02	796	90	27	19	Hiring charges of private vehicles	6.2000	2.0000	2.0000

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	
2235	02	796	90	27	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	206.4600	200.0000	250.0000
2235	02	796	90	27	26	Advertising and Publicity	0.0000	20.0000	20.0000
2235	02	796	90	27	31	Grants-in-Aid	21.7000	91.0000	37.0200
2235	02	796	90	27	47	Transfer of fund to TTAADC, PRI and ULB	15.0000	200.0000	100.0000
2235	02	796	90	27		Total	304.1308	779.4800	745.0200
2235	02	796	90	71		State Share of National Mission for Empowerment of Women..			
2235	02	796	90	71	31	Grants-in-Aid	0.0000	4.3300	3.5700
2235	02	796	90	71		Total	0.0000	4.3300	3.5700
2235	02	796	90	72		State Share of Integrated Child Protection Scheme (ICPS)			
2235	02	796	90	72	31	Grants-in-Aid	29.2764	23.0000	41.3300
2235	02	796	90	72		Total	29.2764	23.0000	41.3300
2235	02	796	90	73		State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
2235	02	796	90	73	13	Office Expenses	1.5500	0.0000	1.5500
2235	02	796	90	73	20	Other Administrative Expenses	0.9300	0.9300	0.9300
2235	02	796	90	73	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	4.0548	0.0000	4.0600
2235	02	796	90	73	47	Transfer of fund to TTAADC, PRI and ULB	7.2500	3.6600	7.2500
2235	02	796	90	73		Total	13.7848	4.5900	13.7900
2235	02	796	90			Total	347.1920	811.4000	803.7100
2235	02	796				Total	347.1920	811.4000	803.7100
2235	02					Total	1070.4500	2520.9900	2267.5000
2235						Total	1070.4500	2520.9900	2267.5000
2236						Nutrition			
2236	02					Distribution of nutritious food and beverages			
2236	02	101				Special Nutrition programmes			
2236	02	101	90			State Share for Central Assistance to State Plan			

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
2236	02	101	90	83	State share of National Nutrition Mission			
2236	02	101	90	83	31 Grants-in-Aid	5.7772	168.0000	98.2200
2236	02	101	90	83	Total	5.7772	168.0000	98.2200
2236	02	101	90		Total	5.7772	168.0000	98.2200
2236	02	101			Total	5.7772	168.0000	98.2200
2236	02	789			Special component plan for Scheduled Castes			
2236	02	789	90		State Share for Central Assistance to State Plan			
2236	02	789	90	83	State share of National Nutrition Mission			
2236	02	789	90	83	31 Grants-in-Aid	1.8887	55.0100	32.1100
2236	02	789	90	83	Total	1.8887	55.0100	32.1100
2236	02	789	90		Total	1.8887	55.0100	32.1100
2236	02	789			Total	1.8887	55.0100	32.1100
2236	02	796			Tribal Area Sub-Plan			
2236	02	796	90		State Share for Central Assistance to State Plan			
2236	02	796	90	83	State share of National Nutrition Mission			
2236	02	796	90	83	31 Grants-in-Aid	3.4441	99.9900	58.5600
2236	02	796	90	83	Total	3.4441	99.9900	58.5600
2236	02	796	90		Total	3.4441	99.9900	58.5600
2236	02	796			Total	3.4441	99.9900	58.5600
2236	02				Total	11.1100	323.0000	188.8900
2236					Total	11.1100	323.0000	188.8900

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
State Share / Contribution of CASP			
Total	1081.5600	2843.9900	2456.3900
Charged	0.0000	0.0000	0.0000
Voted	1081.5600	2843.9900	2456.3900
Revenue	1081.5600	2843.9900	2456.3900
Capital	0.0000	0.0000	0.0000

Others

2235	Social Security and Welfare			
2235 02	Social Welfare			
2235 02 001	Direction and Administration			
2235 02 001 33	Welfare Programme			
2235 02 001 33 09	General			
2235 02 001 33 09 11	Travel Expenses	9.5500	4.9500	10.0000
2235 02 001 33 09 13	Office Expenses	37.0000	25.0300	34.0000
2235 02 001 33 09 18	Cost of fuel etc and maintenance cost of vehicles	5.0000	3.8400	5.0000
2235 02 001 33 09 19	Hiring charges of private vehicles	0.5000	0.5000	0.5000
2235 02 001 33 09 21	Supplies and Materials	0.0000	16.6400	0.0000
2235 02 001 33 09	Total	52.0500	50.9600	49.5000
2235 02 001 33	Total	52.0500	50.9600	49.5000
2235 02 001	Total	52.0500	50.9600	49.5000
2235 02 101	Welfare of handicapped			
2235 02 101 33	Welfare Programme			
2235 02 101 33 13	Institute for the Blind			
2235 02 101 33 13 11	Travel Expenses	0.1300	0.1300	0.0000
2235 02 101 33 13 13	Office Expenses	4.0000	2.2500	2.5000
2235 02 101 33 13 31	Grants-in-Aid	3.0000	3.0000	4.0000
2235 02 101 33 13	Total	7.1300	5.3800	6.5000
2235 02 101 33 14	Institute for the Deaf and Hard of Hearing			
2235 02 101 33 14 13	Office Expenses	0.3000	0.1900	0.2000
2235 02 101 33 14	Total	0.3000	0.1900	0.2000

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
2235 02 101 33 Total	7.4300	5.5700	6.7000
2235 02 101 Total	7.4300	5.5700	6.7000
2235 02 102 Child Welfare			
2235 02 102 33 Welfare Programme			
2235 02 102 33 06 Childrens Home for Boys and Girls			
2235 02 102 33 06 11 Travel Expenses	0.1300	0.1300	0.0000
2235 02 102 33 06 13 Office Expenses	3.0000	1.3400	8.0000
2235 02 102 33 06 31 Grants-in-Aid	10.0000	8.0000	8.5000
2235 02 102 33 06 Total	13.1300	9.4700	16.5000
2235 02 102 33 Total	13.1300	9.4700	16.5000
2235 02 102 Total	13.1300	9.4700	16.5000
2235 02 103 Womens Welfare			
2235 02 103 33 Welfare Programme			
2235 02 103 33 20 Mahila Ashram			
2235 02 103 33 20 13 Office Expenses	3.0000	1.3700	1.5000
2235 02 103 33 20 31 Grants-in-Aid	10.0000	10.0000	5.0000
2235 02 103 33 20 Total	13.0000	11.3700	6.5000
2235 02 103 33 Total	13.0000	11.3700	6.5000
2235 02 103 Total	13.0000	11.3700	6.5000
2235 02 104 Welfare of aged, infirm and destitute			
2235 02 104 33 Welfare Programme			
2235 02 104 33 11 Home for Destitute Women			
2235 02 104 33 11 13 Office Expenses	0.1000	0.0500	0.3000
2235 02 104 33 11 Total	0.1000	0.0500	0.3000
2235 02 104 33 12 Infirmary			
2235 02 104 33 12 13 Office Expenses	0.6000	0.3400	0.3000
2235 02 104 33 12 Total	0.6000	0.3400	0.3000
2235 02 104 33 Total	0.7000	0.3900	0.6000
2235 02 104 Total	0.7000	0.3900	0.6000

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
2235 02 106 Correctional Services			
2235 02 106 33 Welfare Programme			
2235 02 106 33 19 Juvenile Home			
2235 02 106 33 19 13 Office Expenses	0.3000	0.1900	0.5000
2235 02 106 33 19 Total	0.3000	0.1900	0.5000
2235 02 106 33 28 Protective Home for Women			
2235 02 106 33 28 13 Office Expenses	0.5000	1.0000	1.5000
2235 02 106 33 28 18 Cost of fuel etc and maintenance cost of vehicles	0.4900	0.5000	0.5000
2235 02 106 33 28 Total	0.9900	1.5000	2.0000
2235 02 106 33 Total	1.2900	1.6900	2.5000
2235 02 106 Total	1.2900	1.6900	2.5000
2235 02 200 Other programmes			
2235 02 200 33 Welfare Programme			
2235 02 200 33 30 Social Security & Welfare			
2235 02 200 33 30 31 Grants-in-Aid	0.0000	0.3000	0.0000
2235 02 200 33 30 Total	0.0000	0.3000	0.0000
2235 02 200 33 Total	0.0000	0.3000	0.0000
2235 02 200 Total	0.0000	0.3000	0.0000
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 33 Welfare Programme			
2235 02 789 33 06 Childrens Home for Boys and Girls			
2235 02 789 33 06 31 Grants-in-Aid	0.0000	0.0000	3.0000
2235 02 789 33 06 Total	0.0000	0.0000	3.0000
2235 02 789 33 09 General			
2235 02 789 33 09 21 Supplies and Materials	0.0000	5.4400	0.0000
2235 02 789 33 09 Total	0.0000	5.4400	0.0000
2235 02 789 33 13 Institute for the Blind			
2235 02 789 33 13 31 Grants-in-Aid	0.0000	0.0000	3.0000
2235 02 789 33 13 Total	0.0000	0.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2235 02 789 33 Total	0.0000	5.4400	6.0000
2235 02 789 Total	0.0000	5.4400	6.0000
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 33 Welfare Programme			
2235 02 796 33 06 Childrens Home for Boys and Girls			
2235 02 796 33 06 13 Office Expenses	0.3000	0.6300	0.5000
2235 02 796 33 06 31 Grants-in-Aid	5.0000	2.6700	3.0000
2235 02 796 33 06 Total	5.3000	3.3000	3.5000
2235 02 796 33 09 General			
2235 02 796 33 09 21 Supplies and Materials	0.0000	9.9200	0.0000
2235 02 796 33 09 Total	0.0000	9.9200	0.0000
2235 02 796 33 13 Institute for the Blind			
2235 02 796 33 13 31 Grants-in-Aid	2.0000	1.5000	3.0000
2235 02 796 33 13 Total	2.0000	1.5000	3.0000
2235 02 796 33 Total	7.3000	14.7200	6.5000
2235 02 796 Total	7.3000	14.7200	6.5000
2235 02 Total	94.9000	99.9100	94.8000
2235 Total	94.9000	99.9100	94.8000
2236 Nutrition			
2236 02 Distribution of nutritious food and beverages			
2236 02 101 Special Nutrition programmes			
2236 02 101 41 Human Development			
2236 02 101 41 60 Nutrition			
2236 02 101 41 60 13 Office Expenses	0.0000	0.0500	0.2000
2236 02 101 41 60 Total	0.0000	0.0500	0.2000
2236 02 101 41 Total	0.0000	0.0500	0.2000
2236 02 101 Total	0.0000	0.0500	0.2000
2236 02 789 Special component plan for Scheduled Castes			
2236 02 789 41 Human Development			

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
2236 02 789 41 60 Nutrition			
2236 02 789 41 60 13 Office Expenses	0.1000	0.0400	0.0000
2236 02 789 41 60 Total	0.1000	0.0400	0.0000
2236 02 789 41 Total	0.1000	0.0400	0.0000
2236 02 789 Total	0.1000	0.0400	0.0000
2236 02 Total	0.1000	0.0900	0.2000
2236 Total	0.1000	0.0900	0.2000
Others			
Total	95.0000	100.0000	95.0000
Charged	0.0000	0.0000	0.0000
Voted	95.0000	100.0000	95.0000
Revenue	95.0000	100.0000	95.0000
Capital	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 001 Direction and Administration			
2235 02 001 33 Welfare Programme			
2235 02 001 33 09 General			
2235 02 001 33 09 01 Salaries	13771.0000	11435.7600	10879.9200
2235 02 001 33 09 Total	13771.0000	11435.7600	10879.9200
2235 02 001 33 Total	13771.0000	11435.7600	10879.9200
2235 02 001 Total	13771.0000	11435.7600	10879.9200
2235 02 101 Welfare of handicapped			
2235 02 101 33 Welfare Programme			
2235 02 101 33 13 Institute for the Blind			
2235 02 101 33 13 01 Salaries	150.0000	117.0800	0.0000
2235 02 101 33 13 Total	150.0000	117.0800	0.0000
2235 02 101 33 14 Institute for the Deaf and Hard of Hearing			

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
2235 02 101 33 14 01 Salaries	65.0000	63.3200	0.0000
2235 02 101 33 14 Total	65.0000	63.3200	0.0000
2235 02 101 33 Total	215.0000	180.4000	0.0000
2235 02 101 Total	215.0000	180.4000	0.0000
2235 02 102 Child Welfare			
2235 02 102 33 Welfare Programme			
2235 02 102 33 06 Childrens Home for Boys and Girls			
2235 02 102 33 06 01 Salaries	250.0000	232.0800	0.0000
2235 02 102 33 06 Total	250.0000	232.0800	0.0000
2235 02 102 33 Total	250.0000	232.0800	0.0000
2235 02 102 Total	250.0000	232.0800	0.0000
2235 02 104 Welfare of aged, infirm and destitute			
2235 02 104 33 Welfare Programme			
2235 02 104 33 11 Home for Destitute Women			
2235 02 104 33 11 01 Salaries	25.0000	16.5700	0.0000
2235 02 104 33 11 Total	25.0000	16.5700	0.0000
2235 02 104 33 12 Infirmary			
2235 02 104 33 12 01 Salaries	20.0000	7.7400	0.0000
2235 02 104 33 12 Total	20.0000	7.7400	0.0000
2235 02 104 33 Total	45.0000	24.3100	0.0000
2235 02 104 Total	45.0000	24.3100	0.0000
2235 02 Total	14281.0000	11872.5500	10879.9200
2235 Total	14281.0000	11872.5500	10879.9200
2236 Nutrition			
2236 02 Distribution of nutritious food and beverages			
2236 02 101 Special Nutrition programmes			
2236 02 101 41 Human Development			
2236 02 101 41 60 Nutrition			
2236 02 101 41 60 01 Salaries	40.0000	37.5400	0.0000

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
2236 02 101 41 60 Total	40.0000	37.5400	0.0000
2236 02 101 41 Total	40.0000	37.5400	0.0000
2236 02 101 Total	40.0000	37.5400	0.0000
2236 02 Total	40.0000	37.5400	0.0000
2236 Total	40.0000	37.5400	0.0000
Salaries			
Total	14321.0000	11910.0900	10879.9200
Charged	0.0000	0.0000	0.0000
Voted	14321.0000	11910.0900	10879.9200
Revenue	14321.0000	11910.0900	10879.9200
Capital	0.0000	0.0000	0.0000

Capacity Building for the Women

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 103 Womens Welfare			
2235 02 103 33 Welfare Programme			
2235 02 103 33 97 Capacity Building for the Women			
2235 02 103 33 97 20 Other Administrative Expenses	12.7000	8.5000	8.5000
2235 02 103 33 97 Total	12.7000	8.5000	8.5000
2235 02 103 33 Total	12.7000	8.5000	8.5000
2235 02 103 Total	12.7000	8.5000	8.5000
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 33 Welfare Programme			
2235 02 789 33 97 Capacity Building for the Women			
2235 02 789 33 97 20 Other Administrative Expenses	4.5000	4.3000	4.3000
2235 02 789 33 97 Total	4.5000	4.3000	4.3000
2235 02 789 33 Total	4.5000	4.3000	4.3000
2235 02 789 Total	4.5000	4.3000	4.3000

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
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 33 Welfare Programme			
2235 02 796 33 97 Capacity Building for the Women			
2235 02 796 33 97 20 Other Administrative Expenses	7.8000	4.7000	4.7000
2235 02 796 33 97 Total	7.8000	4.7000	4.7000
2235 02 796 33 Total	7.8000	4.7000	4.7000
2235 02 796 Total	7.8000	4.7000	4.7000
2235 02 Total	25.0000	17.5000	17.5000
2235 Total	25.0000	17.5000	17.5000
Capacity Building for the Women			
Total	25.0000	17.5000	17.5000
Charged	0.0000	0.0000	0.0000
Voted	25.0000	17.5000	17.5000
Revenue	25.0000	17.5000	17.5000
Capital	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGNDPS

2235 Social Security and Welfare			
2235 60 Other Social Security and Welfare programmes			
2235 60 102 Pensions under Social Security Schemes			
2235 60 102 33 Welfare Programme			
2235 60 102 33 95 Pension to persons who lost 100% eye sight under IGNDPS			
2235 60 102 33 95 06 Social Pension	49.2500	46.0300	46.2500
2235 60 102 33 95 Total	49.2500	46.0300	46.2500
2235 60 102 33 Total	49.2500	46.0300	46.2500
2235 60 102 Total	49.2500	46.0300	46.2500
2235 60 789 Special component plan for Scheduled Castes			
2235 60 789 33 Welfare Programme			
2235 60 789 33 95 Pension to persons who lost 100% eye sight under IGNDPS			

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
2235 60 789 33 95 06 Social Pension	16.3500	14.3500	15.3500
2235 60 789 33 95 Total	16.3500	14.3500	15.3500
2235 60 789 33 Total	16.3500	14.3500	15.3500
2235 60 789 Total	16.3500	14.3500	15.3500
2235 60 796 Tribal Area Sub-Plan			
2235 60 796 33 Welfare Programme			
2235 60 796 33 95 Pension to persons who lost 100% eye sight under IGNDPS			
2235 60 796 33 95 06 Social Pension	22.3000	21.3000	24.3000
2235 60 796 33 95 47 Transfer of fund to TTAADC, PRI and ULB	8.1000	8.1000	10.1000
2235 60 796 33 95 Total	30.4000	29.4000	34.4000
2235 60 796 33 Total	30.4000	29.4000	34.4000
2235 60 796 Total	30.4000	29.4000	34.4000
2235 60 Total	96.0000	89.7800	96.0000
2235 Total	96.0000	89.7800	96.0000
Pension to Persons who lost 100% eye sight under IGNDPS	Total		
	96.0000	89.7800	96.0000
	Charged	0.0000	0.0000
	Voted	96.0000	89.7800
	Revenue	96.0000	89.7800
	Capital	0.0000	0.0000

State Commission for Protection of Child Rights

2235	Social Security and Welfare			
2235 02	Social Welfare			
2235 02 200	Other programmes			
2235 02 200 22	Judicial			
2235 02 200 22 09	State Commission for Protection of Child Rights			
2235 02 200 22 09 50	Other charges	7.7000	6.8800	6.8800

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
2235 02 200 22 09 Total	7.7000	6.8800	6.8800
2235 02 200 22 Total	7.7000	6.8800	6.8800
2235 02 200 Total	7.7000	6.8800	6.8800
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 22 Judicial			
2235 02 789 22 09 State Commission for Protection of Child Rights			
2235 02 789 22 09 50 Other charges	2.6000	2.1300	2.1200
2235 02 789 22 09 Total	2.6000	2.1300	2.1200
2235 02 789 22 Total	2.6000	2.1300	2.1200
2235 02 789 Total	2.6000	2.1300	2.1200
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 22 Judicial			
2235 02 796 22 09 State Commission for Protection of Child Rights			
2235 02 796 22 09 50 Other charges	4.7000	3.0000	3.0000
2235 02 796 22 09 Total	4.7000	3.0000	3.0000
2235 02 796 22 Total	4.7000	3.0000	3.0000
2235 02 796 Total	4.7000	3.0000	3.0000
2235 02 Total	15.0000	12.0100	12.0000
2235 Total	15.0000	12.0100	12.0000
State Commission for Protection of Child Rights	Total		
	15.0000	12.0100	12.0000
	Charged	0.0000	0.0000
	Voted	15.0000	12.0000
	Revenue	15.0000	12.0000
	Capital	0.0000	0.0000

Juvenile Fund

2235 Social Security and Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2235 02 Social Welfare			
2235 02 106 Correctional Services			
2235 02 106 33 Welfare Programme			
2235 02 106 33 19 Juvenile Home			
2235 02 106 33 19 31 Grants-in-Aid	23.0000	23.0600	23.0600
2235 02 106 33 19 Total	23.0000	23.0600	23.0600
2235 02 106 33 Total	23.0000	23.0600	23.0600
2235 02 106 Total	23.0000	23.0600	23.0600
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 33 Welfare Programme			
2235 02 789 33 19 Juvenile Home			
2235 02 789 33 19 31 Grants-in-Aid	8.0000	11.2100	11.2100
2235 02 789 33 19 Total	8.0000	11.2100	11.2100
2235 02 789 33 Total	8.0000	11.2100	11.2100
2235 02 789 Total	8.0000	11.2100	11.2100
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 33 Welfare Programme			
2235 02 796 33 19 Juvenile Home			
2235 02 796 33 19 31 Grants-in-Aid	14.0000	10.7300	10.7300
2235 02 796 33 19 Total	14.0000	10.7300	10.7300
2235 02 796 33 Total	14.0000	10.7300	10.7300
2235 02 796 Total	14.0000	10.7300	10.7300
2235 02 Total	45.0000	45.0000	45.0000
2235 Total	45.0000	45.0000	45.0000

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
Juvenile Fund			
Total	45.0000	45.0000	45.0000
Charged	0.0000	0.0000	0.0000
Voted	45.0000	45.0000	45.0000
Revenue	45.0000	45.0000	45.0000
Capital	0.0000	0.0000	0.0000

Capacity Building for the Physically Challenged Persons

2235	Social Security and Welfare			
2235 02	Social Welfare			
2235 02 101	Welfare of handicapped			
2235 02 101 33	Welfare Programme			
2235 02 101 33 98	Capacity Building for the Physically Challenged Persons			
2235 02 101 33 98 20	Other Administrative Expenses	10.4000	7.5000	7.5000
2235 02 101 33 98	Total	10.4000	7.5000	7.5000
2235 02 101 33	Total	10.4000	7.5000	7.5000
2235 02 101	Total	10.4000	7.5000	7.5000
2235 02 789	Special component plan for Scheduled Castes			
2235 02 789 33	Welfare Programme			
2235 02 789 33 98	Capacity Building for the Physically Challenged Persons			
2235 02 789 33 98 20	Other Administrative Expenses	3.4000	2.6000	2.6000
2235 02 789 33 98	Total	3.4000	2.6000	2.6000
2235 02 789 33	Total	3.4000	2.6000	2.6000
2235 02 789	Total	3.4000	2.6000	2.6000
2235 02 796	Tribal Area Sub-Plan			
2235 02 796 33	Welfare Programme			
2235 02 796 33 98	Capacity Building for the Physically Challenged Persons			
2235 02 796 33 98 20	Other Administrative Expenses	6.2000	4.9000	4.9000
2235 02 796 33 98	Total	6.2000	4.9000	4.9000

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
2235 02 796 33 Total	6.2000	4.9000	4.9000
2235 02 796 Total	6.2000	4.9000	4.9000
2235 02 Total	20.0000	15.0000	15.0000
2235 Total	20.0000	15.0000	15.0000
Capacity Building for the Physically Challenged Persons Total	20.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000
Voted	20.0000	15.0000	15.0000
Revenue	20.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 103 Womens Welfare			
2235 02 103 91 Central Assistance to State Plan			
2235 02 103 91 21 National Social Assistance Programme (NSAP)			
2235 02 103 91 21 06 Social Pension	356.0000	356.0000	456.0000
2235 02 103 91 21 Total	356.0000	356.0000	456.0000
2235 02 103 91 Total	356.0000	356.0000	456.0000
2235 02 103 Total	356.0000	356.0000	456.0000
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 91 Central Assistance to State Plan			
2235 02 789 91 21 National Social Assistance Programme (NSAP)			
2235 02 789 91 21 06 Social Pension	118.7800	118.7800	128.7800
2235 02 789 91 21 Total	118.7800	118.7800	128.7800
2235 02 789 91 Total	118.7800	118.7800	128.7800
2235 02 789 Total	118.7800	118.7800	128.7800

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
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 91 Central Assistance to State Plan			
2235 02 796 91 21 National Social Assistance Programme (NSAP)			
2235 02 796 91 21 06 Social Pension	180.6000	180.6000	180.4800
2235 02 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	43.2000	43.2000	44.2000
2235 02 796 91 21 Total	223.8000	223.8000	224.6800
2235 02 796 91 Total	223.8000	223.8000	224.6800
2235 02 796 Total	223.8000	223.8000	224.6800
2235 02 Total	698.5800	698.5800	809.4600
2235 03 National Social Assistance Programme.			
2235 03 101 National Old Age Pension Scheme.			
2235 03 101 91 Central Assistance to State Plan			
2235 03 101 91 21 National Social Assistance Programme (NSAP)			
2235 03 101 91 21 06 Social Pension	2154.0000	2154.0000	2043.1200
2235 03 101 91 21 20 Other Administrative Expenses	164.5200	164.5200	164.5200
2235 03 101 91 21 Total	2318.5200	2318.5200	2207.6400
2235 03 101 91 Total	2318.5200	2318.5200	2207.6400
2235 03 101 Total	2318.5200	2318.5200	2207.6400
2235 03 789 Special component plan for Scheduled Castes			
2235 03 789 91 Central Assistance to State Plan			
2235 03 789 91 21 National Social Assistance Programme (NSAP)			
2235 03 789 91 21 06 Social Pension	772.9000	772.9000	772.9000
2235 03 789 91 21 Total	772.9000	772.9000	772.9000
2235 03 789 91 Total	772.9000	772.9000	772.9000
2235 03 789 Total	772.9000	772.9000	772.9000
2235 03 796 Tribal Area Sub-Plan			
2235 03 796 91 Central Assistance to State Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00					2018-19		2019-20				
					Budget Estimate	Revised Estimate	Budget Estimate				
2235	03	796	91	21	National Social Assistance Programme (NSAP)						
2235	03	796	91	21	06	Social Pension	1000.8000	1000.8000	1000.8000		
2235	03	796	91	21	47	Transfer of fund to TTAADC, PRI and ULB	454.0000	454.0000	454.0000		
2235	03	796	91	21	Total			1454.8000	1454.8000	1454.8000	
2235	03	796	91	Total			1454.8000	1454.8000	1454.8000		
2235	03	796	Total			1454.8000	1454.8000	1454.8000			
2235	03	Total			4546.2200	4546.2200	4435.3400				
2235	60	Other Social Security and Welfare programmes									
2235	60	102	Pensions under Social Security Schemes								
2235	60	102	91	Central Assistance to State Plan							
2235	60	102	91	21	National Social Assistance Programme (NSAP)						
2235	60	102	91	21	06	Social Pension	55.9300	55.9300	55.9300		
2235	60	102	91	21	Total			55.9300	55.9300	55.9300	
2235	60	102	91	Total			55.9300	55.9300	55.9300		
2235	60	102	Total			55.9300	55.9300	55.9300			
2235	60	789	Special component plan for Scheduled Castes								
2235	60	789	91	Central Assistance to State Plan							
2235	60	789	91	21	National Social Assistance Programme (NSAP)						
2235	60	789	91	21	06	Social Pension	18.6600	18.6600	18.6600		
2235	60	789	91	21	Total			18.6600	18.6600	18.6600	
2235	60	789	91	Total			18.6600	18.6600	18.6600		
2235	60	789	Total			18.6600	18.6600	18.6600			
2235	60	796	Tribal Area Sub-Plan								
2235	60	796	91	Central Assistance to State Plan							
2235	60	796	91	21	National Social Assistance Programme (NSAP)						
2235	60	796	91	21	06	Social Pension	25.0000	25.0000	25.0000		

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2235 60 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	10.0900	10.0900	10.0900
2235 60 796 91 21 Total	35.0900	35.0900	35.0900
2235 60 796 91 Total	35.0900	35.0900	35.0900
2235 60 796 Total	35.0900	35.0900	35.0900
2235 60 Total	109.6800	109.6800	109.6800
2235 Total	5354.4800	5354.4800	5354.4800
CASP - National Social Assistance Programme (NSAP)			
Total	5354.4800	5354.4800	5354.4800
Charged	0.0000	0.0000	0.0000
Voted	5354.4800	5354.4800	5354.4800
Revenue	5354.4800	5354.4800	5354.4800
Capital	0.0000	0.0000	0.0000

CASP - Integrated Child Development Service (ICDS)

2235	Social Security and Welfare			
2235 02	Social Welfare			
2235 02 102	Child Welfare			
2235 02 102 91	Central Assistance to State Plan			
2235 02 102 91 27	Integrated Child Development Service (ICDS)			
2235 02 102 91 27 01	Salaries	2230.5088	5105.7900	2550.0000
2235 02 102 91 27 02	Wages	1.5600	11.0000	11.0000
2235 02 102 91 27 03	Overtime Allowance	0.0560	0.1000	0.0800
2235 02 102 91 27 07	Medical Reimbursement	0.0000	0.0100	0.0500
2235 02 102 91 27 08	Honorarium for Anganwadi Worker & Helper	0.0000	0.0000	4200.0000
2235 02 102 91 27 11	Travel Expenses	21.2000	35.0000	70.0000
2235 02 102 91 27 12	Electricity Charges	7.8000	6.0000	7.0000
2235 02 102 91 27 13	Office Expenses	78.0000	50.0000	100.0000
2235 02 102 91 27 14	Rents, Rates and Taxes	18.2000	0.0000	50.0000
2235 02 102 91 27 18	Cost of fuel etc and maintenance cost of vehicles	20.8000	18.0000	30.0000
2235 02 102 91 27 19	Hiring charges of private vehicles	26.0000	30.0000	35.0000

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	
2235	02	102	91	27	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3171.5400	4500.0000	5200.0000
2235	02	102	91	27	26	Advertising and Publicity	51.5372	52.0000	50.0000
2235	02	102	91	27	27	Minor Works	26.0000	440.2800	440.2800
2235	02	102	91	27	31	Grants-in-Aid	399.9528	300.0000	300.0000
2235	02	102	91	27		Total	6053.1548	10548.1800	13043.4100
2235	02	102	91			Total	6053.1548	10548.1800	13043.4100
2235	02	102				Total	6053.1548	10548.1800	13043.4100
2235	02	789				Special component plan for Scheduled Castes			
2235	02	789	91			Central Assistance to State Plan			
2235	02	789	91	27		Integrated Child Development Service (ICDS)			
2235	02	789	91	27	01	Salaries	729.2048	2040.0000	1000.0000
2235	02	789	91	27	02	Wages	0.5100	3.2700	3.0000
2235	02	789	91	27	03	Overtime Allowance	0.0510	0.0000	0.0100
2235	02	789	91	27	07	Medical Reimbursement	0.0000	0.0100	0.0500
2235	02	789	91	27	08	Honorarium for Anganwadi Worker & Helper	0.0000	0.0000	1220.1300
2235	02	789	91	27	11	Travel Expenses	10.2000	8.0000	30.0000
2235	02	789	91	27	12	Electricity Charges	2.5500	5.0000	7.0000
2235	02	789	91	27	13	Office Expenses	25.5000	30.0000	70.0000
2235	02	789	91	27	14	Rents, Rates and Taxes	5.9500	0.0000	20.0000
2235	02	789	91	27	18	Cost of fuel etc and maintenance cost of vehicles	6.8000	6.0000	15.0000
2235	02	789	91	27	19	Hiring charges of private vehicles	8.5000	10.0000	18.0000
2235	02	789	91	27	23	Cost of Ration,Diet,Medicine,Bedding & Clothing	1036.8500	1500.0000	1700.0000
2235	02	789	91	27	26	Advertising and Publicity	16.8487	16.8400	16.0000
2235	02	789	91	27	27	Minor Works	8.5000	143.9400	143.9400
2235	02	789	91	27	31	Grants-in-Aid	130.7538	89.0100	100.0000
2235	02	789	91	27		Total	1982.2183	3852.0700	4343.1300
2235	02	789	91			Total	1982.2183	3852.0700	4343.1300
2235	02	789				Total	1982.2183	3852.0700	4343.1300
2235	02	796				Tribal Area Sub-Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2235 02 796 91 Central Assistance to State Plan			
2235 02 796 91 27 Integrated Child Development Service (ICDS)			
2235 02 796 91 27 01 Salaries	1329.7264	2543.0000	2000.0000
2235 02 796 91 27 02 Wages	0.9300	1.6500	0.7000
2235 02 796 91 27 03 Overtime Allowance	0.0930	0.0000	0.0300
2235 02 796 91 27 07 Medical Reimbursement	0.0000	0.0100	0.0500
2235 02 796 91 27 08 Honorarium for Anganwadi Worker & Helper	0.0000	0.0000	2550.0000
2235 02 796 91 27 11 Travel Expenses	18.6000	10.5300	50.0000
2235 02 796 91 27 12 Electricity Charges	4.6500	6.0000	7.0000
2235 02 796 91 27 13 Office Expenses	46.5000	35.0000	90.0000
2235 02 796 91 27 14 Rents, Rates and Taxes	10.8500	0.0000	0.2000
2235 02 796 91 27 18 Cost of fuel etc and maintenance cost of vehicles	12.4000	10.0000	20.0000
2235 02 796 91 27 19 Hiring charges of private vehicles	15.5000	2.3500	3.0000
2235 02 796 91 27 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	1890.7200	2500.0000	3100.0000
2235 02 796 91 27 26 Advertising and Publicity	30.7241	30.7300	30.0000
2235 02 796 91 27 27 Minor Works	15.5000	262.4800	262.4800
2235 02 796 91 27 31 Grants-in-Aid	838.4334	1799.0000	200.0000
2235 02 796 91 27 47 Transfer of fund to TTAADC, PRI and ULB	150.0000	1200.0000	1300.0000
2235 02 796 91 27 Total	4364.6269	8400.7500	9613.4600
2235 02 796 91 Total	4364.6269	8400.7500	9613.4600
2235 02 796 Total	4364.6269	8400.7500	9613.4600
2235 02 Total	12400.0000	22801.0000	27000.0000
2235 Total	12400.0000	22801.0000	27000.0000
CASP - Integrated Child Development Service (ICDS)	Total		
	Charged	0.0000	0.0000
	Voted	12400.0000	27000.0000
	Revenue	12400.0000	27000.0000
	Capital	0.0000	0.0000

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

CASP - National Programme for Persons with Disabilities (NPPD)

2235	Social Security and Welfare			
2235 02	Social Welfare			
2235 02 101	Welfare of handicapped			
2235 02 101 91	Central Assistance to State Plan			
2235 02 101 91 65	National Programme for Persons with Disabilities			
2235 02 101 91 65 13	Office Expenses	5.2000	4.2000	4.2000
2235 02 101 91 65 19	Hiring charges of private vehicles	2.0800	1.0800	1.0800
2235 02 101 91 65 20	Other Administrative Expenses	2.6000	1.6000	1.6000
2235 02 101 91 65 21	Supplies and Materials	2.0800	1.0800	1.0800
2235 02 101 91 65 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	32.2400	30.7400	30.7400
2235 02 101 91 65 30	Other Contractual Services	15.6000	0.0000	0.0000
2235 02 101 91 65 50	Other charges	18.2000	14.0000	14.0000
2235 02 101 91 65	Total	78.0000	52.7000	52.7000
2235 02 101 91	Total	78.0000	52.7000	52.7000
2235 02 101	Total	78.0000	52.7000	52.7000
2235 02 789	Special component plan for Scheduled Castes			
2235 02 789 91	Central Assistance to State Plan			
2235 02 789 91 65	National Programme for Persons with Disabilities			
2235 02 789 91 65 13	Office Expenses	1.7000	0.7000	0.7000
2235 02 789 91 65 19	Hiring charges of private vehicles	0.6800	0.6000	0.6000
2235 02 789 91 65 20	Other Administrative Expenses	0.8500	0.7500	0.7500
2235 02 789 91 65 21	Supplies and Materials	0.6800	0.6000	0.6000
2235 02 789 91 65 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	10.5400	10.2200	10.2200
2235 02 789 91 65 30	Other Contractual Services	5.1000	0.0000	0.0000
2235 02 789 91 65 50	Other charges	5.9500	3.0000	3.0000
2235 02 789 91 65	Total	25.5000	15.8700	15.8700
2235 02 789 91	Total	25.5000	15.8700	15.8700

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
2235 02 789 Total	25.5000	15.8700	15.8700
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 91 Central Assistance to State Plan			
2235 02 796 91 65 National Programme for Persons with Disabilities			
2235 02 796 91 65 13 Office Expenses	3.1000	2.1000	2.1000
2235 02 796 91 65 19 Hiring charges of private vehicles	1.2400	1.0000	1.0000
2235 02 796 91 65 20 Other Administrative Expenses	1.5500	1.0000	1.0000
2235 02 796 91 65 21 Supplies and Materials	1.2400	1.0000	1.0000
2235 02 796 91 65 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	19.2200	18.3300	18.3300
2235 02 796 91 65 30 Other Contractual Services	9.3000	0.0000	0.0000
2235 02 796 91 65 50 Other charges	10.8500	8.0000	8.0000
2235 02 796 91 65 Total	46.5000	31.4300	31.4300
2235 02 796 91 Total	46.5000	31.4300	31.4300
2235 02 796 Total	46.5000	31.4300	31.4300
2235 02 Total	150.0000	100.0000	100.0000
2235 Total	150.0000	100.0000	100.0000
CASP - National Programme for Persons with Disabilities (NPPD)			
Total	150.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000
Voted	150.0000	100.0000	100.0000
Revenue	150.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000

Grants to Homes - Institute for the Blind

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 101 Welfare of handicapped			
2235 02 101 33 Welfare Programme			
2235 02 101 33 13 Institute for the Blind			
2235 02 101 33 13 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	8.0000

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
2235 02 101 33 13 50 Other charges	3.0000	2.4000	2.4000
2235 02 101 33 13 Total	3.0000	2.4000	10.4000
2235 02 101 33 Total	3.0000	2.4000	10.4000
2235 02 101 Total	3.0000	2.4000	10.4000
2235 02 Total	3.0000	2.4000	10.4000
2235 Total	3.0000	2.4000	10.4000
Grants to Homes - Institute for the Blind			
Total	3.0000	2.4000	10.4000
Charged	0.0000	0.0000	0.0000
Voted	3.0000	2.4000	10.4000
Revenue	3.0000	2.4000	10.4000
Capital	0.0000	0.0000	0.0000

Grants to Homes - Institute for the Deaf & Hard of Hearing

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 101 Welfare of handicapped			
2235 02 101 33 Welfare Programme			
2235 02 101 33 14 Institute for the Deaf and Hard of Hearing			
2235 02 101 33 14 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	2.5000
2235 02 101 33 14 50 Other charges	0.5000	0.4000	1.2000
2235 02 101 33 14 Total	0.5000	0.4000	3.7000
2235 02 101 33 Total	0.5000	0.4000	3.7000
2235 02 101 Total	0.5000	0.4000	3.7000
2235 02 Total	0.5000	0.4000	3.7000
2235 Total	0.5000	0.4000	3.7000

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 Homes - Institute for the Deaf & Hard of Hearing

Total	0.5000	0.4000	3.7000
Charged	0.0000	0.0000	0.0000
Voted	0.5000	0.4000	3.7000
Revenue	0.5000	0.4000	3.7000
Capital	0.0000	0.0000	0.0000

Grants to Homes - Infirmary

2235	Social Security and Welfare			
2235 02	Social Welfare			
2235 02 104	Welfare of aged, infirm and destitute			
2235 02 104 33	Welfare Programme			
2235 02 104 33 12	Infirmary			
2235 02 104 33 12 21	Supplies and Materials	1.0000	0.9000	0.0000
2235 02 104 33 12 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	6.0000	18.3400	12.0000
2235 02 104 33 12 50	Other charges	1.0000	1.0000	1.2000
2235 02 104 33 12	Total	8.0000	20.2400	13.2000
2235 02 104 33	Total	8.0000	20.2400	13.2000
2235 02 104	Total	8.0000	20.2400	13.2000
2235 02	Total	8.0000	20.2400	13.2000
2235	Total	8.0000	20.2400	13.2000

Grants to Homes - Infirmary

Total	8.0000	20.2400	13.2000
Charged	0.0000	0.0000	0.0000
Voted	8.0000	20.2400	13.2000
Revenue	8.0000	20.2400	13.2000
Capital	0.0000	0.0000	0.0000

Grants to Homes - Juvenile Home

2235	Social Security and Welfare
2235 02	Social Welfare
2235 02 106	Correctional Services

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
2235 02 106 33 Welfare Programme			
2235 02 106 33 19 Juvenile Home			
2235 02 106 33 19 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	1.0000
2235 02 106 33 19 50 Other charges	0.5000	0.4100	1.2000
2235 02 106 33 19 Total	0.5000	0.4100	2.2000
2235 02 106 33 Total	0.5000	0.4100	2.2000
2235 02 106 Total	0.5000	0.4100	2.2000
2235 02 Total	0.5000	0.4100	2.2000
2235 Total	0.5000	0.4100	2.2000
Grants to Homes - Juvenile Home			
Total	0.5000	0.4100	2.2000
Charged	0.0000	0.0000	0.0000
Voted	0.5000	0.4100	2.2000
Revenue	0.5000	0.4100	2.2000
Capital	0.0000	0.0000	0.0000

Grants to Homes - Protective Home for Women

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 106 Correctional Services			
2235 02 106 33 Welfare Programme			
2235 02 106 33 28 Protective Home for Women			
2235 02 106 33 28 21 Supplies and Materials	1.0000	0.8400	0.0000
2235 02 106 33 28 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	5.0000	3.8000	2.5000
2235 02 106 33 28 50 Other charges	1.0000	0.9700	1.2000
2235 02 106 33 28 Total	7.0000	5.6100	3.7000
2235 02 106 33 Total	7.0000	5.6100	3.7000
2235 02 106 Total	7.0000	5.6100	3.7000
2235 02 Total	7.0000	5.6100	3.7000

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
2235 Total	7.0000	5.6100	3.7000
Grants to Homes - Protective Home for Women			
Total	7.0000	5.6100	3.7000
Charged	0.0000	0.0000	0.0000
Voted	7.0000	5.6100	3.7000
Revenue	7.0000	5.6100	3.7000
Capital	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura Commission for Women</u>			
2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 200 Other programmes			
2235 02 200 33 Welfare Programme			
2235 02 200 33 20 Mahila Ashram			
2235 02 200 33 20 31 Grants-in-Aid	21.7800	21.7800	24.0000
2235 02 200 33 20 Total	21.7800	21.7800	24.0000
2235 02 200 33 Total	21.7800	21.7800	24.0000
2235 02 200 Total	21.7800	21.7800	24.0000
2235 02 Total	21.7800	21.7800	24.0000
2235 Total	21.7800	21.7800	24.0000
Grants to Boards - Tripura Commission for Women			
Total	21.7800	21.7800	24.0000
Charged	0.0000	0.0000	0.0000
Voted	21.7800	21.7800	24.0000
Revenue	21.7800	21.7800	24.0000
Capital	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura State Social Welfare Board</u>			
2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 200 Other programmes			
2235 02 200 33 Welfare Programme			

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
2235 02 200 33 70 Tripura State Social Welfare Board			
2235 02 200 33 70 31 Grants-in-Aid	60.0000	242.3700	70.0000
2235 02 200 33 70 Total	60.0000	242.3700	70.0000
2235 02 200 33 Total	60.0000	242.3700	70.0000
2235 02 200 Total	60.0000	242.3700	70.0000
2235 02 Total	60.0000	242.3700	70.0000
2235 Total	60.0000	242.3700	70.0000
Grants to Boards - Tripura State Social Welfare Board			
Total	60.0000	242.3700	70.0000
Charged	0.0000	0.0000	0.0000
Voted	60.0000	242.3700	70.0000
Revenue	60.0000	242.3700	70.0000
Capital	0.0000	0.0000	0.0000

CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 103 Womens Welfare			
2235 02 103 91 Central Assistance to State Plan			
2235 02 103 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)			
2235 02 103 91 71 31 Grants-in-Aid	202.8000	65.2600	55.7100
2235 02 103 91 71 Total	202.8000	65.2600	55.7100
2235 02 103 91 Total	202.8000	65.2600	55.7100
2235 02 103 Total	202.8000	65.2600	55.7100
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 91 Central Assistance to State Plan			
2235 02 789 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)			
2235 02 789 91 71 31 Grants-in-Aid	66.3000	21.3400	18.2200

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
2235 02 789 91 71 Total	66.3000	21.3400	18.2200
2235 02 789 91 Total	66.3000	21.3400	18.2200
2235 02 789 Total	66.3000	21.3400	18.2200
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 91 Central Assistance to State Plan			
2235 02 796 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)			
2235 02 796 91 71 31 Grants-in-Aid	120.9000	38.9100	33.2200
2235 02 796 91 71 Total	120.9000	38.9100	33.2200
2235 02 796 91 Total	120.9000	38.9100	33.2200
2235 02 796 Total	120.9000	38.9100	33.2200
2235 02 Total	390.0000	125.5100	107.1500
2235 Total	390.0000	125.5100	107.1500
CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)	Total		
	Charged	0.0000	0.0000
	Voted	390.0000	125.5100
	Revenue	390.0000	107.1500
	Capital	0.0000	0.0000

CASP - Integrated Child Protection Scheme (ICPS)

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 106 Correctional Services			
2235 02 106 91 Central Assistance to State Plan			
2235 02 106 91 72 Integrated Child Protection Scheme (ICPS)			
2235 02 106 91 72 31 Grants-in-Aid	442.0000	338.0000	624.0000
2235 02 106 91 72 Total	442.0000	338.0000	624.0000
2235 02 106 91 Total	442.0000	338.0000	624.0000

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
2235 02 106 Total	442.0000	338.0000	624.0000
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 91 Central Assistance to State Plan			
2235 02 789 91 72 Integrated Child Protection Scheme (ICPS)			
2235 02 789 91 72 31 Grants-in-Aid	144.5000	110.5000	204.0000
2235 02 789 91 72 Total	144.5000	110.5000	204.0000
2235 02 789 91 Total	144.5000	110.5000	204.0000
2235 02 789 Total	144.5000	110.5000	204.0000
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 91 Central Assistance to State Plan			
2235 02 796 91 72 Integrated Child Protection Scheme (ICPS)			
2235 02 796 91 72 31 Grants-in-Aid	263.5000	201.5000	372.0000
2235 02 796 91 72 Total	263.5000	201.5000	372.0000
2235 02 796 91 Total	263.5000	201.5000	372.0000
2235 02 796 Total	263.5000	201.5000	372.0000
2235 02 Total	850.0000	650.0000	1200.0000
2235 Total	850.0000	650.0000	1200.0000
CASP - Integrated Child Protection Scheme (ICPS)	Total		
	850.0000	650.0000	1200.0000
Charged	0.0000	0.0000	0.0000
Voted	850.0000	650.0000	1200.0000
Revenue	850.0000	650.0000	1200.0000
Capital	0.0000	0.0000	0.0000

Grants to Homes - Childrens Home for Boys & Girls

2235	Social Security and Welfare
2235 02	Social Welfare
2235 02 102	Child Welfare
2235 02 102 33	Welfare Programme

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
2235 02 102 33 06 Childrens Home for Boys and Girls			
2235 02 102 33 06 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	7.9500
2235 02 102 33 06 50 Other charges	6.0000	4.8000	2.9300
2235 02 102 33 06 Total	6.0000	4.8000	10.8800
2235 02 102 33 Total	6.0000	4.8000	10.8800
2235 02 102 Total	6.0000	4.8000	10.8800
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 33 Welfare Programme			
2235 02 796 33 06 Childrens Home for Boys and Girls			
2235 02 796 33 06 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	3.0500
2235 02 796 33 06 50 Other charges	0.0000	0.0000	1.2000
2235 02 796 33 06 Total	0.0000	0.0000	4.2500
2235 02 796 33 Total	0.0000	0.0000	4.2500
2235 02 796 Total	0.0000	0.0000	4.2500
2235 02 Total	6.0000	4.8000	15.1300
2235 Total	6.0000	4.8000	15.1300
Grants to Homes - Childrens Home for Boys & Girls	Total		
	6.0000	4.8000	15.1300
	Charged	0.0000	0.0000
	Voted	6.0000	15.1300
	Revenue	6.0000	15.1300
	Capital	0.0000	0.0000

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

2235	Social Security and Welfare
2235 02	Social Welfare
2235 02 102	Child Welfare
2235 02 102 91	Central Assistance to State Plan
2235 02 102 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

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
2235 02 102 91 73 13 Office Expenses	15.6000	9.0000	15.6000
2235 02 102 91 73 20 Other Administrative Expenses	10.4000	3.5000	10.4000
2235 02 102 91 73 21 Supplies and Materials	16.1200	0.0000	16.1200
2235 02 102 91 73 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	53.0400	64.4000	55.0900
2235 02 102 91 73 Total	95.1600	76.9000	97.2100
2235 02 102 91 Total	95.1600	76.9000	97.2100
2235 02 102 Total	95.1600	76.9000	97.2100
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 91 Central Assistance to State Plan			
2235 02 789 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
2235 02 789 91 73 13 Office Expenses	5.1000	4.0000	5.1000
2235 02 789 91 73 20 Other Administrative Expenses	3.4000	0.0000	3.4000
2235 02 789 91 73 21 Supplies and Materials	5.2700	0.0000	5.2700
2235 02 789 91 73 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	17.3400	8.5300	17.3400
2235 02 789 91 73 Total	31.1100	12.5300	31.1100
2235 02 789 91 Total	31.1100	12.5300	31.1100
2235 02 789 Total	31.1100	12.5300	31.1100
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 91 Central Assistance to State Plan			
2235 02 796 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
2235 02 796 91 73 13 Office Expenses	9.3000	6.5000	9.3000
2235 02 796 91 73 20 Other Administrative Expenses	6.2000	1.5700	6.2000
2235 02 796 91 73 21 Supplies and Materials	9.6100	0.0000	9.6100
2235 02 796 91 73 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	31.6200	24.5300	31.6200
2235 02 796 91 73 47 Transfer of fund to TTAADC, PRI and ULB	72.0000	40.9700	69.9500
2235 02 796 91 73 Total	128.7300	73.5700	126.6800
2235 02 796 91 Total	128.7300	73.5700	126.6800

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	
2235 02 796 Total	128.7300	73.5700	126.6800	
2235 02 Total	255.0000	163.0000	255.0000	
2235 Total	255.0000	163.0000	255.0000	
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	255.0000	163.0000	255.0000
	Charged	0.0000	0.0000	0.0000
	Voted	255.0000	163.0000	255.0000
	Revenue	255.0000	163.0000	255.0000
	Capital	0.0000	0.0000	0.0000

Grants to Homes - Mahila Ashram

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Womens Welfare				
2235 02 103 33 Welfare Programme				
2235 02 103 33 20 Mahila Ashram				
2235 02 103 33 20 21 Supplies and Materials	0.5000	0.4400	0.0000	
2235 02 103 33 20 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	5.0000	3.9000	5.4700	
2235 02 103 33 20 50 Other charges	1.0000	0.8700	1.2000	
2235 02 103 33 20 Total	6.5000	5.2100	6.6700	
2235 02 103 33 Total	6.5000	5.2100	6.6700	
2235 02 103 Total	6.5000	5.2100	6.6700	
2235 02 Total	6.5000	5.2100	6.6700	
2235 Total	6.5000	5.2100	6.6700	
Grants to Homes - Mahila Ashram	Total	6.5000	5.2100	6.6700
	Charged	0.0000	0.0000	0.0000
	Voted	6.5000	5.2100	6.6700
	Revenue	6.5000	5.2100	6.6700
	Capital	0.0000	0.0000	0.0000

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

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

2235	Social Security and Welfare			
2235 02	Social Welfare			
2235 02 001	Direction and Administration			
2235 02 001 33	Welfare Programme			
2235 02 001 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers			
2235 02 001 33 82 06	Social Pension	39.0000	38.0000	42.0000
2235 02 001 33 82	Total	39.0000	38.0000	42.0000
2235 02 001 33	Total	39.0000	38.0000	42.0000
2235 02 001	Total	39.0000	38.0000	42.0000
2235 02 789	Special component plan for Scheduled Castes			
2235 02 789 33	Welfare Programme			
2235 02 789 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers			
2235 02 789 33 82 06	Social Pension	12.7500	12.7500	17.0000
2235 02 789 33 82	Total	12.7500	12.7500	17.0000
2235 02 789 33	Total	12.7500	12.7500	17.0000
2235 02 789	Total	12.7500	12.7500	17.0000
2235 02 796	Tribal Area Sub-Plan			
2235 02 796 33	Welfare Programme			
2235 02 796 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers			
2235 02 796 33 82 06	Social Pension	15.2500	15.2500	31.0000
2235 02 796 33 82 47	Transfer of fund to TTAADC, PRI and ULB	8.0000	9.0000	10.0000
2235 02 796 33 82	Total	23.2500	24.2500	41.0000
2235 02 796 33	Total	23.2500	24.2500	41.0000
2235 02 796	Total	23.2500	24.2500	41.0000

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
2235 02 Total	75.0000	75.0000	100.0000
2235 Total	75.0000	75.0000	100.0000
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers Total	75.0000	75.0000	100.0000
Charged	0.0000	0.0000	0.0000
Voted	75.0000	75.0000	100.0000
Revenue	75.0000	75.0000	100.0000
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 33 Welfare Programme			
2235 60 102 33 08 Other Social Pension Schemes			
2235 60 102 33 08 06 Social Pension	16890.0000	20426.0000	16426.8000
2235 60 102 33 08 Total	16890.0000	20426.0000	16426.8000
2235 60 102 33 Total	16890.0000	20426.0000	16426.8000
2235 60 102 Total	16890.0000	20426.0000	16426.8000
2235 60 789 Special component plan for Scheduled Castes			
2235 60 789 33 Welfare Programme			
2235 60 789 33 08 Other Social Pension Schemes			
2235 60 789 33 08 06 Social Pension	0.0000	0.0000	5370.3000
2235 60 789 33 08 Total	0.0000	0.0000	5370.3000
2235 60 789 33 Total	0.0000	0.0000	5370.3000
2235 60 789 Total	0.0000	0.0000	5370.3000
2235 60 796 Tribal Area Sub-Plan			
2235 60 796 33 Welfare Programme			
2235 60 796 33 08 Other Social Pension Schemes			
2235 60 796 33 08 06 Social Pension	0.0000	0.0000	9792.9000

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
2235 60 796 33 08 Total	0.0000	0.0000	9792.9000
2235 60 796 33 Total	0.0000	0.0000	9792.9000
2235 60 796 Total	0.0000	0.0000	9792.9000
2235 60 Total	16890.0000	20426.0000	31590.0000
2235 Total	16890.0000	20426.0000	31590.0000
Social Pension			
Total	16890.0000	20426.0000	31590.0000
Charged	0.0000	0.0000	0.0000
Voted	16890.0000	20426.0000	31590.0000
Revenue	16890.0000	20426.0000	31590.0000
Capital	0.0000	0.0000	0.0000

State Share of IGNOAP, IGNWP & IGNDP

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 103 Womens Welfare			
2235 02 103 70 State Share			
2235 02 103 70 62 State Share of IGNOAP, IGNWP & IGNDP			
2235 02 103 70 62 06 Social Pension	438.8500	408.8500	437.5500
2235 02 103 70 62 Total	438.8500	408.8500	437.5500
2235 02 103 70 Total	438.8500	408.8500	437.5500
2235 02 103 Total	438.8500	408.8500	437.5500
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 70 State Share			
2235 02 789 70 62 State Share of IGNOAP, IGNWP & IGNDP			
2235 02 789 70 62 06 Social Pension	146.2900	130.2900	146.2500
2235 02 789 70 62 Total	146.2900	130.2900	146.2500
2235 02 789 70 Total	146.2900	130.2900	146.2500

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
2235 02 789 Total	146.2900	130.2900	146.2500
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 70 State Share			
2235 02 796 70 62 State Share of IGNOAP, IGNWP & IGNDP			
2235 02 796 70 62 06 Social Pension	200.3600	194.8200	198.7000
2235 02 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	75.5000	75.5000	78.0000
2235 02 796 70 62 Total	275.8600	270.3200	276.7000
2235 02 796 70 Total	275.8600	270.3200	276.7000
2235 02 796 Total	275.8600	270.3200	276.7000
2235 02 Total	861.0000	809.4600	860.5000
2235 03 National Social Assistance Programme.			
2235 03 101 National Old Age Pension Scheme.			
2235 03 101 70 State Share			
2235 03 101 70 62 State Share of IGNOAP, IGNWP & IGNDP			
2235 03 101 70 62 06 Social Pension	4253.0000	3653.0000	3175.3800
2235 03 101 70 62 Total	4253.0000	3653.0000	3175.3800
2235 03 101 70 Total	4253.0000	3653.0000	3175.3800
2235 03 101 Total	4253.0000	3653.0000	3175.3800
2235 03 789 Special component plan for Scheduled Castes			
2235 03 789 70 State Share			
2235 03 789 70 62 State Share of IGNOAP, IGNWP & IGNDP			
2235 03 789 70 62 06 Social Pension	1417.4600	1410.1500	1710.0000
2235 03 789 70 62 Total	1417.4600	1410.1500	1710.0000
2235 03 789 70 Total	1417.4600	1410.1500	1710.0000
2235 03 789 Total	1417.4600	1410.1500	1710.0000
2235 03 796 Tribal Area Sub-Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2235 03 796 70 State Share			
2235 03 796 70 62 State Share of IGNOAP, IGNWP & IGNDP			
2235 03 796 70 62 06 Social Pension	2000.0000	1621.7000	1721.2000
2235 03 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	668.5400	968.5400	968.6000
2235 03 796 70 62 Total	2668.5400	2590.2400	2689.8000
2235 03 796 70 Total	2668.5400	2590.2400	2689.8000
2235 03 796 Total	2668.5400	2590.2400	2689.8000
2235 03 Total	8339.0000	7653.3900	7575.1800
2235 60 Other Social Security and Welfare programmes			
2235 60 102 Pensions under Social Security Schemes			
2235 60 102 70 State Share			
2235 60 102 70 62 State Share of IGNOAP, IGNWP & IGNDP			
2235 60 102 70 62 06 Social Pension	30.6000	30.6000	32.5200
2235 60 102 70 62 Total	30.6000	30.6000	32.5200
2235 60 102 70 Total	30.6000	30.6000	32.5200
2235 60 102 Total	30.6000	30.6000	32.5200
2235 60 789 Special component plan for Scheduled Castes			
2235 60 789 70 State Share			
2235 60 789 70 62 State Share of IGNOAP, IGNWP & IGNDP			
2235 60 789 70 62 06 Social Pension	10.2000	8.3500	9.9000
2235 60 789 70 62 Total	10.2000	8.3500	9.9000
2235 60 789 70 Total	10.2000	8.3500	9.9000
2235 60 789 Total	10.2000	8.3500	9.9000
2235 60 796 Tribal Area Sub-Plan			
2235 60 796 70 State Share			
2235 60 796 70 62 State Share of IGNOAP, IGNWP & IGNDP			

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	
2235 60 796 70 62 06 Social Pension	12.2000	12.2000	14.9000	
2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	7.0000	5.0000	7.0000	
2235 60 796 70 62 Total	19.2000	17.2000	21.9000	
2235 60 796 70 Total	19.2000	17.2000	21.9000	
2235 60 796 Total	19.2000	17.2000	21.9000	
2235 60 Total	60.0000	56.1500	64.3200	
2235 Total	9260.0000	8519.0000	8500.0000	
State Share of IGNOAP, IGWNP & IGNDP	Total	Total	Total	
	Charged	0.0000	0.0000	0.0000
	Voted	9260.0000	8519.0000	8500.0000
	Revenue	9260.0000	8519.0000	8500.0000
	Capital	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 102 Child Welfare			
2235 02 102 89 C.S.Scheme-IV			
2235 02 102 89 45 National Creche Scheme (NCS)			
2235 02 102 89 45 31 Grants-in-Aid	65.0000	119.6000	156.0000
2235 02 102 89 45 Total	65.0000	119.6000	156.0000
2235 02 102 89 Total	65.0000	119.6000	156.0000
2235 02 102 Total	65.0000	119.6000	156.0000
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 89 C.S.Scheme-IV			
2235 02 789 89 45 National Creche Scheme (NCS)			
2235 02 789 89 45 31 Grants-in-Aid	21.2500	39.1000	51.0000
2235 02 789 89 45 Total	21.2500	39.1000	51.0000

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
2235 02 789 89 Total	21.2500	39.1000	51.0000
2235 02 789 Total	21.2500	39.1000	51.0000
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 89 C.S.Scheme-IV			
2235 02 796 89 45 National Creche Scheme (NCS)			
2235 02 796 89 45 31 Grants-in-Aid	38.7500	71.3000	93.0000
2235 02 796 89 45 Total	38.7500	71.3000	93.0000
2235 02 796 89 Total	38.7500	71.3000	93.0000
2235 02 796 Total	38.7500	71.3000	93.0000
2235 02 Total	125.0000	230.0000	300.0000
2235 Total	125.0000	230.0000	300.0000
CSS - National Creche Scheme (NCS)			
Total	125.0000	230.0000	300.0000
Charged	0.0000	0.0000	0.0000
Voted	125.0000	230.0000	300.0000
Revenue	125.0000	230.0000	300.0000
Capital	0.0000	0.0000	0.0000

CSS - Swadhar Greh

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 103 Womens Welfare			
2235 02 103 89 C.S.Scheme-IV			
2235 02 103 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women			
2235 02 103 89 18 31 Grants-in-Aid	32.7600	24.0500	28.6000
2235 02 103 89 18 Total	32.7600	24.0500	28.6000
2235 02 103 89 Total	32.7600	24.0500	28.6000
2235 02 103 Total	32.7600	24.0500	28.6000

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
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 89 C.S.Scheme-IV			
2235 02 789 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women			
2235 02 789 89 18 31 Grants-in-Aid	10.7100	7.8700	9.3500
2235 02 789 89 18 Total	10.7100	7.8700	9.3500
2235 02 789 89 Total	10.7100	7.8700	9.3500
2235 02 789 Total	10.7100	7.8700	9.3500
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 89 C.S.Scheme-IV			
2235 02 796 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women			
2235 02 796 89 18 31 Grants-in-Aid	19.5300	14.3400	17.0500
2235 02 796 89 18 Total	19.5300	14.3400	17.0500
2235 02 796 89 Total	19.5300	14.3400	17.0500
2235 02 796 Total	19.5300	14.3400	17.0500
2235 02 Total	63.0000	46.2600	55.0000
2235 Total	63.0000	46.2600	55.0000
CSS - Swadhar Greh			
Total	63.0000	46.2600	55.0000
Charged	0.0000	0.0000	0.0000
Voted	63.0000	46.2600	55.0000
Revenue	63.0000	46.2600	55.0000
Capital	0.0000	0.0000	0.0000

**CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme
(earlier-IGMSY)**

2235	Social Security and Welfare
2235 02	Social Welfare
2235 02 103	Womens Welfare
2235 02 103 88	C.S.Scheme-III

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
2235	02	103	88	85	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)			
2235	02	103	88	85	31 Grants-in-Aid	10.4000	192.2200	0.5200
2235	02	103	88	85	Total	10.4000	192.2200	0.5200
2235	02	103	88		Total	10.4000	192.2200	0.5200
2235	02	103			Total	10.4000	192.2200	0.5200
2235	02	789			Special component plan for Scheduled Castes			
2235	02	789	88		C.S.Scheme-III			
2235	02	789	88	85	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)			
2235	02	789	88	85	31 Grants-in-Aid	3.4000	44.6200	0.1700
2235	02	789	88	85	Total	3.4000	44.6200	0.1700
2235	02	789	88		Total	3.4000	44.6200	0.1700
2235	02	789			Total	3.4000	44.6200	0.1700
2235	02	796			Tribal Area Sub-Plan			
2235	02	796	88		C.S.Scheme-III			
2235	02	796	88	85	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)			
2235	02	796	88	85	31 Grants-in-Aid	6.2000	71.6300	0.3100
2235	02	796	88	85	47 Transfer of fund to TTAADC, PRI and ULB	20.0000	7.6500	0.0000
2235	02	796	88	85	Total	26.2000	79.2800	0.3100
2235	02	796	88		Total	26.2000	79.2800	0.3100
2235	02	796			Total	26.2000	79.2800	0.3100
2235	02				Total	40.0000	316.1200	1.0000
2235					Total	40.0000	316.1200	1.0000

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	
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	Total	40.0000	316.1200	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	40.0000	316.1200	1.0000
	Revenue	40.0000	316.1200	1.0000
	Capital	0.0000	0.0000	0.0000

CASP- National Nutrition Mission

2236	Nutrition				
2236	02	Distribution of nutritious food and beverages			
2236	02 101	Special Nutrition programmes			
2236	02 101 91	Central Assistance to State Plan			
2236	02 101 91 83	CASP- National Nutrition Mission			
2236	02 101 91 83 31	Grants-in-Aid	52.0000	1457.8800	884.0000
2236	02 101 91 83	Total	52.0000	1457.8800	884.0000
2236	02 101 91	Total	52.0000	1457.8800	884.0000
2236	02 101	Total	52.0000	1457.8800	884.0000
2236	02 789	Special component plan for Scheduled Castes			
2236	02 789 91	Central Assistance to State Plan			
2236	02 789 91 83	CASP- National Nutrition Mission			
2236	02 789 91 83 31	Grants-in-Aid	17.0000	476.6100	289.0000
2236	02 789 91 83	Total	17.0000	476.6100	289.0000
2236	02 789 91	Total	17.0000	476.6100	289.0000
2236	02 789	Total	17.0000	476.6100	289.0000
2236	02 796	Tribal Area Sub-Plan			
2236	02 796 91	Central Assistance to State Plan			
2236	02 796 91 83	CASP- National Nutrition Mission			
2236	02 796 91 83 31	Grants-in-Aid	31.0000	869.1200	527.0000
2236	02 796 91 83	Total	31.0000	869.1200	527.0000
2236	02 796 91	Total	31.0000	869.1200	527.0000

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
2236 02 796 Total	31.0000	869.1200	527.0000
2236 02 Total	100.0000	2803.6100	1700.0000
2236 Total	100.0000	2803.6100	1700.0000
CASP- National Nutrition Mission			
Total	100.0000	2803.6100	1700.0000
Charged	0.0000	0.0000	0.0000
Voted	100.0000	2803.6100	1700.0000
Revenue	100.0000	2803.6100	1700.0000
Capital	0.0000	0.0000	0.0000

CASP - National Family Benifit Scheme(NFBS) under NSAP

2235 Social Security and Welfare			
2235 03 National Social Assistance Programme.			
2235 03 102 National Family Benefit Scheme.			
2235 03 102 87 C.S. Scheme - II			
2235 03 102 87 71 National Family Benifit Schemes under NSAP			
2235 03 102 87 71 20 Other Administrative Expenses	0.3200	0.3200	0.3200
2235 03 102 87 71 31 Grants-in-Aid	114.6000	114.6000	114.6000
2235 03 102 87 71 Total	114.9200	114.9200	114.9200
2235 03 102 87 Total	114.9200	114.9200	114.9200
2235 03 102 Total	114.9200	114.9200	114.9200
2235 03 789 Special component plan for Scheduled Castes			
2235 03 789 87 C.S. Scheme - II			
2235 03 789 87 71 National Family Benifit Schemes under NSAP			
2235 03 789 87 71 31 Grants-in-Aid	39.0000	39.0000	39.0000
2235 03 789 87 71 Total	39.0000	39.0000	39.0000
2235 03 789 87 Total	39.0000	39.0000	39.0000
2235 03 789 Total	39.0000	39.0000	39.0000
2235 03 796 Tribal Area Sub-Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2235 03 796 87 C.S. Scheme - II			
2235 03 796 87 71 National Family Benifit Schemes under NSAP			
2235 03 796 87 71 31 Grants-in-Aid	50.0000	50.0000	50.0000
2235 03 796 87 71 47 Transfer of fund to TTAADC, PRI and ULB	25.6000	25.6000	25.6000
2235 03 796 87 71 Total	75.6000	75.6000	75.6000
2235 03 796 87 Total	75.6000	75.6000	75.6000
2235 03 796 Total	75.6000	75.6000	75.6000
2235 03 Total	229.5200	229.5200	229.5200
2235 Total	229.5200	229.5200	229.5200
CASP - National Family Benifit Scheme(NFBS) under NSAP			
Total	229.5200	229.5200	229.5200
Charged	0.0000	0.0000	0.0000
Voted	229.5200	229.5200	229.5200
Revenue	229.5200	229.5200	229.5200
Capital	0.0000	0.0000	0.0000

Medical Re-imbusement

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 001 Direction and Administration			
2235 02 001 33 Welfare Programme			
2235 02 001 33 09 General			
2235 02 001 33 09 07 Medical Reimbursement	16.0000	12.8000	4.0000
2235 02 001 33 09 Total	16.0000	12.8000	4.0000
2235 02 001 33 Total	16.0000	12.8000	4.0000
2235 02 001 Total	16.0000	12.8000	4.0000
2235 02 Total	16.0000	12.8000	4.0000
2235 Total	16.0000	12.8000	4.0000

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
Medical Re-imburement			
Total	16.0000	12.8000	4.0000
Charged	0.0000	0.0000	0.0000
Voted	16.0000	12.8000	4.0000
Revenue	16.0000	12.8000	4.0000
Capital	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

2235	Social Security and Welfare			
2235 02	Social Welfare			
2235 02 101	Welfare of handicapped			
2235 02 101 33	Welfare Programme			
2235 02 101 33 16	Day care Centre for Person with Disabilities/Integrated Education for Disabled Children			
2235 02 101 33 16 31	Grants-in-Aid	10.3100	10.3100	10.0000
2235 02 101 33 16	Total	10.3100	10.3100	10.0000
2235 02 101 33	Total	10.3100	10.3100	10.0000
2235 02 101	Total	10.3100	10.3100	10.0000
2235 02	Total	10.3100	10.3100	10.0000
2235	Total	10.3100	10.3100	10.0000
	Day care Centre for Person with Disabilities/IEDC			
	Total	10.3100	10.3100	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	10.3100	10.3100	10.0000
	Revenue	10.3100	10.3100	10.0000
	Capital	0.0000	0.0000	0.0000

CASP - Beti Bachao Beti Padhao

2235	Social Security and Welfare
2235 02	Social Welfare
2235 02 102	Child Welfare
2235 02 102 91	Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2235 02 102 91 84 Beti Bachao Beti Padhao			
2235 02 102 91 84 31 Grants-in-Aid	26.0000	0.0000	0.0000
2235 02 102 91 84 Total	26.0000	0.0000	0.0000
2235 02 102 91 Total	26.0000	0.0000	0.0000
2235 02 102 Total	26.0000	0.0000	0.0000
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 91 Central Assistance to State Plan			
2235 02 789 91 84 Beti Bachao Beti Padhao			
2235 02 789 91 84 31 Grants-in-Aid	8.5000	0.0000	0.0000
2235 02 789 91 84 Total	8.5000	0.0000	0.0000
2235 02 789 91 Total	8.5000	0.0000	0.0000
2235 02 789 Total	8.5000	0.0000	0.0000
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 91 Central Assistance to State Plan			
2235 02 796 91 84 Beti Bachao Beti Padhao			
2235 02 796 91 84 31 Grants-in-Aid	15.5000	0.0000	0.0000
2235 02 796 91 84 Total	15.5000	0.0000	0.0000
2235 02 796 91 Total	15.5000	0.0000	0.0000
2235 02 796 Total	15.5000	0.0000	0.0000
2235 02 Total	50.0000	0.0000	0.0000
2235 Total	50.0000	0.0000	0.0000
CASP - Beti Bachao Beti Padhao			
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

CASP - One Stop Centre (Women Development)

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
2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 103 Womens Welfare			
2235 02 103 91 Central Assistance to State Plan			
2235 02 103 91 85 One Stop Centre (Women Development)			
2235 02 103 91 85 31 Grants-in-Aid	31.2000	0.0000	0.0000
2235 02 103 91 85 Total	31.2000	0.0000	0.0000
2235 02 103 91 Total	31.2000	0.0000	0.0000
2235 02 103 Total	31.2000	0.0000	0.0000
2235 02 789 Special component plan for Scheduled Castes			
2235 02 789 91 Central Assistance to State Plan			
2235 02 789 91 85 One Stop Centre (Women Development)			
2235 02 789 91 85 31 Grants-in-Aid	10.2000	0.0000	0.0000
2235 02 789 91 85 Total	10.2000	0.0000	0.0000
2235 02 789 91 Total	10.2000	0.0000	0.0000
2235 02 789 Total	10.2000	0.0000	0.0000
2235 02 796 Tribal Area Sub-Plan			
2235 02 796 91 Central Assistance to State Plan			
2235 02 796 91 85 One Stop Centre (Women Development)			
2235 02 796 91 85 31 Grants-in-Aid	18.6000	0.0000	0.0000
2235 02 796 91 85 Total	18.6000	0.0000	0.0000
2235 02 796 91 Total	18.6000	0.0000	0.0000
2235 02 796 Total	18.6000	0.0000	0.0000
2235 02 Total	60.0000	0.0000	0.0000
2235 Total	60.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20	
	Budget Estimate	Revised Estimate	Budget Estimate	
CASP - One Stop Centre (Women Development)	Total	60.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	60.0000	0.0000	0.0000
	Revenue	60.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

CASP - Women Help Line

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Womens Welfare				
2235 02 103 91	Central Assistance to State Plan				
2235 02 103 91 86	Women Help Line				
2235 02 103 91 86 31	Grants-in-Aid	35.3600	0.0000	0.0000	
2235 02 103 91 86	Total	35.3600	0.0000	0.0000	
2235 02 103 91	Total	35.3600	0.0000	0.0000	
2235 02 103	Total	35.3600	0.0000	0.0000	
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 86	Women Help Line				
2235 02 789 91 86 31	Grants-in-Aid	11.5600	0.0000	0.0000	
2235 02 789 91 86	Total	11.5600	0.0000	0.0000	
2235 02 789 91	Total	11.5600	0.0000	0.0000	
2235 02 789	Total	11.5600	0.0000	0.0000	
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 86	Women Help Line				
2235 02 796 91 86 31	Grants-in-Aid	21.0800	0.0000	0.0000	
2235 02 796 91 86	Total	21.0800	0.0000	0.0000	
2235 02 796 91	Total	21.0800	0.0000	0.0000	

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
2235 02 796 Total	21.0800	0.0000	0.0000
2235 02 Total	68.0000	0.0000	0.0000
2235 Total	68.0000	0.0000	0.0000
CASP - Women Help Line			
Total	68.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	68.0000	0.0000	0.0000
Revenue	68.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000

Grants to Board - Border Area Project under TSSWB

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 200 Other programmes			
2235 02 200 33 Welfare Programme			
2235 02 200 33 45 Border Area Project(BAP)			
2235 02 200 33 45 31 Grants-in-Aid	512.7200	351.7800	462.0000
2235 02 200 33 45 Total	512.7200	351.7800	462.0000
2235 02 200 33 Total	512.7200	351.7800	462.0000
2235 02 200 Total	512.7200	351.7800	462.0000
2235 02 Total	512.7200	351.7800	462.0000
2235 Total	512.7200	351.7800	462.0000
Grants to Board - Border Area Project under TSSWB			
Total	512.7200	351.7800	462.0000
Charged	0.0000	0.0000	0.0000
Voted	512.7200	351.7800	462.0000
Revenue	512.7200	351.7800	462.0000
Capital	0.0000	0.0000	0.0000

Celebration of Various International days

2235 Social Security and Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2235 02 Social Welfare			
2235 02 101 Welfare of handicapped			
2235 02 101 33 Welfare Programme			
2235 02 101 33 24 National Maternity Benefit Scheme			
2235 02 101 33 24 31 Grants-in-Aid	5.0000	5.0000	3.4000
2235 02 101 33 24 Total	5.0000	5.0000	3.4000
2235 02 101 33 Total	5.0000	5.0000	3.4000
2235 02 101 Total	5.0000	5.0000	3.4000
2235 02 103 Womens Welfare			
2235 02 103 33 Welfare Programme			
2235 02 103 33 24 National Maternity Benefit Scheme			
2235 02 103 33 24 31 Grants-in-Aid	5.0000	2.5000	3.3000
2235 02 103 33 24 Total	5.0000	2.5000	3.3000
2235 02 103 33 Total	5.0000	2.5000	3.3000
2235 02 103 Total	5.0000	2.5000	3.3000
2235 02 104 Welfare of aged, infirm and destitute			
2235 02 104 33 Welfare Programme			
2235 02 104 33 24 National Maternity Benefit Scheme			
2235 02 104 33 24 31 Grants-in-Aid	5.0000	2.5000	3.3000
2235 02 104 33 24 Total	5.0000	2.5000	3.3000
2235 02 104 33 Total	5.0000	2.5000	3.3000
2235 02 104 Total	5.0000	2.5000	3.3000
2235 02 Total	15.0000	10.0000	10.0000
2235 Total	15.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20	
	Budget Estimate	Revised Estimate	Budget Estimate	
Celebration of Various International days	Total	15.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	15.0000	10.0000	10.0000
	Revenue	15.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 29 Outsourcing of Services		0.0000	0.0000	1.0000
2235 02 001 33 09	Total	0.0000	0.0000	1.0000
2235 02 001 33	Total	0.0000	0.0000	1.0000
2235 02 001	Total	0.0000	0.0000	1.0000
2235 02	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

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:-41	65949.8100	80620.7000	93749.3900
EDUCATION (SOCIAL) - (41)			
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	65949.8100	80620.7000	93749.3900
Out of Which Revenue	65949.8100	80620.7000	93749.3900
Out of which Capital	0.0000	0.0000	0.0000
Total Revenue	65949.8100	80620.7000	93749.3900
Total Capital	0.0000	0.0000	0.0000

Education (Sports & Y. P.)

Demand No. : 42

(Volume - II)

DEMAND NO. 42

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 42

(Amount 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
<u>Wages</u>			
2204 Sports and Youth Services			
2204 00			
2204 00 101 Physical Education			
2204 00 101 41 Human Development			
2204 00 101 41 10 Development of Infrastructure Games and Sports			
2204 00 101 41 10 02 Wages	50.0000	4.0000	4.0000
2204 00 101 41 10 Total	50.0000	4.0000	4.0000
2204 00 101 41 Total	50.0000	4.0000	4.0000
2204 00 101 Total	50.0000	4.0000	4.0000
2204 00 Total	50.0000	4.0000	4.0000
2204 Total	50.0000	4.0000	4.0000
<u>Wages</u>			
Total	50.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000
Voted	50.0000	4.0000	4.0000
Revenue	50.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000

Electricity Charges

2204 Sports and Youth Services			
2204 00			
2204 00 001 Direction and Administration			
2204 00 001 98 Administration			
2204 00 001 98 42 Sports and Youth Programme			
2204 00 001 98 42 12 Electricity Charges	11.0000	11.0000	11.0000

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
2204 00 001 98 42 Total	11.0000	11.0000	11.0000
2204 00 001 98 Total	11.0000	11.0000	11.0000
2204 00 001 Total	11.0000	11.0000	11.0000
2204 00 101 Physical Education			
2204 00 101 41 Human Development			
2204 00 101 41 10 Development of Infrastructure Games and Sports			
2204 00 101 41 10 12 Electricity Charges	5.0000	5.0000	5.0000
2204 00 101 41 10 Total	5.0000	5.0000	5.0000
2204 00 101 41 Total	5.0000	5.0000	5.0000
2204 00 101 Total	5.0000	5.0000	5.0000
2204 00 789 Special component plan for Scheduled Castes			
2204 00 789 98 Administration			
2204 00 789 98 42 Sports and Youth Programme			
2204 00 789 98 42 12 Electricity Charges	4.0000	4.0000	4.0000
2204 00 789 98 42 Total	4.0000	4.0000	4.0000
2204 00 789 98 Total	4.0000	4.0000	4.0000
2204 00 789 Total	4.0000	4.0000	4.0000
2204 00 796 Tribal Area Sub-Plan			
2204 00 796 98 Administration			
2204 00 796 98 42 Sports and Youth Programme			
2204 00 796 98 42 12 Electricity Charges	5.0000	5.0000	5.0000
2204 00 796 98 42 Total	5.0000	5.0000	5.0000
2204 00 796 98 Total	5.0000	5.0000	5.0000
2204 00 796 Total	5.0000	5.0000	5.0000
2204 00 Total	25.0000	25.0000	25.0000
2204 Total	25.0000	25.0000	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Electricity Charges			
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

Scholarship/Stipend

2204	Sports and Youth Services				
2204	00				
2204	00 101	Physical Education			
2204	00 101 41	Human Development			
2204	00 101 41 10	Development of Infrastructure Games and Sports			
2204	00 101 41 10 36	Scholarship / Stipend	5.8800	4.5300	4.4500
2204	00 101 41 10	Total	5.8800	4.5300	4.4500
2204	00 101 41	Total	5.8800	4.5300	4.4500
2204	00 101	Total	5.8800	4.5300	4.4500
2204	00 789	Special component plan for Scheduled Castes			
2204	00 789 41	Human Development			
2204	00 789 41 10	Development of Infrastructure Games and Sports			
2204	00 789 41 10 36	Scholarship / Stipend	2.1600	1.9000	2.0000
2204	00 789 41 10	Total	2.1600	1.9000	2.0000
2204	00 789 41	Total	2.1600	1.9000	2.0000
2204	00 789	Total	2.1600	1.9000	2.0000
2204	00 796	Tribal Area Sub-Plan			
2204	00 796 41	Human Development			
2204	00 796 41 10	Development of Infrastructure Games and Sports			
2204	00 796 41 10 36	Scholarship / Stipend	3.9600	3.1800	3.1500
2204	00 796 41 10	Total	3.9600	3.1800	3.1500

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
2204 00 796 41 Total	3.9600	3.1800	3.1500
2204 00 796 Total	3.9600	3.1800	3.1500
2204 00 Total	12.0000	9.6100	9.6000
2204 Total	12.0000	9.6100	9.6000
Scholarship/Stipend			
Total	12.0000	9.6100	9.6000
Charged	0.0000	0.0000	0.0000
Voted	12.0000	9.6100	9.6000
Revenue	12.0000	9.6100	9.6000
Capital	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture			
4202 03 Sports and Youth Services			
4202 03 101 Youth Hostels			
4202 03 101 98 Administration			
4202 03 101 98 42 Sports and Youth Programme			
4202 03 101 98 42 53 Major works	0.0000	260.0000	0.0000
4202 03 101 98 42 Total	0.0000	260.0000	0.0000
4202 03 101 98 Total	0.0000	260.0000	0.0000
4202 03 101 Total	0.0000	260.0000	0.0000
4202 03 789 Special component plan for Scheduled Castes			
4202 03 789 98 Administration			
4202 03 789 98 42 Sports and Youth Programme			
4202 03 789 98 42 53 Major works	0.0000	85.0000	0.0000
4202 03 789 98 42 Total	0.0000	85.0000	0.0000
4202 03 789 98 Total	0.0000	85.0000	0.0000
4202 03 789 Total	0.0000	85.0000	0.0000
4202 03 796 Tribal Area Sub-Plan			
4202 03 796 98 Administration			

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
4202 03 796 98 42 Sports and Youth Programme			
4202 03 796 98 42 53 Major works	0.0000	155.0000	0.0000
4202 03 796 98 42 Total	0.0000	155.0000	0.0000
4202 03 796 98 Total	0.0000	155.0000	0.0000
4202 03 796 Total	0.0000	155.0000	0.0000
4202 03 Total	0.0000	500.0000	0.0000
4202 Total	0.0000	500.0000	0.0000
Major Works			
Total	0.0000	500.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	500.0000	0.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	0.0000

Minor Works

2204 Sports and Youth Services			
2204 00			
2204 00 001 Direction and Administration			
2204 00 001 98 Administration			
2204 00 001 98 42 Sports and Youth Programme			
2204 00 001 98 42 27 Minor Works	1.4700	1.0900	1.1500
2204 00 001 98 42 Total	1.4700	1.0900	1.1500
2204 00 001 98 Total	1.4700	1.0900	1.1500
2204 00 001 Total	1.4700	1.0900	1.1500
2204 00 789 Special component plan for Scheduled Castes			
2204 00 789 98 Administration			
2204 00 789 98 42 Sports and Youth Programme			
2204 00 789 98 42 27 Minor Works	0.5400	0.5300	0.5000
2204 00 789 98 42 Total	0.5400	0.5300	0.5000
2204 00 789 98 Total	0.5400	0.5300	0.5000

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
2204 00 789 Total	0.5400	0.5300	0.5000
2204 00 796 Tribal Area Sub-Plan			
2204 00 796 98 Administration			
2204 00 796 98 42 Sports and Youth Programme			
2204 00 796 98 42 27 Minor Works	0.9900	0.8000	0.7500
2204 00 796 98 42 Total	0.9900	0.8000	0.7500
2204 00 796 98 Total	0.9900	0.8000	0.7500
2204 00 796 Total	0.9900	0.8000	0.7500
2204 00 Total	3.0000	2.4200	2.4000
2204 Total	3.0000	2.4200	2.4000
Minor Works			
Total	3.0000	2.4200	2.4000
Charged	0.0000	0.0000	0.0000
Voted	3.0000	2.4200	2.4000
Revenue	3.0000	2.4200	2.4000
Capital	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204 Sports and Youth Services			
2204 00			
2204 00 101 Physical Education			
2204 00 101 41 Human Development			
2204 00 101 41 10 Development of Infrastructure Games and Sports			
2204 00 101 41 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	79.0500	79.0500	79.0500
2204 00 101 41 10 Total	79.0500	79.0500	79.0500
2204 00 101 41 Total	79.0500	79.0500	79.0500
2204 00 101 Total	79.0500	79.0500	79.0500
2204 00 789 Special component plan for Scheduled Castes			
2204 00 789 41 Human Development			

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
2204 00 789 41 10 Development of Infrastructure Games and Sports			
2204 00 789 41 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	27.9000	27.9000	27.9000
2204 00 789 41 10 Total	27.9000	27.9000	27.9000
2204 00 789 41 Total	27.9000	27.9000	27.9000
2204 00 789 Total	27.9000	27.9000	27.9000
2204 00 796 Tribal Area Sub-Plan			
2204 00 796 41 Human Development			
2204 00 796 41 10 Development of Infrastructure Games and Sports			
2204 00 796 41 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	48.0500	48.0500	48.0500
2204 00 796 41 10 Total	48.0500	48.0500	48.0500
2204 00 796 41 Total	48.0500	48.0500	48.0500
2204 00 796 Total	48.0500	48.0500	48.0500
2204 00 Total	155.0000	155.0000	155.0000
2204 Total	155.0000	155.0000	155.0000
Ration/Diet/Medicine/Bedding and Clothing	Total	155.0000	155.0000
	Charged	0.0000	0.0000
	Voted	155.0000	155.0000
	Revenue	155.0000	155.0000
	Capital	0.0000	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas			
4552 00			
4552 00 789 Special component plan for Scheduled Castes			
4552 00 789 91 Central Assistance to State Plan			
4552 00 789 91 08 North Eastern Council (NEC)			
4552 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.2000

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 00 789 91 08 Total	0.0000	0.0000	0.2000
4552 00 789 91 Total	0.0000	0.0000	0.2000
4552 00 789 Total	0.0000	0.0000	0.2000
4552 00 796 Tribal Area Sub-Plan			
4552 00 796 91 Central Assistance to State Plan			
4552 00 796 91 08 North Eastern Council (NEC)			
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.3000
4552 00 796 91 08 Total	0.0000	0.0000	0.3000
4552 00 796 91 Total	0.0000	0.0000	0.3000
4552 00 796 Total	0.0000	0.0000	0.3000
4552 00 800 Other Expenditure			
4552 00 800 91 Central Assistance to State Plan			
4552 00 800 91 08 North Eastern Council (NEC)			
4552 00 800 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.5000
4552 00 800 91 08 Total	0.0000	0.0000	0.5000
4552 00 800 91 Total	0.0000	0.0000	0.5000
4552 00 800 Total	0.0000	0.0000	0.5000
4552 00 Total	0.0000	0.0000	1.0000
4552 Total	0.0000	0.0000	1.0000
CASP - NEC			
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	0.0000
Capital	0.0000	0.0000	1.0000

Transfer of fund to TTAADC

2204 Sports and Youth Services

2204 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2204 00 796 Tribal Area Sub-Plan			
2204 00 796 98 Administration			
2204 00 796 98 42 Sports and Youth Programme			
2204 00 796 98 42 47 Transfer of fund to TTAADC, PRI and ULB	50.0000	40.0000	40.0000
2204 00 796 98 42 Total	50.0000	40.0000	40.0000
2204 00 796 98 Total	50.0000	40.0000	40.0000
2204 00 796 Total	50.0000	40.0000	40.0000
2204 00 Total	50.0000	40.0000	40.0000
2204 Total	50.0000	40.0000	40.0000
Transfer of fund to TTAADC			
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

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas			
4552 00			
4552 00 789 Special component plan for Scheduled Castes			
4552 00 789 90 State Share for Central Assistance to State Plan			
4552 00 789 90 08 State Share of North Eastern Council (NEC)			
4552 00 789 90 08 53 Major works	0.9000	0.0000	0.2000
4552 00 789 90 08 Total	0.9000	0.0000	0.2000
4552 00 789 90 Total	0.9000	0.0000	0.2000
4552 00 789 Total	0.9000	0.0000	0.2000
4552 00 796 Tribal Area Sub-Plan			
4552 00 796 90 State Share for Central Assistance to State Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4552 00 796 90 08 State Share of North Eastern Council (NEC)			
4552 00 796 90 08 53 Major works	1.6500	0.0000	0.3000
4552 00 796 90 08 Total	1.6500	0.0000	0.3000
4552 00 796 90 Total	1.6500	0.0000	0.3000
4552 00 796 Total	1.6500	0.0000	0.3000
4552 00 800 Other Expenditure			
4552 00 800 90 State Share for Central Assistance to State Plan			
4552 00 800 90 08 State Share of North Eastern Council (NEC)			
4552 00 800 90 08 53 Major works	2.4500	0.0000	0.5000
4552 00 800 90 08 Total	2.4500	0.0000	0.5000
4552 00 800 90 Total	2.4500	0.0000	0.5000
4552 00 800 Total	2.4500	0.0000	0.5000
4552 00 Total	5.0000	0.0000	1.0000
4552 Total	5.0000	0.0000	1.0000
State Share / Contribution of CASP			
Total	5.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	5.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000
Capital	5.0000	0.0000	1.0000

Others

2204 Sports and Youth Services			
2204 00			
2204 00 001 Direction and Administration			
2204 00 001 98 Administration			
2204 00 001 98 42 Sports and Youth Programme			
2204 00 001 98 42 13 Office Expenses	2.5000	2.6700	1.0300

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
2204	00	001	98	42	18	Cost of fuel etc and maintenance cost of vehicles	0.8000	0.9700	0.8400
2204	00	001	98	42	21	Supplies and Materials	2.0000	1.5000	2.0000
2204	00	001	98	42	50	Other charges	0.2800	0.1800	0.2800
2204	00	001	98	42		Total	5.5800	5.3200	4.1500
2204	00	001	98			Total	5.5800	5.3200	4.1500
2204	00	001				Total	5.5800	5.3200	4.1500
2204	00	101				Physical Education			
2204	00	101	41			Human Development			
2204	00	101	41	10		Development of Infrastructure Games and Sports			
2204	00	101	41	10	03	Overtime Allowance	0.0300	0.0300	0.0300
2204	00	101	41	10	11	Travel Expenses	2.0000	3.2000	3.0000
2204	00	101	41	10	13	Office Expenses	2.2500	2.2500	3.0000
2204	00	101	41	10	14	Rents, Rates and Taxes	0.8000	0.8000	0.8800
2204	00	101	41	10	19	Hiring charges of private vehicles	4.4500	4.3200	6.2000
2204	00	101	41	10	20	Other Administrative Expenses	2.0000	1.2700	3.2000
2204	00	101	41	10	28	Professional Services	0.2400	0.2400	0.1000
2204	00	101	41	10	30	Other Contractual Services	15.2500	13.4300	13.9700
2204	00	101	41	10	31	Grants-in-Aid	0.2000	0.1500	0.0000
2204	00	101	41	10	50	Other charges	1.0000	0.7500	1.2000
2204	00	101	41	10		Total	28.2200	26.4400	31.5800
2204	00	101	41			Total	28.2200	26.4400	31.5800
2204	00	101				Total	28.2200	26.4400	31.5800
2204	00	789				Special component plan for Scheduled Castes			
2204	00	789	41			Human Development			
2204	00	789	41	10		Development of Infrastructure Games and Sports			
2204	00	789	41	10	19	Hiring charges of private vehicles	1.8000	0.6000	2.7500
2204	00	789	41	10	20	Other Administrative Expenses	0.5000	0.3400	0.0000
2204	00	789	41	10	30	Other Contractual Services	5.5500	7.4100	4.9000
2204	00	789	41	10	50	Other charges	0.1000	0.0400	0.0000
2204	00	789	41	10		Total	7.9500	8.3900	7.6500

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			
2204	00	789	41	Total	7.9500	8.3900	7.6500		
2204	00	789	98	Administration					
2204	00	789	98	42	Sports and Youth Programme				
2204	00	789	98	42	13	Office Expenses	1.5000	1.6200	1.3300
2204	00	789	98	42	18	Cost of fuel etc and maintenance cost of vehicles	0.5000	0.3200	0.2800
2204	00	789	98	42	21	Supplies and Materials	1.0000	0.6700	1.0000
2204	00	789	98	42	50	Other charges	0.1000	0.0800	0.1000
2204	00	789	98	42	Total	3.1000	2.6900	2.7100	
2204	00	789	98	Total	3.1000	2.6900	2.7100		
2204	00	789		Total	11.0500	11.0800	10.3600		
2204	00	796		Tribal Area Sub-Plan					
2204	00	796	41	Human Development					
2204	00	796	41	10	Development of Infrastructure Games and Sports				
2204	00	796	41	10	19	Hiring charges of private vehicles	8.7500	7.8600	4.9700
2204	00	796	41	10	20	Other Administrative Expenses	0.5000	0.3400	0.0000
2204	00	796	41	10	30	Other Contractual Services	8.0000	9.7300	9.9300
2204	00	796	41	10	50	Other charges	0.1000	0.0400	0.0000
2204	00	796	41	10	Total	17.3500	17.9700	14.9000	
2204	00	796	41	Total	17.3500	17.9700	14.9000		
2204	00	796	98	Administration					
2204	00	796	98	42	Sports and Youth Programme				
2204	00	796	98	42	13	Office Expenses	1.5000	2.9400	2.4100
2204	00	796	98	42	18	Cost of fuel etc and maintenance cost of vehicles	0.2000	0.5800	0.5000
2204	00	796	98	42	21	Supplies and Materials	1.0000	0.6700	1.0000
2204	00	796	98	42	50	Other charges	0.1000	0.0800	0.1000
2204	00	796	98	42	Total	2.8000	4.2700	4.0100	
2204	00	796	98	Total	2.8000	4.2700	4.0100		
2204	00	796		Total	20.1500	22.2400	18.9100		

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
2204 00 Total	65.0000	65.0800	65.0000
2204 Total	65.0000	65.0800	65.0000
Others			
Total	65.0000	65.0800	65.0000
Charged	0.0000	0.0000	0.0000
Voted	65.0000	65.0800	65.0000
Revenue	65.0000	65.0800	65.0000
Capital	0.0000	0.0000	0.0000

Salaries

2204 Sports and Youth Services			
2204 00			
2204 00 101 Physical Education			
2204 00 101 41 Human Development			
2204 00 101 41 10 Development of Infrastructure Games and Sports			
2204 00 101 41 10 01 Salaries	6526.0000	6238.0600	6729.9900
2204 00 101 41 10 Total	6526.0000	6238.0600	6729.9900
2204 00 101 41 Total	6526.0000	6238.0600	6729.9900
2204 00 101 Total	6526.0000	6238.0600	6729.9900
2204 00 Total	6526.0000	6238.0600	6729.9900
2204 Total	6526.0000	6238.0600	6729.9900
Salaries			
Total	6526.0000	6238.0600	6729.9900
Charged	0.0000	0.0000	0.0000
Voted	6526.0000	6238.0600	6729.9900
Revenue	6526.0000	6238.0600	6729.9900
Capital	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services
2204 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2204 00 789 Special component plan for Scheduled Castes			
2204 00 789 41 Human Development			
2204 00 789 41 61 Tripura Sports Council			
2204 00 789 41 61 31 Grants-in-Aid	13.5000	13.5000	13.5000
2204 00 789 41 61 Total	13.5000	13.5000	13.5000
2204 00 789 41 Total	13.5000	13.5000	13.5000
2204 00 789 Total	13.5000	13.5000	13.5000
2204 00 796 Tribal Area Sub-Plan			
2204 00 796 41 Human Development			
2204 00 796 41 61 Tripura Sports Council			
2204 00 796 41 61 31 Grants-in-Aid	24.7500	24.7500	24.7500
2204 00 796 41 61 Total	24.7500	24.7500	24.7500
2204 00 796 41 Total	24.7500	24.7500	24.7500
2204 00 796 Total	24.7500	24.7500	24.7500
2204 00 800 Other expenditure			
2204 00 800 41 Human Development			
2204 00 800 41 61 Tripura Sports Council			
2204 00 800 41 61 31 Grants-in-Aid	36.7500	36.7500	36.7500
2204 00 800 41 61 Total	36.7500	36.7500	36.7500
2204 00 800 41 Total	36.7500	36.7500	36.7500
2204 00 800 Total	36.7500	36.7500	36.7500
2204 00 Total	75.0000	75.0000	75.0000
2204 Total	75.0000	75.0000	75.0000
Grants to PSUs - Tripura Sports Council			
Total	75.0000	75.0000	75.0000
Charged	0.0000	0.0000	0.0000
Voted	75.0000	75.0000	75.0000
Revenue	75.0000	75.0000	75.0000
Capital	0.0000	0.0000	0.0000

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

Sports Equipment

2204	Sports and Youth Services				
2204	00				
2204	00 101	Physical Education			
2204	00 101 41	Human Development			
2204	00 101 41 10	Development of Infrastructure Games and Sports			
2204	00 101 41 10 21	Supplies and Materials	25.5000	19.3000	10.3000
2204	00 101 41 10	Total	25.5000	19.3000	10.3000
2204	00 101 41	Total	25.5000	19.3000	10.3000
2204	00 101	Total	25.5000	19.3000	10.3000
2204	00 789	Special component plan for Scheduled Castes			
2204	00 789 41	Human Development			
2204	00 789 41 10	Development of Infrastructure Games and Sports			
2204	00 789 41 10 21	Supplies and Materials	9.0000	8.4000	3.5000
2204	00 789 41 10	Total	9.0000	8.4000	3.5000
2204	00 789 41	Total	9.0000	8.4000	3.5000
2204	00 789	Total	9.0000	8.4000	3.5000
2204	00 796	Tribal Area Sub-Plan			
2204	00 796 41	Human Development			
2204	00 796 41 10	Development of Infrastructure Games and Sports			
2204	00 796 41 10 21	Supplies and Materials	15.5000	12.3000	6.2000
2204	00 796 41 10	Total	15.5000	12.3000	6.2000
2204	00 796 41	Total	15.5000	12.3000	6.2000
2204	00 796	Total	15.5000	12.3000	6.2000
2204	00	Total	50.0000	40.0000	20.0000
2204		Total	50.0000	40.0000	20.0000

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
Sports Equipment			
Total	50.0000	40.0000	20.0000
Charged	0.0000	0.0000	0.0000
Voted	50.0000	40.0000	20.0000
Revenue	50.0000	40.0000	20.0000
Capital	0.0000	0.0000	0.0000

Youth Welfare Programme

2204	Sports and Youth Services			
2204	00			
2204	00 102	Youth Welfare Programmes for Students		
2204	00 102 33	Welfare Programme		
2204	00 102 33 35	Youth Welfare Programme		
2204	00 102 33 35 50	Other charges	7.0000	6.2000
2204	00 102 33 35	Total	7.0000	6.2000
2204	00 102 33	Total	7.0000	6.2000
2204	00 102	Total	7.0000	6.2000
2204	00 103	Youth Welfare Programmes for Non Students		
2204	00 103 33	Welfare Programme		
2204	00 103 33 35	Youth Welfare Programme		
2204	00 103 33 35 50	Other charges	13.4000	10.0400
2204	00 103 33 35	Total	13.4000	10.0400
2204	00 103 33	Total	13.4000	10.0400
2204	00 103	Total	13.4000	10.0400
2204	00 789	Special component plan for Scheduled Castes		
2204	00 789 33	Welfare Programme		
2204	00 789 33 35	Youth Welfare Programme		
2204	00 789 33 35 50	Other charges	7.2000	6.3200
2204	00 789 33 35	Total	7.2000	6.3200
2204	00 789 33	Total	7.2000	6.3200

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
2204 00 789 Total	7.2000	6.3200	3.5000
2204 00 796 Tribal Area Sub-Plan			
2204 00 796 33 Welfare Programme			
2204 00 796 33 35 Youth Welfare Programme			
2204 00 796 33 35 50 Other charges	12.4000	9.4400	6.2000
2204 00 796 33 35 Total	12.4000	9.4400	6.2000
2204 00 796 33 Total	12.4000	9.4400	6.2000
2204 00 796 Total	12.4000	9.4400	6.2000
2204 00 Total	40.0000	32.0000	20.0000
2204 Total	40.0000	32.0000	20.0000
Youth Welfare Programme			
Total	40.0000	32.0000	20.0000
Charged	0.0000	0.0000	0.0000
Voted	40.0000	32.0000	20.0000
Revenue	40.0000	32.0000	20.0000
Capital	0.0000	0.0000	0.0000

Games & Sports

2204 Sports and Youth Services			
2204 00			
2204 00 104 Sports and Games			
2204 00 104 41 Human Development			
2204 00 104 41 10 Development of Infrastructure Games and Sports			
2204 00 104 41 10 20 Other Administrative Expenses	0.0000	0.0000	18.2200
2204 00 104 41 10 31 Grants-in-Aid	29.6000	24.4600	0.0000
2204 00 104 41 10 50 Other charges	1.0000	0.5000	0.5000
2204 00 104 41 10 Total	30.6000	24.9600	18.7200
2204 00 104 41 Total	30.6000	24.9600	18.7200
2204 00 104 Total	30.6000	24.9600	18.7200
2204 00 789 Special component plan for Scheduled Castes			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2204 00 789 41 Human Development			
2204 00 789 41 10 Development of Infrastructure Games and Sports			
2204 00 789 41 10 31 Grants-in-Aid	10.8000	8.1600	0.0000
2204 00 789 41 10 50 Other charges	0.0000	0.0000	6.1200
2204 00 789 41 10 Total	10.8000	8.1600	6.1200
2204 00 789 41 Total	10.8000	8.1600	6.1200
2204 00 789 Total	10.8000	8.1600	6.1200
2204 00 796 Tribal Area Sub-Plan			
2204 00 796 41 Human Development			
2204 00 796 41 10 Development of Infrastructure Games and Sports			
2204 00 796 41 10 31 Grants-in-Aid	18.6000	14.8800	0.0000
2204 00 796 41 10 50 Other charges	0.0000	0.0000	11.1600
2204 00 796 41 10 Total	18.6000	14.8800	11.1600
2204 00 796 41 Total	18.6000	14.8800	11.1600
2204 00 796 Total	18.6000	14.8800	11.1600
2204 00 Total	60.0000	48.0000	36.0000
2204 Total	60.0000	48.0000	36.0000
Games & Sports			
Total	60.0000	48.0000	36.0000
Charged	0.0000	0.0000	0.0000
Voted	60.0000	48.0000	36.0000
Revenue	60.0000	48.0000	36.0000
Capital	0.0000	0.0000	0.0000

Promotion of Yoga

2204	Sports and Youth Services
2204 00	
2204 00 104	Sports and Games
2204 00 104 41	Human Development
2204 00 104 41 75	Promotion of Yoga

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
2204 00 104 41 75 20 Other Administrative Expenses	4.7500	3.1700	1.5600
2204 00 104 41 75 21 Supplies and Materials	2.4000	1.8400	2.6000
2204 00 104 41 75 28 Professional Services	2.5000	2.4000	1.0400
2204 00 104 41 75 50 Other charges	2.6000	1.9000	5.2000
2204 00 104 41 75 Total	12.2500	9.3100	10.4000
2204 00 104 41 Total	12.2500	9.3100	10.4000
2204 00 104 Total	12.2500	9.3100	10.4000
2204 00 789 Special component plan for Scheduled Castes			
2204 00 789 41 Human Development			
2204 00 789 41 75 Promotion of Yoga			
2204 00 789 41 75 20 Other Administrative Expenses	1.8500	1.8500	0.5100
2204 00 789 41 75 21 Supplies and Materials	0.9000	0.8400	0.8500
2204 00 789 41 75 28 Professional Services	0.9000	0.8400	0.3400
2204 00 789 41 75 50 Other charges	0.8500	0.8100	1.7000
2204 00 789 41 75 Total	4.5000	4.3400	3.4000
2204 00 789 41 Total	4.5000	4.3400	3.4000
2204 00 789 Total	4.5000	4.3400	3.4000
2204 00 796 Tribal Area Sub-Plan			
2204 00 796 41 Human Development			
2204 00 796 41 75 Promotion of Yoga			
2204 00 796 41 75 20 Other Administrative Expenses	3.4000	2.5400	0.9300
2204 00 796 41 75 21 Supplies and Materials	1.7000	1.3200	1.5500
2204 00 796 41 75 28 Professional Services	1.6000	1.2600	0.6200
2204 00 796 41 75 50 Other charges	1.5500	1.2300	3.1000
2204 00 796 41 75 Total	8.2500	6.3500	6.2000
2204 00 796 41 Total	8.2500	6.3500	6.2000
2204 00 796 Total	8.2500	6.3500	6.2000
2204 00 Total	25.0000	20.0000	20.0000
2204 Total	25.0000	20.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Promotion of Yoga			
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

Rural Sports

2204	Sports and Youth Services				
2204	00				
2204	00 104	Sports and Games			
2204	00 104 41	Human Development			
2204	00 104 41 81	Rural Sports			
2204	00 104 41 81 31	Grants-in-Aid	196.0000	169.6000	117.6000
2204	00 104 41 81	Total	196.0000	169.6000	117.6000
2204	00 104 41	Total	196.0000	169.6000	117.6000
2204	00 104	Total	196.0000	169.6000	117.6000
2204	00 789	Special component plan for Scheduled Castes			
2204	00 789 41	Human Development			
2204	00 789 41 81	Rural Sports			
2204	00 789 41 81 31	Grants-in-Aid	80.0000	65.0000	48.0000
2204	00 789 41 81	Total	80.0000	65.0000	48.0000
2204	00 789 41	Total	80.0000	65.0000	48.0000
2204	00 789	Total	80.0000	65.0000	48.0000
2204	00 796	Tribal Area Sub-Plan			
2204	00 796 41	Human Development			
2204	00 796 41 81	Rural Sports			
2204	00 796 41 81 31	Grants-in-Aid	124.0000	105.4000	74.4000
2204	00 796 41 81	Total	124.0000	105.4000	74.4000
2204	00 796 41	Total	124.0000	105.4000	74.4000

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
2204 00 796 Total	124.0000	105.4000	74.4000
2204 00 Total	400.0000	340.0000	240.0000
2204 Total	400.0000	340.0000	240.0000
Rural Sports			
Total	400.0000	340.0000	240.0000
Charged	0.0000	0.0000	0.0000
Voted	400.0000	340.0000	240.0000
Revenue	400.0000	340.0000	240.0000
Capital	0.0000	0.0000	0.0000

Organizing Scouts and Guides

2204 Sports and Youth Services			
2204 00			
2204 00 102 Youth Welfare Programmes for Students			
2204 00 102 41 Human Development			
2204 00 102 41 85 Organizing Scouts and Guides			
2204 00 102 41 85 20 Other Administrative Expenses	3.0000	1.8000	2.5000
2204 00 102 41 85 21 Supplies and Materials	2.0000	1.2000	0.5000
2204 00 102 41 85 Total	5.0000	3.0000	3.0000
2204 00 102 41 Total	5.0000	3.0000	3.0000
2204 00 102 Total	5.0000	3.0000	3.0000
2204 00 Total	5.0000	3.0000	3.0000
2204 Total	5.0000	3.0000	3.0000
Organizing Scouts and Guides			
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

Medical Re-imburement

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
2204 Sports and Youth Services			
2204 00			
2204 00 101 Physical Education			
2204 00 101 41 Human Development			
2204 00 101 41 10 Development of Infrastructure Games and Sports			
2204 00 101 41 10 07 Medical Reimbursement	8.0000	8.0000	8.0000
2204 00 101 41 10 Total	8.0000	8.0000	8.0000
2204 00 101 41 Total	8.0000	8.0000	8.0000
2204 00 101 Total	8.0000	8.0000	8.0000
2204 00 Total	8.0000	8.0000	8.0000
2204 Total	8.0000	8.0000	8.0000
Medical Re-imburement			
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

Outsourcing of Services

2204 Sports and Youth Services			
2204 00			
2204 00 001 Direction and Administration			
2204 00 001 98 Administration			
2204 00 001 98 42 Sports and Youth Programme			
2204 00 001 98 42 29 Outsourcing of Services	0.0000	0.0000	1.0000
2204 00 001 98 42 Total	0.0000	0.0000	1.0000
2204 00 001 98 Total	0.0000	0.0000	1.0000
2204 00 001 Total	0.0000	0.0000	1.0000
2204 00 Total	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2204 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:-42	7554.0000	7605.1700	7455.9900
EDUCATION (SPORTS & Y. P.) - (42) 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	7554.0000	7605.1700	7455.9900
Out of Which Revenue	7549.0000	7105.1700	7453.9900
Out of which Capital	5.0000	500.0000	2.0000
Total Revenue	7549.0000	7105.1700	7453.9900
Total Capital	5.0000	500.0000	2.0000

Finance

Demand No. : 43

(Volume - II)

DEMAND NO. 43

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 43

(Amount 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

2052	Secretariat-General Services			
2052	00			
2052	00 090	Secretariate		
2052	00 090 05	Establishment		
2052	00 090 05 04	Audit Organisation		
2052	00 090 05 04 02	Wages	0.8000	0.9100
2052	00 090 05 04	Total	0.8000	0.9100
2052	00 090 05	Total	0.8000	0.9100
2052	00 090	Total	0.8000	0.9100
2052	00	Total	0.8000	0.9100
2052		Total	0.8000	0.9100
	Wages	Total	0.8000	0.9100
		Charged	0.0000	0.0000
		Voted	0.8000	0.9100
		Revenue	0.8000	0.9100
		Capital	0.0000	0.0000

Repayment of Loan

6003	Internal Debt of the State Government			
6003	00 00			
6003	00 101	Market Loans		
6003	00 101 58	Debt Services		
6003	00 101 58 10	Market Loans		
6003	00 101 58 10 56	Re-payment of Borrowings	0.0000	15600.0000
				35000.0000

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
6003 00 101 58 10 Total	0.0000	15600.0000	35000.0000
6003 00 101 58 Total	0.0000	15600.0000	35000.0000
6003 00 101 Total	0.0000	15600.0000	35000.0000
6003 00 105 Loans from the National Bank for Agricultural and Rural Development			
6003 00 105 58 Debt Services			
6003 00 105 58 11 NABARD			
6003 00 105 58 11 56 Re-payment of Borrowings	0.0000	0.0000	11904.3700
6003 00 105 58 11 Total	0.0000	0.0000	11904.3700
6003 00 105 58 Total	0.0000	0.0000	11904.3700
6003 00 105 Total	0.0000	0.0000	11904.3700
6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government			
6003 00 111 58 Debt Services			
6003 00 111 58 44 National Small Savings Fund			
6003 00 111 58 44 56 Re-payment of Borrowings	27036.0400	14064.3500	11911.5600
6003 00 111 58 44 Total	27036.0400	14064.3500	11911.5600
6003 00 111 58 Total	27036.0400	14064.3500	11911.5600
6003 00 111 Total	27036.0400	14064.3500	11911.5600
6003 00 Total	27036.0400	29664.3500	58815.9300
6003 Total	27036.0400	29664.3500	58815.9300
6004 Loans and Advances from the Central Government			
6004 01 Non-Plan Loans			
6004 01 201 House Building Advances			
6004 01 201 58 Debt Services			
6004 01 201 58 22 AIS House Building Advance			
6004 01 201 58 22 56 Re-payment of Borrowings	10.0000	1.6200	1.6200
6004 01 201 58 22 Total	10.0000	1.6200	1.6200
6004 01 201 58 Total	10.0000	1.6200	1.6200

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
6004 01 201 Total	10.0000	1.6200	1.6200
6004 01 800 Other Loans			
6004 01 800 58 Debt Services			
6004 01 800 58 23 Modernisation of Police Force			
6004 01 800 58 23 56 Re-payment of Borrowings	80.3700	14.9100	16.4000
6004 01 800 58 23 Total	80.3700	14.9100	16.4000
6004 01 800 58 24 Displaced Persons from Pakistan			
6004 01 800 58 24 56 Re-payment of Borrowings	2.0000	0.0400	0.0400
6004 01 800 58 24 Total	2.0000	0.0400	0.0400
6004 01 800 58 45 Relief on account of Natural Calamities			
6004 01 800 58 45 56 Re-payment of Borrowings	3.0000	0.8000	0.8800
6004 01 800 58 45 Total	3.0000	0.8000	0.8800
6004 01 800 58 Total	85.3700	15.7500	17.3200
6004 01 800 Total	85.3700	15.7500	17.3200
6004 01 Total	95.3700	17.3700	18.9400
6004 02 Loans for State/Union Territory Plan Schemes			
6004 02 101 Block Loans			
6004 02 101 58 Debt Services			
6004 02 101 58 19 State Plan Scheme			
6004 02 101 58 19 56 Re-payment of Borrowings	923.9400	529.7100	582.6800
6004 02 101 58 19 Total	923.9400	529.7100	582.6800
6004 02 101 58 Total	923.9400	529.7100	582.6800
6004 02 101 Total	923.9400	529.7100	582.6800
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission			
6004 02 105 58 Debt Services			
6004 02 105 58 45 Relief on account of Natural Calamities			
6004 02 105 58 45 56 Re-payment of Borrowings	4020.8700	1906.2900	2096.9200
6004 02 105 58 45 Total	4020.8700	1906.2900	2096.9200

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
6004 02 105 58 46 Non-Lapsable Central Pool of Resources			
6004 02 105 58 46 56 Re-payment of Borrowings	200.0000	105.1000	140.0000
6004 02 105 58 46 Total	200.0000	105.1000	140.0000
6004 02 105 58 Total	4220.8700	2011.3900	2236.9200
6004 02 105 Total	4220.8700	2011.3900	2236.9200
6004 02 Total	5144.8100	2541.1000	2819.6000
6004 04 Loans for Centrally Sponsored Plan Schemes			
6004 04 800 Other Loans			
6004 04 800 58 Debt Services			
6004 04 800 58 32 Urban Development			
6004 04 800 58 32 56 Re-payment of Borrowings	23.7800	94.2900	103.7200
6004 04 800 58 32 Total	23.7800	94.2900	103.7200
6004 04 800 58 Total	23.7800	94.2900	103.7200
6004 04 800 Total	23.7800	94.2900	103.7200
6004 04 Total	23.7800	94.2900	103.7200
6004 05 Loans for Special Schemes			
6004 05 101 Schemes of North Eastern Council			
6004 05 101 58 Debt Services			
6004 05 101 58 14 North Eastern Areas			
6004 05 101 58 14 56 Re-payment of Borrowings	100.0000	79.7100	87.6800
6004 05 101 58 14 Total	100.0000	79.7100	87.6800
6004 05 101 58 Total	100.0000	79.7100	87.6800
6004 05 101 Total	100.0000	79.7100	87.6800
6004 05 Total	100.0000	79.7100	87.6800
6004 09 Other Loans for States/Union Territory with Legislature Schemes			
6004 09 101 Block Loans			
6004 09 101 58 Debt Services			

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
6004 09 101 58 50 Other Loans for State Schemes			
6004 09 101 58 50 56 Re-payment of Borrowings	0.0000	3.1800	3.5000
6004 09 101 58 50 Total	0.0000	3.1800	3.5000
6004 09 101 58 Total	0.0000	3.1800	3.5000
6004 09 101 Total	0.0000	3.1800	3.5000
6004 09 Total	0.0000	3.1800	3.5000
6004 Total	5363.9600	2735.6500	3033.4400
Repayment of Loan			
Total	32400.0000	32400.0000	61849.3700
Charged	32400.0000	32400.0000	61849.3700
Voted	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000
Capital	32400.0000	32400.0000	61849.3700

Interest

2049 Interest Payments			
2049 01 Interest on Internal Debt.			
2049 01 101 Interest on Market Loans			
2049 01 101 58 Debt Services			
2049 01 101 58 10 Market Loans			
2049 01 101 58 10 45 Interest	59084.5200	42054.8600	45737.8400
2049 01 101 58 10 Total	59084.5200	42054.8600	45737.8400
2049 01 101 58 Total	59084.5200	42054.8600	45737.8400
2049 01 101 Total	59084.5200	42054.8600	45737.8400
2049 01 123 Interest on Special Securities issued to National Small Savings Fund			
2049 01 123 58 Debt Services			
2049 01 123 58 17 Small Savings Collection			
2049 01 123 58 17 45 Interest	7054.2500	11969.1400	13166.0500
2049 01 123 58 17 Total	7054.2500	11969.1400	13166.0500

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
2049 01 123 58 Total	7054.2500	11969.1400	13166.0500
2049 01 123 Total	7054.2500	11969.1400	13166.0500
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	0.0000	4953.6000
2049 01 200 58 11 Total	0.0000	0.0000	4953.6000
2049 01 200 58 Total	0.0000	0.0000	4953.6000
2049 01 200 Total	0.0000	0.0000	4953.6000
2049 01 305 Management of Debt			
2049 01 305 58 Debt Services			
2049 01 305 58 09 Management of Debt			
2049 01 305 58 09 45 Interest	103.0300	96.0000	105.6000
2049 01 305 58 09 Total	103.0300	96.0000	105.6000
2049 01 305 58 Total	103.0300	96.0000	105.6000
2049 01 305 Total	103.0300	96.0000	105.6000
2049 01 Total	66241.8000	54120.0000	63963.0900
2049 03 Interest on Small Savings Provident Funds etc.			
2049 03 104 Interest on State Provident Funds			
2049 03 104 58 Debt Services			
2049 03 104 58 01 All India Services Provident Fund			
2049 03 104 58 01 45 Interest	60.0700	114.7400	126.2100
2049 03 104 58 01 Total	60.0700	114.7400	126.2100
2049 03 104 58 05 General Provident Fund			
2049 03 104 58 05 45 Interest	36038.0000	29342.3900	32276.6300
2049 03 104 58 05 Total	36038.0000	29342.3900	32276.6300
2049 03 104 58 Total	36098.0700	29457.1300	32402.8400
2049 03 104 Total	36098.0700	29457.1300	32402.8400

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
2049	03		Total	36098.0700	29457.1300	32402.8400
2049	04	Interest on Loans and Advances from Central Government.				
2049	04	101	Interest on Loans for State/Union Territory Plan Schemes			
2049	04	101	58 Debt Services			
2049	04	101	58 19 State Plan Scheme			
2049	04	101	58 19 45 Interest	4018.4500	1413.1600	1554.4800
2049	04	101	58 19 Total	4018.4500	1413.1600	1554.4800
2049	04	101	58 Total	4018.4500	1413.1600	1554.4800
2049	04	101	Total	4018.4500	1413.1600	1554.4800
2049	04	103	Interest on Loans for Centrally sponsored Plan Schemes			
2049	04	103	58 Debt Services			
2049	04	103	58 02 Centrally Sponsored Scheme			
2049	04	103	58 02 45 Interest	50.4600	133.7100	147.0800
2049	04	103	58 02 Total	50.4600	133.7100	147.0800
2049	04	103	58 Total	50.4600	133.7100	147.0800
2049	04	103	Total	50.4600	133.7100	147.0800
2049	04	104	Interest on Loans for Non-Plan Schemes			
2049	04	104	58 Debt Services			
2049	04	104	58 13 Non-Plan Scheme			
2049	04	104	58 13 45 Interest	40.8300	8.5700	9.4300
2049	04	104	58 13 Total	40.8300	8.5700	9.4300
2049	04	104	58 Total	40.8300	8.5700	9.4300
2049	04	104	Total	40.8300	8.5700	9.4300
2049	04	105	Interest on Loans for Special Plan Schemes			
2049	04	105	58 Debt Services			
2049	04	105	58 18 Special Plan Schemes			
2049	04	105	58 18 45 Interest	50.3900	42.8600	47.1500

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
2049 04 105 58 18 Total	50.3900	42.8600	47.1500
2049 04 105 58 Total	50.3900	42.8600	47.1500
2049 04 105 Total	50.3900	42.8600	47.1500
2049 04 112 Interest on other Loans for State/Union Territory (with Legislature) Schemes			
2049 04 112 58 Debt Services			
2049 04 112 58 50 Other Loans for State Schemes			
2049 04 112 58 50 45 Interest	0.0000	11.4100	12.5500
2049 04 112 58 50 Total	0.0000	11.4100	12.5500
2049 04 112 58 Total	0.0000	11.4100	12.5500
2049 04 112 Total	0.0000	11.4100	12.5500
2049 04 Total	4160.1300	1609.7100	1770.6900
2049 Total	106500.0000	85186.8400	98136.6200
Interest			
Total	106500.0000	85186.8400	98136.6200
Charged	106500.0000	85186.8400	98136.6200
Voted	0.0000	0.0000	0.0000
Revenue	106500.0000	85186.8400	98136.6200
Capital	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services			
2052 00			
2052 00 090 Secretariate			
2052 00 090 05 Establishment			
2052 00 090 05 04 Audit Organisation			
2052 00 090 05 04 12 Electricity Charges	2.0000	2.0000	1.5000
2052 00 090 05 04 Total	2.0000	2.0000	1.5000
2052 00 090 05 Total	2.0000	2.0000	1.5000
2052 00 090 Total	2.0000	2.0000	1.5000

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
2052 00 Total	2.0000	2.0000	1.5000
2052 Total	2.0000	2.0000	1.5000
Electricity Charges			
Total	2.0000	2.0000	1.5000
Charged	0.0000	0.0000	0.0000
Voted	2.0000	2.0000	1.5000
Revenue	2.0000	2.0000	1.5000
Capital	0.0000	0.0000	0.0000

Others

2052 Secretariat-General Services			
2052 00			
2052 00 090 Secretariate			
2052 00 090 05 Establishment			
2052 00 090 05 04 Audit Organisation			
2052 00 090 05 04 11 Travel Expenses	16.0000	25.5000	20.0000
2052 00 090 05 04 13 Office Expenses	6.0000	6.0000	6.1500
2052 00 090 05 04 19 Hiring charges of private vehicles	5.7500	5.3500	6.1000
2052 00 090 05 04 20 Other Administrative Expenses	0.2500	0.2500	0.2500
2052 00 090 05 04 21 Supplies and Materials	0.0000	1.7000	6.0000
2052 00 090 05 04 28 Professional Services	2.0000	1.2000	1.5000
2052 00 090 05 04 Total	30.0000	40.0000	40.0000
2052 00 090 05 20 Finance Commission Cell			
2052 00 090 05 20 11 Travel Expenses	0.0000	23.0000	23.0000
2052 00 090 05 20 13 Office Expenses	50.0000	24.0000	24.0000
2052 00 090 05 20 19 Hiring charges of private vehicles	20.0000	15.0000	15.0000
2052 00 090 05 20 20 Other Administrative Expenses	15.0000	8.0000	8.0000
2052 00 090 05 20 21 Supplies and Materials	15.0000	20.0000	20.0000
2052 00 090 05 20 28 Professional Services	50.0000	90.0000	90.0000
2052 00 090 05 20 Total	150.0000	180.0000	180.0000
2052 00 090 05 Total	180.0000	220.0000	220.0000
2052 00 090 Total	180.0000	220.0000	220.0000

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
2052 00 Total	180.0000	220.0000	220.0000
2052 Total	180.0000	220.0000	220.0000
Others			
Total	180.0000	220.0000	220.0000
Charged	0.0000	0.0000	0.0000
Voted	180.0000	220.0000	220.0000
Revenue	180.0000	220.0000	220.0000
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 04 Audit Organisation			
2052 00 090 05 04 01 Salaries	1197.2000	1174.2600	1235.4100
2052 00 090 05 04 Total	1197.2000	1174.2600	1235.4100
2052 00 090 05 20 Finance Commission Cell			
2052 00 090 05 20 01 Salaries	19.0000	30.5600	31.9200
2052 00 090 05 20 Total	19.0000	30.5600	31.9200
2052 00 090 05 Total	1216.2000	1204.8200	1267.3300
2052 00 090 Total	1216.2000	1204.8200	1267.3300
2052 00 Total	1216.2000	1204.8200	1267.3300
2052 Total	1216.2000	1204.8200	1267.3300
Salaries			
Total	1216.2000	1204.8200	1267.3300
Charged	0.0000	0.0000	0.0000
Voted	1216.2000	1204.8200	1267.3300
Revenue	1216.2000	1204.8200	1267.3300
Capital	0.0000	0.0000	0.0000

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

Pension

2071	Pensions and other Retirement Benefits			
2071 01	Civil			
2071 01 101	Superannuation and Retirement Allowances			
2071 01 101 02	Pension			
2071 01 101 02 01	General Pension			
2071 01 101 02 01 04	Pensionary Charges	45686.9000	123212.5700	135533.8300
2071 01 101 02 01	Total	45686.9000	123212.5700	135533.8300
2071 01 101 02	Total	45686.9000	123212.5700	135533.8300
2071 01 101	Total	45686.9000	123212.5700	135533.8300
2071 01 102	Commutated value of Pensions			
2071 01 102 02	Pension			
2071 01 102 02 01	General Pension			
2071 01 102 02 01 04	Pensionary Charges	13444.0500	26739.4300	29413.3700
2071 01 102 02 01	Total	13444.0500	26739.4300	29413.3700
2071 01 102 02	Total	13444.0500	26739.4300	29413.3700
2071 01 102	Total	13444.0500	26739.4300	29413.3700
2071 01 104	Gratuities			
2071 01 104 02	Pension			
2071 01 104 02 01	General Pension			
2071 01 104 02 01 04	Pensionary Charges	135332.9700	29530.2900	32483.3200
2071 01 104 02 01	Total	135332.9700	29530.2900	32483.3200
2071 01 104 02	Total	135332.9700	29530.2900	32483.3200
2071 01 104	Total	135332.9700	29530.2900	32483.3200
2071 01 105	Family Pensions			
2071 01 105 02	Pension			
2071 01 105 02 01	General Pension			
2071 01 105 02 01 04	Pensionary Charges	8066.0800	28674.8600	31542.3500
2071 01 105 02 01	Total	8066.0800	28674.8600	31542.3500

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
2071 01 105 02 Total	8066.0800	28674.8600	31542.3500
2071 01 105 Total	8066.0800	28674.8600	31542.3500
2071 01 111 Pensions to legislators			
2071 01 111 02 Pension			
2071 01 111 02 08 Pension to Ex-MLAs			
2071 01 111 02 08 04 Pensionary Charges	50.0000	18.8600	20.7500
2071 01 111 02 08 Total	50.0000	18.8600	20.7500
2071 01 111 02 Total	50.0000	18.8600	20.7500
2071 01 111 Total	50.0000	18.8600	20.7500
2071 01 117 Contribution for Defined Pension Scheme			
2071 01 117 02 Pension			
2071 01 117 02 10 Government Contribution for Defined Pension Scheme			
2071 01 117 02 10 04 Pensionary Charges	20.0000	39.4300	43.3600
2071 01 117 02 10 Total	20.0000	39.4300	43.3600
2071 01 117 02 Total	20.0000	39.4300	43.3600
2071 01 117 Total	20.0000	39.4300	43.3600
2071 01 Total	202600.0000	208215.4400	229036.9800
2071 Total	202600.0000	208215.4400	229036.9800
Pension			
Total	202600.0000	208215.4400	229036.9800
Charged	0.0000	0.0000	0.0000
Voted	202600.0000	208215.4400	229036.9800
Revenue	202600.0000	208215.4400	229036.9800
Capital	0.0000	0.0000	0.0000

House Building Advances

7610	Loans to Government Servants etc
7610 00	0
7610 00 201	House Building Advances

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
7610 00 201 99 Others			
7610 00 201 99 51 State Government Employees			
7610 00 201 99 51 55 Loans and Advances	10.0000	7.5000	10.0000
7610 00 201 99 51 Total	10.0000	7.5000	10.0000
7610 00 201 99 53 Advance to Members of the Legislative Assembly			
7610 00 201 99 53 55 Loans and Advances	40.0000	42.5000	40.0000
7610 00 201 99 53 Total	40.0000	42.5000	40.0000
7610 00 201 99 Total	50.0000	50.0000	50.0000
7610 00 201 Total	50.0000	50.0000	50.0000
7610 00 Total	50.0000	50.0000	50.0000
7610 Total	50.0000	50.0000	50.0000
House Building Advances			
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

GPF Linked Insurance

2235 Social Security and Welfare			
2235 60 Other Social Security and Welfare programmes			
2235 60 104 Deposit Linked Insurance scheme- Government P.F.			
2235 60 104 63 Insurance			
2235 60 104 63 01 GPF Linked Insurance			
2235 60 104 63 01 50 Other charges	40.0000	40.0000	44.0000
2235 60 104 63 01 Total	40.0000	40.0000	44.0000
2235 60 104 63 Total	40.0000	40.0000	44.0000
2235 60 104 Total	40.0000	40.0000	44.0000
2235 60 Total	40.0000	40.0000	44.0000

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
2235 Total	40.0000	40.0000	44.0000
GPF Linked Insurance			
Total	40.0000	40.0000	44.0000
Charged	0.0000	0.0000	0.0000
Voted	40.0000	40.0000	44.0000
Revenue	40.0000	40.0000	44.0000
Capital	0.0000	0.0000	0.0000

Provision for Distribution under Functional Head of Account/Chief Ministers

Development Fund

2070 Other Administrative Services			
2070 00			
2070 00 800 Other expenditure			
2070 00 800 99 Others			
2070 00 800 99 37 Provision for Distribution under Functional Head of Account			
2070 00 800 99 37 50 Other charges	12500.0000	0.0000	10000.0000
2070 00 800 99 37 Total	12500.0000	0.0000	10000.0000
2070 00 800 99 Total	12500.0000	0.0000	10000.0000
2070 00 800 Total	12500.0000	0.0000	10000.0000
2070 00 Total	12500.0000	0.0000	10000.0000
2070 Total	12500.0000	0.0000	10000.0000
Provision for Distribution under Functional Head of Account/Chief Ministers Development Fund			
Total	12500.0000	0.0000	10000.0000
Charged	0.0000	0.0000	0.0000
Voted	12500.0000	0.0000	10000.0000
Revenue	12500.0000	0.0000	10000.0000
Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2052 Secretariat-General Services	
2052 00	
2052 00 090 Secretariate	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2052 00 090 05 Establishment			
2052 00 090 05 04 Audit Organisation			
2052 00 090 05 04 07 Medical Reimbursement	6.0000	4.8000	4.0000
2052 00 090 05 04 Total	6.0000	4.8000	4.0000
2052 00 090 05 20 Finance Commission Cell			
2052 00 090 05 20 07 Medical Reimbursement	4.0000	3.2100	3.2000
2052 00 090 05 20 Total	4.0000	3.2100	3.2000
2052 00 090 05 Total	10.0000	8.0100	7.2000
2052 00 090 Total	10.0000	8.0100	7.2000
2052 00 Total	10.0000	8.0100	7.2000
2052 Total	10.0000	8.0100	7.2000
Medical Re-imburement			
Total	10.0000	8.0100	7.2000
Charged	0.0000	0.0000	0.0000
Voted	10.0000	8.0100	7.2000
Revenue	10.0000	8.0100	7.2000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2052 Secretariat-General Services			
2052 00			
2052 00 090 Secretariate			
2052 00 090 05 Establishment			
2052 00 090 05 04 Audit Organisation			
2052 00 090 05 04 29 Outsourcing of Services	0.0000	0.0000	1.0000
2052 00 090 05 04 Total	0.0000	0.0000	1.0000
2052 00 090 05 20 Finance Commission Cell			
2052 00 090 05 20 29 Outsourcing of Services	0.0000	0.0000	1.0000
2052 00 090 05 20 Total	0.0000	0.0000	1.0000
2052 00 090 05 Total	0.0000	0.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2052 00 090 Total	0.0000	0.0000	2.0000
2052 00 Total	0.0000	0.0000	2.0000
2052 Total	0.0000	0.0000	2.0000
Outsourcing of Services			
Total	0.0000	0.0000	2.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2.0000
Revenue	0.0000	0.0000	2.0000
Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-43	355499.0000	327328.0200	400615.9100
FINANCE - (43) Total Charged	138900.0000	117586.8400	159985.9900
Out of Which Revenue	106500.0000	85186.8400	98136.6200
Out of which Capital	32400.0000	32400.0000	61849.3700
Total Voted	216599.0000	209741.1800	240629.9200
Out of Which Revenue	216549.0000	209691.1800	240579.9200
Out of which Capital	50.0000	50.0000	50.0000
Total Revenue	323049.0000	294878.0200	338716.5400
Total Capital	32450.0000	32450.0000	61899.3700

Institutional Finance

Demand No. : 44

(Volume - II)

DEMAND NO. 44

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 44

(Amount 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

2047 Other Fiscal Services			
2047 00			
2047 00 103 Promotion of Small Savings			
2047 00 103 05 Establishment			
2047 00 103 05 30 Institutional Finance			
2047 00 103 05 30 02 Wages	0.6000	0.6000	0.6000
2047 00 103 05 30 Total	0.6000	0.6000	0.6000
2047 00 103 05 Total	0.6000	0.6000	0.6000
2047 00 103 Total	0.6000	0.6000	0.6000
2047 00 Total	0.6000	0.6000	0.6000
2047 Total	0.6000	0.6000	0.6000
Wages			
Total	0.6000	0.6000	0.6000
Charged	0.0000	0.0000	0.0000
Voted	0.6000	0.6000	0.6000
Revenue	0.6000	0.6000	0.6000
Capital	0.0000	0.0000	0.0000

Electricity Charges

2047 Other Fiscal Services			
2047 00			
2047 00 103 Promotion of Small Savings			
2047 00 103 05 Establishment			
2047 00 103 05 30 Institutional Finance			
2047 00 103 05 30 12 Electricity Charges	0.6000	0.6000	0.6000

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

Others

2047 Other Fiscal Services			
2047 00			
2047 00 103 Promotion of Small Savings			
2047 00 103 05 Establishment			
2047 00 103 05 30 Institutional Finance			
2047 00 103 05 30 03 Overtime Allowance	0.0000	0.0000	0.0500
2047 00 103 05 30 11 Travel Expenses	2.0000	1.7100	2.0000
2047 00 103 05 30 13 Office Expenses	5.5000	3.2600	6.0000
2047 00 103 05 30 18 Cost of fuel etc and maintenance cost of vehicles	1.5000	0.8400	0.0000
2047 00 103 05 30 19 Hiring charges of private vehicles	2.2000	1.4000	5.4000
2047 00 103 05 30 50 Other charges	8.5500	8.5500	2.0500
2047 00 103 05 30 Total	19.7500	15.7600	15.5000
2047 00 103 05 Total	19.7500	15.7600	15.5000
2047 00 103 Total	19.7500	15.7600	15.5000
2047 00 Total	19.7500	15.7600	15.5000
2047 Total	19.7500	15.7600	15.5000

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
2075 Miscellaneous General Services			
2075 00			
2075 00 800 Other expenditure			
2075 00 800 05 Establishment			
2075 00 800 05 30 Institutional Finance			
2075 00 800 05 30 13 Office Expenses	0.0500	0.0500	0.2000
2075 00 800 05 30 28 Professional Services	0.2000	0.2000	0.3000
2075 00 800 05 30 Total	0.2500	0.2500	0.5000
2075 00 800 05 Total	0.2500	0.2500	0.5000
2075 00 800 Total	0.2500	0.2500	0.5000
2075 00 Total	0.2500	0.2500	0.5000
2075 Total	0.2500	0.2500	0.5000
Others			
Total	20.0000	16.0100	16.0000
Charged	0.0000	0.0000	0.0000
Voted	20.0000	16.0100	16.0000
Revenue	20.0000	16.0100	16.0000
Capital	0.0000	0.0000	0.0000

Salaries

2047 Other Fiscal Services			
2047 00			
2047 00 103 Promotion of Small Savings			
2047 00 103 05 Establishment			
2047 00 103 05 30 Institutional Finance			
2047 00 103 05 30 01 Salaries	388.4000	392.4600	402.6500
2047 00 103 05 30 Total	388.4000	392.4600	402.6500
2047 00 103 05 Total	388.4000	392.4600	402.6500
2047 00 103 Total	388.4000	392.4600	402.6500
2047 00 Total	388.4000	392.4600	402.6500

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
2047 Total	388.4000	392.4600	402.6500
Salaries			
Total	388.4000	392.4600	402.6500
Charged	0.0000	0.0000	0.0000
Voted	388.4000	392.4600	402.6500
Revenue	388.4000	392.4600	402.6500
Capital	0.0000	0.0000	0.0000

Advertisement

2047 Other Fiscal Services			
2047 00			
2047 00 103 Promotion of Small Savings			
2047 00 103 05 Establishment			
2047 00 103 05 30 Institutional Finance			
2047 00 103 05 30 26 Advertising and Publicity	6.0000	4.8000	4.8000
2047 00 103 05 30 Total	6.0000	4.8000	4.8000
2047 00 103 05 Total	6.0000	4.8000	4.8000
2047 00 103 Total	6.0000	4.8000	4.8000
2047 00 Total	6.0000	4.8000	4.8000
2047 Total	6.0000	4.8000	4.8000
Advertisement			
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

Medical Re-imbusement

2047 Other Fiscal Services
2047 00
2047 00 103 Promotion of Small Savings
2047 00 103 05 Establishment

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
2047 00 103 05 30 Institutional Finance			
2047 00 103 05 30 07 Medical Reimbursement	8.0000	6.4000	6.4000
2047 00 103 05 30 Total	8.0000	6.4000	6.4000
2047 00 103 05 Total	8.0000	6.4000	6.4000
2047 00 103 Total	8.0000	6.4000	6.4000
2047 00 Total	8.0000	6.4000	6.4000
2047 Total	8.0000	6.4000	6.4000
Medical Re-imburement			
Total	8.0000	6.4000	6.4000
Charged	0.0000	0.0000	0.0000
Voted	8.0000	6.4000	6.4000
Revenue	8.0000	6.4000	6.4000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2047 Other Fiscal Services			
2047 00			
2047 00 103 Promotion of Small Savings			
2047 00 103 05 Establishment			
2047 00 103 05 30 Institutional Finance			
2047 00 103 05 30 29 Outsourcing of Services	0.0000	0.0000	1.0000
2047 00 103 05 30 Total	0.0000	0.0000	1.0000
2047 00 103 05 Total	0.0000	0.0000	1.0000
2047 00 103 Total	0.0000	0.0000	1.0000
2047 00 Total	0.0000	0.0000	1.0000
2047 Total	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	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:-44	423.6000	420.8700	432.0500
INSTITUTIONAL FINANCE - (44)			
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	423.6000	420.8700	432.0500
Out of Which Revenue	423.6000	420.8700	432.0500
Out of which Capital	0.0000	0.0000	0.0000
Total Revenue	423.6000	420.8700	432.0500
Total Capital	0.0000	0.0000	0.0000

Taxes and Excise

Demand No. : 45

(Volume - II)

DEMAND NO. 45

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 45

(Amount 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

2039	State Excise				
2039	00				
2039	00 001	Direction and Administration			
2039	00 001 05	Establishment			
2039	00 001 05 10	Commissioner of Taxes & Excise			
2039	00 001 05 10 02	Wages	0.7000	0.6000	0.8000
2039	00 001 05 10	Total	0.7000	0.6000	0.8000
2039	00 001 05	Total	0.7000	0.6000	0.8000
2039	00 001	Total	0.7000	0.6000	0.8000
2039	00	Total	0.7000	0.6000	0.8000
2039		Total	0.7000	0.6000	0.8000
2040	Taxes on Sales, Trade etc.				
2040	00				
2040	00 101	Collection Charges			
2040	00 101 05	Establishment			
2040	00 101 05 10	Commissioner of Taxes & Excise			
2040	00 101 05 10 02	Wages	5.8000	6.2000	7.6000
2040	00 101 05 10	Total	5.8000	6.2000	7.6000
2040	00 101 05	Total	5.8000	6.2000	7.6000
2040	00 101	Total	5.8000	6.2000	7.6000
2040	00	Total	5.8000	6.2000	7.6000
2040		Total	5.8000	6.2000	7.6000

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			
Total	6.5000	6.8000	8.4000
Charged	0.0000	0.0000	0.0000
Voted	6.5000	6.8000	8.4000
Revenue	6.5000	6.8000	8.4000
Capital	0.0000	0.0000	0.0000

Electricity Charges

2040	Taxes on Sales, Trade etc.				
2040	00				
2040	00 101	Collection Charges			
2040	00 101 05	Establishment			
2040	00 101 05 10	Commissioner of Taxes & Excise			
2040	00 101 05 10 12	Electricity Charges	35.0000	28.0000	28.0000
2040	00 101 05 10	Total	35.0000	28.0000	28.0000
2040	00 101 05	Total	35.0000	28.0000	28.0000
2040	00 101	Total	35.0000	28.0000	28.0000
2040	00	Total	35.0000	28.0000	28.0000
2040		Total	35.0000	28.0000	28.0000
	Electricity Charges				
	Total		35.0000	28.0000	28.0000
	Charged		0.0000	0.0000	0.0000
	Voted		35.0000	28.0000	28.0000
	Revenue		35.0000	28.0000	28.0000
	Capital		0.0000	0.0000	0.0000

Major Works

4070	Capital Outlay on Other Administrative Services	
4070	00	
4070	00 800	Other expenditure
4070	00 800 05	Establishment
4070	00 800 05 10	Commissioner of Taxes & Excise

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
4070 00 800 05 10 53 Major works	200.0000	160.0000	100.0000
4070 00 800 05 10 Total	200.0000	160.0000	100.0000
4070 00 800 05 Total	200.0000	160.0000	100.0000
4070 00 800 Total	200.0000	160.0000	100.0000
4070 00 Total	200.0000	160.0000	100.0000
4070 Total	200.0000	160.0000	100.0000
Major Works			
Total	200.0000	160.0000	100.0000
Charged	0.0000	0.0000	0.0000
Voted	200.0000	160.0000	100.0000
Revenue	0.0000	0.0000	0.0000
Capital	200.0000	160.0000	100.0000

Minor Works

2040 Taxes on Sales, Trade etc.			
2040 00			
2040 00 101 Collection Charges			
2040 00 101 05 Establishment			
2040 00 101 05 10 Commissioner of Taxes & Excise			
2040 00 101 05 10 27 Minor Works	20.0000	16.0000	10.0000
2040 00 101 05 10 Total	20.0000	16.0000	10.0000
2040 00 101 05 Total	20.0000	16.0000	10.0000
2040 00 101 Total	20.0000	16.0000	10.0000
2040 00 Total	20.0000	16.0000	10.0000
2040 Total	20.0000	16.0000	10.0000

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
Minor Works			
Total	20.0000	16.0000	10.0000
Charged	0.0000	0.0000	0.0000
Voted	20.0000	16.0000	10.0000
Revenue	20.0000	16.0000	10.0000
Capital	0.0000	0.0000	0.0000

Others

2039	State Excise				
2039	00				
2039	00 001	Direction and Administration			
2039	00 001 05	Establishment			
2039	00 001 05 10	Commissioner of Taxes & Excise			
2039	00 001 05 10 11	Travel Expenses	4.0000	4.0000	4.0000
2039	00 001 05 10 13	Office Expenses	22.0000	19.5000	19.5000
2039	00 001 05 10 19	Hiring charges of private vehicles	25.0000	18.6300	18.6000
2039	00 001 05 10	Total	51.0000	42.1300	42.1000
2039	00 001 05	Total	51.0000	42.1300	42.1000
2039	00 001	Total	51.0000	42.1300	42.1000
2039	00	Total	51.0000	42.1300	42.1000
2039		Total	51.0000	42.1300	42.1000
2040	Taxes on Sales, Trade etc.				
2040	00				
2040	00 101	Collection Charges			
2040	00 101 05	Establishment			
2040	00 101 05 10	Commissioner of Taxes & Excise			
2040	00 101 05 10 03	Overtime Allowance	0.4000	0.2000	0.2000
2040	00 101 05 10 11	Travel Expenses	17.0000	17.0000	17.0000
2040	00 101 05 10 13	Office Expenses	190.0000	163.7500	163.7500
2040	00 101 05 10 14	Rents, Rates and Taxes	0.7000	0.4000	0.4000
2040	00 101 05 10 18	Cost of fuel etc and maintenance cost of vehicles	20.0000	16.3500	16.3500

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
2040 00 101 05 10 19 Hiring charges of private vehicles	26.0000	21.0500	21.0500
2040 00 101 05 10 20 Other Administrative Expenses	9.9000	5.3000	5.3000
2040 00 101 05 10 30 Other Contractual Services	0.0000	28.7200	16.2700
2040 00 101 05 10 31 Grants-in-Aid	60.0000	17.5800	17.5800
2040 00 101 05 10 Total	324.0000	270.3500	257.9000
2040 00 101 05 Total	324.0000	270.3500	257.9000
2040 00 101 Total	324.0000	270.3500	257.9000
2040 00 Total	324.0000	270.3500	257.9000
2040 Total	324.0000	270.3500	257.9000
Others			
Total	375.0000	312.4800	300.0000
Charged	0.0000	0.0000	0.0000
Voted	375.0000	312.4800	300.0000
Revenue	375.0000	312.4800	300.0000
Capital	0.0000	0.0000	0.0000

Salaries

2020	Collection of Taxes on Income and Expenditure			
2020	00			
2020	00 104	Collection Charges-Agriculture Income Tax		
2020	00 104 05	Establishment		
2020	00 104 05 10	Commissioner of Taxes & Excise		
2020	00 104 05 10 01	Salaries	11.5000	5.5000
2020	00 104 05 10	Total	11.5000	5.5000
2020	00 104 05	Total	11.5000	5.5000
2020	00 104	Total	11.5000	5.5000
2020	00 105	Collection Charges-Taxes on Professions, Trades Callings and Employment.		
2020	00 105 05	Establishment		
2020	00 105 05 10	Commissioner of Taxes & Excise		
2020	00 105 05 10 01	Salaries	28.0000	25.0000
				30.0000

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
2020 00 105 05 10 Total	28.0000	25.0000	30.0000
2020 00 105 05 Total	28.0000	25.0000	30.0000
2020 00 105 Total	28.0000	25.0000	30.0000
2020 00 Total	39.5000	30.5000	36.3000
2020 Total	39.5000	30.5000	36.3000
2039 State Excise			
2039 00			
2039 00 001 Direction and Administration			
2039 00 001 05 Establishment			
2039 00 001 05 10 Commissioner of Taxes & Excise			
2039 00 001 05 10 01 Salaries	500.0000	410.0000	450.0000
2039 00 001 05 10 Total	500.0000	410.0000	450.0000
2039 00 001 05 Total	500.0000	410.0000	450.0000
2039 00 001 Total	500.0000	410.0000	450.0000
2039 00 Total	500.0000	410.0000	450.0000
2039 Total	500.0000	410.0000	450.0000
2040 Taxes on Sales, Trade etc.			
2040 00			
2040 00 001 Direction and Administration			
2040 00 001 05 Establishment			
2040 00 001 05 10 Commissioner of Taxes & Excise			
2040 00 001 05 10 01 Salaries	120.0000	85.0000	95.0000
2040 00 001 05 10 Total	120.0000	85.0000	95.0000
2040 00 001 05 Total	120.0000	85.0000	95.0000
2040 00 001 Total	120.0000	85.0000	95.0000
2040 00 101 Collection Charges			
2040 00 101 05 Establishment			
2040 00 101 05 10 Commissioner of Taxes & Excise			

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
2040 00 101 05 10 01 Salaries	1110.0000	1172.8700	1314.2700
2040 00 101 05 10 Total	1110.0000	1172.8700	1314.2700
2040 00 101 05 Total	1110.0000	1172.8700	1314.2700
2040 00 101 Total	1110.0000	1172.8700	1314.2700
2040 00 Total	1230.0000	1257.8700	1409.2700
2040 Total	1230.0000	1257.8700	1409.2700
Salaries			
Total	1769.5000	1698.3700	1895.5700
Charged	0.0000	0.0000	0.0000
Voted	1769.5000	1698.3700	1895.5700
Revenue	1769.5000	1698.3700	1895.5700
Capital	0.0000	0.0000	0.0000

Secret Service

2040 Taxes on Sales, Trade etc.			
2040 00			
2040 00 101 Collection Charges			
2040 00 101 08 Police			
2040 00 101 08 15 Secret Service			
2040 00 101 08 15 31 Grants-in-Aid	2.0000	1.6000	2.0000
2040 00 101 08 15 Total	2.0000	1.6000	2.0000
2040 00 101 08 Total	2.0000	1.6000	2.0000
2040 00 101 Total	2.0000	1.6000	2.0000
2040 00 Total	2.0000	1.6000	2.0000
2040 Total	2.0000	1.6000	2.0000

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
Secret Service			
Total	2.0000	1.6000	2.0000
Charged	0.0000	0.0000	0.0000
Voted	2.0000	1.6000	2.0000
Revenue	2.0000	1.6000	2.0000
Capital	0.0000	0.0000	0.0000
Refund			
2039 State Excise			
2039 00			
2039 00 001 Direction and Administration			
2039 00 001 05 Establishment			
2039 00 001 05 10 Commissioner of Taxes & Excise			
2039 00 001 05 10 50 Other charges	0.0000	29.6300	25.0000
2039 00 001 05 10 Total	0.0000	29.6300	25.0000
2039 00 001 05 Total	0.0000	29.6300	25.0000
2039 00 001 Total	0.0000	29.6300	25.0000
2039 00 Total	0.0000	29.6300	25.0000
2039 Total	0.0000	29.6300	25.0000
2040 Taxes on Sales, Trade etc.			
2040 00			
2040 00 101 Collection Charges			
2040 00 101 05 Establishment			
2040 00 101 05 10 Commissioner of Taxes & Excise			
2040 00 101 05 10 50 Other charges	900.0000	320.3700	325.0000
2040 00 101 05 10 Total	900.0000	320.3700	325.0000
2040 00 101 05 Total	900.0000	320.3700	325.0000
2040 00 101 Total	900.0000	320.3700	325.0000
2040 00 Total	900.0000	320.3700	325.0000
2040 Total	900.0000	320.3700	325.0000

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
Refund			
Total	900.0000	350.0000	350.0000
Charged	0.0000	0.0000	0.0000
Voted	900.0000	350.0000	350.0000
Revenue	900.0000	350.0000	350.0000
Capital	0.0000	0.0000	0.0000

Professional Services

2040	Taxes on Sales, Trade etc.				
2040	00				
2040	00 101	Collection Charges			
2040	00 101 05	Establishment			
2040	00 101 05 10	Commissioner of Taxes & Excise			
2040	00 101 05 10 28	Professional Services	20.0000	25.0700	25.0000
2040	00 101 05 10	Total	20.0000	25.0700	25.0000
2040	00 101 05	Total	20.0000	25.0700	25.0000
2040	00 101	Total	20.0000	25.0700	25.0000
2040	00	Total	20.0000	25.0700	25.0000
2040		Total	20.0000	25.0700	25.0000
	Professional Services	Total	20.0000	25.0700	25.0000
	Charged	0.0000	0.0000	0.0000	
	Voted	20.0000	25.0700	25.0000	
	Revenue	20.0000	25.0700	25.0000	
	Capital	0.0000	0.0000	0.0000	

Procurement of Vehicle

2040	Taxes on Sales, Trade etc.	
2040	00	
2040	00 101	Collection Charges
2040	00 101 05	Establishment
2040	00 101 05 10	Commissioner of Taxes & Excise

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
2040 00 101 05 10 17 Purchase of Vehicle	0.0000	0.0000	50.0000
2040 00 101 05 10 Total	0.0000	0.0000	50.0000
2040 00 101 05 Total	0.0000	0.0000	50.0000
2040 00 101 Total	0.0000	0.0000	50.0000
2040 00 Total	0.0000	0.0000	50.0000
2040 Total	0.0000	0.0000	50.0000
Procurement of Vehicle			
Total	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	50.0000
Revenue	0.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000

Hologram

2039 State Excise			
2039 00			
2039 00 104 Purchase of Liquor and Spirits			
2039 00 104 05 Establishment			
2039 00 104 05 10 Commissioner of Taxes & Excise			
2039 00 104 05 10 13 Office Expenses	350.0000	540.0000	648.0000
2039 00 104 05 10 Total	350.0000	540.0000	648.0000
2039 00 104 05 Total	350.0000	540.0000	648.0000
2039 00 104 Total	350.0000	540.0000	648.0000
2039 00 Total	350.0000	540.0000	648.0000
2039 Total	350.0000	540.0000	648.0000

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
Hollogram			
Total	350.0000	540.0000	648.0000
Charged	0.0000	0.0000	0.0000
Voted	350.0000	540.0000	648.0000
Revenue	350.0000	540.0000	648.0000
Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2040	Taxes on Sales, Trade etc.			
2040	00			
2040	00 101	Collection Charges		
2040	00 101 05	Establishment		
2040	00 101 05 10	Commissioner of Taxes & Excise		
2040	00 101 05 10 07	Medical Reimbursement	8.0000	10.0000
2040	00 101 05 10	Total	8.0000	10.0000
2040	00 101 05	Total	8.0000	10.0000
2040	00 101	Total	8.0000	10.0000
2040	00	Total	8.0000	10.0000
2040		Total	8.0000	10.0000
		Total	8.0000	10.0000
		Charged	0.0000	0.0000
		Voted	8.0000	10.0000
		Revenue	8.0000	10.0000
		Capital	0.0000	0.0000

Grants in Aid (GSTN)

2040	Taxes on Sales, Trade etc.	
2040	00	
2040	00 800	Other expenditure
2040	00 800 99	Others
2040	00 800 99 79	Grants in Aid (GSTN)

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
2040 00 800 99 79 31 Grants-in-Aid	70.0000	0.0000	0.0000
2040 00 800 99 79 Total	70.0000	0.0000	0.0000
2040 00 800 99 Total	70.0000	0.0000	0.0000
2040 00 800 Total	70.0000	0.0000	0.0000
2040 00 Total	70.0000	0.0000	0.0000
2040 Total	70.0000	0.0000	0.0000
Grants in Aid (GSTN)			
Total	70.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	70.0000	0.0000	0.0000
Revenue	70.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000

Refund of State Goods and Service Tax (SGST)

0006 STATE GOODS AND SERVICES TAX (SGST)			
0006 00			
0006 00 101 Tax			
0006 00 101 02 Pension			
0006 00 101 02 01 General Pension			
0006 00 101 02 01 00 a	0.0000	50.0000	50.0000
0006 00 101 02 01 Total	0.0000	50.0000	50.0000
0006 00 101 02 Total	0.0000	50.0000	50.0000
0006 00 101 Total	0.0000	50.0000	50.0000
0006 00 Total	0.0000	50.0000	50.0000
0006 Total	0.0000	50.0000	50.0000

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	
Refund of State Goods and Service Tax (SGST)	Total	0.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000
	Revenue	0.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 29 Outsourcing of Services		0.0000	0.0000	1.0000
2040 00 101 05 10	Total	0.0000	0.0000	1.0000
2040 00 101 05	Total	0.0000	0.0000	1.0000
2040 00 101	Total	0.0000	0.0000	1.0000
2040 00	Total	0.0000	0.0000	1.0000
2040	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

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:-45	3756.0000	3198.3200	3477.9700
TAXES AND EXCISE - (45)			
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	3756.0000	3198.3200	3477.9700
Out of Which Revenue	3556.0000	3038.3200	3377.9700
Out of which Capital	200.0000	160.0000	100.0000
Total Revenue	3556.0000	3038.3200	3377.9700
Total Capital	200.0000	160.0000	100.0000

Treasuries

Demand No. : 46

(Volume - II)

DEMAND NO. 46

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 46

(Amount 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

Electricity Charges

2054 Treasury and Accounts Administration			
2054 00			
2054 00 095 Directorate of Accounts and Treasuries			
2054 00 095 05 Establishment			
2054 00 095 05 64 Treasury Establishment			
2054 00 095 05 64 12 Electricity Charges	6.0000	8.6000	6.0000
2054 00 095 05 64 Total	6.0000	8.6000	6.0000
2054 00 095 05 Total	6.0000	8.6000	6.0000
2054 00 095 Total	6.0000	8.6000	6.0000
2054 00 Total	6.0000	8.6000	6.0000
2054 Total	6.0000	8.6000	6.0000
Electricity Charges			
Total	6.0000	8.6000	6.0000
Charged	0.0000	0.0000	0.0000
Voted	6.0000	8.6000	6.0000
Revenue	6.0000	8.6000	6.0000
Capital	0.0000	0.0000	0.0000

Minor Works

2054 Treasury and Accounts Administration			
2054 00			
2054 00 095 Directorate of Accounts and Treasuries			
2054 00 095 05 Establishment			
2054 00 095 05 64 Treasury Establishment			
2054 00 095 05 64 27 Minor Works	0.0000	0.0000	50.0000

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
2054 00 095 05 64 Total	0.0000	0.0000	50.0000
2054 00 095 05 Total	0.0000	0.0000	50.0000
2054 00 095 Total	0.0000	0.0000	50.0000
2054 00 Total	0.0000	0.0000	50.0000
2054 Total	0.0000	0.0000	50.0000
Minor Works			
Total	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	50.0000
Revenue	0.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000

F.C. Grant

2070 Other Administrative Services			
2070 00			
2070 00 800 Other expenditure			
2070 00 800 43 Finance Commission			
2070 00 800 43 58 Setting up of Database for Government Employees and Pensioners			
2070 00 800 43 58 21 Supplies and Materials	36.0000	20.0000	20.0000
2070 00 800 43 58 Total	36.0000	20.0000	20.0000
2070 00 800 43 Total	36.0000	20.0000	20.0000
2070 00 800 Total	36.0000	20.0000	20.0000
2070 00 Total	36.0000	20.0000	20.0000
2070 Total	36.0000	20.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
F.C. Grant			
Total	36.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000
Voted	36.0000	20.0000	20.0000
Revenue	36.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000
Others			
2054 Treasury and Accounts Administration			
2054 00			
2054 00 095 Directorate of Accounts and Treasuries			
2054 00 095 05 Establishment			
2054 00 095 05 64 Treasury Establishment			
2054 00 095 05 64 03 Overtime Allowance	5.0000	2.3400	1.5000
2054 00 095 05 64 11 Travel Expenses	5.0000	4.5000	5.5000
2054 00 095 05 64 13 Office Expenses	175.0000	134.8700	50.0000
2054 00 095 05 64 14 Rents, Rates and Taxes	0.0000	1.4400	0.0000
2054 00 095 05 64 19 Hiring charges of private vehicles	15.0000	15.9800	15.0000
2054 00 095 05 64 20 Other Administrative Expenses	20.0000	20.0000	8.0000
2054 00 095 05 64 21 Supplies and Materials	50.0000	36.8700	20.0000
2054 00 095 05 64 27 Minor Works	0.0000	2.0000	0.0000
2054 00 095 05 64 Total	270.0000	218.0000	100.0000
2054 00 095 05 Total	270.0000	218.0000	100.0000
2054 00 095 Total	270.0000	218.0000	100.0000
2054 00 Total	270.0000	218.0000	100.0000
2054 Total	270.0000	218.0000	100.0000
Others			
Total	270.0000	218.0000	100.0000
Charged	0.0000	0.0000	0.0000
Voted	270.0000	218.0000	100.0000
Revenue	270.0000	218.0000	100.0000
Capital	0.0000	0.0000	0.0000

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

Salaries

2054	Treasury and Accounts Administration				
2054	00				
2054	00 095	Directorate of Accounts and Treasuries			
2054	00 095 05	Establishment			
2054	00 095 05 64	Treasury Establishment			
2054	00 095 05 64 01	Salaries	584.0000	563.2300	645.8400
2054	00 095 05 64	Total	584.0000	563.2300	645.8400
2054	00 095 05	Total	584.0000	563.2300	645.8400
2054	00 095	Total	584.0000	563.2300	645.8400
2054	00	Total	584.0000	563.2300	645.8400
2054		Total	584.0000	563.2300	645.8400
		Salaries			
		Total	584.0000	563.2300	645.8400
		Charged	0.0000	0.0000	0.0000
		Voted	584.0000	563.2300	645.8400
		Revenue	584.0000	563.2300	645.8400
		Capital	0.0000	0.0000	0.0000

Stamps

2030	Stamps and Registration				
2030	01	Stamps-Judicial			
2030	01 101	Cost of Stamps			
2030	01 101 06	District Treasuries			
2030	01 101 06 02	Agartala -II			
2030	01 101 06 02 03	Overtime Allowance	0.5000	0.5000	0.5000
2030	01 101 06 02 13	Office Expenses	52.0000	51.4900	2.5000
2030	01 101 06 02 19	Hiring charges of private vehicles	5.0000	3.2000	4.0000
2030	01 101 06 02 21	Supplies and Materials	2.0000	39.9100	6.0000
2030	01 101 06 02	Total	59.5000	95.1000	13.0000
2030	01 101 06	Total	59.5000	95.1000	13.0000

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
2030 01 101 Total	59.5000	95.1000	13.0000
2030 01 Total	59.5000	95.1000	13.0000
2030 02 Stamps-Non-judicial			
2030 02 101 Cost of Stamps			
2030 02 101 06 District Treasuries			
2030 02 101 06 02 Agartala -II			
2030 02 101 06 02 21 Supplies and Materials	150.5000	29.9000	87.0000
2030 02 101 06 02 Total	150.5000	29.9000	87.0000
2030 02 101 06 Total	150.5000	29.9000	87.0000
2030 02 101 Total	150.5000	29.9000	87.0000
2030 02 Total	150.5000	29.9000	87.0000
2030 Total	210.0000	125.0000	100.0000
Stamps			
Total	210.0000	125.0000	100.0000
Charged	0.0000	0.0000	0.0000
Voted	210.0000	125.0000	100.0000
Revenue	210.0000	125.0000	100.0000
Capital	0.0000	0.0000	0.0000

Professional Services

2054 Treasury and Accounts Administration			
2054 00			
2054 00 095 Directorate of Accounts and Treasuries			
2054 00 095 05 Establishment			
2054 00 095 05 64 Treasury Establishment			
2054 00 095 05 64 28 Professional Services	0.0000	93.0000	90.0000
2054 00 095 05 64 Total	0.0000	93.0000	90.0000
2054 00 095 05 Total	0.0000	93.0000	90.0000
2054 00 095 Total	0.0000	93.0000	90.0000

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
2054 00 Total	0.0000	93.0000	90.0000
2054 Total	0.0000	93.0000	90.0000
Professional Services			
Total	0.0000	93.0000	90.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	93.0000	90.0000
Revenue	0.0000	93.0000	90.0000
Capital	0.0000	0.0000	0.0000

Medical Re-imbusement

2054 Treasury and Accounts Administration			
2054 00			
2054 00 095 Directorate of Accounts and Treasuries			
2054 00 095 05 Establishment			
2054 00 095 05 64 Treasury Establishment			
2054 00 095 05 64 07 Medical Reimbursement	8.0000	6.4000	4.0000
2054 00 095 05 64 Total	8.0000	6.4000	4.0000
2054 00 095 05 Total	8.0000	6.4000	4.0000
2054 00 095 Total	8.0000	6.4000	4.0000
2054 00 Total	8.0000	6.4000	4.0000
2054 Total	8.0000	6.4000	4.0000
Medical Re-imbusement			
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

2054 Treasury and Accounts Administration
2054 00

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
2054 00 095 Directorate of Accounts and Treasuries			
2054 00 095 05 Establishment			
2054 00 095 05 64 Treasury Establishment			
2054 00 095 05 64 29 Outsourcing of Services	0.0000	0.0000	1.0000
2054 00 095 05 64 Total	0.0000	0.0000	1.0000
2054 00 095 05 Total	0.0000	0.0000	1.0000
2054 00 095 Total	0.0000	0.0000	1.0000
2054 00 Total	0.0000	0.0000	1.0000
2054 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:-46	1114.0000	1034.2300	1016.8400
TREASURIES - (46) 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	1114.0000	1034.2300	1016.8400
Out of Which Revenue	1114.0000	1034.2300	1016.8400
Out of which Capital	0.0000	0.0000	0.0000
Total Revenue	1114.0000	1034.2300	1016.8400
Total Capital	0.0000	0.0000	0.0000

C.M. Secretariat

Demand No. : 47

(Volume - II)

DEMAND NO. 47

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 47

(Amount 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

2052	Secretariat-General Services				
2052	00				
2052	00 090	Secretariate			
2052	00 090 05	Establishment			
2052	00 090 05 09	CMs Secretariat			
2052	00 090 05 09 02	Wages	0.0130	0.0200	0.0000
2052	00 090 05 09	Total	0.0130	0.0200	0.0000
2052	00 090 05	Total	0.0130	0.0200	0.0000
2052	00 090	Total	0.0130	0.0200	0.0000
2052	00	Total	0.0130	0.0200	0.0000
2052		Total	0.0130	0.0200	0.0000
	Wages	Total	0.0130	0.0200	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	0.0130	0.0200	0.0000
		Revenue	0.0130	0.0200	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	0.1000	0.1000	0.0000

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
2013 00 104 05 09 Total	0.1000	0.1000	0.0000
2013 00 104 05 Total	0.1000	0.1000	0.0000
2013 00 104 Total	0.1000	0.1000	0.0000
2013 00 108 Tour Expenses			
2013 00 108 05 Establishment			
2013 00 108 05 09 CMs Secretariat			
2013 00 108 05 09 11 Travel Expenses	1.2500	1.2500	0.0000
2013 00 108 05 09 Total	1.2500	1.2500	0.0000
2013 00 108 05 Total	1.2500	1.2500	0.0000
2013 00 108 Total	1.2500	1.2500	0.0000
2013 00 Total	1.3500	1.3500	0.0000
2013 Total	1.3500	1.3500	0.0000
2052 Secretariat-General Services			
2052 00			
2052 00 090 Secretariate			
2052 00 090 05 Establishment			
2052 00 090 05 09 CMs Secretariat			
2052 00 090 05 09 11 Travel Expenses	0.1000	0.1000	0.0000
2052 00 090 05 09 13 Office Expenses	2.4125	2.4200	0.0000
2052 00 090 05 09 18 Cost of fuel etc and maintenance cost of vehicles	0.0125	0.0200	0.0000
2052 00 090 05 09 19 Hiring charges of private vehicles	0.8750	0.8800	0.0000
2052 00 090 05 09 Total	3.4000	3.4200	0.0000
2052 00 090 05 Total	3.4000	3.4200	0.0000
2052 00 090 Total	3.4000	3.4200	0.0000
2052 00 Total	3.4000	3.4200	0.0000
2052 Total	3.4000	3.4200	0.0000

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
Others			
Total	4.7500	4.7700	0.0000
Charged	0.0000	0.0000	0.0000
Voted	4.7500	4.7700	0.0000
Revenue	4.7500	4.7700	0.0000
Capital	0.0000	0.0000	0.0000

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	1.0000	0.8000	0.0000
2013 00 101 01 04 Total	1.0000	0.8000	0.0000
2013 00 101 01 Total	1.0000	0.8000	0.0000
2013 00 101 Total	1.0000	0.8000	0.0000
2013 00 102 Sumptuary and other Allowances			
2013 00 102 01 Emoluments and Allowances			
2013 00 102 01 02 Chief Minister			
2013 00 102 01 02 01 Salaries	0.1300	0.1200	0.0000
2013 00 102 01 02 Total	0.1300	0.1200	0.0000
2013 00 102 01 Total	0.1300	0.1200	0.0000
2013 00 102 Total	0.1300	0.1200	0.0000
2013 00 Total	1.1300	0.9200	0.0000
2013 Total	1.1300	0.9200	0.0000
2052 Secretariat-General Services			
2052 00			
2052 00 090 Secretariate			
2052 00 090 05 Establishment			

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
2052 00 090 05 09 CMs Secretariat			
2052 00 090 05 09 01 Salaries	14.7570	12.2500	0.0000
2052 00 090 05 09 Total	14.7570	12.2500	0.0000
2052 00 090 05 Total	14.7570	12.2500	0.0000
2052 00 090 Total	14.7570	12.2500	0.0000
2052 00 Total	14.7570	12.2500	0.0000
2052 Total	14.7570	12.2500	0.0000
Salaries			
Total	15.8870	13.1700	0.0000
Charged	0.0000	0.0000	0.0000
Voted	15.8870	13.1700	0.0000
Revenue	15.8870	13.1700	0.0000
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	1.2500	1.2500	0.0000
2013 00 105 05 09 Total	1.2500	1.2500	0.0000
2013 00 105 05 Total	1.2500	1.2500	0.0000
2013 00 105 Total	1.2500	1.2500	0.0000
2013 00 Total	1.2500	1.2500	0.0000
2013 Total	1.2500	1.2500	0.0000

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

Discretionary Grant

Total	1.2500	1.2500	0.0000
Charged	0.0000	0.0000	0.0000
Voted	1.2500	1.2500	0.0000
Revenue	1.2500	1.2500	0.0000
Capital	0.0000	0.0000	0.0000

Medical Re-imbusement

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 07 Medical Reimbursement	0.7000	0.7000	0.0000
2013 00 101 01 04 Total	0.7000	0.7000	0.0000
2013 00 101 01 Total	0.7000	0.7000	0.0000
2013 00 101 Total	0.7000	0.7000	0.0000
2013 00 102 Sumptuary and other Allowances			
2013 00 102 01 Emoluments and Allowances			
2013 00 102 01 02 Chief Minister			
2013 00 102 01 02 07 Medical Reimbursement	0.6000	0.6000	0.0000
2013 00 102 01 02 Total	0.6000	0.6000	0.0000
2013 00 102 01 Total	0.6000	0.6000	0.0000
2013 00 102 Total	0.6000	0.6000	0.0000
2013 00 Total	1.3000	1.3000	0.0000
2013 Total	1.3000	1.3000	0.0000

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariate

2052 00 090 05 Establishment

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
2052 00 090 05 09 CMs Secretariat			
2052 00 090 05 09 07 Medical Reimbursement	0.7000	0.7000	0.0000
2052 00 090 05 09 Total	0.7000	0.7000	0.0000
2052 00 090 05 Total	0.7000	0.7000	0.0000
2052 00 090 Total	0.7000	0.7000	0.0000
2052 00 Total	0.7000	0.7000	0.0000
2052 Total	0.7000	0.7000	0.0000
Medical Re-imburement			
Total	2.0000	2.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	2.0000	2.0000	0.0000
Revenue	2.0000	2.0000	0.0000
Capital	0.0000	0.0000	0.0000
Grand Total:- Demand:-47	23.9000	21.2100	0.0000
C.M. SECRETARIAT - (47) 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	23.9000	21.2100	0.0000
Out of Which Revenue	23.9000	21.2100	0.0000
Out of which Capital	0.0000	0.0000	0.0000
Total Revenue	23.9000	21.2100	0.0000
Total Capital	0.0000	0.0000	0.0000

High Court

Demand No. : 48

(Volume - II)

DEMAND NO. 48

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 48

(Amount 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

2014 Administration of Justice			
2014 00			
2014 00 102 High Courts			
2014 00 102 05 Establishment			
2014 00 102 05 62 High Court Establishment			
2014 00 102 05 62 02 Wages	7.0000	2.5000	7.0000
2014 00 102 05 62 Total	7.0000	2.5000	7.0000
2014 00 102 05 Total	7.0000	2.5000	7.0000
2014 00 102 Total	7.0000	2.5000	7.0000
2014 00 Total	7.0000	2.5000	7.0000
2014 Total	7.0000	2.5000	7.0000
Wages			
Total	7.0000	2.5000	7.0000
Charged	7.0000	2.5000	7.0000
Voted	0.0000	0.0000	0.0000
Revenue	7.0000	2.5000	7.0000
Capital	0.0000	0.0000	0.0000

Electricity Charges

2014 Administration of Justice			
2014 00			
2014 00 102 High Courts			
2014 00 102 05 Establishment			
2014 00 102 05 62 High Court Establishment			
2014 00 102 05 62 12 Electricity Charges	40.0000	32.0000	32.0000

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
2014 00 102 05 62 Total	40.0000	32.0000	32.0000
2014 00 102 05 Total	40.0000	32.0000	32.0000
2014 00 102 Total	40.0000	32.0000	32.0000
2014 00 Total	40.0000	32.0000	32.0000
2014 Total	40.0000	32.0000	32.0000
Electricity Charges			
Total	40.0000	32.0000	32.0000
Charged	40.0000	32.0000	32.0000
Voted	0.0000	0.0000	0.0000
Revenue	40.0000	32.0000	32.0000
Capital	0.0000	0.0000	0.0000

Minor Works

2014 Administration of Justice			
2014 00			
2014 00 102 High Courts			
2014 00 102 98 Administration			
2014 00 102 98 48 High Court			
2014 00 102 98 48 27 Minor Works	0.0000	15.0300	0.0000
2014 00 102 98 48 Total	0.0000	15.0300	0.0000
2014 00 102 98 Total	0.0000	15.0300	0.0000
2014 00 102 Total	0.0000	15.0300	0.0000
2014 00 Total	0.0000	15.0300	0.0000
2014 Total	0.0000	15.0300	0.0000
Minor Works			
Total	0.0000	15.0300	0.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	15.0300	0.0000
Revenue	0.0000	15.0300	0.0000
Capital	0.0000	0.0000	0.0000

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

Others

2014	Administration of Justice			
2014	00			
2014	00 102 High Courts			
2014	00 102 01 Emoluments and Allowances			
2014	00 102 01 01 Judges			
2014	00 102 01 01 11 Travel Expenses	20.0000	25.0000	25.0000
2014	00 102 01 01 20 Other Administrative Expenses	0.0000	1.3200	0.0000
2014	00 102 01 01	Total	20.0000	26.3200
2014	00 102 01	Total	20.0000	26.3200
2014	00 102 05 Establishment			
2014	00 102 05 62 High Court Establishment			
2014	00 102 05 62 03 Overtime Allowance	2.3500	0.8500	0.8500
2014	00 102 05 62 11 Travel Expenses	5.6500	5.8800	6.0000
2014	00 102 05 62 13 Office Expenses	112.0000	105.3600	143.1500
2014	00 102 05 62 18 Cost of fuel etc and maintenance cost of vehicles	15.0000	15.2500	15.0000
2014	00 102 05 62 20 Other Administrative Expenses	0.0000	16.0000	10.0000
2014	00 102 05 62 21 Supplies and Materials	0.0000	30.8100	0.0000
2014	00 102 05 62 27 Minor Works	0.0000	2.9700	0.0000
2014	00 102 05 62 50 Other charges	8.0000	7.7500	5.0000
2014	00 102 05 62	Total	143.0000	184.8700
2014	00 102 05	Total	143.0000	184.8700
2014	00 102	Total	163.0000	211.1900
2014	00	Total	163.0000	211.1900
2014		Total	163.0000	211.1900

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
Others			
Total	163.0000	211.1900	205.0000
Charged	163.0000	161.4100	195.0000
Voted	0.0000	49.7800	10.0000
Revenue	163.0000	211.1900	205.0000
Capital	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice			
2014 00			
2014 00 102 High Courts			
2014 00 102 01 Emoluments and Allowances			
2014 00 102 01 01 Judges			
2014 00 102 01 01 01 Salaries	252.0000	150.0000	250.0000
2014 00 102 01 01 Total	252.0000	150.0000	250.0000
2014 00 102 01 Total	252.0000	150.0000	250.0000
2014 00 102 05 Establishment			
2014 00 102 05 62 High Court Establishment			
2014 00 102 05 62 01 Salaries	1512.0000	2234.2300	1509.5700
2014 00 102 05 62 Total	1512.0000	2234.2300	1509.5700
2014 00 102 05 Total	1512.0000	2234.2300	1509.5700
2014 00 102 Total	1764.0000	2384.2300	1759.5700
2014 00 Total	1764.0000	2384.2300	1759.5700
2014 Total	1764.0000	2384.2300	1759.5700
Salaries			
Total	1764.0000	2384.2300	1759.5700
Charged	1764.0000	2384.2300	1759.5700
Voted	0.0000	0.0000	0.0000
Revenue	1764.0000	2384.2300	1759.5700
Capital	0.0000	0.0000	0.0000

Professional Services

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
2014 Administration of Justice			
2014 00			
2014 00 102 High Courts			
2014 00 102 05 Establishment			
2014 00 102 05 62 High Court Establishment			
2014 00 102 05 62 28 Professional Services	2.5000	2.5000	2.5000
2014 00 102 05 62 Total	2.5000	2.5000	2.5000
2014 00 102 05 Total	2.5000	2.5000	2.5000
2014 00 102 Total	2.5000	2.5000	2.5000
2014 00 Total	2.5000	2.5000	2.5000
2014 Total	2.5000	2.5000	2.5000
Professional Services			
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

Procurement of Vehicle

2014 Administration of Justice			
2014 00			
2014 00 102 High Courts			
2014 00 102 05 Establishment			
2014 00 102 05 62 High Court Establishment			
2014 00 102 05 62 17 Purchase of Vehicle	0.0000	11.3400	0.0000
2014 00 102 05 62 Total	0.0000	11.3400	0.0000
2014 00 102 05 Total	0.0000	11.3400	0.0000
2014 00 102 Total	0.0000	11.3400	0.0000
2014 00 Total	0.0000	11.3400	0.0000
2014 Total	0.0000	11.3400	0.0000

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

Procurement of Vehicle

Total	0.0000	11.3400	0.0000
Charged	0.0000	11.3400	0.0000
Voted	0.0000	0.0000	0.0000
Revenue	0.0000	11.3400	0.0000
Capital	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4059 Capital Outlay on Public Works			
4059 80 General			
4059 80 052 Machinery and Equipment			
4059 80 052 98 Administration			
4059 80 052 98 48 High Court			
4059 80 052 98 48 57 Grants for Creation of Capital Assets	0.0000	124.9500	0.0000
4059 80 052 98 48 Total	0.0000	124.9500	0.0000
4059 80 052 98 Total	0.0000	124.9500	0.0000
4059 80 052 Total	0.0000	124.9500	0.0000
4059 80 Total	0.0000	124.9500	0.0000
4059 Total	0.0000	124.9500	0.0000

Grants for Creation of Capital Assets

Total	0.0000	124.9500	0.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	124.9500	0.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	124.9500	0.0000

Medical Re-imburement

2014 Administration of Justice			
2014 00			
2014 00 102 High Courts			
2014 00 102 01 Emoluments and Allowances			
2014 00 102 01 01 Judges			

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
2014 00 102 01 01 07 Medical Reimbursement	6.0000	6.0000	6.0000
2014 00 102 01 01 Total	6.0000	6.0000	6.0000
2014 00 102 01 Total	6.0000	6.0000	6.0000
2014 00 102 05 Establishment			
2014 00 102 05 62 High Court Establishment			
2014 00 102 05 62 07 Medical Reimbursement	10.0000	10.0000	10.0000
2014 00 102 05 62 Total	10.0000	10.0000	10.0000
2014 00 102 05 Total	10.0000	10.0000	10.0000
2014 00 102 Total	16.0000	16.0000	16.0000
2014 00 Total	16.0000	16.0000	16.0000
2014 Total	16.0000	16.0000	16.0000
Medical Re-imburement			
Total	16.0000	16.0000	16.0000
Charged	0.0000	0.0000	0.0000
Voted	16.0000	16.0000	16.0000
Revenue	16.0000	16.0000	16.0000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2014 Administration of Justice			
2014 00			
2014 00 102 High Courts			
2014 00 102 05 Establishment			
2014 00 102 05 62 High Court Establishment			
2014 00 102 05 62 29 Outsourcing of Services	0.0000	0.0000	1.0000
2014 00 102 05 62 Total	0.0000	0.0000	1.0000
2014 00 102 05 Total	0.0000	0.0000	1.0000
2014 00 102 Total	0.0000	0.0000	1.0000
2014 00 Total	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20	
	Budget Estimate	Revised Estimate	Budget Estimate	
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:-48		1992.5000	2799.7400	2023.0700
HIGH COURT - (48)	Total Charged	1974.0000	2591.4800	1993.5700
	Out of Which Revenue	1974.0000	2591.4800	1993.5700
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	18.5000	208.2600	29.5000
	Out of Which Revenue	18.5000	83.3100	29.5000
	Out of which Capital	0.0000	124.9500	0.0000
	Total Revenue	1992.5000	2674.7900	2023.0700
	Total Capital	0.0000	124.9500	0.0000

Fire Service Organisation

Demand No. : 49

(Volume - II)

DEMAND NO. 49

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 49

(Amount 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

2070 Other Administrative Services			
2070 00			
2070 00 108 Fire Protection and Control			
2070 00 108 05 Establishment			
2070 00 108 05 22 Fire Service Organisation			
2070 00 108 05 22 02 Wages	7.0000	5.7500	7.0000
2070 00 108 05 22 Total	7.0000	5.7500	7.0000
2070 00 108 05 Total	7.0000	5.7500	7.0000
2070 00 108 Total	7.0000	5.7500	7.0000
2070 00 Total	7.0000	5.7500	7.0000
2070 Total	7.0000	5.7500	7.0000
Wages			
Total	7.0000	5.7500	7.0000
Charged	0.0000	0.0000	0.0000
Voted	7.0000	5.7500	7.0000
Revenue	7.0000	5.7500	7.0000
Capital	0.0000	0.0000	0.0000

Electricity Charges

2070 Other Administrative Services			
2070 00			
2070 00 108 Fire Protection and Control			
2070 00 108 05 Establishment			
2070 00 108 05 22 Fire Service Organisation			
2070 00 108 05 22 12 Electricity Charges	20.0000	30.0000	30.0000

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
2070 00 108 05 22 Total	20.0000	30.0000	30.0000
2070 00 108 05 Total	20.0000	30.0000	30.0000
2070 00 108 Total	20.0000	30.0000	30.0000
2070 00 Total	20.0000	30.0000	30.0000
2070 Total	20.0000	30.0000	30.0000
Electricity Charges			
Total	20.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000
Voted	20.0000	30.0000	30.0000
Revenue	20.0000	30.0000	30.0000
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	5.0000	4.0000	20.0000
2059 80 053 79 01 Total	5.0000	4.0000	20.0000
2059 80 053 79 Total	5.0000	4.0000	20.0000
2059 80 053 Total	5.0000	4.0000	20.0000
2059 80 Total	5.0000	4.0000	20.0000
2059 Total	5.0000	4.0000	20.0000
Minor Works			
Total	5.0000	4.0000	20.0000
Charged	0.0000	0.0000	0.0000
Voted	5.0000	4.0000	20.0000
Revenue	5.0000	4.0000	20.0000
Capital	0.0000	0.0000	0.0000

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

Machinery & Equipment

4070	Capital Outlay on Other Administrative Services				
4070	00				
4070	00 800	Other expenditure			
4070	00 800 05	Establishment			
4070	00 800 05 22	Fire Service Organisation			
4070	00 800 05 22 52	Machinery and Equipment	20.0000	16.0000	50.0000
4070	00 800 05 22	Total	20.0000	16.0000	50.0000
4070	00 800 05	Total	20.0000	16.0000	50.0000
4070	00 800	Total	20.0000	16.0000	50.0000
4070	00	Total	20.0000	16.0000	50.0000
4070		Total	20.0000	16.0000	50.0000

Machinery & Equipment

	Total		20.0000	16.0000	50.0000
	Charged		0.0000	0.0000	0.0000
	Voted		20.0000	16.0000	50.0000
	Revenue		0.0000	0.0000	0.0000
	Capital		20.0000	16.0000	50.0000

CASP - SCA

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 04	Special Central Assistance (SCA) - untied			
4059	60 051 91 04 53	Major works	1000.0000	67.1400	0.0000
4059	60 051 91 04	Total	1000.0000	67.1400	0.0000
4059	60 051 91	Total	1000.0000	67.1400	0.0000
4059	60 051	Total	1000.0000	67.1400	0.0000

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
4059 60 Total	1000.0000	67.1400	0.0000
4059 Total	1000.0000	67.1400	0.0000
CASP - SCA			
Total	1000.0000	67.1400	0.0000
Charged	0.0000	0.0000	0.0000
Voted	1000.0000	67.1400	0.0000
Revenue	0.0000	0.0000	0.0000
Capital	1000.0000	67.1400	0.0000

Others

2070 Other Administrative Services			
2070 00			
2070 00 003 Training			
2070 00 003 05 Establishment			
2070 00 003 05 22 Fire Service Organisation			
2070 00 003 05 22 31 Grants-in-Aid	0.0000	1.4400	0.0000
2070 00 003 05 22 Total	0.0000	1.4400	0.0000
2070 00 003 05 Total	0.0000	1.4400	0.0000
2070 00 003 Total	0.0000	1.4400	0.0000
2070 00 108 Fire Protection and Control			
2070 00 108 05 Establishment			
2070 00 108 05 22 Fire Service Organisation			
2070 00 108 05 22 03 Overtime Allowance	0.1600	0.1000	0.0300
2070 00 108 05 22 05 Rewards	0.3000	0.1900	0.1900
2070 00 108 05 22 11 Travel Expenses	8.0000	9.2000	9.0000
2070 00 108 05 22 13 Office Expenses	20.0000	18.2300	20.0000
2070 00 108 05 22 14 Rents, Rates and Taxes	2.0000	1.9900	2.0000
2070 00 108 05 22 18 Cost of fuel etc and maintenance cost of vehicles	40.0000	40.0000	40.0700
2070 00 108 05 22 21 Supplies and Materials	15.0000	15.0000	15.0000
2070 00 108 05 22 24 P.O.L.	40.0000	39.0000	39.0000
2070 00 108 05 22 28 Professional Services	0.4500	0.5000	0.6000
2070 00 108 05 22 31 Grants-in-Aid	4.0900	4.3500	4.1100

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
2070 00 108 05 22 Total	130.0000	128.5600	130.0000
2070 00 108 05 Total	130.0000	128.5600	130.0000
2070 00 108 Total	130.0000	128.5600	130.0000
2070 00 Total	130.0000	130.0000	130.0000
2070 Total	130.0000	130.0000	130.0000
Others			
Total	130.0000	130.0000	130.0000
Charged	0.0000	0.0000	0.0000
Voted	130.0000	130.0000	130.0000
Revenue	130.0000	130.0000	130.0000
Capital	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services			
2070 00			
2070 00 108 Fire Protection and Control			
2070 00 108 05 Establishment			
2070 00 108 05 22 Fire Service Organisation			
2070 00 108 05 22 01 Salaries	8345.0000	7666.3400	8156.5200
2070 00 108 05 22 Total	8345.0000	7666.3400	8156.5200
2070 00 108 05 Total	8345.0000	7666.3400	8156.5200
2070 00 108 Total	8345.0000	7666.3400	8156.5200
2070 00 Total	8345.0000	7666.3400	8156.5200
2070 Total	8345.0000	7666.3400	8156.5200
Salaries			
Total	8345.0000	7666.3400	8156.5200
Charged	0.0000	0.0000	0.0000
Voted	8345.0000	7666.3400	8156.5200
Revenue	8345.0000	7666.3400	8156.5200
Capital	0.0000	0.0000	0.0000

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

Procurement of Vehicle

4070	Capital Outlay on Other Administrative Services				
4070	00				
4070	00 800	Other expenditure			
4070	00 800 05	Establishment			
4070	00 800 05 22	Fire Service Organisation			
4070	00 800 05 22 51	Motor Vehicles	0.0000	12.3100	15.0000
4070	00 800 05 22	Total	0.0000	12.3100	15.0000
4070	00 800 05	Total	0.0000	12.3100	15.0000
4070	00 800	Total	0.0000	12.3100	15.0000
4070	00	Total	0.0000	12.3100	15.0000
4070		Total	0.0000	12.3100	15.0000

Procurement of Vehicle

	Total		0.0000	12.3100	15.0000
	Charged		0.0000	0.0000	0.0000
	Voted		0.0000	12.3100	15.0000
	Revenue		0.0000	0.0000	0.0000
	Capital		0.0000	12.3100	15.0000

Medical Re-imbusement

2070	Other Administrative Services				
2070	00				
2070	00 108	Fire Protection and Control			
2070	00 108 05	Establishment			
2070	00 108 05 22	Fire Service Organisation			
2070	00 108 05 22 07	Medical Reimbursement	10.0000	10.0000	10.0000
2070	00 108 05 22	Total	10.0000	10.0000	10.0000
2070	00 108 05	Total	10.0000	10.0000	10.0000
2070	00 108	Total	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2070 00 Total	10.0000	10.0000	10.0000
2070 Total	10.0000	10.0000	10.0000
Medical Re-imburement			
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

Outsourcing of Services

2070 Other Administrative Services			
2070 00			
2070 00 108 Fire Protection and Control			
2070 00 108 98 Administration			
2070 00 108 98 49 Fire Service Organisation			
2070 00 108 98 49 29 Outsourcing of Services	0.0000	0.0000	1.0000
2070 00 108 98 49 Total	0.0000	0.0000	1.0000
2070 00 108 98 Total	0.0000	0.0000	1.0000
2070 00 108 Total	0.0000	0.0000	1.0000
2070 00 Total	0.0000	0.0000	1.0000
2070 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

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:-49	9537.0000	7941.5400	8419.5200
FIRE SERVICE	Total Charged	0.0000	0.0000
ORGANISATION - (49)	Out of Which Revenue	0.0000	0.0000
	Out of which Capital	0.0000	0.0000
	Total Voted	9537.0000	7941.5400
	Out of Which Revenue	8517.0000	7846.0900
	Out of which Capital	1020.0000	95.4500
	Total Revenue	8517.0000	7846.0900
	Total Capital	1020.0000	95.4500

Civil Defence

Demand No. : 50

(Volume - II)

DEMAND NO. 50

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 50

(Amount 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

Others

2070	Other Administrative Services				
2070	00				
2070	00 106	Civil Defence			
2070	00 106 05	Establishment			
2070	00 106 05 21	Civil Defence			
2070	00 106 05 21 13	Office Expenses	1.6700	1.3700	2.4000
2070	00 106 05 21 18	Cost of fuel etc and maintenance cost of vehicles	0.4000	0.4000	0.4000
2070	00 106 05 21 20	Other Administrative Expenses	1.9300	1.4300	1.2000
2070	00 106 05 21	Total	4.0000	3.2000	4.0000
2070	00 106 05	Total	4.0000	3.2000	4.0000
2070	00 106	Total	4.0000	3.2000	4.0000
2070	00	Total	4.0000	3.2000	4.0000
2070		Total	4.0000	3.2000	4.0000
Others		Total	4.0000	3.2000	4.0000
		Charged	0.0000	0.0000	0.0000
		Voted	4.0000	3.2000	4.0000
		Revenue	4.0000	3.2000	4.0000
		Capital	0.0000	0.0000	0.0000

Salaries

2070	Other Administrative Services	
2070	00	
2070	00 106	Civil Defence
2070	00 106 05	Establishment

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
2070 00 106 05 21 Civil Defence			
2070 00 106 05 21 01 Salaries	22.0000	13.9300	13.4900
2070 00 106 05 21 Total	22.0000	13.9300	13.4900
2070 00 106 05 Total	22.0000	13.9300	13.4900
2070 00 106 Total	22.0000	13.9300	13.4900
2070 00 Total	22.0000	13.9300	13.4900
2070 Total	22.0000	13.9300	13.4900
Salaries			
Total	22.0000	13.9300	13.4900
Charged	0.0000	0.0000	0.0000
Voted	22.0000	13.9300	13.4900
Revenue	22.0000	13.9300	13.4900
Capital	0.0000	0.0000	0.0000

Medical Re-imbusement

2070 Other Administrative Services			
2070 00			
2070 00 106 Civil Defence			
2070 00 106 05 Establishment			
2070 00 106 05 21 Civil Defence			
2070 00 106 05 21 07 Medical Reimbursement	4.0000	3.2000	2.0000
2070 00 106 05 21 Total	4.0000	3.2000	2.0000
2070 00 106 05 Total	4.0000	3.2000	2.0000
2070 00 106 Total	4.0000	3.2000	2.0000
2070 00 Total	4.0000	3.2000	2.0000
2070 Total	4.0000	3.2000	2.0000

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
Medical Re-imbusement			
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
<u>Outsourcing of Services</u>			
2070 Other Administrative Services			
2070 00			
2070 00 106 Civil Defence			
2070 00 106 05 Establishment			
2070 00 106 05 21 Civil Defence			
2070 00 106 05 21 29 Outsourcing of Services	0.0000	0.0000	1.0000
2070 00 106 05 21 Total	0.0000	0.0000	1.0000
2070 00 106 05 Total	0.0000	0.0000	1.0000
2070 00 106 Total	0.0000	0.0000	1.0000
2070 00 Total	0.0000	0.0000	1.0000
2070 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

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:-50	30.0000	20.3300	20.4900
CIVIL DEFENCE - (50)			
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	30.0000	20.3300	20.4900
Out of Which Revenue	30.0000	20.3300	20.4900
Out of which Capital	0.0000	0.0000	0.0000
Total Revenue	30.0000	20.3300	20.4900
Total Capital	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No. : 51

(Volume - II)

DEMAND NO. 51

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 51

(Amount 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

2215	Water Supply and Sanitation			
2215 01	Water Supply			
2215 01 001	Direction and Administration			
2215 01 001 28	Public Health			
2215 01 001 28 06	Execution			
2215 01 001 28 06 02	Wages	33.0000	40.0000	40.0000
2215 01 001 28 06	Total	33.0000	40.0000	40.0000
2215 01 001 28	Total	33.0000	40.0000	40.0000
2215 01 001	Total	33.0000	40.0000	40.0000
2215 01	Total	33.0000	40.0000	40.0000
2215	Total	33.0000	40.0000	40.0000
	Wages			
	Total	33.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	33.0000	40.0000	40.0000
	Revenue	33.0000	40.0000	40.0000
	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	540.0000	540.0000	0.0000

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
6003 00 105 58 11 Total	540.0000	540.0000	0.0000
6003 00 105 58 Total	540.0000	540.0000	0.0000
6003 00 105 Total	540.0000	540.0000	0.0000
6003 00 Total	540.0000	540.0000	0.0000
6003 Total	540.0000	540.0000	0.0000
Repayment of Loan			
Total	540.0000	540.0000	0.0000
Charged	540.0000	540.0000	0.0000
Voted	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000
Capital	540.0000	540.0000	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	350.0000	300.0000	0.0000
2049 01 200 58 11 Total	350.0000	300.0000	0.0000
2049 01 200 58 Total	350.0000	300.0000	0.0000
2049 01 200 Total	350.0000	300.0000	0.0000
2049 01 Total	350.0000	300.0000	0.0000
2049 Total	350.0000	300.0000	0.0000
Interest			
Total	350.0000	300.0000	0.0000
Charged	350.0000	300.0000	0.0000
Voted	0.0000	0.0000	0.0000
Revenue	350.0000	300.0000	0.0000
Capital	0.0000	0.0000	0.0000

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

Electricity Charges

2215	Water Supply and Sanitation			
2215 01	Water Supply			
2215 01 101	Urban water Supply Programmes			
2215 01 101 28	Public Health			
2215 01 101 28 07	Urban Water Supply			
2215 01 101 28 07 12	Electricity Charges	800.0000	800.0000	800.0000
2215 01 101 28 07	Total	800.0000	800.0000	800.0000
2215 01 101 28	Total	800.0000	800.0000	800.0000
2215 01 101	Total	800.0000	800.0000	800.0000
2215 01 102	Rural water supply Programmes			
2215 01 102 28	Public Health			
2215 01 102 28 04	Rural Water Supply Programme			
2215 01 102 28 04 12	Electricity Charges	1400.0000	1400.0000	1400.0000
2215 01 102 28 04	Total	1400.0000	1400.0000	1400.0000
2215 01 102 28	Total	1400.0000	1400.0000	1400.0000
2215 01 102	Total	1400.0000	1400.0000	1400.0000
2215 01	Total	2200.0000	2200.0000	2200.0000
2215	Total	2200.0000	2200.0000	2200.0000
Electricity Charges				
	Total	2200.0000	2200.0000	2200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2200.0000	2200.0000	2200.0000
	Revenue	2200.0000	2200.0000	2200.0000
	Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2215	Water Supply and Sanitation
2215 01	Water Supply
2215 01 102	Rural water supply Programmes

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
2215 01 102 28 Public Health			
2215 01 102 28 06 Execution			
2215 01 102 28 06 36 Scholarship / Stipend	8.0000	8.0000	8.0000
2215 01 102 28 06 Total	8.0000	8.0000	8.0000
2215 01 102 28 Total	8.0000	8.0000	8.0000
2215 01 102 Total	8.0000	8.0000	8.0000
2215 01 Total	8.0000	8.0000	8.0000
2215 Total	8.0000	8.0000	8.0000
Scholarship/Stipend			
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

Suspense

2215 Water Supply and Sanitation			
2215 01 Water Supply			
2215 01 799 Suspense			
2215 01 799 65 Suspense Account			
2215 01 799 65 07 Public Health Engineering			
2215 01 799 65 07 43 Suspense	4000.0000	4000.0000	4000.0000
2215 01 799 65 07 Total	4000.0000	4000.0000	4000.0000
2215 01 799 65 Total	4000.0000	4000.0000	4000.0000
2215 01 799 Total	4000.0000	4000.0000	4000.0000
2215 01 Total	4000.0000	4000.0000	4000.0000
2215 Total	4000.0000	4000.0000	4000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Suspense			
Total	4000.0000	4000.0000	4000.0000
Charged	0.0000	0.0000	0.0000
Voted	4000.0000	4000.0000	4000.0000
Revenue	4000.0000	4000.0000	4000.0000
Capital	0.0000	0.0000	0.0000

Major Works

4215	Capital Outlay on Water Supply and Sanitation			
4215 01	Water Supply			
4215 01 102	Rural Water Supply			
4215 01 102 28	Public Health			
4215 01 102 28 04	Rural Water Supply Programme			
4215 01 102 28 04 53	Major works	572.0000	464.8500	442.0000
4215 01 102 28 04	Total	572.0000	464.8500	442.0000
4215 01 102 28	Total	572.0000	464.8500	442.0000
4215 01 102	Total	572.0000	464.8500	442.0000
4215 01 789	Special component plan for Scheduled Castes			
4215 01 789 28	Public Health			
4215 01 789 28 04	Rural Water Supply Programme			
4215 01 789 28 04 53	Major works	187.0000	162.5500	144.5000
4215 01 789 28 04	Total	187.0000	162.5500	144.5000
4215 01 789 28 07	Urban Water Supply			
4215 01 789 28 07 53	Major works	65.4500	65.4500	58.6500
4215 01 789 28 07	Total	65.4500	65.4500	58.6500
4215 01 789 28 11	Construction of Office Building			
4215 01 789 28 11 53	Major works	2.5500	0.0000	0.8500
4215 01 789 28 11	Total	2.5500	0.0000	0.8500
4215 01 789 28	Total	255.0000	228.0000	204.0000
4215 01 789	Total	255.0000	228.0000	204.0000
4215 01 796	Tribal Area Sub-Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4215 01 796 28 Public Health			
4215 01 796 28 04 Rural Water Supply Programme			
4215 01 796 28 04 53 Major works	341.0000	243.4700	263.5000
4215 01 796 28 04 Total	341.0000	243.4700	263.5000
4215 01 796 28 07 Urban Water Supply			
4215 01 796 28 07 53 Major works	119.3500	99.3500	106.9500
4215 01 796 28 07 Total	119.3500	99.3500	106.9500
4215 01 796 28 11 Construction of Office Building			
4215 01 796 28 11 53 Major works	4.6500	0.0000	1.5500
4215 01 796 28 11 Total	4.6500	0.0000	1.5500
4215 01 796 28 Total	465.0000	342.8200	372.0000
4215 01 796 Total	465.0000	342.8200	372.0000
4215 01 800 Other expenditure			
4215 01 800 28 Public Health			
4215 01 800 28 07 Urban Water Supply			
4215 01 800 28 07 53 Major works	200.2000	164.3500	179.4000
4215 01 800 28 07 Total	200.2000	164.3500	179.4000
4215 01 800 28 11 Construction of Office Building			
4215 01 800 28 11 53 Major works	7.8000	0.0000	2.6000
4215 01 800 28 11 Total	7.8000	0.0000	2.6000
4215 01 800 28 Total	208.0000	164.3500	182.0000
4215 01 800 Total	208.0000	164.3500	182.0000
4215 01 Total	1500.0000	1200.0200	1200.0000
4215 Total	1500.0000	1200.0200	1200.0000

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
Major Works			
Total	1500.0000	1200.0200	1200.0000
Charged	0.0000	0.0000	0.0000
Voted	1500.0000	1200.0200	1200.0000
Revenue	0.0000	0.0000	0.0000
Capital	1500.0000	1200.0200	1200.0000
Minor Works			
2215 Water Supply and Sanitation			
2215 01 Water Supply			
2215 01 101 Urban water Supply Programmes			
2215 01 101 28 Public Health			
2215 01 101 28 07 Urban Water Supply			
2215 01 101 28 07 27 Minor Works	321.1000	321.1000	338.0000
2215 01 101 28 07 Total	321.1000	321.1000	338.0000
2215 01 101 28 Total	321.1000	321.1000	338.0000
2215 01 101 Total	321.1000	321.1000	338.0000
2215 01 102 Rural water supply Programmes			
2215 01 102 28 Public Health			
2215 01 102 28 04 Rural Water Supply Programme			
2215 01 102 28 04 27 Minor Works	416.0000	416.0000	442.0000
2215 01 102 28 04 Total	416.0000	416.0000	442.0000
2215 01 102 28 Total	416.0000	416.0000	442.0000
2215 01 102 Total	416.0000	416.0000	442.0000
2215 01 789 Special component plan for Scheduled Castes			
2215 01 789 28 Public Health			
2215 01 789 28 04 Rural Water Supply Programme			
2215 01 789 28 04 27 Minor Works	136.0000	136.0000	144.5000
2215 01 789 28 04 Total	136.0000	136.0000	144.5000
2215 01 789 28 07 Urban Water Supply			
2215 01 789 28 07 27 Minor Works	104.9700	104.9700	110.5000

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
2215 01 789 28 07 Total	104.9700	104.9700	110.5000
2215 01 789 28 Total	240.9700	240.9700	255.0000
2215 01 789 Total	240.9700	240.9700	255.0000
2215 01 796 Tribal Area Sub-Plan			
2215 01 796 28 Public Health			
2215 01 796 28 04 Rural Water Supply Programme			
2215 01 796 28 04 27 Minor Works	248.0000	248.0000	263.5000
2215 01 796 28 04 Total	248.0000	248.0000	263.5000
2215 01 796 28 07 Urban Water Supply			
2215 01 796 28 07 27 Minor Works	191.4300	191.4300	201.5000
2215 01 796 28 07 Total	191.4300	191.4300	201.5000
2215 01 796 28 Total	439.4300	439.4300	465.0000
2215 01 796 Total	439.4300	439.4300	465.0000
2215 01 Total	1417.5000	1417.5000	1500.0000
2215 Total	1417.5000	1417.5000	1500.0000
Minor Works			
Total	1417.5000	1417.5000	1500.0000
Charged	0.0000	0.0000	0.0000
Voted	1417.5000	1417.5000	1500.0000
Revenue	1417.5000	1417.5000	1500.0000
Capital	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation			
4215 01 Water Supply			
4215 01 102 Rural Water Supply			
4215 01 102 28 Public Health			
4215 01 102 28 06 Execution			
4215 01 102 28 06 52 Machinery and Equipment	7.8000	7.8000	5.2000
4215 01 102 28 06 Total	7.8000	7.8000	5.2000

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
4215 01 102 28 Total	7.8000	7.8000	5.2000
4215 01 102 Total	7.8000	7.8000	5.2000
4215 01 789 Special component plan for Scheduled Castes			
4215 01 789 28 Public Health			
4215 01 789 28 06 Execution			
4215 01 789 28 06 52 Machinery and Equipment	2.5500	2.5500	1.7000
4215 01 789 28 06 Total	2.5500	2.5500	1.7000
4215 01 789 28 Total	2.5500	2.5500	1.7000
4215 01 789 Total	2.5500	2.5500	1.7000
4215 01 796 Tribal Area Sub-Plan			
4215 01 796 28 Public Health			
4215 01 796 28 06 Execution			
4215 01 796 28 06 52 Machinery and Equipment	4.6500	4.6500	3.1000
4215 01 796 28 06 Total	4.6500	4.6500	3.1000
4215 01 796 28 Total	4.6500	4.6500	3.1000
4215 01 796 Total	4.6500	4.6500	3.1000
4215 01 Total	15.0000	15.0000	10.0000
4215 Total	15.0000	15.0000	10.0000
Machinery & Equipment			
Total	15.0000	15.0000	10.0000
Charged	0.0000	0.0000	0.0000
Voted	15.0000	15.0000	10.0000
Revenue	0.0000	0.0000	0.0000
Capital	15.0000	15.0000	10.0000

CASP - NLCPR

4215 Capital Outlay on Water Supply and Sanitation
4215 01 Water Supply
4215 01 789 Special component plan for Scheduled Castes
4215 01 789 91 Central Assistance to State Plan

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
4215 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4215 01 789 91 09 53 Major works	0.0000	2.1700	2.5500
4215 01 789 91 09 Total	0.0000	2.1700	2.5500
4215 01 789 91 Total	0.0000	2.1700	2.5500
4215 01 789 Total	0.0000	2.1700	2.5500
4215 01 796 Tribal Area Sub-Plan			
4215 01 796 91 Central Assistance to State Plan			
4215 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4215 01 796 91 09 53 Major works	0.0000	3.9400	4.6500
4215 01 796 91 09 Total	0.0000	3.9400	4.6500
4215 01 796 91 Total	0.0000	3.9400	4.6500
4215 01 796 Total	0.0000	3.9400	4.6500
4215 01 800 Other expenditure			
4215 01 800 91 Central Assistance to State Plan			
4215 01 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)			
4215 01 800 91 09 53 Major works	0.0000	6.6100	7.8000
4215 01 800 91 09 Total	0.0000	6.6100	7.8000
4215 01 800 91 Total	0.0000	6.6100	7.8000
4215 01 800 Total	0.0000	6.6100	7.8000
4215 01 Total	0.0000	12.7200	15.0000
4215 Total	0.0000	12.7200	15.0000
CASP - NLCPR			
Total	0.0000	12.7200	15.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	12.7200	15.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	12.7200	15.0000

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
CASP - NEC			
4552 Capital Outlay on North Eastern Areas			
4552 00			
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region			
4552 00 101 91 Central Assistance to State Plan			
4552 00 101 91 08 North Eastern Council (NEC)			
4552 00 101 91 08 53 Major works	443.6300	624.0000	624.0000
4552 00 101 91 08 Total	443.6300	624.0000	624.0000
4552 00 101 91 Total	443.6300	624.0000	624.0000
4552 00 101 Total	443.6300	624.0000	624.0000
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	197.3700	204.0000	204.0000
4552 00 789 91 08 Total	197.3700	204.0000	204.0000
4552 00 789 91 Total	197.3700	204.0000	204.0000
4552 00 789 Total	197.3700	204.0000	204.0000
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	520.0000	372.0000	372.0000
4552 00 796 91 08 Total	520.0000	372.0000	372.0000
4552 00 796 91 Total	520.0000	372.0000	372.0000
4552 00 796 Total	520.0000	372.0000	372.0000
4552 00 Total	1161.0000	1200.0000	1200.0000
4552 Total	1161.0000	1200.0000	1200.0000

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
CASP - NEC			
Total	1161.0000	1200.0000	1200.0000
Charged	0.0000	0.0000	0.0000
Voted	1161.0000	1200.0000	1200.0000
Revenue	0.0000	0.0000	0.0000
Capital	1161.0000	1200.0000	1200.0000

NABARD

4215	Capital Outlay on Water Supply and Sanitation			
4215 01	Water Supply			
4215 01 102	Rural Water Supply			
4215 01 102 54	National Bank for Agriculture and Rural Development (NABARD)			
4215 01 102 54 35	RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes			
4215 01 102 54 35 53	Major works	357.1204	1040.0000	520.0000
4215 01 102 54 35	Total	357.1204	1040.0000	520.0000
4215 01 102 54 36	RIDF Loan of Various Projects under different Administrative Departments			
4215 01 102 54 36 53	Major works	2242.8796	520.0000	520.0000
4215 01 102 54 36	Total	2242.8796	520.0000	520.0000
4215 01 102 54	Total	2600.0000	1560.0000	1040.0000
4215 01 102	Total	2600.0000	1560.0000	1040.0000
4215 01 789	Special component plan for Scheduled Castes			
4215 01 789 54	National Bank for Agriculture and Rural Development (NABARD)			
4215 01 789 54 35	RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes			
4215 01 789 54 35 53	Major works	116.7549	340.0000	170.0000
4215 01 789 54 35	Total	116.7549	340.0000	170.0000
4215 01 789 54 36	RIDF Loan of Various Projects under different Administrative Departments			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4215 01 789 54 36 53 Major works	733.2451	170.0000	170.0000
4215 01 789 54 36 Total	733.2451	170.0000	170.0000
4215 01 789 54 Total	850.0000	510.0000	340.0000
4215 01 789 Total	850.0000	510.0000	340.0000
4215 01 796 Tribal Area Sub-Plan			
4215 01 796 54 National Bank for Agriculture and Rural Development (NABARD)			
4215 01 796 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes			
4215 01 796 54 35 53 Major works	212.8987	620.0000	310.0000
4215 01 796 54 35 Total	212.8987	620.0000	310.0000
4215 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments			
4215 01 796 54 36 53 Major works	1337.1013	310.0000	310.0000
4215 01 796 54 36 Total	1337.1013	310.0000	310.0000
4215 01 796 54 Total	1550.0000	930.0000	620.0000
4215 01 796 Total	1550.0000	930.0000	620.0000
4215 01 Total	5000.0000	3000.0000	2000.0000
4215 Total	5000.0000	3000.0000	2000.0000
NABARD			
Total	5000.0000	3000.0000	2000.0000
Charged	0.0000	0.0000	0.0000
Voted	5000.0000	3000.0000	2000.0000
Revenue	0.0000	0.0000	0.0000
Capital	5000.0000	3000.0000	2000.0000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

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
4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)			
4215 01 102 54 07 State Share			
4215 01 102 54 07 53 Major works	9.8800	39.6900	9.8800
4215 01 102 54 07 Total	9.8800	39.6900	9.8800
4215 01 102 54 Total	9.8800	39.6900	9.8800
4215 01 102 Total	9.8800	39.6900	9.8800
4215 01 789 Special component plan for Scheduled Castes			
4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)			
4215 01 789 54 07 State Share			
4215 01 789 54 07 53 Major works	3.2300	12.9800	3.2300
4215 01 789 54 07 Total	3.2300	12.9800	3.2300
4215 01 789 54 Total	3.2300	12.9800	3.2300
4215 01 789 Total	3.2300	12.9800	3.2300
4215 01 796 Tribal Area Sub-Plan			
4215 01 796 54 National Bank for Agriculture and Rural Development (NABARD)			
4215 01 796 54 07 State Share			
4215 01 796 54 07 53 Major works	5.8900	23.6600	5.8900
4215 01 796 54 07 Total	5.8900	23.6600	5.8900
4215 01 796 54 Total	5.8900	23.6600	5.8900
4215 01 796 Total	5.8900	23.6600	5.8900
4215 01 Total	19.0000	76.3300	19.0000
4215 Total	19.0000	76.3300	19.0000

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
State Share of NABARD			
Total	19.0000	76.3300	19.0000
Charged	0.0000	0.0000	0.0000
Voted	19.0000	76.3300	19.0000
Revenue	0.0000	0.0000	0.0000
Capital	19.0000	76.3300	19.0000

State Share / Contribution of CASP

4215	Capital Outlay on Water Supply and Sanitation			
4215 01	Water Supply			
4215 01 102	Rural Water Supply			
4215 01 102 90	State Share for Central Assistance to State Plan			
4215 01 102 90 13	State Share of National Rural Drinking Water Programme (NRDWP)			
4215 01 102 90 13 53	Major works	93.6000	605.5300	187.2000
4215 01 102 90 13	Total	93.6000	605.5300	187.2000
4215 01 102 90	Total	93.6000	605.5300	187.2000
4215 01 102	Total	93.6000	605.5300	187.2000
4215 01 789	Special component plan for Scheduled Castes			
4215 01 789 90	State Share for Central Assistance to State Plan			
4215 01 789 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4215 01 789 90 09 53	Major works	0.1700	5.2800	0.1700
4215 01 789 90 09	Total	0.1700	5.2800	0.1700
4215 01 789 90 13	State Share of National Rural Drinking Water Programme (NRDWP)			
4215 01 789 90 13 53	Major works	30.6000	201.2500	61.2000
4215 01 789 90 13	Total	30.6000	201.2500	61.2000
4215 01 789 90	Total	30.7700	206.5300	61.3700
4215 01 789	Total	30.7700	206.5300	61.3700

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
4215 01 796 Tribal Area Sub-Plan			
4215 01 796 90 State Share for Central Assistance to State Plan			
4215 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4215 01 796 90 09 53 Major works	0.3100	9.6200	0.3100
4215 01 796 90 09 Total	0.3100	9.6200	0.3100
4215 01 796 90 13 State Share of National Rural Drinking Water Programme (NRDWP)			
4215 01 796 90 13 53 Major works	55.8000	366.9500	111.6000
4215 01 796 90 13 Total	55.8000	366.9500	111.6000
4215 01 796 90 Total	56.1100	376.5700	111.9100
4215 01 796 Total	56.1100	376.5700	111.9100
4215 01 800 Other expenditure			
4215 01 800 90 State Share for Central Assistance to State Plan			
4215 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
4215 01 800 90 09 53 Major works	0.5200	16.1300	0.5200
4215 01 800 90 09 Total	0.5200	16.1300	0.5200
4215 01 800 90 Total	0.5200	16.1300	0.5200
4215 01 800 Total	0.5200	16.1300	0.5200
4215 01 Total	181.0000	1204.7600	361.0000
4215 02 Sewerage and Sanitation			
4215 02 102 Rural Sanitation Services			
4215 02 102 90 State Share for Central Assistance to State Plan			
4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan (NBA)			
4215 02 102 90 12 53 Major works	348.9000	101.6800	260.0000
4215 02 102 90 12 Total	348.9000	101.6800	260.0000

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
4215 02 102 90 Total	348.9000	101.6800	260.0000
4215 02 102 Total	348.9000	101.6800	260.0000
4215 02 789 Special component plan for Scheduled Castes			
4215 02 789 90 State Share for Central Assistance to State Plan			
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)			
4215 02 789 90 12 53 Major works	114.0600	33.2500	85.0000
4215 02 789 90 12 Total	114.0600	33.2500	85.0000
4215 02 789 90 Total	114.0600	33.2500	85.0000
4215 02 789 Total	114.0600	33.2500	85.0000
4215 02 796 Tribal Area Sub-Plan			
4215 02 796 90 State Share for Central Assistance to State Plan			
4215 02 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)			
4215 02 796 90 12 53 Major works	208.0000	60.6200	155.0000
4215 02 796 90 12 Total	208.0000	60.6200	155.0000
4215 02 796 90 Total	208.0000	60.6200	155.0000
4215 02 796 Total	208.0000	60.6200	155.0000
4215 02 Total	670.9600	195.5500	500.0000
4215 Total	851.9600	1400.3100	861.0000

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region4552 00 101 90 State Share for Central Assistance
to State Plan4552 00 101 90 08 State Share of North Eastern Council
(NEC)

4552 00 101 90 08 53 Major works 11.5900 64.1500 62.4000

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 00 101 90 08 Total	11.5900	64.1500	62.4000
4552 00 101 90 Total	11.5900	64.1500	62.4000
4552 00 101 Total	11.5900	64.1500	62.4000
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	59.6700	20.9700	20.4000
4552 00 789 90 08 Total	59.6700	20.9700	20.4000
4552 00 789 90 Total	59.6700	20.9700	20.4000
4552 00 789 Total	59.6700	20.9700	20.4000
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	57.7800	38.2400	37.2000
4552 00 796 90 08 Total	57.7800	38.2400	37.2000
4552 00 796 90 Total	57.7800	38.2400	37.2000
4552 00 796 Total	57.7800	38.2400	37.2000
4552 00 Total	129.0400	123.3600	120.0000
4552 Total	129.0400	123.3600	120.0000
State Share / Contribution of CASP			
Total	981.0000	1523.6700	981.0000
Charged	0.0000	0.0000	0.0000
Voted	981.0000	1523.6700	981.0000
Revenue	0.0000	0.0000	0.0000
Capital	981.0000	1523.6700	981.0000

Others

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
2215 Water Supply and Sanitation			
2215 01 Water Supply			
2215 01 001 Direction and Administration			
2215 01 001 28 Public Health			
2215 01 001 28 06 Execution			
2215 01 001 28 06 03 Overtime Allowance	3.7500	3.7500	0.0000
2215 01 001 28 06 11 Travel Expenses	0.7500	0.7500	0.0000
2215 01 001 28 06 13 Office Expenses	1.0000	1.0000	0.0000
2215 01 001 28 06 18 Cost of fuel etc and maintenance cost of vehicles	1.0000	1.0000	0.0000
2215 01 001 28 06 19 Hiring charges of private vehicles	4.7500	4.7500	0.0000
2215 01 001 28 06 28 Professional Services	0.0000	0.0600	0.5000
2215 01 001 28 06 Total	11.2500	11.3100	0.5000
2215 01 001 28 Total	11.2500	11.3100	0.5000
2215 01 001 Total	11.2500	11.3100	0.5000
2215 01 102 Rural water supply Programmes			
2215 01 102 28 Public Health			
2215 01 102 28 05 Direction			
2215 01 102 28 05 03 Overtime Allowance	0.1000	0.1000	0.1000
2215 01 102 28 05 11 Travel Expenses	4.0000	4.0000	4.0000
2215 01 102 28 05 13 Office Expenses	18.8400	18.8400	18.8400
2215 01 102 28 05 18 Cost of fuel etc and maintenance cost of vehicles	4.0000	4.0000	4.0000
2215 01 102 28 05 Total	26.9400	26.9400	26.9400
2215 01 102 28 06 Execution			
2215 01 102 28 06 03 Overtime Allowance	192.7500	149.0100	0.0000
2215 01 102 28 06 11 Travel Expenses	9.4500	9.4500	11.2500
2215 01 102 28 06 13 Office Expenses	24.7500	24.7500	30.0000
2215 01 102 28 06 14 Rents, Rates and Taxes	1.4000	1.4000	1.6000
2215 01 102 28 06 18 Cost of fuel etc and maintenance cost of vehicles	9.0700	9.0700	11.3600
2215 01 102 28 06 19 Hiring charges of private vehicles	47.1900	47.1300	58.4500
2215 01 102 28 06 Total	284.6100	240.8100	112.6600

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
2215 01 102 28 Total	311.5500	267.7500	139.6000
2215 01 102 Total	311.5500	267.7500	139.6000
2215 01 789 Special component plan for Scheduled Castes			
2215 01 789 28 Public Health			
2215 01 789 28 06 Execution			
2215 01 789 28 06 03 Overtime Allowance	18.9125	18.9125	0.0000
2215 01 789 28 06 11 Travel Expenses	0.5000	0.5000	0.0000
2215 01 789 28 06 13 Office Expenses	1.7500	1.7500	0.0000
2215 01 789 28 06 14 Rents, Rates and Taxes	0.0750	0.0750	0.0000
2215 01 789 28 06 18 Cost of fuel etc and maintenance cost of vehicles	0.5000	0.5000	0.0000
2215 01 789 28 06 19 Hiring charges of private vehicles	2.0625	2.0625	0.0000
2215 01 789 28 06 Total	23.8000	23.8000	0.0000
2215 01 789 28 Total	23.8000	23.8000	0.0000
2215 01 789 Total	23.8000	23.8000	0.0000
2215 01 796 Tribal Area Sub-Plan			
2215 01 796 28 Public Health			
2215 01 796 28 06 Execution			
2215 01 796 28 06 03 Overtime Allowance	34.4875	34.4875	0.0000
2215 01 796 28 06 11 Travel Expenses	0.7500	0.7500	0.0000
2215 01 796 28 06 13 Office Expenses	2.5000	2.5000	0.0000
2215 01 796 28 06 14 Rents, Rates and Taxes	0.1250	0.1250	0.0000
2215 01 796 28 06 18 Cost of fuel etc and maintenance cost of vehicles	0.7875	0.7875	0.0000
2215 01 796 28 06 19 Hiring charges of private vehicles	4.7500	4.7500	0.0000
2215 01 796 28 06 Total	43.4000	43.4000	0.0000
2215 01 796 28 Total	43.4000	43.4000	0.0000
2215 01 796 Total	43.4000	43.4000	0.0000
2215 01 Total	390.0000	346.2600	140.1000
2215 Total	390.0000	346.2600	140.1000

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
Others			
Total	390.0000	346.2600	140.1000
Charged	0.0000	0.0000	0.0000
Voted	390.0000	346.2600	140.1000
Revenue	390.0000	346.2600	140.1000
Capital	0.0000	0.0000	0.0000

Salaries

2215	Water Supply and Sanitation			
2215 01	Water Supply			
2215 01 001	Direction and Administration			
2215 01 001 28	Public Health			
2215 01 001 28 06	Execution			
2215 01 001 28 06 01	Salaries	12145.0000	10844.9000	11709.5500
2215 01 001 28 06	Total	12145.0000	10844.9000	11709.5500
2215 01 001 28	Total	12145.0000	10844.9000	11709.5500
2215 01 001	Total	12145.0000	10844.9000	11709.5500
2215 01	Total	12145.0000	10844.9000	11709.5500
2215	Total	12145.0000	10844.9000	11709.5500
	Salaries			
	Total	12145.0000	10844.9000	11709.5500
	Charged	0.0000	0.0000	0.0000
	Voted	12145.0000	10844.9000	11709.5500
	Revenue	12145.0000	10844.9000	11709.5500
	Capital	0.0000	0.0000	0.0000

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

4215	Capital Outlay on Water Supply and Sanitation
4215 02	Sewerage and Sanitation
4215 02 102	Rural Sanitation Services
4215 02 102 91	Central Assistance to State Plan
4215 02 102 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

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	
4215 02 102 91 12 53 Major works	4156.8800	6513.4600	6240.0000	
4215 02 102 91 12 Total	4156.8800	6513.4600	6240.0000	
4215 02 102 91 Total	4156.8800	6513.4600	6240.0000	
4215 02 102 Total	4156.8800	6513.4600	6240.0000	
4215 02 789 Special component plan for Scheduled Castes				
4215 02 789 91 Central Assistance to State Plan				
4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 53 Major works	1358.9800	2261.2900	2040.0000	
4215 02 789 91 12 Total	1358.9800	2261.2900	2040.0000	
4215 02 789 91 Total	1358.9800	2261.2900	2040.0000	
4215 02 789 Total	1358.9800	2261.2900	2040.0000	
4215 02 796 Tribal Area Sub-Plan				
4215 02 796 91 Central Assistance to State Plan				
4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 796 91 12 53 Major works	2478.1400	4800.7500	3720.0000	
4215 02 796 91 12 Total	2478.1400	4800.7500	3720.0000	
4215 02 796 91 Total	2478.1400	4800.7500	3720.0000	
4215 02 796 Total	2478.1400	4800.7500	3720.0000	
4215 02 Total	7994.0000	13575.5000	12000.0000	
4215 Total	7994.0000	13575.5000	12000.0000	
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	7994.0000	13575.5000	12000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	7994.0000	13575.5000	12000.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	7994.0000	13575.5000	12000.0000

Grants to Pump Operators

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
2215 Water Supply and Sanitation			
2215 01 Water Supply			
2215 01 001 Direction and Administration			
2215 01 001 28 Public Health			
2215 01 001 28 06 Execution			
2215 01 001 28 06 31 Grants-in-Aid	1200.0000	1150.0000	1150.0000
2215 01 001 28 06 Total	1200.0000	1150.0000	1150.0000
2215 01 001 28 Total	1200.0000	1150.0000	1150.0000
2215 01 001 Total	1200.0000	1150.0000	1150.0000
2215 01 Total	1200.0000	1150.0000	1150.0000
2215 Total	1200.0000	1150.0000	1150.0000
Grants to Pump Operators			
Total	1200.0000	1150.0000	1150.0000
Charged	0.0000	0.0000	0.0000
Voted	1200.0000	1150.0000	1150.0000
Revenue	1200.0000	1150.0000	1150.0000
Capital	0.0000	0.0000	0.0000

CASP - National Rural Drinking Water Programme (NRDWP)

4215 Capital Outlay on Water Supply and Sanitation			
4215 01 Water Supply			
4215 01 102 Rural Water Supply			
4215 01 102 91 Central Assistance to State Plan			
4215 01 102 91 13 National Rural Drinking Water Programme (NRDWP)			
4215 01 102 91 13 53 Major works	4680.0000	5200.0000	5200.0000
4215 01 102 91 13 Total	4680.0000	5200.0000	5200.0000
4215 01 102 91 Total	4680.0000	5200.0000	5200.0000
4215 01 102 Total	4680.0000	5200.0000	5200.0000
4215 01 789 Special component plan for Scheduled Castes			
4215 01 789 91 Central Assistance to State Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4215 01 789 91 13 National Rural Drinking Water Programme (NRDWP)			
4215 01 789 91 13 53 Major works	1530.0000	1700.0000	1700.0000
4215 01 789 91 13 Total	1530.0000	1700.0000	1700.0000
4215 01 789 91 Total	1530.0000	1700.0000	1700.0000
4215 01 789 Total	1530.0000	1700.0000	1700.0000
4215 01 796 Tribal Area Sub-Plan			
4215 01 796 91 Central Assistance to State Plan			
4215 01 796 91 13 National Rural Drinking Water Programme (NRDWP)			
4215 01 796 91 13 53 Major works	2790.0000	3100.0000	3100.0000
4215 01 796 91 13 Total	2790.0000	3100.0000	3100.0000
4215 01 796 91 Total	2790.0000	3100.0000	3100.0000
4215 01 796 Total	2790.0000	3100.0000	3100.0000
4215 01 Total	9000.0000	10000.0000	10000.0000
4215 Total	9000.0000	10000.0000	10000.0000
CASP - National Rural Drinking Water Programme (NRDWP)	Total	Total	Total
	9000.0000	10000.0000	10000.0000
	Charged	0.0000	0.0000
	Voted	9000.0000	10000.0000
	Revenue	0.0000	0.0000
	Capital	9000.0000	10000.0000

Alam

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

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
2215 01 101 28 Total	364.0000	364.0000	364.0000
2215 01 101 Total	364.0000	364.0000	364.0000
2215 01 789 Special component plan for Scheduled Castes			
2215 01 789 28 Public Health			
2215 01 789 28 07 Urban Water Supply			
2215 01 789 28 07 21 Supplies and Materials	119.0000	119.0000	119.0000
2215 01 789 28 07 Total	119.0000	119.0000	119.0000
2215 01 789 28 Total	119.0000	119.0000	119.0000
2215 01 789 Total	119.0000	119.0000	119.0000
2215 01 796 Tribal Area Sub-Plan			
2215 01 796 28 Public Health			
2215 01 796 28 07 Urban Water Supply			
2215 01 796 28 07 21 Supplies and Materials	217.0000	217.0000	217.0000
2215 01 796 28 07 Total	217.0000	217.0000	217.0000
2215 01 796 28 Total	217.0000	217.0000	217.0000
2215 01 796 Total	217.0000	217.0000	217.0000
2215 01 Total	700.0000	700.0000	700.0000
2215 Total	700.0000	700.0000	700.0000
Alam			
Total	700.0000	700.0000	700.0000
Charged	0.0000	0.0000	0.0000
Voted	700.0000	700.0000	700.0000
Revenue	700.0000	700.0000	700.0000
Capital	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215	Water Supply and Sanitation
2215 01	Water Supply
2215 01 800	Other expenditure
2215 01 800 25	Public Works

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	
2215 01 800 25 19 Refund of Security Deposits and Other Deposit Works				
2215 01 800 25 19 50 Other charges	0.0000	73.3400	1.0000	
2215 01 800 25 19 Total	0.0000	73.3400	1.0000	
2215 01 800 25 Total	0.0000	73.3400	1.0000	
2215 01 800 Total	0.0000	73.3400	1.0000	
2215 01 Total	0.0000	73.3400	1.0000	
2215 Total	0.0000	73.3400	1.0000	
Refund of Security Deposits and Other Deposit Works	Total	0.0000	73.3400	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	73.3400	1.0000
	Revenue	0.0000	73.3400	1.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2215 Water Supply and Sanitation			
2215 01 Water Supply			
2215 01 001 Direction and Administration			
2215 01 001 28 Public Health			
2215 01 001 28 06 Execution			
2215 01 001 28 06 07 Medical Reimbursement	10.0000	10.0000	10.0000
2215 01 001 28 06 Total	10.0000	10.0000	10.0000
2215 01 001 28 Total	10.0000	10.0000	10.0000
2215 01 001 Total	10.0000	10.0000	10.0000
2215 01 Total	10.0000	10.0000	10.0000
2215 Total	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Medical Re-imburement			
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

CSS - Swacch Bharat Kosh (SBK)

4215	Capital Outlay on Water Supply and Sanitation			
4215 02	Sewerage and Sanitation			
4215 02 102	Rural Sanitation Services			
4215 02 102 87	C.S. Scheme - II			
4215 02 102 87 65	Swacch Bharat Kosh (SBK)			
4215 02 102 87 65 53	Major works	0.0000	2080.0000	2080.0000
4215 02 102 87 65	Total	0.0000	2080.0000	2080.0000
4215 02 102 87	Total	0.0000	2080.0000	2080.0000
4215 02 102	Total	0.0000	2080.0000	2080.0000
4215 02 789	Special component plan for Scheduled Castes			
4215 02 789 87	C.S. Scheme - II			
4215 02 789 87 65	Swacch Bharat Kosh (SBK)			
4215 02 789 87 65 53	Major works	0.0000	680.0000	680.0000
4215 02 789 87 65	Total	0.0000	680.0000	680.0000
4215 02 789 87	Total	0.0000	680.0000	680.0000
4215 02 789	Total	0.0000	680.0000	680.0000
4215 02 796	Tribal Area Sub-Plan			
4215 02 796 87	C.S. Scheme - II			
4215 02 796 87 65	Swacch Bharat Kosh (SBK)			
4215 02 796 87 65 53	Major works	0.0000	1240.0000	1240.0000
4215 02 796 87 65	Total	0.0000	1240.0000	1240.0000
4215 02 796 87	Total	0.0000	1240.0000	1240.0000

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
4215 02 796 Total	0.0000	1240.0000	1240.0000
4215 02 Total	0.0000	4000.0000	4000.0000
4215 Total	0.0000	4000.0000	4000.0000
CSS - Swacch Bharat Kosh (SBK)			
Total	0.0000	4000.0000	4000.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	4000.0000	4000.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	4000.0000	4000.0000

Overtime Allowance

2215 Water Supply and Sanitation			
2215 01 Water Supply			
2215 01 001 Direction and Administration			
2215 01 001 28 Public Health			
2215 01 001 28 05 Direction			
2215 01 001 28 05 03 Overtime Allowance	0.0000	43.7400	249.9000
2215 01 001 28 05 Total	0.0000	43.7400	249.9000
2215 01 001 28 Total	0.0000	43.7400	249.9000
2215 01 001 Total	0.0000	43.7400	249.9000
2215 01 Total	0.0000	43.7400	249.9000
2215 Total	0.0000	43.7400	249.9000
Overtime Allowance			
Total	0.0000	43.7400	249.9000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	43.7400	249.9000
Revenue	0.0000	43.7400	249.9000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2215 Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20	
	Budget Estimate	Revised Estimate	Budget Estimate	
2215 01 Water Supply				
2215 01 001 Direction and Administration				
2215 01 001 28 Public Health				
2215 01 001 28 05 Direction				
2215 01 001 28 05 29 Outsourcing of Services	0.0000	0.0000	1.0000	
2215 01 001 28 05 Total	0.0000	0.0000	1.0000	
2215 01 001 28 Total	0.0000	0.0000	1.0000	
2215 01 001 Total	0.0000	0.0000	1.0000	
2215 01 Total	0.0000	0.0000	1.0000	
2215 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:-51	48663.5000	56276.9800	53134.5500	
PUBLIC WORKS (DWS) - (51)	Total Charged	890.0000	840.0000	0.0000
	Out of Which Revenue	350.0000	300.0000	0.0000
	Out of which Capital	540.0000	540.0000	0.0000
	Total Voted	47773.5000	55436.9800	53134.5500
	Out of Which Revenue	22103.5000	20833.7400	21709.5500
	Out of which Capital	25670.0000	34603.2400	31425.0000
	Total Revenue	22453.5000	21133.7400	21709.5500
	Total Capital	26210.0000	35143.2400	31425.0000

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
Total Recovery:- Demand:-51	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000
PUBLIC WORKS (DWS) - (51)	Voted	4000.0000	4000.0000
	Revenue	4000.0000	4000.0000
	Capital	0.0000	0.0000
Net Amount:- Demand:-51	44663.5000	52276.9800	49134.5500
PUBLIC WORKS (DWS) - (51)	Charged	890.0000	840.0000
	Out of Which Revenue	350.0000	300.0000
	Out of which Capital	540.0000	540.0000
	Voted	43773.5000	51436.9800
	Out of Which Revenue	18103.5000	16833.7400
	Out of which Capital	25670.0000	34603.2400
	Revenue	18453.5000	17133.7400
	Capital	26210.0000	35143.2400

Family Welfare and Preventive Medicine

Demand No. : 52

(Volume - II)

DEMAND NO. 52

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 52

(Amount 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

2210	Medical and Public Health			
2210 03	Rural Health Services-Allopathy			
2210 03 103	Primary Health Centres			
2210 03 103 16	Hospital			
2210 03 103 16 10	Primary Health Centre			
2210 03 103 16 10 02	Wages	360.0000	360.0000	400.0000
2210 03 103 16 10	Total	360.0000	360.0000	400.0000
2210 03 103 16	Total	360.0000	360.0000	400.0000
2210 03 103	Total	360.0000	360.0000	400.0000
2210 03	Total	360.0000	360.0000	400.0000
2210	Total	360.0000	360.0000	400.0000
	Wages			
	Total	360.0000	360.0000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	360.0000	360.0000	400.0000
	Revenue	360.0000	360.0000	400.0000
	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	870.0000	870.0000	0.0000

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
6003 00 105 58 11 Total	870.0000	870.0000	0.0000
6003 00 105 58 Total	870.0000	870.0000	0.0000
6003 00 105 Total	870.0000	870.0000	0.0000
6003 00 Total	870.0000	870.0000	0.0000
6003 Total	870.0000	870.0000	0.0000
Repayment of Loan			
Total	870.0000	870.0000	0.0000
Charged	870.0000	870.0000	0.0000
Voted	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000
Capital	870.0000	870.0000	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	400.0000	400.0000	0.0000
2049 01 200 58 11 Total	400.0000	400.0000	0.0000
2049 01 200 58 Total	400.0000	400.0000	0.0000
2049 01 200 Total	400.0000	400.0000	0.0000
2049 01 Total	400.0000	400.0000	0.0000
2049 Total	400.0000	400.0000	0.0000
Interest			
Total	400.0000	400.0000	0.0000
Charged	400.0000	400.0000	0.0000
Voted	0.0000	0.0000	0.0000
Revenue	400.0000	400.0000	0.0000
Capital	0.0000	0.0000	0.0000

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

Electricity Charges

2210	Medical and Public Health			
2210 02	Urban Health Services-Other systems of medicine			
2210 02 101	Ayurveda			
2210 02 101 17	Dispensary			
2210 02 101 17 01	Ayurvedic Dispansary			
2210 02 101 17 01 12	Electricity Charges	0.1500	0.1500	0.1500
2210 02 101 17 01	Total	0.1500	0.1500	0.1500
2210 02 101 17	Total	0.1500	0.1500	0.1500
2210 02 101	Total	0.1500	0.1500	0.1500
2210 02 102	Homeopathy			
2210 02 102 17	Dispensary			
2210 02 102 17 03	Homoeopathic Dispensary			
2210 02 102 17 03 12	Electricity Charges	0.1500	0.1500	0.1500
2210 02 102 17 03	Total	0.1500	0.1500	0.1500
2210 02 102 17	Total	0.1500	0.1500	0.1500
2210 02 102	Total	0.1500	0.1500	0.1500
2210 02	Total	0.3000	0.3000	0.3000
2210 03	Rural Health Services-Allopathy			
2210 03 101	Health Sub-centres			
2210 03 101 17	Dispensary			
2210 03 101 17 02	Health Sub-Centre			
2210 03 101 17 02 12	Electricity Charges	3.0000	3.0000	3.0000
2210 03 101 17 02	Total	3.0000	3.0000	3.0000
2210 03 101 17	Total	3.0000	3.0000	3.0000
2210 03 101	Total	3.0000	3.0000	3.0000
2210 03 103	Primary Health Centres			
2210 03 103 16	Hospital			
2210 03 103 16 10	Primary Health Centre			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2210 03 103 16 10 12 Electricity Charges	427.0425	427.0425	227.0425
2210 03 103 16 10 Total	427.0425	427.0425	227.0425
2210 03 103 16 Total	427.0425	427.0425	227.0425
2210 03 103 Total	427.0425	427.0425	227.0425
2210 03 104 Community Health Centres			
2210 03 104 16 Hospital			
2210 03 104 16 02 Community Health Centre			
2210 03 104 16 02 12 Electricity Charges	3.5000	3.5000	3.5000
2210 03 104 16 02 Total	3.5000	3.5000	3.5000
2210 03 104 16 Total	3.5000	3.5000	3.5000
2210 03 104 Total	3.5000	3.5000	3.5000
2210 03 789 Special component plan for Scheduled Castes			
2210 03 789 16 Hospital			
2210 03 789 16 02 Community Health Centre			
2210 03 789 16 02 12 Electricity Charges	2.0000	2.0000	2.0000
2210 03 789 16 02 Total	2.0000	2.0000	2.0000
2210 03 789 16 10 Primary Health Centre			
2210 03 789 16 10 12 Electricity Charges	3.7500	3.7500	3.7500
2210 03 789 16 10 Total	3.7500	3.7500	3.7500
2210 03 789 16 Total	5.7500	5.7500	5.7500
2210 03 789 Total	5.7500	5.7500	5.7500
2210 03 796 Tribal Area Sub-Plan			
2210 03 796 16 Hospital			
2210 03 796 16 02 Community Health Centre			
2210 03 796 16 02 12 Electricity Charges	3.2500	3.2500	3.2500
2210 03 796 16 02 Total	3.2500	3.2500	3.2500
2210 03 796 16 10 Primary Health Centre			
2210 03 796 16 10 12 Electricity Charges	7.0000	7.0000	207.0000
2210 03 796 16 10 Total	7.0000	7.0000	207.0000

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 03 796 16 Total	10.2500	10.2500	210.2500
2210 03 796 Total	10.2500	10.2500	210.2500
2210 03 Total	449.5425	449.5425	449.5425
2210 04 Rural Health Services-Other Systems of medicine			
2210 04 789 Special component plan for Scheduled Castes			
2210 04 789 17 Dispensary			
2210 04 789 17 01 Ayurvedic Dispansary			
2210 04 789 17 01 12 Electricity Charges	0.1000	0.1000	0.1000
2210 04 789 17 01 Total	0.1000	0.1000	0.1000
2210 04 789 17 03 Homoeopathic Dispensary			
2210 04 789 17 03 12 Electricity Charges	0.1000	0.1000	0.1000
2210 04 789 17 03 Total	0.1000	0.1000	0.1000
2210 04 789 17 Total	0.2000	0.2000	0.2000
2210 04 789 Total	0.2000	0.2000	0.2000
2210 04 796 Tribal Area Sub-Plan			
2210 04 796 17 Dispensary			
2210 04 796 17 01 Ayurvedic Dispansary			
2210 04 796 17 01 12 Electricity Charges	0.1000	0.1000	0.1000
2210 04 796 17 01 Total	0.1000	0.1000	0.1000
2210 04 796 17 03 Homoeopathic Dispensary			
2210 04 796 17 03 12 Electricity Charges	0.1000	0.1000	0.1000
2210 04 796 17 03 Total	0.1000	0.1000	0.1000
2210 04 796 17 Total	0.2000	0.2000	0.2000
2210 04 796 Total	0.2000	0.2000	0.2000
2210 04 Total	0.4000	0.4000	0.4000
2210 06 Public Health			
2210 06 001 Direction and Administration			
2210 06 001 98 Administration			
2210 06 001 98 52 Family Welfare and Preventive Medicine			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2210 06 001 98 52 12 Electricity Charges	49.7575	49.7575	49.7575
2210 06 001 98 52 Total	49.7575	49.7575	49.7575
2210 06 001 98 Total	49.7575	49.7575	49.7575
2210 06 001 Total	49.7575	49.7575	49.7575
2210 06 Total	49.7575	49.7575	49.7575
2210 Total	500.0000	500.0000	500.0000
Electricity Charges			
Total	500.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000
Voted	500.0000	500.0000	500.0000
Revenue	500.0000	500.0000	500.0000
Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2211 Family Welfare			
2211 00			
2211 00 003 Training			
2211 00 003 19 Family Welfare			
2211 00 003 19 11 Health Sub-Centre			
2211 00 003 19 11 36 Scholarship / Stipend	2.0000	2.0000	2.0000
2211 00 003 19 11 Total	2.0000	2.0000	2.0000
2211 00 003 19 Total	2.0000	2.0000	2.0000
2211 00 003 Total	2.0000	2.0000	2.0000
2211 00 789 Special component plan for Scheduled Castes			
2211 00 789 19 Family Welfare			
2211 00 789 19 11 Health Sub-Centre			
2211 00 789 19 11 36 Scholarship / Stipend	4.0000	4.0000	4.0000
2211 00 789 19 11 Total	4.0000	4.0000	4.0000
2211 00 789 19 Total	4.0000	4.0000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2211 00 789 Total	4.0000	4.0000	4.0000
2211 00 796 Tribal Area Sub-Plan			
2211 00 796 19 Family Welfare			
2211 00 796 19 11 Health Sub-Centre			
2211 00 796 19 11 36 Scholarship / Stipend	4.0000	4.0000	4.0000
2211 00 796 19 11 Total	4.0000	4.0000	4.0000
2211 00 796 19 Total	4.0000	4.0000	4.0000
2211 00 796 Total	4.0000	4.0000	4.0000
2211 00 Total	10.0000	10.0000	10.0000
2211 Total	10.0000	10.0000	10.0000
Scholarship/Stipend			
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

Major Works

4210 Capital Outlay on Medical and Public Health			
4210 02 Rural Health Services			
4210 02 103 Primary Health Centres			
4210 02 103 16 Hospital			
4210 02 103 16 10 Primary Health Centre			
4210 02 103 16 10 53 Major works	10.0000	10.0000	10.0000
4210 02 103 16 10 Total	10.0000	10.0000	10.0000
4210 02 103 16 Total	10.0000	10.0000	10.0000
4210 02 103 Total	10.0000	10.0000	10.0000
4210 02 789 Special component plan for Scheduled Castes			
4210 02 789 16 Hospital			
4210 02 789 16 10 Primary Health Centre			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4210 02 789 16 10 53 Major works	30.0000	30.0000	30.0000
4210 02 789 16 10 Total	30.0000	30.0000	30.0000
4210 02 789 16 Total	30.0000	30.0000	30.0000
4210 02 789 Total	30.0000	30.0000	30.0000
4210 02 796 Tribal Area Sub-Plan			
4210 02 796 16 Hospital			
4210 02 796 16 10 Primary Health Centre			
4210 02 796 16 10 53 Major works	85.0000	60.0000	60.0000
4210 02 796 16 10 Total	85.0000	60.0000	60.0000
4210 02 796 16 Total	85.0000	60.0000	60.0000
4210 02 796 Total	85.0000	60.0000	60.0000
4210 02 Total	125.0000	100.0000	100.0000
4210 Total	125.0000	100.0000	100.0000
Major Works			
Total	125.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000
Voted	125.0000	100.0000	100.0000
Revenue	0.0000	0.0000	0.0000
Capital	125.0000	100.0000	100.0000

Minor Works

2210 Medical and Public Health			
2210 03 Rural Health Services-Allopathy			
2210 03 103 Primary Health Centres			
2210 03 103 16 Hospital			
2210 03 103 16 10 Primary Health Centre			
2210 03 103 16 10 27 Minor Works	5.0000	5.0000	5.0000
2210 03 103 16 10 Total	5.0000	5.0000	5.0000
2210 03 103 16 Total	5.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2210 03 103 Total	5.0000	5.0000	5.0000
2210 03 796 Tribal Area Sub-Plan			
2210 03 796 16 Hospital			
2210 03 796 16 10 Primary Health Centre			
2210 03 796 16 10 27 Minor Works	70.0000	70.0000	70.0000
2210 03 796 16 10 Total	70.0000	70.0000	70.0000
2210 03 796 16 Total	70.0000	70.0000	70.0000
2210 03 796 Total	70.0000	70.0000	70.0000
2210 03 Total	75.0000	75.0000	75.0000
2210 Total	75.0000	75.0000	75.0000
Minor Works			
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

CASP - National Health Mission (NHM)

2211 Family Welfare			
2211 00			
2211 00 001 Direction and Administration			
2211 00 001 91 Central Assistance to State Plan			
2211 00 001 91 14 National Health Mission (NHM)			
2211 00 001 91 14 01 Salaries	200.0000	953.3739	600.0000
2211 00 001 91 14 31 Grants-in-Aid	400.0000	3391.7241	1000.0000
2211 00 001 91 14 Total	600.0000	4345.0980	1600.0000
2211 00 001 91 Total	600.0000	4345.0980	1600.0000
2211 00 001 Total	600.0000	4345.0980	1600.0000
2211 00 789 Special component plan for Scheduled Castes			
2211 00 789 91 Central Assistance to State Plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2211 00 789 91 14 National Health Mission (NHM)			
2211 00 789 91 14 01 Salaries	2300.0000	794.9575	1100.0000
2211 00 789 91 14 31 Grants-in-Aid	1000.0000	5842.8539	4167.0000
2211 00 789 91 14 Total	3300.0000	6637.8114	5267.0000
2211 00 789 91 Total	3300.0000	6637.8114	5267.0000
2211 00 789 Total	3300.0000	6637.8114	5267.0000
2211 00 796 Tribal Area Sub-Plan			
2211 00 796 91 Central Assistance to State Plan			
2211 00 796 91 14 National Health Mission (NHM)			
2211 00 796 91 14 01 Salaries	4500.0000	1774.6584	4467.0000
2211 00 796 91 14 31 Grants-in-Aid	4600.0000	5167.4323	5666.0000
2211 00 796 91 14 Total	9100.0000	6942.0906	10133.0000
2211 00 796 91 Total	9100.0000	6942.0906	10133.0000
2211 00 796 Total	9100.0000	6942.0906	10133.0000
2211 00 Total	13000.0000	17925.0000	17000.0000
2211 Total	13000.0000	17925.0000	17000.0000
CASP - National Health Mission (NHM)			
Total	13000.0000	17925.0000	17000.0000
Charged	0.0000	0.0000	0.0000
Voted	13000.0000	17925.0000	17000.0000
Revenue	13000.0000	17925.0000	17000.0000
Capital	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health			
2210 03 Rural Health Services-Allopathy			
2210 03 103 Primary Health Centres			
2210 03 103 16 Hospital			
2210 03 103 16 10 Primary Health Centre			
2210 03 103 16 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	100.0000	140.0000	100.0000

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 03 103 16 10 Total	100.0000	140.0000	100.0000
2210 03 103 16 Total	100.0000	140.0000	100.0000
2210 03 103 Total	100.0000	140.0000	100.0000
2210 03 789 Special component plan for Scheduled Castes			
2210 03 789 16 Hospital			
2210 03 789 16 10 Primary Health Centre			
2210 03 789 16 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	200.0000	210.0000	250.0000
2210 03 789 16 10 Total	200.0000	210.0000	250.0000
2210 03 789 16 Total	200.0000	210.0000	250.0000
2210 03 789 Total	200.0000	210.0000	250.0000
2210 03 796 Tribal Area Sub-Plan			
2210 03 796 16 Hospital			
2210 03 796 16 10 Primary Health Centre			
2210 03 796 16 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	550.0000	500.0000	500.0000
2210 03 796 16 10 Total	550.0000	500.0000	500.0000
2210 03 796 16 Total	550.0000	500.0000	500.0000
2210 03 796 Total	550.0000	500.0000	500.0000
2210 03 Total	850.0000	850.0000	850.0000
2210 Total	850.0000	850.0000	850.0000
Ration/Diet/Medicine/Bedding and Clothing			
Total	850.0000	850.0000	850.0000
Charged	0.0000	0.0000	0.0000
Voted	850.0000	850.0000	850.0000
Revenue	850.0000	850.0000	850.0000
Capital	0.0000	0.0000	0.0000

F.C. Grant

2211 Family Welfare

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
2211 00			
2211 00 103 Maternity and Child Health			
2211 00 103 43 Finance Commission			
2211 00 103 43 60 Reduction in the Infant Mortality Rate			
2211 00 103 43 60 21 Supplies and Materials	0.0000	25.7700	0.0000
2211 00 103 43 60 26 Advertising and Publicity	0.8000	100.8000	0.0000
2211 00 103 43 60 Total	0.8000	126.5700	0.0000
2211 00 103 43 Total	0.8000	126.5700	0.0000
2211 00 103 Total	0.8000	126.5700	0.0000
2211 00 789 Special component plan for Scheduled Castes			
2211 00 789 43 Finance Commission			
2211 00 789 43 60 Reduction in the Infant Mortality Rate			
2211 00 789 43 60 31 Grants-in-Aid	2426.2000	2722.6200	2000.0000
2211 00 789 43 60 Total	2426.2000	2722.6200	2000.0000
2211 00 789 43 Total	2426.2000	2722.6200	2000.0000
2211 00 789 Total	2426.2000	2722.6200	2000.0000
2211 00 Total	2427.0000	2849.1900	2000.0000
2211 Total	2427.0000	2849.1900	2000.0000
4211 Capital Outlay on Family Welfare			
4211 00			
4211 00 103 Maternity and Child Health			
4211 00 103 43 Finance Commission			
4211 00 103 43 60 Reduction in the Infant Mortality Rate			
4211 00 103 43 60 52 Machinery and Equipment	0.0000	148.1500	0.0000
4211 00 103 43 60 53 Major works	0.0000	3121.6700	0.0000
4211 00 103 43 60 Total	0.0000	3269.8200	0.0000
4211 00 103 43 Total	0.0000	3269.8200	0.0000
4211 00 103 Total	0.0000	3269.8200	0.0000
4211 00 796 Tribal Sub plan (TSP)			

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
4211 00 796 43 Finance Commission			
4211 00 796 43 60 Reduction in the Infant Mortality Rate			
4211 00 796 43 60 53 Major works	573.0000	573.0000	0.0000
4211 00 796 43 60 Total	573.0000	573.0000	0.0000
4211 00 796 43 Total	573.0000	573.0000	0.0000
4211 00 796 Total	573.0000	573.0000	0.0000
4211 00 Total	573.0000	3842.8200	0.0000
4211 Total	573.0000	3842.8200	0.0000
F.C. Grant			
Total	3000.0000	6692.0100	2000.0000
Charged	0.0000	0.0000	0.0000
Voted	3000.0000	6692.0100	2000.0000
Revenue	2427.0000	2849.1900	2000.0000
Capital	573.0000	3842.8200	0.0000

CASP - SPA

2210 Medical and Public Health			
2210 02 Urban Health Services-Other systems of medicine			
2210 02 104 Siddha			
2210 02 104 91 Central Assistance to State Plan			
2210 02 104 91 03 Special Plan Assistance (SPA)			
2210 02 104 91 03 21 Supplies and Materials	0.0000	2.4000	0.0000
2210 02 104 91 03 Total	0.0000	2.4000	0.0000
2210 02 104 91 Total	0.0000	2.4000	0.0000
2210 02 104 Total	0.0000	2.4000	0.0000
2210 02 Total	0.0000	2.4000	0.0000
2210 Total	0.0000	2.4000	0.0000
4210 Capital Outlay on Medical and Public Health			
4210 02 Rural Health Services			
4210 02 103 Primary Health Centres			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4210 02 103 91 Central Assistance to State Plan			
4210 02 103 91 03 Special Plan Assistance (SPA)			
4210 02 103 91 03 53 Major works	0.0000	124.8100	0.2000
4210 02 103 91 03 Total	0.0000	124.8100	0.2000
4210 02 103 91 Total	0.0000	124.8100	0.2000
4210 02 103 Total	0.0000	124.8100	0.2000
4210 02 104 Community Health Centres			
4210 02 104 91 Central Assistance to State Plan			
4210 02 104 91 03 Special Plan Assistance (SPA)			
4210 02 104 91 03 53 Major works	0.0000	5.9300	0.4000
4210 02 104 91 03 Total	0.0000	5.9300	0.4000
4210 02 104 91 Total	0.0000	5.9300	0.4000
4210 02 104 Total	0.0000	5.9300	0.4000
4210 02 800 Other expenditure			
4210 02 800 91 Central Assistance to State Plan			
4210 02 800 91 03 Special Plan Assistance (SPA)			
4210 02 800 91 03 53 Major works	0.0000	5.2500	0.4000
4210 02 800 91 03 Total	0.0000	5.2500	0.4000
4210 02 800 91 Total	0.0000	5.2500	0.4000
4210 02 800 Total	0.0000	5.2500	0.4000
4210 02 Total	0.0000	135.9900	1.0000
4210 Total	0.0000	135.9900	1.0000
CASP - SPA			
Total	0.0000	138.3900	1.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	138.3900	1.0000
Revenue	0.0000	2.4000	0.0000
Capital	0.0000	135.9900	1.0000

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
4210 Capital Outlay on Medical and Public Health			
4210 02 Rural Health Services			
4210 02 103 Primary Health Centres			
4210 02 103 54 National Bank for Agriculture and Rural Development (NABARD)			
4210 02 103 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District			
4210 02 103 54 34 53 Major works	0.0000	104.5148	0.0000
4210 02 103 54 34 Total	0.0000	104.5148	0.0000
4210 02 103 54 36 RIDF Loan of Various Projects under different Administrative Departments			
4210 02 103 54 36 53 Major works	20.0000	0.0000	520.0000
4210 02 103 54 36 Total	20.0000	0.0000	520.0000
4210 02 103 54 Total	20.0000	104.5148	520.0000
4210 02 103 Total	20.0000	104.5148	520.0000
4210 02 789 Special component plan for Scheduled Castes			
4210 02 789 54 National Bank for Agriculture and Rural Development (NABARD)			
4210 02 789 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District			
4210 02 789 54 34 53 Major works	0.0000	34.1683	0.0000
4210 02 789 54 34 Total	0.0000	34.1683	0.0000
4210 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments			
4210 02 789 54 36 53 Major works	930.0000	100.0000	170.0000
4210 02 789 54 36 Total	930.0000	100.0000	170.0000
4210 02 789 54 Total	930.0000	134.1683	170.0000
4210 02 789 Total	930.0000	134.1683	170.0000
4210 02 796 Tribal Area Sub-Plan			
4210 02 796 54 National Bank for Agriculture and Rural Development (NABARD)			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4210 02 796 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District			
4210 02 796 54 34 53 Major works	0.0000	62.3069	0.0000
4210 02 796 54 34 Total	0.0000	62.3069	0.0000
4210 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments			
4210 02 796 54 36 53 Major works	1050.0000	205.2900	310.0000
4210 02 796 54 36 Total	1050.0000	205.2900	310.0000
4210 02 796 54 Total	1050.0000	267.5969	310.0000
4210 02 796 Total	1050.0000	267.5969	310.0000
4210 02 Total	2000.0000	506.2800	1000.0000
4210 Total	2000.0000	506.2800	1000.0000
NABARD			
Total	2000.0000	506.2800	1000.0000
Charged	0.0000	0.0000	0.0000
Voted	2000.0000	506.2800	1000.0000
Revenue	0.0000	0.0000	0.0000
Capital	2000.0000	506.2800	1000.0000

State Share / Contribution of CASP

2211 Family Welfare			
2211 00			
2211 00 001 Direction and Administration			
2211 00 001 90 State Share for Central Assistance to State Plan			
2211 00 001 90 14 State Share of National Health Mission (NHM)			
2211 00 001 90 14 31 Grants-in-Aid	580.8600	1603.1800	1000.0000
2211 00 001 90 14 Total	580.8600	1603.1800	1000.0000
2211 00 001 90 Total	580.8600	1603.1800	1000.0000
2211 00 001 Total	580.8600	1603.1800	1000.0000

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
2211 00 789 Special component plan for Scheduled Castes			
2211 00 789 90 State Share for Central Assistance to State Plan			
2211 00 789 90 14 State Share of National Health Mission (NHM)			
2211 00 789 90 14 31 Grants-in-Aid	215.7300	524.1200	425.0000
2211 00 789 90 14 Total	215.7300	524.1200	425.0000
2211 00 789 90 Total	215.7300	524.1200	425.0000
2211 00 789 Total	215.7300	524.1200	425.0000
2211 00 796 Tribal Area Sub-Plan			
2211 00 796 90 State Share for Central Assistance to State Plan			
2211 00 796 90 14 State Share of National Health Mission (NHM)			
2211 00 796 90 14 31 Grants-in-Aid	603.4100	955.7400	1075.0000
2211 00 796 90 14 Total	603.4100	955.7400	1075.0000
2211 00 796 90 Total	603.4100	955.7400	1075.0000
2211 00 796 Total	603.4100	955.7400	1075.0000
2211 00 Total	1400.0000	3083.0400	2500.0000
2211 Total	1400.0000	3083.0400	2500.0000
4210 Capital Outlay on Medical and Public Health			
4210 02 Rural Health Services			
4210 02 103 Primary Health Centres			
4210 02 103 90 State Share for Central Assistance to State Plan			
4210 02 103 90 03 State Share of Special Plan Assistance (SPA)			
4210 02 103 90 03 53 Major works	0.0000	9.3200	0.0000
4210 02 103 90 03 Total	0.0000	9.3200	0.0000
4210 02 103 90 Total	0.0000	9.3200	0.0000
4210 02 103 Total	0.0000	9.3200	0.0000

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
4210 02 104 Community Health Centres			
4210 02 104 90 State Share for Central Assistance to State Plan			
4210 02 104 90 03 State Share of Special Plan Assistance (SPA)			
4210 02 104 90 03 53 Major works	0.0000	6.8000	0.0000
4210 02 104 90 03 Total	0.0000	6.8000	0.0000
4210 02 104 90 Total	0.0000	6.8000	0.0000
4210 02 104 Total	0.0000	6.8000	0.0000
4210 02 800 Other expenditure			
4210 02 800 90 State Share for Central Assistance to State Plan			
4210 02 800 90 03 State Share of Special Plan Assistance (SPA)			
4210 02 800 90 03 53 Major works	0.0000	11.8500	0.0000
4210 02 800 90 03 Total	0.0000	11.8500	0.0000
4210 02 800 90 Total	0.0000	11.8500	0.0000
4210 02 800 Total	0.0000	11.8500	0.0000
4210 02 Total	0.0000	27.9700	0.0000
4210 Total	0.0000	27.9700	0.0000
State Share / Contribution of CASP			
Total	1400.0000	3111.0100	2500.0000
Charged	0.0000	0.0000	0.0000
Voted	1400.0000	3111.0100	2500.0000
Revenue	1400.0000	3083.0400	2500.0000
Capital	0.0000	27.9700	0.0000

Others

2210	Medical and Public Health
2210 01	Urban Health Services-Allopathy
2210 01 110	Hospital and Dispensaries
2210 01 110 17	Dispensary

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 01 110 17 02 Health Sub-Centre			
2210 01 110 17 02 13 Office Expenses	0.4000	0.2333	0.2333
2210 01 110 17 02 Total	0.4000	0.2333	0.2333
2210 01 110 17 Total	0.4000	0.2333	0.2333
2210 01 110 Total	0.4000	0.2333	0.2333
2210 01 200 Other Health Schemes			
2210 01 200 15 Health Services			
2210 01 200 15 01 Anti T.B. Clinic			
2210 01 200 15 01 13 Office Expenses	0.1000	0.1000	0.1000
2210 01 200 15 01 Total	0.1000	0.1000	0.1000
2210 01 200 15 11 National Programme for Control of Blindness			
2210 01 200 15 11 13 Office Expenses	0.1500	0.1500	0.1500
2210 01 200 15 11 20 Other Administrative Expenses	0.0250	0.0250	0.0250
2210 01 200 15 11 Total	0.1750	0.1750	0.1750
2210 01 200 15 Total	0.2750	0.2750	0.2750
2210 01 200 Total	0.2750	0.2750	0.2750
2210 01 789 Special component plan for Scheduled Castes			
2210 01 789 15 Health Services			
2210 01 789 15 11 National Programme for Control of Blindness			
2210 01 789 15 11 13 Office Expenses	0.0750	0.0750	0.0750
2210 01 789 15 11 20 Other Administrative Expenses	0.0250	0.0250	0.0250
2210 01 789 15 11 Total	0.1000	0.1000	0.1000
2210 01 789 15 Total	0.1000	0.1000	0.1000
2210 01 789 Total	0.1000	0.1000	0.1000
2210 01 796 Tribal Area Sub-Plan			
2210 01 796 15 Health Services			
2210 01 796 15 01 Anti T.B. Clinic			
2210 01 796 15 01 13 Office Expenses	0.1500	0.1500	0.1500

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 01 796 15 01 Total	0.1500	0.1500	0.1500
2210 01 796 15 11 National Programme for Control of Blindness			
2210 01 796 15 11 13 Office Expenses	0.1500	0.1500	0.1500
2210 01 796 15 11 20 Other Administrative Expenses	0.0250	0.0250	0.0250
2210 01 796 15 11 Total	0.1750	0.1750	0.1750
2210 01 796 15 Total	0.3250	0.3250	0.3250
2210 01 796 Total	0.3250	0.3250	0.3250
2210 01 Total	1.1000	0.9333	0.9333
2210 02 Urban Health Services-Other systems of medicine			
2210 02 101 Ayurveda			
2210 02 101 17 Dispensary			
2210 02 101 17 01 Ayurvedic Dispansary			
2210 02 101 17 01 13 Office Expenses	0.1500	0.1500	0.1500
2210 02 101 17 01 20 Other Administrative Expenses	0.0250	0.0250	0.0250
2210 02 101 17 01 Total	0.1750	0.1750	0.1750
2210 02 101 17 Total	0.1750	0.1750	0.1750
2210 02 101 Total	0.1750	0.1750	0.1750
2210 02 102 Homeopathy			
2210 02 102 17 Dispensary			
2210 02 102 17 03 Homoeopathic Dispensary			
2210 02 102 17 03 13 Office Expenses	0.1500	0.1500	0.1500
2210 02 102 17 03 20 Other Administrative Expenses	0.0250	0.0250	0.0250
2210 02 102 17 03 Total	0.1750	0.1750	0.1750
2210 02 102 17 Total	0.1750	0.1750	0.1750
2210 02 102 Total	0.1750	0.1750	0.1750
2210 02 Total	0.3500	0.3500	0.3500
2210 03 Rural Health Services-Allopathy			
2210 03 103 Primary Health Centres			

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 03 103 16 Hospital			
2210 03 103 16 10 Primary Health Centre			
2210 03 103 16 10 03 Overtime Allowance	0.2000	0.1167	0.1167
2210 03 103 16 10 11 Travel Expenses	2.4500	4.7500	4.7500
2210 03 103 16 10 13 Office Expenses	56.6000	29.3667	29.3667
2210 03 103 16 10 14 Rents, Rates and Taxes	1.8750	1.1250	1.1250
2210 03 103 16 10 18 Cost of fuel etc and maintenance cost of vehicles	19.0000	12.6667	12.6667
2210 03 103 16 10 19 Hiring charges of private vehicles	0.3750	0.3750	0.3750
2210 03 103 16 10 20 Other Administrative Expenses	2.7050	1.7850	1.7850
2210 03 103 16 10 21 Supplies and Materials	59.5000	129.3333	29.3333
2210 03 103 16 10 24 P.O.L.	26.0000	22.2933	22.2933
2210 03 103 16 10 28 Professional Services	18.0000	11.5400	11.5400
2210 03 103 16 10 30 Other Contractual Services	172.8750	256.0750	256.0750
2210 03 103 16 10 31 Grants-in-Aid	64.7500	29.9167	19.9167
2210 03 103 16 10 50 Other charges	0.5000	0.1667	0.1667
2210 03 103 16 10 Total	424.8300	499.5100	389.5100
2210 03 103 16 Total	424.8300	499.5100	389.5100
2210 03 103 Total	424.8300	499.5100	389.5100
2210 03 104 Community Health Centres			
2210 03 104 16 Hospital			
2210 03 104 16 02 Community Health Centre			
2210 03 104 16 02 13 Office Expenses	44.5000	18.1667	18.1667
2210 03 104 16 02 18 Cost of fuel etc and maintenance cost of vehicles	15.0000	7.3333	7.3333
2210 03 104 16 02 20 Other Administrative Expenses	1.6000	0.7333	0.7333
2210 03 104 16 02 21 Supplies and Materials	0.0000	3.5000	3.5000
2210 03 104 16 02 24 P.O.L.	18.2500	7.2500	7.2500
2210 03 104 16 02 Total	79.3500	36.9833	36.9833
2210 03 104 16 Total	79.3500	36.9833	36.9833
2210 03 104 Total	79.3500	36.9833	36.9833
2210 03 789 Special component plan for Scheduled Castes			
2210 03 789 16 Hospital			

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	03	789	16	02	Community Health Centre			
2210	03	789	16	02	13 Office Expenses	2.5000	2.5000	2.5000
2210	03	789	16	02	18 Cost of fuel etc and maintenance cost of vehicles	2.0000	2.0000	2.0000
2210	03	789	16	02	20 Other Administrative Expenses	0.1500	0.1500	0.1500
2210	03	789	16	02	21 Supplies and Materials	2.0000	2.0000	2.0000
2210	03	789	16	02	24 P.O.L.	0.6250	0.6250	0.6250
2210	03	789	16	02	Total	7.2750	7.2750	7.2750
2210	03	789	16	10	Primary Health Centre			
2210	03	789	16	10	11 Travel Expenses	0.5250	0.5250	0.5250
2210	03	789	16	10	13 Office Expenses	7.0000	5.6667	5.6667
2210	03	789	16	10	18 Cost of fuel etc and maintenance cost of vehicles	30.0000	11.6667	11.6667
2210	03	789	16	10	19 Hiring charges of private vehicles	0.2500	0.2500	0.2500
2210	03	789	16	10	20 Other Administrative Expenses	0.2500	0.2500	0.2500
2210	03	789	16	10	21 Supplies and Materials	38.0000	50.3333	50.3333
2210	03	789	16	10	24 P.O.L.	1.2500	1.2500	1.2500
2210	03	789	16	10	30 Other Contractual Services	9.1250	58.7250	58.7250
2210	03	789	16	10	31 Grants-in-Aid	5.0000	5.0000	5.0000
2210	03	789	16	10	Total	91.4000	133.6667	133.6667
2210	03	789	16		Total	98.6750	140.9417	140.9417
2210	03	789			Total	98.6750	140.9417	140.9417
2210	03	796			Tribal Area Sub-Plan			
2210	03	796	16		Hospital			
2210	03	796	16	02	Community Health Centre			
2210	03	796	16	02	13 Office Expenses	3.0000	3.0000	3.0000
2210	03	796	16	02	18 Cost of fuel etc and maintenance cost of vehicles	3.0000	3.0000	3.0000
2210	03	796	16	02	19 Hiring charges of private vehicles	0.1250	0.1250	0.1250
2210	03	796	16	02	20 Other Administrative Expenses	0.2500	0.2500	0.2500
2210	03	796	16	02	21 Supplies and Materials	3.2500	3.2500	3.2500
2210	03	796	16	02	24 P.O.L.	1.1250	1.1250	1.1250
2210	03	796	16	02	Total	10.7500	10.7500	10.7500
2210	03	796	16	10	Primary Health Centre			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2210 03 796 16 10 11 Travel Expenses	0.8750	0.8750	0.8750
2210 03 796 16 10 13 Office Expenses	20.9700	11.9900	11.9900
2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles	30.0000	12.1667	72.1668
2210 03 796 16 10 19 Hiring charges of private vehicles	0.2500	0.2500	0.2500
2210 03 796 16 10 20 Other Administrative Expenses	0.3750	0.3750	0.3750
2210 03 796 16 10 21 Supplies and Materials	96.7000	101.1333	101.1333
2210 03 796 16 10 24 P.O.L.	1.7500	1.7500	1.7500
2210 03 796 16 10 28 Professional Services	19.0000	6.3333	6.3333
2210 03 796 16 10 30 Other Contractual Services	18.0000	45.2000	95.2000
2210 03 796 16 10 31 Grants-in-Aid	10.0000	10.0000	10.0000
2210 03 796 16 10 50 Other charges	0.5000	0.5000	0.5000
2210 03 796 16 10 Total	198.4200	190.5734	300.5734
2210 03 796 16 Total	209.1700	201.3234	311.3234
2210 03 796 Total	209.1700	201.3234	311.3234
2210 03 Total	812.0250	878.7584	878.7584
2210 04 Rural Health Services-Other Systems of medicine			
2210 04 789 Special component plan for Scheduled Castes			
2210 04 789 17 Dispensary			
2210 04 789 17 01 Ayurvedic Dispansary			
2210 04 789 17 01 13 Office Expenses	0.0750	0.0750	0.0750
2210 04 789 17 01 14 Rents, Rates and Taxes	0.0500	0.0500	0.0500
2210 04 789 17 01 20 Other Administrative Expenses	0.0250	0.0250	0.0250
2210 04 789 17 01 Total	0.1500	0.1500	0.1500
2210 04 789 17 03 Homoeopathic Dispensary			
2210 04 789 17 03 13 Office Expenses	0.0750	0.0750	0.0750
2210 04 789 17 03 14 Rents, Rates and Taxes	0.0500	0.0500	0.0500
2210 04 789 17 03 20 Other Administrative Expenses	0.0250	0.0250	0.0250
2210 04 789 17 03 Total	0.1500	0.1500	0.1500
2210 04 789 17 Total	0.3000	0.3000	0.3000
2210 04 789 Total	0.3000	0.3000	0.3000

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 04 796 Tribal Area Sub-Plan			
2210 04 796 17 Dispensary			
2210 04 796 17 01 Ayurvedic Dispansary			
2210 04 796 17 01 13 Office Expenses	0.1500	0.1500	0.1500
2210 04 796 17 01 14 Rents, Rates and Taxes	0.0250	0.0250	0.0250
2210 04 796 17 01 20 Other Administrative Expenses	0.0250	0.0250	0.0250
2210 04 796 17 01 21 Supplies and Materials	0.0250	0.0250	0.0250
2210 04 796 17 01 Total	0.2250	0.2250	0.2250
2210 04 796 17 03 Homoeopathic Dispensary			
2210 04 796 17 03 13 Office Expenses	0.1000	0.1000	0.1000
2210 04 796 17 03 20 Other Administrative Expenses	0.0250	0.0250	0.0250
2210 04 796 17 03 21 Supplies and Materials	0.0250	0.0250	0.0250
2210 04 796 17 03 Total	0.1500	0.1500	0.1500
2210 04 796 17 Total	0.3750	0.3750	0.3750
2210 04 796 Total	0.3750	0.3750	0.3750
2210 04 Total	0.6750	0.6750	0.6750
2210 06 Public Health			
2210 06 001 Direction and Administration			
2210 06 001 98 Administration			
2210 06 001 98 52 Family Welfare and Preventive Medicine			
2210 06 001 98 52 11 Travel Expenses	2.0000	2.0000	2.0000
2210 06 001 98 52 13 Office Expenses	3.7500	3.7500	3.7500
2210 06 001 98 52 18 Cost of fuel etc and maintenance cost of vehicles	1.0000	1.0000	1.0000
2210 06 001 98 52 20 Other Administrative Expenses	0.3000	0.3000	0.3000
2210 06 001 98 52 24 P.O.L.	1.0000	1.0000	1.0000
2210 06 001 98 52 28 Professional Services	0.0000	10.0000	10.0000
2210 06 001 98 52 Total	8.0500	18.0500	18.0500
2210 06 001 98 Total	8.0500	18.0500	18.0500
2210 06 001 Total	8.0500	18.0500	18.0500
2210 06 102 Prevention of food adulteration			

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 06 102 15 Health Services			
2210 06 102 15 28 Food Safety & Standard Authority of India			
2210 06 102 15 28 11 Travel Expenses	0.1500	0.1500	0.1500
2210 06 102 15 28 31 Grants-in-Aid	0.2500	0.2500	0.2500
2210 06 102 15 28 Total	0.4000	0.4000	0.4000
2210 06 102 15 Total	0.4000	0.4000	0.4000
2210 06 102 Total	0.4000	0.4000	0.4000
2210 06 107 Public Health Laboratories			
2210 06 107 15 Health Services			
2210 06 107 15 15 Public Health Laboratories			
2210 06 107 15 15 13 Office Expenses	2.3500	0.9500	0.9500
2210 06 107 15 15 Total	2.3500	0.9500	0.9500
2210 06 107 15 Total	2.3500	0.9500	0.9500
2210 06 107 Total	2.3500	0.9500	0.9500
2210 06 113 Public Health Publicity			
2210 06 113 15 Health Services			
2210 06 113 15 16 Public Health Publicity			
2210 06 113 15 16 13 Office Expenses	2.0000	0.8333	0.8333
2210 06 113 15 16 21 Supplies and Materials	0.5000	0.5000	0.5000
2210 06 113 15 16 Total	2.5000	1.3333	1.3333
2210 06 113 15 Total	2.5000	1.3333	1.3333
2210 06 113 Total	2.5000	1.3333	1.3333
2210 06 789 Special component plan for Scheduled Castes			
2210 06 789 15 Health Services			
2210 06 789 15 15 Public Health Laboratories			
2210 06 789 15 15 13 Office Expenses	0.2000	0.2000	0.2000
2210 06 789 15 15 Total	0.2000	0.2000	0.2000
2210 06 789 15 16 Public Health Publicity			
2210 06 789 15 16 13 Office Expenses	0.2000	0.2000	0.2000

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 06 789 15 16 Total	0.2000	0.2000	0.2000
2210 06 789 15 28 Food Safety & Standard Authority of India			
2210 06 789 15 28 20 Other Administrative Expenses	0.1500	0.1500	0.1500
2210 06 789 15 28 Total	0.1500	0.1500	0.1500
2210 06 789 15 Total	0.5500	0.5500	0.5500
2210 06 789 Total	0.5500	0.5500	0.5500
2210 06 796 Tribal Area Sub-Plan			
2210 06 796 15 Health Services			
2210 06 796 15 15 Public Health Laboratories			
2210 06 796 15 15 13 Office Expenses	0.2500	0.2500	0.2500
2210 06 796 15 15 Total	0.2500	0.2500	0.2500
2210 06 796 15 16 Public Health Publicity			
2210 06 796 15 16 13 Office Expenses	0.2500	0.2500	0.2500
2210 06 796 15 16 26 Advertising and Publicity	0.3500	0.3500	0.3500
2210 06 796 15 16 Total	0.6000	0.6000	0.6000
2210 06 796 15 28 Food Safety & Standard Authority of India			
2210 06 796 15 28 13 Office Expenses	0.1500	0.1500	0.1500
2210 06 796 15 28 Total	0.1500	0.1500	0.1500
2210 06 796 15 Total	1.0000	1.0000	1.0000
2210 06 796 Total	1.0000	1.0000	1.0000
2210 06 Total	14.8500	22.2833	22.2833
2210 Total	829.0000	903.0000	903.0000
2211 Family Welfare			
2211 00			
2211 00 003 Training			
2211 00 003 15 Health Services			
2211 00 003 15 31 ANM Training purpose			
2211 00 003 15 31 13 Office Expenses	0.4000	0.1333	0.1333

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
2211 00 003 15 31 18 Cost of fuel etc and maintenance cost of vehicles	0.6000	0.2000	0.2000
2211 00 003 15 31 Total	1.0000	0.3333	0.3333
2211 00 003 15 Total	1.0000	0.3333	0.3333
2211 00 003 Total	1.0000	0.3333	0.3333
2211 00 Total	1.0000	0.3333	0.3333
2211 Total	1.0000	0.3333	0.3333
4210 Capital Outlay on Medical and Public Health			
4210 02 Rural Health Services			
4210 02 103 Primary Health Centres			
4210 02 103 16 Hospital			
4210 02 103 16 10 Primary Health Centre			
4210 02 103 16 10 52 Machinery and Equipment	11.2500	7.9167	7.9167
4210 02 103 16 10 Total	11.2500	7.9167	7.9167
4210 02 103 16 Total	11.2500	7.9167	7.9167
4210 02 103 Total	11.2500	7.9167	7.9167
4210 02 789 Special component plan for Scheduled Castes			
4210 02 789 16 Hospital			
4210 02 789 16 10 Primary Health Centre			
4210 02 789 16 10 52 Machinery and Equipment	3.7500	3.7500	3.7500
4210 02 789 16 10 Total	3.7500	3.7500	3.7500
4210 02 789 16 Total	3.7500	3.7500	3.7500
4210 02 789 Total	3.7500	3.7500	3.7500
4210 02 796 Tribal Area Sub-Plan			
4210 02 796 16 Hospital			
4210 02 796 16 10 Primary Health Centre			
4210 02 796 16 10 52 Machinery and Equipment	5.0000	5.0000	5.0000
4210 02 796 16 10 Total	5.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4210 02 796 16 Total	5.0000	5.0000	5.0000
4210 02 796 Total	5.0000	5.0000	5.0000
4210 02 Total	20.0000	16.6667	16.6667
4210 Total	20.0000	16.6667	16.6667
Others			
Total	850.0000	920.0000	920.0000
Charged	0.0000	0.0000	0.0000
Voted	850.0000	920.0000	920.0000
Revenue	830.0000	903.3333	903.3333
Capital	20.0000	16.6667	16.6667

Salaries

2210 Medical and Public Health			
2210 03 Rural Health Services-Allopathy			
2210 03 103 Primary Health Centres			
2210 03 103 16 Hospital			
2210 03 103 16 10 Primary Health Centre			
2210 03 103 16 10 01 Salaries	10068.0000	9801.3800	9939.3700
2210 03 103 16 10 Total	10068.0000	9801.3800	9939.3700
2210 03 103 16 Total	10068.0000	9801.3800	9939.3700
2210 03 103 Total	10068.0000	9801.3800	9939.3700
2210 03 Total	10068.0000	9801.3800	9939.3700
2210 06 Public Health			
2210 06 001 Direction and Administration			
2210 06 001 98 Administration			
2210 06 001 98 52 Family Welfare and Preventive Medicine			
2210 06 001 98 52 01 Salaries	9000.0000	8004.2800	8885.2100
2210 06 001 98 52 Total	9000.0000	8004.2800	8885.2100
2210 06 001 98 Total	9000.0000	8004.2800	8885.2100

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 06 001 Total	9000.0000	8004.2800	8885.2100
2210 06 Total	9000.0000	8004.2800	8885.2100
2210 Total	19068.0000	17805.6600	18824.5800
Salaries			
Total	19068.0000	17805.6600	18824.5800
Charged	0.0000	0.0000	0.0000
Voted	19068.0000	17805.6600	18824.5800
Revenue	19068.0000	17805.6600	18824.5800
Capital	0.0000	0.0000	0.0000

Drug Testing Laboratory

2210 Medical and Public Health			
2210 06 Public Health			
2210 06 107 Public Health Laboratories			
2210 06 107 15 Health Services			
2210 06 107 15 15 Public Health Laboratories			
2210 06 107 15 15 21 Supplies and Materials	0.0000	0.0000	10.0000
2210 06 107 15 15 Total	0.0000	0.0000	10.0000
2210 06 107 15 Total	0.0000	0.0000	10.0000
2210 06 107 Total	0.0000	0.0000	10.0000
2210 06 Total	0.0000	0.0000	10.0000
2210 Total	0.0000	0.0000	10.0000
Drug Testing Laboratory			
Total	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2210 80 General			
2210 80 789 Special component plan for Scheduled Castes			
2210 80 789 15 Health Services			
2210 80 789 15 27 Tripura State Blood Transfusion Council			
2210 80 789 15 27 31 Grants-in-Aid	10.0000	4.0000	4.0000
2210 80 789 15 27 Total	10.0000	4.0000	4.0000
2210 80 789 15 Total	10.0000	4.0000	4.0000
2210 80 789 Total	10.0000	4.0000	4.0000
2210 80 796 Tribal Area Sub-Plan			
2210 80 796 15 Health Services			
2210 80 796 15 27 Tripura State Blood Transfusion Council			
2210 80 796 15 27 31 Grants-in-Aid	10.0000	4.0000	4.0000
2210 80 796 15 27 Total	10.0000	4.0000	4.0000
2210 80 796 15 Total	10.0000	4.0000	4.0000
2210 80 796 Total	10.0000	4.0000	4.0000
2210 80 800 Other expenditure			
2210 80 800 15 Health Services			
2210 80 800 15 27 Tripura State Blood Transfusion Council			
2210 80 800 15 27 31 Grants-in-Aid	10.0000	2.0000	2.0000
2210 80 800 15 27 Total	10.0000	2.0000	2.0000
2210 80 800 15 Total	10.0000	2.0000	2.0000
2210 80 800 Total	10.0000	2.0000	2.0000
2210 80 Total	30.0000	10.0000	10.0000
2210 Total	30.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20	
	Budget Estimate	Revised Estimate	Budget Estimate	
Tripura State Blood Transfusion Council (TSBTC)	Total	30.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	30.0000	10.0000	10.0000
	Revenue	30.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000

CASP - National Urban Health Mission

2211	Family Welfare				
2211	00				
2211	00 102	Urban Family Welfare Services			
2211	00 102 87	C.S. Scheme - II			
2211	00 102 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)			
2211	00 102 87 87 31	Grants-in-Aid	100.0000	193.0800	208.0000
2211	00 102 87 87	Total	100.0000	193.0800	208.0000
2211	00 102 87	Total	100.0000	193.0800	208.0000
2211	00 102	Total	100.0000	193.0800	208.0000
2211	00 789	Special component plan for Scheduled Castes			
2211	00 789 87	C.S. Scheme - II			
2211	00 789 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)			
2211	00 789 87 87 31	Grants-in-Aid	2240.0000	1999.2300	68.0000
2211	00 789 87 87	Total	2240.0000	1999.2300	68.0000
2211	00 789 87	Total	2240.0000	1999.2300	68.0000
2211	00 789	Total	2240.0000	1999.2300	68.0000
2211	00 796	Tribal Area Sub-Plan			
2211	00 796 87	C.S. Scheme - II			
2211	00 796 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)			
2211	00 796 87 87 31	Grants-in-Aid	3018.0000	965.1900	124.0000
2211	00 796 87 87	Total	3018.0000	965.1900	124.0000

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
2211 00 796 87 Total	3018.0000	965.1900	124.0000
2211 00 796 Total	3018.0000	965.1900	124.0000
2211 00 Total	5358.0000	3157.5000	400.0000
2211 Total	5358.0000	3157.5000	400.0000
CASP - National Urban Health Mission			
Total	5358.0000	3157.5000	400.0000
Charged	0.0000	0.0000	0.0000
Voted	5358.0000	3157.5000	400.0000
Revenue	5358.0000	3157.5000	400.0000
Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2210 Medical and Public Health			
2210 06 Public Health			
2210 06 001 Direction and Administration			
2210 06 001 98 Administration			
2210 06 001 98 52 Family Welfare and Preventive Medicine			
2210 06 001 98 52 07 Medical Reimbursement	16.0000	12.8000	10.0000
2210 06 001 98 52 Total	16.0000	12.8000	10.0000
2210 06 001 98 Total	16.0000	12.8000	10.0000
2210 06 001 Total	16.0000	12.8000	10.0000
2210 06 Total	16.0000	12.8000	10.0000
2210 Total	16.0000	12.8000	10.0000
Medical Re-imburement			
Total	16.0000	12.8000	10.0000
Charged	0.0000	0.0000	0.0000
Voted	16.0000	12.8000	10.0000
Revenue	16.0000	12.8000	10.0000
Capital	0.0000	0.0000	0.0000

Asha Incentives Grants

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 Medical and Public Health			
2210 03 Rural Health Services-Allopathy			
2210 03 103 Primary Health Centres			
2210 03 103 15 Health Services			
2210 03 103 15 30 ASHA incentives grants			
2210 03 103 15 30 31 Grants-in-Aid	2.0000	0.0000	0.0000
2210 03 103 15 30 Total	2.0000	0.0000	0.0000
2210 03 103 15 Total	2.0000	0.0000	0.0000
2210 03 103 Total	2.0000	0.0000	0.0000
2210 03 789 Special component plan for Scheduled Castes			
2210 03 789 15 Health Services			
2210 03 789 15 30 ASHA incentives grants			
2210 03 789 15 30 31 Grants-in-Aid	5.0000	0.0000	0.0000
2210 03 789 15 30 Total	5.0000	0.0000	0.0000
2210 03 789 15 Total	5.0000	0.0000	0.0000
2210 03 789 Total	5.0000	0.0000	0.0000
2210 03 796 Tribal Area Sub-Plan			
2210 03 796 15 Health Services			
2210 03 796 15 30 ASHA incentives grants			
2210 03 796 15 30 31 Grants-in-Aid	3.0000	0.0000	0.0000
2210 03 796 15 30 Total	3.0000	0.0000	0.0000
2210 03 796 15 Total	3.0000	0.0000	0.0000
2210 03 796 Total	3.0000	0.0000	0.0000
2210 03 Total	10.0000	0.0000	0.0000
2210 Total	10.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
<i>Asha Incentives Grants</i>			
Total	10.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	10.0000	0.0000	0.0000
Revenue	10.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000
<i>CSS - Regional Food Laboratory</i>			
4210 Capital Outlay on Medical and Public Health			
4210 04 Public Health			
4210 04 107 Public Health Laboratories			
4210 04 107 89 C.S.Scheme-IV			
4210 04 107 89 22 Upgradation of Regional Food Laboratory at Agartala, Tripura			
4210 04 107 89 22 52 Machinery and Equipment	0.0000	8.7700	15.0000
4210 04 107 89 22 Total	0.0000	8.7700	15.0000
4210 04 107 89 Total	0.0000	8.7700	15.0000
4210 04 107 Total	0.0000	8.7700	15.0000
4210 04 Total	0.0000	8.7700	15.0000
4210 Total	0.0000	8.7700	15.0000
<i>CSS - Regional Food Laboratory</i>			
Total	0.0000	8.7700	15.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	8.7700	15.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	8.7700	15.0000
<i>Outsourcing of Services</i>			
2210 Medical and Public Health			
2210 06 Public Health			
2210 06 001 Direction and Administration			
2210 06 001 98 Administration			
2210 06 001 98 52 Family Welfare and Preventive Medicine			

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 06 001 98 52 29 Outsourcing of Services	0.0000	0.0000	1.0000
2210 06 001 98 52 Total	0.0000	0.0000	1.0000
2210 06 001 98 Total	0.0000	0.0000	1.0000
2210 06 001 Total	0.0000	0.0000	1.0000
2210 06 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
Grand Total:- Demand:-52	47922.0000	53452.4200	44626.5800
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)			
Total Charged	1270.0000	1270.0000	0.0000
Out of Which Revenue	400.0000	400.0000	0.0000
Out of which Capital	870.0000	870.0000	0.0000
Total Voted	46652.0000	52182.4200	44626.5800
Out of Which Revenue	43934.0000	47543.9233	43493.9133
Out of which Capital	2718.0000	4638.4967	1132.6667
Total Revenue	44334.0000	47943.9233	43493.9133
Total Capital	3588.0000	5508.4967	1132.6667

Tribal Welfare (Research)

Demand No. : 53

(Volume - II)

DEMAND NO. 53

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 53

(Amount 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

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities								
2225	80	General							
2225	80	800	Other expenditure						
2225	80	800	33	Welfare Programme					
2225	80	800	33	09	General				
2225	80	800	33	09	12	Electricity Charges	2.5000	2.0000	2.0000
2225	80	800	33	09	Total	2.5000	2.0000	2.0000	
2225	80	800	33	Total	2.5000	2.0000	2.0000		
2225	80	800	Total	2.5000	2.0000	2.0000			
2225	80	Total	2.5000	2.0000	2.0000				
2225	Total	2.5000	2.0000	2.0000					
Electricity Charges				Total	2.5000	2.0000	2.0000		
				Charged	0.0000	0.0000	0.0000		
				Voted	2.5000	2.0000	2.0000		
				Revenue	2.5000	2.0000	2.0000		
				Capital	0.0000	0.0000	0.0000		

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities								
2225	80	General							
2225	80	800	Other expenditure						
2225	80	800	33	Welfare Programme					
2225	80	800	33	09	General				
2225	80	800	33	09	27	Minor Works	10.0000	8.0000	4.0000

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
2225 80 800 33 09 Total	10.0000	8.0000	4.0000
2225 80 800 33 Total	10.0000	8.0000	4.0000
2225 80 800 Total	10.0000	8.0000	4.0000
2225 80 Total	10.0000	8.0000	4.0000
2225 Total	10.0000	8.0000	4.0000
Minor Works			
Total	10.0000	8.0000	4.0000
Charged	0.0000	0.0000	0.0000
Voted	10.0000	8.0000	4.0000
Revenue	10.0000	8.0000	4.0000
Capital	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities								
2225	80	General							
2225	80	800	Other expenditure						
2225	80	800	33	Welfare Programme					
2225	80	800	33	09	General				
2225	80	800	33	09	11	Travel Expenses	1.3600	0.7400	0.7300
2225	80	800	33	09	13	Office Expenses	3.8100	3.8100	3.8100
2225	80	800	33	09	18	Cost of fuel etc and maintenance cost of vehicles	1.5100	0.8400	0.8400
2225	80	800	33	09	19	Hiring charges of private vehicles	1.3200	1.3200	1.3200
2225	80	800	33	09	21	Supplies and Materials	1.0000	0.5000	0.5000
2225	80	800	33	09	Total		9.0000	7.2100	7.2000
2225	80	800	33	Total			9.0000	7.2100	7.2000
2225	80	800	Total				9.0000	7.2100	7.2000
2225	80	Total					9.0000	7.2100	7.2000
2225	Total						9.0000	7.2100	7.2000

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
Others			
Total	9.0000	7.2100	7.2000
Charged	0.0000	0.0000	0.0000
Voted	9.0000	7.2100	7.2000
Revenue	9.0000	7.2100	7.2000
Capital	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225	80 General			
2225	80 800 Other expenditure			
2225	80 800 33 Welfare Programme			
2225	80 800 33 09 General			
2225	80 800 33 09 01 Salaries	142.0000	142.9200	178.9800
2225	80 800 33 09	Total	142.0000	142.9200
2225	80 800 33	Total	142.0000	142.9200
2225	80 800	Total	142.0000	142.9200
2225	80	Total	142.0000	142.9200
2225		Total	142.0000	142.9200
Salaries				
	Total	142.0000	142.9200	178.9800
	Charged	0.0000	0.0000	0.0000
	Voted	142.0000	142.9200	178.9800
	Revenue	142.0000	142.9200	178.9800
	Capital	0.0000	0.0000	0.0000

Advertisement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
2225	80 General
2225	80 800 Other expenditure
2225	80 800 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2225 80 800 33 09 General			
2225 80 800 33 09 26 Advertising and Publicity	1.0000	1.0000	0.5000
2225 80 800 33 09 Total	1.0000	1.0000	0.5000
2225 80 800 33 Total	1.0000	1.0000	0.5000
2225 80 800 Total	1.0000	1.0000	0.5000
2225 80 Total	1.0000	1.0000	0.5000
2225 Total	1.0000	1.0000	0.5000
Advertisement			
Total	1.0000	1.0000	0.5000
Charged	0.0000	0.0000	0.0000
Voted	1.0000	1.0000	0.5000
Revenue	1.0000	1.0000	0.5000
Capital	0.0000	0.0000	0.0000

Grants to PSUs - STSATC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225	80	General				
2225	80	800	Other expenditure			
2225	80	800	33	Welfare Programme		
2225	80	800	33	66	Society of Tripura State Academy of Tribal Culture	
2225	80	800	33	66	31	Grants-in-Aid
2225	80	800	33	66	Total	23.0000
2225	80	800	33	Total	23.0000	23.0000
2225	80	800	Total	23.0000	23.0000	23.0000
2225	80	Total	23.0000	23.0000	23.0000	23.0000
2225	Total	23.0000	23.0000	23.0000	23.0000	23.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Grants to PSUs - STSATC			
Total	23.0000	23.0000	23.0000
Charged	0.0000	0.0000	0.0000
Voted	23.0000	23.0000	23.0000
Revenue	23.0000	23.0000	23.0000
Capital	0.0000	0.0000	0.0000
<u>CASP - Support to Tribal Research and Training</u>			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02 Welfare of Scheduled Tribes			
2225 02 102 Economic Development			
2225 02 102 88 C.S.Scheme-III			
2225 02 102 88 64 Support to Tribal Research and Training			
2225 02 102 88 64 16 Publications	10.0000	16.0000	24.0000
2225 02 102 88 64 20 Other Administrative Expenses	20.0000	1.0000	3.0000
2225 02 102 88 64 21 Supplies and Materials	10.0000	8.6500	5.0000
2225 02 102 88 64 26 Advertising and Publicity	15.0000	2.0000	3.0000
2225 02 102 88 64 27 Minor Works	0.0000	2.0000	0.0000
2225 02 102 88 64 30 Other Contractual Services	15.0000	55.4000	82.0000
2225 02 102 88 64 31 Grants-in-Aid	20.0000	236.2200	131.0000
2225 02 102 88 64 Total	90.0000	321.2700	248.0000
2225 02 102 88 Total	90.0000	321.2700	248.0000
2225 02 102 Total	90.0000	321.2700	248.0000
2225 02 Total	90.0000	321.2700	248.0000
2225 Total	90.0000	321.2700	248.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 02 Welfare of Scheduled Tribes			
4225 02 102 Economic Development			
4225 02 102 88 C.S.Scheme-III			
4225 02 102 88 64 Support to Tribal Research and Training			

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
4225 02 102 88 64 53 Major works	0.0000	225.7300	250.0000
4225 02 102 88 64 Total	0.0000	225.7300	250.0000
4225 02 102 88 Total	0.0000	225.7300	250.0000
4225 02 102 Total	0.0000	225.7300	250.0000
4225 02 Total	0.0000	225.7300	250.0000
4225 Total	0.0000	225.7300	250.0000
CASP - Support to Tribal Research and Training			
Total	90.0000	547.0000	498.0000
Charged	0.0000	0.0000	0.0000
Voted	90.0000	547.0000	498.0000
Revenue	90.0000	321.2700	248.0000
Capital	0.0000	225.7300	250.0000

Medical Re-imburement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities								
2225	80	General							
2225	80	800	Other expenditure						
2225	80	800	33	Welfare Programme					
2225	80	800	33	09	General				
2225	80	800	33	09	07	Medical Reimbursement	4.0000	3.2000	2.5000
2225	80	800	33	09	Total		4.0000	3.2000	2.5000
2225	80	800	33	Total			4.0000	3.2000	2.5000
2225	80	800	Total				4.0000	3.2000	2.5000
2225	80	Total					4.0000	3.2000	2.5000
2225	Total						4.0000	3.2000	2.5000

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
Medical Re-imburement			
Total	4.0000	3.2000	2.5000
Charged	0.0000	0.0000	0.0000
Voted	4.0000	3.2000	2.5000
Revenue	4.0000	3.2000	2.5000
Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 80 General			
2225 80 800 Other expenditure			
2225 80 800 33 Welfare Programme			
2225 80 800 33 09 General			
2225 80 800 33 09 29 Outsourcing of Services	0.0000	0.0000	1.0000
2225 80 800 33 09 Total	0.0000	0.0000	1.0000
2225 80 800 33 Total	0.0000	0.0000	1.0000
2225 80 800 Total	0.0000	0.0000	1.0000
2225 80 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

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:-53	281.5000	734.3300	717.1800
TRIBAL WELFARE (RESEARCH) - (53)	Total Charged	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000
	Out of which Capital	0.0000	0.0000
	Total Voted	281.5000	734.3300
	Out of Which Revenue	281.5000	508.6000
	Out of which Capital	0.0000	225.7300
	Total Revenue	281.5000	508.6000
	Total Capital	0.0000	225.7300

Factories & Boilers Organization

Demand No. : 54

(Volume - II)

DEMAND NO. 54

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 54

(Amount 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

2230	Labour, Employment and Skill Development			
2230 01	Labour			
2230 01 102	Working Conditions and Safety			
2230 01 102 33	Welfare Programme			
2230 01 102 33 48	Labour Welfare			
2230 01 102 33 48 02	Wages	0.9000	1.2000	1.5000
2230 01 102 33 48	Total	0.9000	1.2000	1.5000
2230 01 102 33	Total	0.9000	1.2000	1.5000
2230 01 102	Total	0.9000	1.2000	1.5000
2230 01	Total	0.9000	1.2000	1.5000
2230	Total	0.9000	1.2000	1.5000
	Wages			
	Total	0.9000	1.2000	1.5000
	Charged	0.0000	0.0000	0.0000
	Voted	0.9000	1.2000	1.5000
	Revenue	0.9000	1.2000	1.5000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2230	Labour, Employment and Skill Development			
2230 01	Labour			
2230 01 102	Working Conditions and Safety			
2230 01 102 33	Welfare Programme			
2230 01 102 33 48	Labour Welfare			
2230 01 102 33 48 12	Electricity Charges	1.0000	0.8000	1.0000

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
2230 01 102 33 48 Total	1.0000	0.8000	1.0000
2230 01 102 33 Total	1.0000	0.8000	1.0000
2230 01 102 Total	1.0000	0.8000	1.0000
2230 01 Total	1.0000	0.8000	1.0000
2230 Total	1.0000	0.8000	1.0000
Electricity Charges			
Total	1.0000	0.8000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	1.0000	0.8000	1.0000
Revenue	1.0000	0.8000	1.0000
Capital	0.0000	0.0000	0.0000

Minor Works

2230 Labour, Employment and Skill Development			
2230 01 Labour			
2230 01 102 Working Conditions and Safety			
2230 01 102 33 Welfare Programme			
2230 01 102 33 48 Labour Welfare			
2230 01 102 33 48 27 Minor Works	0.5000	0.4000	0.3000
2230 01 102 33 48 Total	0.5000	0.4000	0.3000
2230 01 102 33 Total	0.5000	0.4000	0.3000
2230 01 102 Total	0.5000	0.4000	0.3000
2230 01 Total	0.5000	0.4000	0.3000
2230 Total	0.5000	0.4000	0.3000
Minor Works			
Total	0.5000	0.4000	0.3000
Charged	0.0000	0.0000	0.0000
Voted	0.5000	0.4000	0.3000
Revenue	0.5000	0.4000	0.3000
Capital	0.0000	0.0000	0.0000

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

Others

2230	Labour, Employment and Skill Development			
2230 01	Labour			
2230 01 102	Working Conditions and Safety			
2230 01 102 33	Welfare Programme			
2230 01 102 33 48	Labour Welfare			
2230 01 102 33 48 03	Overtime Allowance	0.0400	0.0400	0.0400
2230 01 102 33 48 11	Travel Expenses	0.2000	0.5000	0.2600
2230 01 102 33 48 13	Office Expenses	3.3000	3.3600	4.6500
2230 01 102 33 48 14	Rents, Rates and Taxes	0.6600	0.6400	0.6800
2230 01 102 33 48 18	Cost of fuel etc and maintenance cost of vehicles	0.6000	0.7500	1.0400
2230 01 102 33 48 19	Hiring charges of private vehicles	0.6000	0.5200	0.5700
2230 01 102 33 48 26	Advertising and Publicity	0.0800	0.0700	0.0600
2230 01 102 33 48	Total	5.4800	5.8800	7.3000
2230 01 102 33	Total	5.4800	5.8800	7.3000
2230 01 102	Total	5.4800	5.8800	7.3000
2230 01 789	Special component plan for Scheduled Castes			
2230 01 789 33	Welfare Programme			
2230 01 789 33 48	Labour Welfare			
2230 01 789 33 48 11	Travel Expenses	0.1000	0.1800	0.0900
2230 01 789 33 48 13	Office Expenses	1.5500	1.4200	1.5200
2230 01 789 33 48 14	Rents, Rates and Taxes	0.2300	0.2100	0.2200
2230 01 789 33 48 18	Cost of fuel etc and maintenance cost of vehicles	0.2100	0.2500	0.3400
2230 01 789 33 48 19	Hiring charges of private vehicles	0.2100	0.1800	0.1900
2230 01 789 33 48 26	Advertising and Publicity	0.0300	0.0200	0.0200
2230 01 789 33 48	Total	2.3300	2.2600	2.3800
2230 01 789 33	Total	2.3300	2.2600	2.3800
2230 01 789	Total	2.3300	2.2600	2.3800
2230 01 796	Tribal Area Sub-Plan			
2230 01 796 33	Welfare Programme			

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
2230 01 796 33 48 Labour Welfare			
2230 01 796 33 48 11 Travel Expenses	0.2000	0.3300	0.1500
2230 01 796 33 48 13 Office Expenses	2.7600	2.4800	2.7800
2230 01 796 33 48 14 Rents, Rates and Taxes	0.4100	0.3900	0.4000
2230 01 796 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.3900	0.4400	0.6200
2230 01 796 33 48 19 Hiring charges of private vehicles	0.3900	0.2700	0.3400
2230 01 796 33 48 26 Advertising and Publicity	0.0400	0.0500	0.0300
2230 01 796 33 48 Total	4.1900	3.9600	4.3200
2230 01 796 33 Total	4.1900	3.9600	4.3200
2230 01 796 Total	4.1900	3.9600	4.3200
2230 01 Total	12.0000	12.1000	14.0000
2230 Total	12.0000	12.1000	14.0000
Others			
Total	12.0000	12.1000	14.0000
Charged	0.0000	0.0000	0.0000
Voted	12.0000	12.1000	14.0000
Revenue	12.0000	12.1000	14.0000
Capital	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development			
2230 01 Labour			
2230 01 102 Working Conditions and Safety			
2230 01 102 33 Welfare Programme			
2230 01 102 33 48 Labour Welfare			
2230 01 102 33 48 01 Salaries	275.1000	263.6700	283.9000
2230 01 102 33 48 Total	275.1000	263.6700	283.9000
2230 01 102 33 Total	275.1000	263.6700	283.9000
2230 01 102 Total	275.1000	263.6700	283.9000
2230 01 Total	275.1000	263.6700	283.9000

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
2230 Total	275.1000	263.6700	283.9000
Salaries			
Total	275.1000	263.6700	283.9000
Charged	0.0000	0.0000	0.0000
Voted	275.1000	263.6700	283.9000
Revenue	275.1000	263.6700	283.9000
Capital	0.0000	0.0000	0.0000

Safety Awareness Campaign

2230	Labour, Employment and Skill Development			
2230 03	Training			
2230 03 789	Special component plan for Scheduled Castes			
2230 03 789 03	Research and Training			
2230 03 789 03 42	Safety Awareness Campaign			
2230 03 789 03 42 20	Other Administrative Expenses	0.1700	0.1700	0.2100
2230 03 789 03 42	Total	0.1700	0.1700	0.2100
2230 03 789 03	Total	0.1700	0.1700	0.2100
2230 03 789	Total	0.1700	0.1700	0.2100
2230 03 796	Tribal Area Sub-Plan			
2230 03 796 03	Research and Training			
2230 03 796 03 42	Safety Awareness Campaign			
2230 03 796 03 42 20	Other Administrative Expenses	0.3100	0.3100	0.3700
2230 03 796 03 42	Total	0.3100	0.3100	0.3700
2230 03 796 03	Total	0.3100	0.3100	0.3700
2230 03 796	Total	0.3100	0.3100	0.3700
2230 03 800	Other expenditure			
2230 03 800 03	Research and Training			
2230 03 800 03 42	Safety Awareness Campaign			
2230 03 800 03 42 20	Other Administrative Expenses	0.5200	0.5200	0.6200
2230 03 800 03 42	Total	0.5200	0.5200	0.6200

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
2230 03 800 03 Total	0.5200	0.5200	0.6200
2230 03 800 Total	0.5200	0.5200	0.6200
2230 03 Total	1.0000	1.0000	1.2000
2230 Total	1.0000	1.0000	1.2000
Safety Awarness Campaign			
Total	1.0000	1.0000	1.2000
Charged	0.0000	0.0000	0.0000
Voted	1.0000	1.0000	1.2000
Revenue	1.0000	1.0000	1.2000
Capital	0.0000	0.0000	0.0000

Medical Re-imbusement

2230 Labour, Employment and Skill Development			
2230 01 Labour			
2230 01 102 Working Conditions and Safety			
2230 01 102 33 Welfare Programme			
2230 01 102 33 48 Labour Welfare			
2230 01 102 33 48 07 Medical Reimbursement	4.0000	3.2000	0.5000
2230 01 102 33 48 Total	4.0000	3.2000	0.5000
2230 01 102 33 Total	4.0000	3.2000	0.5000
2230 01 102 Total	4.0000	3.2000	0.5000
2230 01 Total	4.0000	3.2000	0.5000
2230 Total	4.0000	3.2000	0.5000
Medical Re-imbusement			
Total	4.0000	3.2000	0.5000
Charged	0.0000	0.0000	0.0000
Voted	4.0000	3.2000	0.5000
Revenue	4.0000	3.2000	0.5000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2230 Labour, Employment and Skill Development			
2230 01 Labour			
2230 01 102 Working Conditions and Safety			
2230 01 102 33 Welfare Programme			
2230 01 102 33 48 Labour Welfare			
2230 01 102 33 48 29 Outsourcing of Services	0.0000	0.0000	1.0000
2230 01 102 33 48 Total	0.0000	0.0000	1.0000
2230 01 102 33 Total	0.0000	0.0000	1.0000
2230 01 102 Total	0.0000	0.0000	1.0000
2230 01 Total	0.0000	0.0000	1.0000
2230 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:-54	294.5000	282.3700	303.4000
FACTORIES & BOILERS ORGANIZATION - (54)			
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	294.5000	282.3700	303.4000
Out of Which Revenue	294.5000	282.3700	303.4000
Out of which Capital	0.0000	0.0000	0.0000
Total Revenue	294.5000	282.3700	303.4000
Total Capital	0.0000	0.0000	0.0000

Employment

Demand No. : 55

(Volume - II)

DEMAND NO. 55

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 55

(Amount 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

2230	Labour, Employment and Skill Development			
2230 02	Employment Service			
2230 02 001	Direction and Administration			
2230 02 001 98	Administration			
2230 02 001 98 55	Employment			
2230 02 001 98 55 02	Wages	0.7000	0.7000	0.9000
2230 02 001 98 55	Total	0.7000	0.7000	0.9000
2230 02 001 98	Total	0.7000	0.7000	0.9000
2230 02 001	Total	0.7000	0.7000	0.9000
2230 02 101	Employment Services			
2230 02 101 99	Others			
2230 02 101 99 17	Expansion and Coverage			
2230 02 101 99 17 02	Wages	1.8000	1.8000	1.6000
2230 02 101 99 17	Total	1.8000	1.8000	1.6000
2230 02 101 99	Total	1.8000	1.8000	1.6000
2230 02 101	Total	1.8000	1.8000	1.6000
2230 02	Total	2.5000	2.5000	2.5000
2230	Total	2.5000	2.5000	2.5000
Wages	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 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

Electricity Charges

2230	Labour, Employment and Skill Development			
2230 02	Employment Service			
2230 02 001	Direction and Administration			
2230 02 001 98	Administration			
2230 02 001 98 55	Employment			
2230 02 001 98 55 12	Electricity Charges	2.1000	2.1000	2.0000
2230 02 001 98 55	Total	2.1000	2.1000	2.0000
2230 02 001 98	Total	2.1000	2.1000	2.0000
2230 02 001	Total	2.1000	2.1000	2.0000
2230 02	Total	2.1000	2.1000	2.0000
2230	Total	2.1000	2.1000	2.0000
	Electricity Charges			
	Total	2.1000	2.1000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2.1000	2.1000	2.0000
	Revenue	2.1000	2.1000	2.0000
	Capital	0.0000	0.0000	0.0000

Others

2230	Labour, Employment and Skill Development			
2230 02	Employment Service			
2230 02 001	Direction and Administration			
2230 02 001 98	Administration			
2230 02 001 98 55	Employment			
2230 02 001 98 55 03	Overtime Allowance	0.0300	0.0150	0.0100
2230 02 001 98 55 11	Travel Expenses	0.5000	0.3433	0.3000
2230 02 001 98 55 13	Office Expenses	2.7000	2.3000	2.8000
2230 02 001 98 55 18	Cost of fuel etc and maintenance cost of vehicles	0.8000	0.5230	0.8000
2230 02 001 98 55 19	Hiring charges of private vehicles	1.8000	1.8000	1.8000
2230 02 001 98 55 52	Machinery and Equipment	0.1750	0.1750	0.0000

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
2230 02 001 98 55 Total	6.0050	5.1563	5.7100
2230 02 001 98 Total	6.0050	5.1563	5.7100
2230 02 001 Total	6.0050	5.1563	5.7100
2230 02 101 Employment Services			
2230 02 101 99 Others			
2230 02 101 99 17 Expansion and Coverage			
2230 02 101 99 17 11 Travel Expenses	0.3000	0.2600	0.5700
2230 02 101 99 17 13 Office Expenses	2.2200	2.5671	2.3000
2230 02 101 99 17 14 Rents, Rates and Taxes	2.5000	3.0000	2.0500
2230 02 101 99 17 19 Hiring charges of private vehicles	0.6400	0.5467	0.7000
2230 02 101 99 17 27 Minor Works	0.0000	0.1250	0.0000
2230 02 101 99 17 28 Professional Services	1.0000	1.0500	1.2000
2230 02 101 99 17 30 Other Contractual Services	1.5000	1.8499	1.7000
2230 02 101 99 17 50 Other charges	0.5050	0.1267	0.5000
2230 02 101 99 17 52 Machinery and Equipment	0.1500	0.1500	0.0000
2230 02 101 99 17 Total	8.8150	9.6753	9.0200
2230 02 101 99 39 Special Employment Exchange for Physically Handicaped Persons			
2230 02 101 99 39 11 Travel Expenses	0.0300	0.0183	0.0200
2230 02 101 99 39 13 Office Expenses	0.1500	0.1500	0.2500
2230 02 101 99 39 Total	0.1800	0.1683	0.2700
2230 02 101 99 Total	8.9950	9.8437	9.2900
2230 02 101 Total	8.9950	9.8437	9.2900
2230 02 Total	15.0000	15.0000	15.0000
2230 Total	15.0000	15.0000	15.0000
Others			
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

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			
2230 Labour, Employment and Skill Development			
2230 02 Employment Service			
2230 02 001 Direction and Administration			
2230 02 001 98 Administration			
2230 02 001 98 55 Employment			
2230 02 001 98 55 01 Salaries	139.8770	130.0000	133.0000
2230 02 001 98 55 Total	139.8770	130.0000	133.0000
2230 02 001 98 Total	139.8770	130.0000	133.0000
2230 02 001 Total	139.8770	130.0000	133.0000
2230 02 101 Employment Services			
2230 02 101 04 Marketing			
2230 02 101 04 03 Employment Market Information			
2230 02 101 04 03 01 Salaries	0.6230	0.6230	0.0000
2230 02 101 04 03 Total	0.6230	0.6230	0.0000
2230 02 101 04 Total	0.6230	0.6230	0.0000
2230 02 101 99 Others			
2230 02 101 99 17 Expansion and Coverage			
2230 02 101 99 17 01 Salaries	451.0000	393.0970	403.0000
2230 02 101 99 17 Total	451.0000	393.0970	403.0000
2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons			
2230 02 101 99 39 01 Salaries	35.0000	12.0000	15.8000
2230 02 101 99 39 Total	35.0000	12.0000	15.8000
2230 02 101 99 Total	486.0000	405.0970	418.8000
2230 02 101 Total	486.6230	405.7200	418.8000
2230 02 Total	626.5000	535.7200	551.8000
2230 Total	626.5000	535.7200	551.8000

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	626.5000	535.7200	551.8000
Charged	0.0000	0.0000	0.0000
Voted	626.5000	535.7200	551.8000
Revenue	626.5000	535.7200	551.8000
Capital	0.0000	0.0000	0.0000

Vocational Counseling/Coaching

2230	Labour, Employment and Skill Development			
2230 02	Employment Service			
2230 02 001	Direction and Administration			
2230 02 001 41	Human Development			
2230 02 001 41 47	Vocational Guidance			
2230 02 001 41 47 16	Publications	1.0000	1.0000	1.0000
2230 02 001 41 47	Total	1.0000	1.0000	1.0000
2230 02 001 41	Total	1.0000	1.0000	1.0000
2230 02 001	Total	1.0000	1.0000	1.0000
2230 02 101	Employment Services			
2230 02 101 41	Human Development			
2230 02 101 41 47	Vocational Guidance			
2230 02 101 41 47 28	Professional Services	17.2800	7.2000	10.0000
2230 02 101 41 47 50	Other charges	2.5000	2.5000	3.0000
2230 02 101 41 47	Total	19.7800	9.7000	13.0000
2230 02 101 41	Total	19.7800	9.7000	13.0000
2230 02 101	Total	19.7800	9.7000	13.0000
2230 02 789	Special component plan for Scheduled Castes			
2230 02 789 41	Human Development			
2230 02 789 41 47	Vocational Guidance			
2230 02 789 41 47 28	Professional Services	6.0500	6.0500	5.4000
2230 02 789 41 47 50	Other charges	0.7500	0.7500	1.2000
2230 02 789 41 47	Total	6.8000	6.8000	6.6000

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
2230 02 789 41 Total	6.8000	6.8000	6.6000
2230 02 789 Total	6.8000	6.8000	6.6000
2230 02 796 Tribal Area Sub-Plan			
2230 02 796 41 Human Development			
2230 02 796 41 47 Vocational Guidance			
2230 02 796 41 47 26 Advertising and Publicity	1.7000	1.7800	1.7000
2230 02 796 41 47 28 Professional Services	9.7200	9.7200	6.5000
2230 02 796 41 47 50 Other charges	1.0000	1.0000	1.2000
2230 02 796 41 47 Total	12.4200	12.5000	9.4000
2230 02 796 41 Total	12.4200	12.5000	9.4000
2230 02 796 Total	12.4200	12.5000	9.4000
2230 02 Total	40.0000	30.0000	30.0000
2230 Total	40.0000	30.0000	30.0000
Vocational Counseling/Coaching			
Total	40.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000
Voted	40.0000	30.0000	30.0000
Revenue	40.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230 Labour, Employment and Skill Development			
2230 02 Employment Service			
2230 02 101 Employment Services			
2230 02 101 91 Central Assistance to State Plan			
2230 02 101 91 56 Skill Development Mission			
2230 02 101 91 56 20 Other Administrative Expenses	1.6600	1.6640	1.0000
2230 02 101 91 56 21 Supplies and Materials	3.6400	3.6400	0.0000
2230 02 101 91 56 26 Advertising and Publicity	12.5100	12.5060	9.4995
2230 02 101 91 56 50 Other charges	3.0000	3.0000	3.3301
2230 02 101 91 56 Total	20.8100	20.8100	13.8296

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
2230 02 101 91 Total	20.8100	20.8100	13.8296
2230 02 101 Total	20.8100	20.8100	13.8296
2230 02 789 Special component plan for Scheduled Castes			
2230 02 789 91 Central Assistance to State Plan			
2230 02 789 91 56 Skill Development Mission			
2230 02 789 91 56 20 Other Administrative Expenses	0.5500	0.5500	0.8311
2230 02 789 91 56 21 Supplies and Materials	1.1900	1.1900	1.8773
2230 02 789 91 56 26 Advertising and Publicity	4.0800	4.0800	4.0800
2230 02 789 91 56 50 Other charges	0.9800	0.9800	0.0000
2230 02 789 91 56 Total	6.8000	6.8000	6.7884
2230 02 789 91 Total	6.8000	6.8000	6.7884
2230 02 789 Total	6.8000	6.8000	6.7884
2230 02 796 Tribal Area Sub-Plan			
2230 02 796 91 Central Assistance to State Plan			
2230 02 796 91 56 Skill Development Mission			
2230 02 796 91 56 20 Other Administrative Expenses	0.9900	0.9920	0.9920
2230 02 796 91 56 21 Supplies and Materials	2.1700	2.1700	2.1700
2230 02 796 91 56 26 Advertising and Publicity	7.4400	7.4400	7.4400
2230 02 796 91 56 50 Other charges	1.7900	1.7880	0.0000
2230 02 796 91 56 Total	12.3900	12.3900	10.6020
2230 02 796 91 Total	12.3900	12.3900	10.6020
2230 02 796 Total	12.3900	12.3900	10.6020
2230 02 Total	40.0000	40.0000	31.2200
2230 Total	40.0000	40.0000	31.2200
CASP - Skill Development Mission			
Total	40.0000	40.0000	31.2200
Charged	0.0000	0.0000	0.0000
Voted	40.0000	40.0000	31.2200
Revenue	40.0000	40.0000	31.2200
Capital	0.0000	0.0000	0.0000

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

Medical Re-imburement

2230	Labour, Employment and Skill Development			
2230 02	Employment Service			
2230 02 001	Direction and Administration			
2230 02 001 98	Administration			
2230 02 001 98 55	Employment			
2230 02 001 98 55 07	Medical Reimbursement	4.0000	2.3333	2.0000
2230 02 001 98 55	Total	4.0000	2.3333	2.0000
2230 02 001 98	Total	4.0000	2.3333	2.0000
2230 02 001	Total	4.0000	2.3333	2.0000
2230 02 101	Employment Services			
2230 02 101 99	Others			
2230 02 101 99 17	Expansion and Coverage			
2230 02 101 99 17 07	Medical Reimbursement	4.0000	1.6667	2.0000
2230 02 101 99 17	Total	4.0000	1.6667	2.0000
2230 02 101 99	Total	4.0000	1.6667	2.0000
2230 02 101	Total	4.0000	1.6667	2.0000
2230 02	Total	8.0000	4.0000	4.0000
2230	Total	8.0000	4.0000	4.0000
Medical Re-imburement				
	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

Outsourcing of Services

2230	Labour, Employment and Skill Development
2230 02	Employment Service
2230 02 101	Employment Services

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
2230 02 101 98 Administration			
2230 02 101 98 55 Employment			
2230 02 101 98 55 29 Outsourcing of Services	0.0000	0.0000	1.0000
2230 02 101 98 55 Total	0.0000	0.0000	1.0000
2230 02 101 98 Total	0.0000	0.0000	1.0000
2230 02 101 Total	0.0000	0.0000	1.0000
2230 02 Total	0.0000	0.0000	1.0000
2230 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:-55	734.1000	629.3200	637.5200
EMPLOYMENT - (55) 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	734.1000	629.3200	637.5200
Out of Which Revenue	734.1000	629.3200	637.5200
Out of which Capital	0.0000	0.0000	0.0000
Total Revenue	734.1000	629.3200	637.5200
Total Capital	0.0000	0.0000	0.0000

Information Technology

Demand No. : 56

(Volume - II)

DEMAND NO. 56

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 56

(Amount 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

Others

2070	Other Administrative Services			
2070	00			
2070	00 003	Training		
2070	00 003 29	Industries Development		
2070	00 003 29 17	Information Technology		
2070	00 003 29 17 11	Travel Expenses	1.3000	1.0700
2070	00 003 29 17 12	Electricity Charges	6.0000	4.0700
2070	00 003 29 17 13	Office Expenses	4.0000	4.5400
2070	00 003 29 17 19	Hiring charges of private vehicles	4.7000	3.1300
2070	00 003 29 17	Total	16.0000	12.8100
2070	00 003 29	Total	16.0000	12.8100
2070	00 003	Total	16.0000	12.8100
2070	00	Total	16.0000	12.8100
2070		Total	16.0000	12.8100
	Others	Total	16.0000	12.8100
		Charged	0.0000	0.0000
		Voted	16.0000	12.8100
		Revenue	16.0000	12.8100
		Capital	0.0000	0.0000

Salaries

2070	Other Administrative Services
2070	00
2070	00 003
2070	00 003 29
	Industries Development

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
2070 00 003 29 17 Information Technology			
2070 00 003 29 17 01 Salaries	142.0000	182.2600	183.6700
2070 00 003 29 17 Total	142.0000	182.2600	183.6700
2070 00 003 29 Total	142.0000	182.2600	183.6700
2070 00 003 Total	142.0000	182.2600	183.6700
2070 00 Total	142.0000	182.2600	183.6700
2070 Total	142.0000	182.2600	183.6700
Salaries			
Total	142.0000	182.2600	183.6700
Charged	0.0000	0.0000	0.0000
Voted	142.0000	182.2600	183.6700
Revenue	142.0000	182.2600	183.6700
Capital	0.0000	0.0000	0.0000

Grants to Societies - Tripura State Computerisation Agency

2070 Other Administrative Services			
2070 00			
2070 00 003 Training			
2070 00 003 29 Industries Development			
2070 00 003 29 17 Information Technology			
2070 00 003 29 17 31 Grants-in-Aid	13.0000	13.0000	13.0000
2070 00 003 29 17 Total	13.0000	13.0000	13.0000
2070 00 003 29 Total	13.0000	13.0000	13.0000
2070 00 003 Total	13.0000	13.0000	13.0000
2070 00 789 Special component plan for Scheduled Castes			
2070 00 789 29 Industries Development			
2070 00 789 29 17 Information Technology			
2070 00 789 29 17 31 Grants-in-Aid	4.2500	4.2500	4.2500
2070 00 789 29 17 Total	4.2500	4.2500	4.2500
2070 00 789 29 Total	4.2500	4.2500	4.2500

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	
2070 00 789 Total	4.2500	4.2500	4.2500	
2070 00 796 Tribal Area Sub-Plan				
2070 00 796 29 Industries Development				
2070 00 796 29 17 Information Technology				
2070 00 796 29 17 31 Grants-in-Aid	7.7500	7.7500	7.7500	
2070 00 796 29 17 Total	7.7500	7.7500	7.7500	
2070 00 796 29 Total	7.7500	7.7500	7.7500	
2070 00 796 Total	7.7500	7.7500	7.7500	
2070 00 Total	25.0000	25.0000	25.0000	
2070 Total	25.0000	25.0000	25.0000	
Grants to Societies - Tripura State Computerisation Agency	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	

Grants for Creation of Capital Assets

4070 Capital Outlay on Other Administrative Services			
4070 00			
4070 00 789 Special component plan for Scheduled Castes			
4070 00 789 99 Others			
4070 00 789 99 77 Special Development Scheme (SDS)			
4070 00 789 99 77 57 Grants for Creation of Capital Assets	93.5000	0.0000	34.0000
4070 00 789 99 77 Total	93.5000	0.0000	34.0000
4070 00 789 99 Total	93.5000	0.0000	34.0000
4070 00 789 Total	93.5000	0.0000	34.0000
4070 00 796 Tribal Area Sub-Plan			
4070 00 796 99 Others			
4070 00 796 99 77 Special Development Scheme (SDS)			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4070 00 796 99 77 57 Grants for Creation of Capital Assets	170.5000	0.0000	62.0000
4070 00 796 99 77 Total	170.5000	0.0000	62.0000
4070 00 796 99 Total	170.5000	0.0000	62.0000
4070 00 796 Total	170.5000	0.0000	62.0000
4070 00 800 Other expenditure			
4070 00 800 99 Others			
4070 00 800 99 77 Special Development Scheme (SDS)			
4070 00 800 99 77 57 Grants for Creation of Capital Assets	286.0000	0.0000	104.0000
4070 00 800 99 77 Total	286.0000	0.0000	104.0000
4070 00 800 99 Total	286.0000	0.0000	104.0000
4070 00 800 Total	286.0000	0.0000	104.0000
4070 00 Total	550.0000	0.0000	200.0000
4070 Total	550.0000	0.0000	200.0000
Grants for Creation of Capital Assets			
Total	550.0000	0.0000	200.0000
Charged	0.0000	0.0000	0.0000
Voted	550.0000	0.0000	200.0000
Revenue	0.0000	0.0000	0.0000
Capital	550.0000	0.0000	200.0000

Rental Charges of SWAN

2070 Other Administrative Services			
2070 00			
2070 00 789 Special component plan for Scheduled Castes			
2070 00 789 29 Industries Development			
2070 00 789 29 17 Information Technology			
2070 00 789 29 17 14 Rents, Rates and Taxes	20.4000	0.0000	20.4000
2070 00 789 29 17 Total	20.4000	0.0000	20.4000
2070 00 789 29 Total	20.4000	0.0000	20.4000

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
2070 00 789 Total	20.4000	0.0000	20.4000
2070 00 796 Tribal Area Sub-Plan			
2070 00 796 29 Industries Development			
2070 00 796 29 17 Information Technology			
2070 00 796 29 17 14 Rents, Rates and Taxes	37.2000	0.0000	37.2000
2070 00 796 29 17 Total	37.2000	0.0000	37.2000
2070 00 796 29 Total	37.2000	0.0000	37.2000
2070 00 796 Total	37.2000	0.0000	37.2000
2070 00 800 Other expenditure			
2070 00 800 29 Industries Development			
2070 00 800 29 17 Information Technology			
2070 00 800 29 17 14 Rents, Rates and Taxes	62.4000	0.0000	62.4000
2070 00 800 29 17 Total	62.4000	0.0000	62.4000
2070 00 800 29 Total	62.4000	0.0000	62.4000
2070 00 800 Total	62.4000	0.0000	62.4000
2070 00 Total	120.0000	0.0000	120.0000
2070 Total	120.0000	0.0000	120.0000
Rental Charges of SWAN			
Total	120.0000	0.0000	120.0000
Charged	0.0000	0.0000	0.0000
Voted	120.0000	0.0000	120.0000
Revenue	120.0000	0.0000	120.0000
Capital	0.0000	0.0000	0.0000

Strengthening of Common Service Centre

2070	Other Administrative Services
2070 00	
2070 00 789	Special component plan for Scheduled Castes
2070 00 789 29	Industries Development
2070 00 789 29 17	Information Technology

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20	
	Budget Estimate	Revised Estimate	Budget Estimate	
2070 00 789 29 17 27 Minor Works	42.5000	0.0000	17.0000	
2070 00 789 29 17 Total	42.5000	0.0000	17.0000	
2070 00 789 29 Total	42.5000	0.0000	17.0000	
2070 00 789 Total	42.5000	0.0000	17.0000	
2070 00 796 Tribal Area Sub-Plan				
2070 00 796 29 Industries Development				
2070 00 796 29 17 Information Technology				
2070 00 796 29 17 27 Minor Works	77.5000	0.0000	31.0000	
2070 00 796 29 17 Total	77.5000	0.0000	31.0000	
2070 00 796 29 Total	77.5000	0.0000	31.0000	
2070 00 796 Total	77.5000	0.0000	31.0000	
2070 00 800 Other expenditure				
2070 00 800 29 Industries Development				
2070 00 800 29 17 Information Technology				
2070 00 800 29 17 27 Minor Works	130.0000	0.0000	52.0000	
2070 00 800 29 17 Total	130.0000	0.0000	52.0000	
2070 00 800 29 Total	130.0000	0.0000	52.0000	
2070 00 800 Total	130.0000	0.0000	52.0000	
2070 00 Total	250.0000	0.0000	100.0000	
2070 Total	250.0000	0.0000	100.0000	
Strengthening of Common Service Centre	Total	250.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	250.0000	0.0000	100.0000
	Revenue	250.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000

Grants for State Data Centre

2070 Other Administrative Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2070 00			
2070 00 789 Special component plan for Scheduled Castes			
2070 00 789 29 Industries Development			
2070 00 789 29 27 Grants for State Data Centre			
2070 00 789 29 27 27 Minor Works	103.7000	0.0000	35.7000
2070 00 789 29 27 Total	103.7000	0.0000	35.7000
2070 00 789 29 Total	103.7000	0.0000	35.7000
2070 00 789 Total	103.7000	0.0000	35.7000
2070 00 796 Tribal Area Sub-Plan			
2070 00 796 29 Industries Development			
2070 00 796 29 27 Grants for State Data Centre			
2070 00 796 29 27 27 Minor Works	189.1000	0.0000	65.1000
2070 00 796 29 27 Total	189.1000	0.0000	65.1000
2070 00 796 29 Total	189.1000	0.0000	65.1000
2070 00 796 Total	189.1000	0.0000	65.1000
2070 00 800 Other expenditure			
2070 00 800 29 Industries Development			
2070 00 800 29 27 Grants for State Data Centre			
2070 00 800 29 27 27 Minor Works	317.2000	0.0000	109.2000
2070 00 800 29 27 Total	317.2000	0.0000	109.2000
2070 00 800 29 Total	317.2000	0.0000	109.2000
2070 00 800 Total	317.2000	0.0000	109.2000
2070 00 Total	610.0000	0.0000	210.0000
2070 Total	610.0000	0.0000	210.0000

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 for State Data Centre			
Total	610.0000	0.0000	210.0000
Charged	0.0000	0.0000	0.0000
Voted	610.0000	0.0000	210.0000
Revenue	610.0000	0.0000	210.0000
Capital	0.0000	0.0000	0.0000

Grants for Software Technology Park

2070	Other Administrative Services			
2070	00			
2070	00 789	Special component plan for Scheduled Castes		
2070	00 789 29	Industries Development		
2070	00 789 29 28	Grants for Software Technology Park		
2070	00 789 29 28 27	Minor Works	34.0000	0.0000
2070	00 789 29 28	Total	34.0000	0.0000
2070	00 789 29	Total	34.0000	0.0000
2070	00 789	Total	34.0000	0.0000
2070	00 796	Tribal Area Sub-Plan		
2070	00 796 29	Industries Development		
2070	00 796 29 28	Grants for Software Technology Park		
2070	00 796 29 28 27	Minor Works	62.0000	0.0000
2070	00 796 29 28	Total	62.0000	0.0000
2070	00 796 29	Total	62.0000	0.0000
2070	00 796	Total	62.0000	0.0000
2070	00 800	Other expenditure		
2070	00 800 29	Industries Development		
2070	00 800 29 28	Grants for Software Technology Park		
2070	00 800 29 28 27	Minor Works	104.0000	0.0000
2070	00 800 29 28	Total	104.0000	0.0000
2070	00 800 29	Total	104.0000	0.0000

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
2070 00 800 Total	104.0000	0.0000	52.0000
2070 00 Total	200.0000	0.0000	100.0000
2070 Total	200.0000	0.0000	100.0000
Grants for Software Technology Park			
Total	200.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000
Voted	200.0000	0.0000	100.0000
Revenue	200.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2070 Other Administrative Services			
2070 00			
2070 00 003 Training			
2070 00 003 99 Others			
2070 00 003 99 30 Natural Calamities			
2070 00 003 99 30 20 Other Administrative Expenses	0.5200	0.0000	0.0000
2070 00 003 99 30 Total	0.5200	0.0000	0.0000
2070 00 003 99 Total	0.5200	0.0000	0.0000
2070 00 003 Total	0.5200	0.0000	0.0000
2070 00 789 Special component plan for Scheduled Castes			
2070 00 789 99 Others			
2070 00 789 99 30 Natural Calamities			
2070 00 789 99 30 20 Other Administrative Expenses	0.1700	0.0000	0.0000
2070 00 789 99 30 Total	0.1700	0.0000	0.0000
2070 00 789 99 Total	0.1700	0.0000	0.0000
2070 00 789 Total	0.1700	0.0000	0.0000
2070 00 796 Tribal Area Sub-Plan			
2070 00 796 99 Others			
2070 00 796 99 30 Natural Calamities			

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
2070 00 796 99 30 20 Other Administrative Expenses	0.3100	0.0000	0.0000
2070 00 796 99 30 Total	0.3100	0.0000	0.0000
2070 00 796 99 Total	0.3100	0.0000	0.0000
2070 00 796 Total	0.3100	0.0000	0.0000
2070 00 Total	1.0000	0.0000	0.0000
2070 Total	1.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)			
Total	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	1.0000	0.0000	0.0000
Revenue	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services			
2070 00			
2070 00 003 Training			
2070 00 003 29 Industries Development			
2070 00 003 29 17 Information Technology			
2070 00 003 29 17 07 Medical Reimbursement	8.0000	6.4000	4.0000
2070 00 003 29 17 Total	8.0000	6.4000	4.0000
2070 00 003 29 Total	8.0000	6.4000	4.0000
2070 00 003 Total	8.0000	6.4000	4.0000
2070 00 Total	8.0000	6.4000	4.0000
2070 Total	8.0000	6.4000	4.0000

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
Medical Re-imburement			
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

Grants for e-Districts

2070	Other Administrative Services			
2070	00			
2070	00 003	Training		
2070	00 003 29	Industries Development		
2070	00 003 29 30	Grants for e-Districts		
2070	00 003 29 30 27	Minor Works	0.0000	0.0000
2070	00 003 29 30	Total	0.0000	0.0000
2070	00 003 29	Total	0.0000	0.0000
2070	00 003	Total	0.0000	0.0000
2070	00 789	Special component plan for Scheduled Castes		
2070	00 789 29	Industries Development		
2070	00 789 29 30	Grants for e-Districts		
2070	00 789 29 30 27	Minor Works	0.0000	0.0000
2070	00 789 29 30	Total	0.0000	0.0000
2070	00 789 29	Total	0.0000	0.0000
2070	00 789	Total	0.0000	0.0000
2070	00 796	Tribal Area Sub-Plan		
2070	00 796 29	Industries Development		
2070	00 796 29 30	Grants for e-Districts		
2070	00 796 29 30 27	Minor Works	0.0000	0.0000
2070	00 796 29 30	Total	0.0000	0.0000
2070	00 796 29	Total	0.0000	0.0000

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
2070 00 796 Total	0.0000	0.0000	31.0000
2070 00 Total	0.0000	0.0000	100.0000
2070 Total	0.0000	0.0000	100.0000
Grants for e-Districts			
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

Grants for Cyber security operation Centre

2070 Other Administrative Services			
2070 00			
2070 00 003 Training			
2070 00 003 29 Industries Development			
2070 00 003 29 31 Grants for Cyber security operation Centre			
2070 00 003 29 31 27 Minor Works	0.0000	0.0000	52.0000
2070 00 003 29 31 Total	0.0000	0.0000	52.0000
2070 00 003 29 Total	0.0000	0.0000	52.0000
2070 00 003 Total	0.0000	0.0000	52.0000
2070 00 789 Special component plan for Scheduled Castes			
2070 00 789 29 Industries Development			
2070 00 789 29 31 Grants for Cyber security operation Centre			
2070 00 789 29 31 27 Minor Works	0.0000	0.0000	17.0000
2070 00 789 29 31 Total	0.0000	0.0000	17.0000
2070 00 789 29 Total	0.0000	0.0000	17.0000
2070 00 789 Total	0.0000	0.0000	17.0000
2070 00 796 Tribal Area Sub-Plan			
2070 00 796 29 Industries Development			

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
2070 00 796 29 31 Grants for Cyber security operation Centre			
2070 00 796 29 31 27 Minor Works	0.0000	0.0000	31.0000
2070 00 796 29 31 Total	0.0000	0.0000	31.0000
2070 00 796 29 Total	0.0000	0.0000	31.0000
2070 00 796 Total	0.0000	0.0000	31.0000
2070 00 Total	0.0000	0.0000	100.0000
2070 Total	0.0000	0.0000	100.0000
Grants for Cyber security operation Centre			
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

Grants for Smart Phone

2070 Other Administrative Services			
2070 00			
2070 00 003 Training			
2070 00 003 29 Industries Development			
2070 00 003 29 32 Grants for Smart Phone			
2070 00 003 29 32 31 Grants-in-Aid	0.0000	0.0000	260.0000
2070 00 003 29 32 Total	0.0000	0.0000	260.0000
2070 00 003 29 Total	0.0000	0.0000	260.0000
2070 00 003 Total	0.0000	0.0000	260.0000
2070 00 789 Special component plan for Scheduled Castes			
2070 00 789 29 Industries Development			
2070 00 789 29 32 Grants for Smart Phone			
2070 00 789 29 32 31 Grants-in-Aid	0.0000	0.0000	85.0000
2070 00 789 29 32 Total	0.0000	0.0000	85.0000

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
2070 00 789 29 Total	0.0000	0.0000	85.0000
2070 00 789 Total	0.0000	0.0000	85.0000
2070 00 796 Tribal Area Sub-Plan			
2070 00 796 29 Industries Development			
2070 00 796 29 32 Grants for Smart Phone			
2070 00 796 29 32 31 Grants-in-Aid	0.0000	0.0000	155.0000
2070 00 796 29 32 Total	0.0000	0.0000	155.0000
2070 00 796 29 Total	0.0000	0.0000	155.0000
2070 00 796 Total	0.0000	0.0000	155.0000
2070 00 Total	0.0000	0.0000	500.0000
2070 Total	0.0000	0.0000	500.0000
Grants for Smart Phone			
Total	0.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	500.0000
Revenue	0.0000	0.0000	500.0000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services			
2070 00			
2070 00 003 Training			
2070 00 003 29 Industries Development			
2070 00 003 29 17 Information Technology			
2070 00 003 29 17 29 Outsourcing of Services	0.0000	0.0000	1.0000
2070 00 003 29 17 Total	0.0000	0.0000	1.0000
2070 00 003 29 Total	0.0000	0.0000	1.0000
2070 00 003 Total	0.0000	0.0000	1.0000
2070 00 Total	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20	
	Budget Estimate	Revised Estimate	Budget Estimate	
2070	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:-56		1922.0000	226.4700	1659.6700
INFORMATION	Total Charged	0.0000	0.0000	0.0000
TECHNOLOGY - (56)	Out of Which Revenue	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000
	Total Voted	1922.0000	226.4700	1659.6700
	Out of Which Revenue	1372.0000	226.4700	1459.6700
	Out of which Capital	550.0000	0.0000	200.0000
	Total Revenue	1372.0000	226.4700	1459.6700
	Total Capital	550.0000	0.0000	200.0000

Welfare of Minorities

Demand No. : 57

(Volume - II)

DEMAND NO. 57

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 57

(Amount 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

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 04	Welfare of Minorities			
2225 04 001	Direction and Administration			
2225 04 001 33	Welfare Programme			
2225 04 001 33 21	Minorities Welfare			
2225 04 001 33 21 12	Electricity Charges	1.2500	1.2500	1.2500
2225 04 001 33 21	Total	1.2500	1.2500	1.2500
2225 04 001 33	Total	1.2500	1.2500	1.2500
2225 04 001	Total	1.2500	1.2500	1.2500
2225 04	Total	1.2500	1.2500	1.2500
2225	Total	1.2500	1.2500	1.2500
	Electricity Charges			
	Total	1.2500	1.2500	1.2500
	Charged	0.0000	0.0000	0.0000
	Voted	1.2500	1.2500	1.2500
	Revenue	1.2500	1.2500	1.2500
	Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 04	Welfare of Minorities			
2225 04 277	Education			
2225 04 277 33	Welfare Programme			
2225 04 277 33 21	Minorities Welfare			
2225 04 277 33 21 36	Scholarship / Stipend	850.0000	850.0000	850.0000

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
2225 04 277 33 21 Total	850.0000	850.0000	850.0000
2225 04 277 33 Total	850.0000	850.0000	850.0000
2225 04 277 Total	850.0000	850.0000	850.0000
2225 04 Total	850.0000	850.0000	850.0000
2225 Total	850.0000	850.0000	850.0000
Scholarship/Stipend			
Total	850.0000	850.0000	850.0000
Charged	0.0000	0.0000	0.0000
Voted	850.0000	850.0000	850.0000
Revenue	850.0000	850.0000	850.0000
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 04	Welfare of Minorities			
4225 04 102	Economic Development			
4225 04 102 33	Welfare Programme			
4225 04 102 33 21	Minorities Welfare			
4225 04 102 33 21 53	Major works	5.0000	5.0000	5.0000
4225 04 102 33 21	Total	5.0000	5.0000	5.0000
4225 04 102 33	Total	5.0000	5.0000	5.0000
4225 04 102	Total	5.0000	5.0000	5.0000
4225 04	Total	5.0000	5.0000	5.0000
4225	Total	5.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Major Works			
Total	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000
Voted	5.0000	5.0000	5.0000
Revenue	0.0000	0.0000	0.0000
Capital	5.0000	5.0000	5.0000
Minor Works			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 04 Welfare of Minorities			
2225 04 001 Direction and Administration			
2225 04 001 33 Welfare Programme			
2225 04 001 33 21 Minorities Welfare			
2225 04 001 33 21 27 Minor Works	5.0000	4.0000	4.0000
Total	5.0000	4.0000	4.0000
Total	5.0000	4.0000	4.0000
Total	5.0000	4.0000	4.0000
Total	5.0000	4.0000	4.0000
Total	5.0000	4.0000	4.0000
Total	5.0000	4.0000	4.0000
Minor Works			
Total	5.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000
Voted	5.0000	4.0000	4.0000
Revenue	5.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000

Grants to PSUs - Wakf Board

2235 Social Security and Welfare
2235 02 Social Welfare
2235 02 800 Other expenditure
2235 02 800 99 Others
2235 02 800 99 20 Grant to Wakf Board

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
2235 02 800 99 20 31 Grants-in-Aid	70.0000	56.0000	0.7000
2235 02 800 99 20 Total	70.0000	56.0000	0.7000
2235 02 800 99 Total	70.0000	56.0000	0.7000
2235 02 800 Total	70.0000	56.0000	0.7000
2235 02 Total	70.0000	56.0000	0.7000
2235 Total	70.0000	56.0000	0.7000
Grants to PSUs - Wakf Board			
Total	70.0000	56.0000	0.7000
Charged	0.0000	0.0000	0.0000
Voted	70.0000	56.0000	0.7000
Revenue	70.0000	56.0000	0.7000
Capital	0.0000	0.0000	0.0000

CASP - SCA

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 04	Welfare of Minorities			
4225 04 102	Economic Development			
4225 04 102 91	Central Assistance to State Plan			
4225 04 102 91 04	Special Central Assistance (SCA) - untied			
4225 04 102 91 04 53	Major works	6.7200	6.7163	0.7000
4225 04 102 91 04	Total	6.7200	6.7163	0.7000
4225 04 102 91	Total	6.7200	6.7163	0.7000
4225 04 102	Total	6.7200	6.7163	0.7000
4225 04 277	Education			
4225 04 277 91	Central Assistance to State Plan			
4225 04 277 91 04	Special Central Assistance (SCA) - untied			
4225 04 277 91 04 53	Major works	8.3900	15.8875	0.3000
4225 04 277 91 04	Total	8.3900	15.8875	0.3000

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
4225 04 277 91 Total	8.3900	15.8875	0.3000
4225 04 277 Total	8.3900	15.8875	0.3000
4225 04 Total	15.1100	22.6038	1.0000
4225 Total	15.1100	22.6038	1.0000
CASP - SCA			
Total	15.1100	22.6038	1.0000
Charged	0.0000	0.0000	0.0000
Voted	15.1100	22.6038	1.0000
Revenue	0.0000	0.0000	0.0000
Capital	15.1100	22.6038	1.0000

Haj Committee

2235 Social Security and Welfare			
2235 02 Social Welfare			
2235 02 800 Other expenditure			
2235 02 800 05 Establishment			
2235 02 800 05 54 Haj Committee			
2235 02 800 05 54 31 Grants-in-Aid	20.0000	20.0000	20.0000
2235 02 800 05 54 Total	20.0000	20.0000	20.0000
2235 02 800 05 Total	20.0000	20.0000	20.0000
2235 02 800 Total	20.0000	20.0000	20.0000
2235 02 Total	20.0000	20.0000	20.0000
2235 Total	20.0000	20.0000	20.0000
Haj Committee			
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

CASP - Multi Sectoral Development Programme for Minorities

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
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 04 Welfare of Minorities			
2225 04 277 Education			
2225 04 277 91 Central Assistance to State Plan			
2225 04 277 91 59 Multi Sectoral Development Programme for Minorities			
2225 04 277 91 59 31 Grants-in-Aid	50.0000	150.0000	400.0000
2225 04 277 91 59 Total	50.0000	150.0000	400.0000
2225 04 277 91 Total	50.0000	150.0000	400.0000
2225 04 277 Total	50.0000	150.0000	400.0000
2225 04 283 Housing			
2225 04 283 91 Central Assistance to State Plan			
2225 04 283 91 59 Multi Sectoral Development Programme for Minorities			
2225 04 283 91 59 31 Grants-in-Aid	1000.0000	1000.0000	400.0000
2225 04 283 91 59 Total	1000.0000	1000.0000	400.0000
2225 04 283 91 Total	1000.0000	1000.0000	400.0000
2225 04 283 Total	1000.0000	1000.0000	400.0000
2225 04 Total	1050.0000	1150.0000	800.0000
2225 Total	1050.0000	1150.0000	800.0000
4215 Capital Outlay on Water Supply and Sanitation			
4215 01 Water Supply			
4215 01 102 Rural Water Supply			
4215 01 102 91 Central Assistance to State Plan			
4215 01 102 91 59 Multi Sectoral Development Programme for Minorities			
4215 01 102 91 59 53 Major works	1500.0000	1400.0000	400.0000
4215 01 102 91 59 Total	1500.0000	1400.0000	400.0000
4215 01 102 91 Total	1500.0000	1400.0000	400.0000

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
4215 01 102 Total	1500.0000	1400.0000	400.0000
4215 01 Total	1500.0000	1400.0000	400.0000
4215 Total	1500.0000	1400.0000	400.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 04 Welfare of Minorities			
4225 04 277 Education			
4225 04 277 91 Central Assistance to State Plan			
4225 04 277 91 59 Multi Sectoral Development Programme for Minorities			
4225 04 277 91 59 53 Major works	2450.0000	2450.0000	3500.0000
4225 04 277 91 59 Total	2450.0000	2450.0000	3500.0000
4225 04 277 91 Total	2450.0000	2450.0000	3500.0000
4225 04 277 Total	2450.0000	2450.0000	3500.0000
4225 04 282 Health			
4225 04 282 91 Central Assistance to State Plan			
4225 04 282 91 59 Multi Sectoral Development Programme for Minorities			
4225 04 282 91 59 53 Major works	1000.0000	1000.0000	1300.0000
4225 04 282 91 59 Total	1000.0000	1000.0000	1300.0000
4225 04 282 91 Total	1000.0000	1000.0000	1300.0000
4225 04 282 Total	1000.0000	1000.0000	1300.0000
4225 04 Total	3450.0000	3450.0000	4800.0000
4225 Total	3450.0000	3450.0000	4800.0000

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	
CASP - Multi Sectoral Development Programme for Minorities	Total	6000.0000	6000.0000	6000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6000.0000	6000.0000	6000.0000
	Revenue	1050.0000	1150.0000	800.0000
	Capital	4950.0000	4850.0000	5200.0000
<u>State Share / Contribution of CASP</u>				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 04	Welfare of Minorities			
2225 04 277	Education			
2225 04 277 90	State Share for Central Assistance to State Plan			
2225 04 277 90 59	State Share of Multi Sectoral Development Programme for Minorities			
2225 04 277 90 59 31	Grants-in-Aid	10.0000	15.0000	40.0000
2225 04 277 90 59	Total	10.0000	15.0000	40.0000
2225 04 277 90	Total	10.0000	15.0000	40.0000
2225 04 277	Total	10.0000	15.0000	40.0000
2225 04 283	Housing			
2225 04 283 90	State Share for Central Assistance to State Plan			
2225 04 283 90 59	State Share of Multi Sectoral Development Programme for Minorities			
2225 04 283 90 59 31	Grants-in-Aid	100.0000	310.0000	40.0000
2225 04 283 90 59	Total	100.0000	310.0000	40.0000
2225 04 283 90	Total	100.0000	310.0000	40.0000
2225 04 283	Total	100.0000	310.0000	40.0000
2225 04	Total	110.0000	325.0000	80.0000
2225	Total	110.0000	325.0000	80.0000

4215 Capital Outlay on Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
4215 01 Water Supply			
4215 01 102 Rural Water Supply			
4215 01 102 90 State Share for Central Assistance to State Plan			
4215 01 102 90 59 State Share of Multi Sectoral Development Programme for Minorities			
4215 01 102 90 59 53 Major works	140.0000	67.0000	40.0000
4215 01 102 90 59 Total	140.0000	67.0000	40.0000
4215 01 102 90 Total	140.0000	67.0000	40.0000
4215 01 102 Total	140.0000	67.0000	40.0000
4215 01 Total	140.0000	67.0000	40.0000
4215 Total	140.0000	67.0000	40.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 04 Welfare of Minorities			
4225 04 277 Education			
4225 04 277 90 State Share for Central Assistance to State Plan			
4225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities			
4225 04 277 90 59 53 Major works	250.0000	370.0000	350.0000
4225 04 277 90 59 Total	250.0000	370.0000	350.0000
4225 04 277 90 Total	250.0000	370.0000	350.0000
4225 04 277 Total	250.0000	370.0000	350.0000
4225 04 282 Health			
4225 04 282 90 State Share for Central Assistance to State Plan			
4225 04 282 90 59 State Share of Multi Sectoral Development Programme for Minorities			
4225 04 282 90 59 53 Major works	100.0000	68.0000	130.0000
4225 04 282 90 59 Total	100.0000	68.0000	130.0000

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
4225 04 282 90 Total	100.0000	68.0000	130.0000
4225 04 282 Total	100.0000	68.0000	130.0000
4225 04 Total	350.0000	438.0000	480.0000
4225 Total	350.0000	438.0000	480.0000
State Share / Contribution of CASP			
Total	600.0000	830.0000	600.0000
Charged	0.0000	0.0000	0.0000
Voted	600.0000	830.0000	600.0000
Revenue	110.0000	325.0000	80.0000
Capital	490.0000	505.0000	520.0000
<u>R. M. Group Village</u>			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 04 Welfare of Minorities			
2225 04 102 Economic Development			
2225 04 102 33 Welfare Programme			
2225 04 102 33 60 R.M. Group Village			
2225 04 102 33 60 31 Grants-in-Aid	300.0000	120.0000	120.0000
2225 04 102 33 60 Total	300.0000	120.0000	120.0000
2225 04 102 33 Total	300.0000	120.0000	120.0000
2225 04 102 Total	300.0000	120.0000	120.0000
2225 04 Total	300.0000	120.0000	120.0000
2225 Total	300.0000	120.0000	120.0000
R. M. Group Village			
Total	300.0000	120.0000	120.0000
Charged	0.0000	0.0000	0.0000
Voted	300.0000	120.0000	120.0000
Revenue	300.0000	120.0000	120.0000
Capital	0.0000	0.0000	0.0000

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

Grants to Settlement of Minority Families

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	04	Welfare of Minorities					
2225	04	102	Economic Development				
2225	04	102	33	Welfare Programme			
2225	04	102	33	21	Minorities Welfare		
2225	04	102	33	21	31	Grants-in-Aid	
2225	04	102	33	21		Total	
2225	04	102	33			Total	
2225	04	102				Total	
2225	04					Total	
2225						Total	
Grants to Settlement of Minority Families							
						Total	
						Charged	
						Voted	
						Revenue	
						Capital	

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225	04	Welfare of Minorities					
2225	04	001	Direction and Administration				
2225	04	001	33	Welfare Programme			
2225	04	001	33	21	Minorities Welfare		
2225	04	001	33	21	11	Travel Expenses	
2225	04	001	33	21	13	Office Expenses	
2225	04	001	33	21	18	Cost of fuel etc and maintenance cost of vehicles	
2225	04	001	33	21	19	Hiring charges of private vehicles	
2225	04	001	33	21	20	Other Administrative Expenses	

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
2225 04 001 33 21 Total	11.4500	9.4750	9.8000
2225 04 001 33 Total	11.4500	9.4750	9.8000
2225 04 001 Total	11.4500	9.4750	9.8000
2225 04 102 Economic Development			
2225 04 102 33 Welfare Programme			
2225 04 102 33 26 Nucleus Budget			
2225 04 102 33 26 31 Grants-in-Aid	15.7500	13.0333	13.0000
2225 04 102 33 26 Total	15.7500	13.0333	13.0000
2225 04 102 33 Total	15.7500	13.0333	13.0000
2225 04 102 Total	15.7500	13.0333	13.0000
2225 04 277 Education			
2225 04 277 33 Welfare Programme			
2225 04 277 33 21 Minorities Welfare			
2225 04 277 33 21 28 Professional Services	2.0000	1.0167	0.7500
2225 04 277 33 21 31 Grants-in-Aid	0.8000	0.4750	0.4500
2225 04 277 33 21 Total	2.8000	1.4917	1.2000
2225 04 277 33 Total	2.8000	1.4917	1.2000
2225 04 277 Total	2.8000	1.4917	1.2000
2225 04 Total	30.0000	24.0000	24.0000
2225 Total	30.0000	24.0000	24.0000
Others			
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

Salaries

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2225 04 Welfare of Minorities			
2225 04 001 Direction and Administration			
2225 04 001 33 Welfare Programme			
2225 04 001 33 21 Minorities Welfare			
2225 04 001 33 21 01 Salaries	88.0000	82.3100	104.6900
2225 04 001 33 21 Total	88.0000	82.3100	104.6900
2225 04 001 33 Total	88.0000	82.3100	104.6900
2225 04 001 Total	88.0000	82.3100	104.6900
2225 04 Total	88.0000	82.3100	104.6900
2225 Total	88.0000	82.3100	104.6900
Salaries			
Total	88.0000	82.3100	104.6900
Charged	0.0000	0.0000	0.0000
Voted	88.0000	82.3100	104.6900
Revenue	88.0000	82.3100	104.6900
Capital	0.0000	0.0000	0.0000

Grants to PSUs - Minority Development Corporation

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 04 Welfare of Minorities			
4225 04 102 Economic Development			
4225 04 102 23 Corporations / PSUs / Boards			
4225 04 102 23 16 Minority Development Corporation			
4225 04 102 23 16 54 Investments	20.0000	16.0000	0.3000
4225 04 102 23 16 Total	20.0000	16.0000	0.3000
4225 04 102 23 Total	20.0000	16.0000	0.3000
4225 04 102 Total	20.0000	16.0000	0.3000
4225 04 Total	20.0000	16.0000	0.3000
4225 Total	20.0000	16.0000	0.3000

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 - Minority Development Corporation	Total	20.0000	16.0000	0.3000
	Charged	0.0000	0.0000	0.0000
	Voted	20.0000	16.0000	0.3000
	Revenue	0.0000	0.0000	0.0000
	Capital	20.0000	16.0000	0.3000
<u>Development and Protection of WAKF Properties</u>				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 99 Others				
2235 02 200 99 20 Grant to Wakf Board				
2235 02 200 99 20 31 Grants-in-Aid		30.0000	30.0000	30.0000
2235 02 200 99 20	Total	30.0000	30.0000	30.0000
2235 02 200 99	Total	30.0000	30.0000	30.0000
2235 02 200	Total	30.0000	30.0000	30.0000
2235 02	Total	30.0000	30.0000	30.0000
2235	Total	30.0000	30.0000	30.0000
Development and Protection of WAKF Properties	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
<u>Project Formulation of Training</u>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 102 Economic Development				
2225 04 102 05 Establishment				
2225 04 102 05 18 Establishment Cell				

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
2225 04 102 05 18 20 Other Administrative Expenses	0.0000	0.0000	4.5000
2225 04 102 05 18 Total	0.0000	0.0000	4.5000
2225 04 102 05 Total	0.0000	0.0000	4.5000
2225 04 102 Total	0.0000	0.0000	4.5000
2225 04 Total	0.0000	0.0000	4.5000
2225 Total	0.0000	0.0000	4.5000
Project Formulation of Training			
Total	0.0000	0.0000	4.5000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	4.5000
Revenue	0.0000	0.0000	4.5000
Capital	0.0000	0.0000	0.0000

Medical Re-imbusement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 04	Welfare of Minorities							
2225 04 001	Direction and Administration							
2225 04 001 33	Welfare Programme							
2225 04 001 33 21	Minorities Welfare							
2225 04 001 33 21 07	Medical Reimbursement					6.0000	4.8000	1.0000
2225 04 001 33 21	Total					6.0000	4.8000	1.0000
2225 04 001 33	Total					6.0000	4.8000	1.0000
2225 04 001	Total					6.0000	4.8000	1.0000
2225 04	Total					6.0000	4.8000	1.0000
2225	Total					6.0000	4.8000	1.0000

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
Medical Re-imburement			
Total	6.0000	4.8000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	6.0000	4.8000	1.0000
Revenue	6.0000	4.8000	1.0000
Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 04 Welfare of Minorities			
2225 04 001 Direction and Administration			
2225 04 001 33 Welfare Programme			
2225 04 001 33 21 Minorities Welfare			
2225 04 001 33 21 29 Outsourcing of Services	0.0000	0.0000	1.0000
2225 04 001 33 21 Total	0.0000	0.0000	1.0000
2225 04 001 33 Total	0.0000	0.0000	1.0000
2225 04 001 Total	0.0000	0.0000	1.0000
2225 04 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

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:-57	8100.3600	8101.9638	7803.4400
WELFARE OF MINORITIES - (57)			
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	8100.3600	8101.9638	7803.4400
Out of Which Revenue	2620.2500	2703.3600	2077.1400
Out of which Capital	5480.1100	5398.6038	5726.3000
Total Revenue	2620.2500	2703.3600	2077.1400
Total Capital	5480.1100	5398.6038	5726.3000

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

Demand No. : 58

(Volume - II)

DEMAND NO. 58

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 58

(Amount 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

2055	Police				
2055	00				
2055	00 001	Direction and Administration			
2055	00 001 05	Establishment			
2055	00 001 05 71	State Police Accountability Commission			
2055	00 001 05 71 02	Wages	11.1000	7.0000	10.1000
2055	00 001 05 71	Total	11.1000	7.0000	10.1000
2055	00 001 05	Total	11.1000	7.0000	10.1000
2055	00 001	Total	11.1000	7.0000	10.1000
2055	00 101	Criminal Investigation and Vigilance			
2055	00 101 05	Establishment			
2055	00 101 05 70	Directorate of Prosecution			
2055	00 101 05 70 02	Wages	0.9000	1.0000	0.9000
2055	00 101 05 70	Total	0.9000	1.0000	0.9000
2055	00 101 05	Total	0.9000	1.0000	0.9000
2055	00 101	Total	0.9000	1.0000	0.9000
2055	00	Total	12.0000	8.0000	11.0000
2055		Total	12.0000	8.0000	11.0000
	Wages	Total	12.0000	8.0000	11.0000
		Charged	0.0000	0.0000	0.0000
		Voted	12.0000	8.0000	11.0000
		Revenue	12.0000	8.0000	11.0000
		Capital	0.0000	0.0000	0.0000

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

Electricity Charges

2055	Police				
2055	00				
2055	00 001	Direction and Administration			
2055	00 001 05	Establishment			
2055	00 001 05 71	State Police Accountability Commission			
2055	00 001 05 71 12	Electricity Charges	1.4000	0.6700	0.8000
2055	00 001 05 71	Total	1.4000	0.6700	0.8000
2055	00 001 05	Total	1.4000	0.6700	0.8000
2055	00 001	Total	1.4000	0.6700	0.8000
2055	00 101	Criminal Investigation and Vigilance			
2055	00 101 05	Establishment			
2055	00 101 05 70	Directorate of Prosecution			
2055	00 101 05 70 12	Electricity Charges	0.2000	0.1300	0.2000
2055	00 101 05 70	Total	0.2000	0.1300	0.2000
2055	00 101 05	Total	0.2000	0.1300	0.2000
2055	00 101	Total	0.2000	0.1300	0.2000
2055	00 116	Forensic Science			
2055	00 116 08	Police			
2055	00 116 08 07	Forensic Science Laboratory			
2055	00 116 08 07 12	Electricity Charges	2.4000	3.2000	3.0000
2055	00 116 08 07	Total	2.4000	3.2000	3.0000
2055	00 116 08	Total	2.4000	3.2000	3.0000
2055	00 116	Total	2.4000	3.2000	3.0000
2055	00	Total	4.0000	4.0000	4.0000
2055		Total	4.0000	4.0000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Electricity Charges			
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
Minor Works			
2055 Police			
2055 00			
2055 00 116 Forensic Science			
2055 00 116 08 Police			
2055 00 116 08 07 Forensic Science Laboratory			
2055 00 116 08 07 27 Minor Works	3.0000	2.4000	3.0000
Total	3.0000	2.4000	3.0000
Total	3.0000	2.4000	3.0000
Total	3.0000	2.4000	3.0000
Total	3.0000	2.4000	3.0000
Total	3.0000	2.4000	3.0000
Total	3.0000	2.4000	3.0000
Minor Works			
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

Others

2053 District Administration
2053 00
2053 00 094 Other Establishments
2053 00 094 98 Administration
2053 00 094 98 63 Emergency Expenditure for District Administration

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
2053 00 094 98 63 13 Office Expenses	5.0000	5.0000	0.5000
2053 00 094 98 63 19 Hiring charges of private vehicles	15.0000	5.0000	2.0000
2053 00 094 98 63 24 P.O.L.	10.0000	4.0000	0.5000
2053 00 094 98 63 31 Grants-in-Aid	0.0000	10.0000	21.0000
2053 00 094 98 63 Total	30.0000	24.0000	24.0000
2053 00 094 98 Total	30.0000	24.0000	24.0000
2053 00 094 Total	30.0000	24.0000	24.0000
2053 00 Total	30.0000	24.0000	24.0000
2053 Total	30.0000	24.0000	24.0000
Others			
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

Salaries

2055 Police			
2055 00			
2055 00 001 Direction and Administration			
2055 00 001 05 Establishment			
2055 00 001 05 71 State Police Accountability Commission			
2055 00 001 05 71 01 Salaries	105.0000	101.0000	110.0000
2055 00 001 05 71 Total	105.0000	101.0000	110.0000
2055 00 001 05 Total	105.0000	101.0000	110.0000
2055 00 001 Total	105.0000	101.0000	110.0000
2055 00 101 Criminal Investigation and Vigilance			
2055 00 101 05 Establishment			
2055 00 101 05 70 Directorate of Prosecution			
2055 00 101 05 70 01 Salaries	20.0000	20.0000	21.0000

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
2055 00 101 05 70 Total	20.0000	20.0000	21.0000
2055 00 101 05 Total	20.0000	20.0000	21.0000
2055 00 101 Total	20.0000	20.0000	21.0000
2055 00 116 Forensic Science			
2055 00 116 08 Police			
2055 00 116 08 07 Forensic Science Laboratory			
2055 00 116 08 07 01 Salaries	184.0000	180.4500	190.2400
2055 00 116 08 07 Total	184.0000	180.4500	190.2400
2055 00 116 08 Total	184.0000	180.4500	190.2400
2055 00 116 Total	184.0000	180.4500	190.2400
2055 00 Total	309.0000	301.4500	321.2400
2055 Total	309.0000	301.4500	321.2400
Salaries			
Total	309.0000	301.4500	321.2400
Charged	0.0000	0.0000	0.0000
Voted	309.0000	301.4500	321.2400
Revenue	309.0000	301.4500	321.2400
Capital	0.0000	0.0000	0.0000

Security Related Expenditure

2053 District Administration			
2053 00			
2053 00 800 Other expenditure			
2053 00 800 09 Security Related Expenditure			
2053 00 800 09 03 District Administration			
2053 00 800 09 03 31 Grants-in-Aid	15.0000	8.5900	10.0000
2053 00 800 09 03 Total	15.0000	8.5900	10.0000
2053 00 800 09 Total	15.0000	8.5900	10.0000
2053 00 800 Total	15.0000	8.5900	10.0000

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
2053 00 Total	15.0000	8.5900	10.0000
2053 Total	15.0000	8.5900	10.0000
Security Related Expenditure			
Total	15.0000	8.5900	10.0000
Charged	0.0000	0.0000	0.0000
Voted	15.0000	8.5900	10.0000
Revenue	15.0000	8.5900	10.0000
Capital	0.0000	0.0000	0.0000

Co-ordination Cell

2052 Secretariat-General Services			
2052 00			
2052 00 090 Secretariate			
2052 00 090 05 Establishment			
2052 00 090 05 11 Co-ordination Cell			
2052 00 090 05 11 13 Office Expenses	6.0000	6.0000	6.0000
2052 00 090 05 11 Total	6.0000	6.0000	6.0000
2052 00 090 05 Total	6.0000	6.0000	6.0000
2052 00 090 Total	6.0000	6.0000	6.0000
2052 00 Total	6.0000	6.0000	6.0000
2052 Total	6.0000	6.0000	6.0000
Co-ordination Cell			
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

State Police Accountability Commission

2055 Police
2055 00

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	
2055 00 001 Direction and Administration				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 11 Travel Expenses	0.1500	0.1500	0.1500	
2055 00 001 05 71 13 Office Expenses	14.8500	8.2417	8.1400	
2055 00 001 05 71 14 Rents, Rates and Taxes	0.3500	0.3500	0.3500	
2055 00 001 05 71 16 Publications	2.0000	2.0000	2.0000	
2055 00 001 05 71 18 Cost of fuel etc and maintenance cost of vehicles	1.2000	1.2000	1.1000	
2055 00 001 05 71 19 Hiring charges of private vehicles	15.0000	12.0083	12.0100	
2055 00 001 05 71 20 Other Administrative Expenses	4.0000	4.0000	4.0000	
2055 00 001 05 71 21 Supplies and Materials	1.2500	1.2500	1.0500	
2055 00 001 05 71 26 Advertising and Publicity	6.0000	6.0000	6.0000	
2055 00 001 05 71 28 Professional Services	0.2000	0.2000	0.2000	
2055 00 001 05 71 Total	45.0000	35.4000	35.0000	
2055 00 001 05 Total	45.0000	35.4000	35.0000	
2055 00 001 Total	45.0000	35.4000	35.0000	
2055 00 Total	45.0000	35.4000	35.0000	
2055 Total	45.0000	35.4000	35.0000	
State Police Accountability Commission	Total	45.0000	35.4000	35.0000
	Charged	0.0000	0.0000	0.0000
	Voted	45.0000	35.4000	35.0000
	Revenue	45.0000	35.4000	35.0000
	Capital	0.0000	0.0000	0.0000

Directorate of Prosecution

2055	Police				
2055	00				
2055	00 101	Criminal Investigation and Vigilance			
2055	00 101 05	Establishment			
2055	00 101 05 70	Directorate of Prosecution			
2055	00 101 05 70 11	Travel Expenses	0.0500	0.0500	0.0500

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
2055 00 101 05 70 13 Office Expenses	1.8000	1.8000	1.8000
2055 00 101 05 70 19 Hiring charges of private vehicles	3.0000	2.0500	0.3000
2055 00 101 05 70 20 Other Administrative Expenses	1.0000	0.7500	2.5000
2055 00 101 05 70 21 Supplies and Materials	0.1500	0.1500	0.1500
2055 00 101 05 70 Total	6.0000	4.8000	4.8000
2055 00 101 05 Total	6.0000	4.8000	4.8000
2055 00 101 Total	6.0000	4.8000	4.8000
2055 00 Total	6.0000	4.8000	4.8000
2055 Total	6.0000	4.8000	4.8000
Directorate of Prosecution			
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

Forensic Science Laboratory

2055 Police			
2055 00			
2055 00 116 Forensic Science			
2055 00 116 08 Police			
2055 00 116 08 07 Forensic Science Laboratory			
2055 00 116 08 07 11 Travel Expenses	3.0000	2.2333	2.2300
2055 00 116 08 07 13 Office Expenses	12.0000	10.8367	10.8400
2055 00 116 08 07 16 Publications	1.5000	1.3384	1.3400
2055 00 116 08 07 18 Cost of fuel etc and maintenance cost of vehicles	8.5000	7.8333	7.8300
2055 00 116 08 07 21 Supplies and Materials	7.0000	5.6667	5.6700
2055 00 116 08 07 30 Other Contractual Services	2.5000	2.3333	2.3300
2055 00 116 08 07 Total	34.5000	30.2417	30.2400
2055 00 116 08 Total	34.5000	30.2417	30.2400

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
2055 00 116 Total	34.5000	30.2417	30.2400
2055 00 Total	34.5000	30.2417	30.2400
2055 Total	34.5000	30.2417	30.2400
4055 Capital Outlay on Police			
4055 00			
4055 00 800 Other Expenditure .			
4055 00 800 08 Police			
4055 00 800 08 07 Forensic Science Laboratory			
4055 00 800 08 07 52 Machinery and Equipment	65.5000	49.7583	49.7600
4055 00 800 08 07 Total	65.5000	49.7583	49.7600
4055 00 800 08 Total	65.5000	49.7583	49.7600
4055 00 800 Total	65.5000	49.7583	49.7600
4055 00 Total	65.5000	49.7583	49.7600
4055 Total	65.5000	49.7583	49.7600
Forensic Science Laboratory			
Total	100.0000	80.0000	80.0000
Charged	0.0000	0.0000	0.0000
Voted	100.0000	80.0000	80.0000
Revenue	34.5000	30.2417	30.2400
Capital	65.5000	49.7583	49.7600

Special Development Scheme (SDS)

4055 Capital Outlay on Police			
4055 00			
4055 00 216 Other Police Organisation			
4055 00 216 99 Others			
4055 00 216 99 77 Special Development Scheme (SDS)			
4055 00 216 99 77 53 Major works	0.0000	80.0000	0.0000
4055 00 216 99 77 Total	0.0000	80.0000	0.0000
4055 00 216 99 Total	0.0000	80.0000	0.0000

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
4055 00 216 Total	0.0000	80.0000	0.0000
4055 00 Total	0.0000	80.0000	0.0000
4055 Total	0.0000	80.0000	0.0000
Special Development Scheme (SDS)			
Total	0.0000	80.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	80.0000	0.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	80.0000	0.0000

Medical Re-imbusement

2055 Police			
2055 00			
2055 00 001 Direction and Administration			
2055 00 001 05 Establishment			
2055 00 001 05 71 State Police Accountability Commission			
2055 00 001 05 71 07 Medical Reimbursement	2.0000	2.6000	2.3000
2055 00 001 05 71 Total	2.0000	2.6000	2.3000
2055 00 001 05 Total	2.0000	2.6000	2.3000
2055 00 001 Total	2.0000	2.6000	2.3000
2055 00 101 Criminal Investigation and Vigilance			
2055 00 101 05 Establishment			
2055 00 101 05 70 Directorate of Prosecution			
2055 00 101 05 70 07 Medical Reimbursement	1.0000	0.9033	0.8000
2055 00 101 05 70 Total	1.0000	0.9033	0.8000
2055 00 101 05 Total	1.0000	0.9033	0.8000
2055 00 101 Total	1.0000	0.9033	0.8000
2055 00 116 Forensic Science			
2055 00 116 08 Police			
2055 00 116 08 07 Forensic Science Laboratory			

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
2055 00 116 08 07 07 Medical Reimbursement	3.0000	1.9000	0.9000
2055 00 116 08 07 Total	3.0000	1.9000	0.9000
2055 00 116 08 Total	3.0000	1.9000	0.9000
2055 00 116 Total	3.0000	1.9000	0.9000
2055 00 Total	6.0000	5.4033	4.0000
2055 Total	6.0000	5.4033	4.0000
Medical Re-imbusement			
Total	6.0000	5.4033	4.0000
Charged	0.0000	0.0000	0.0000
Voted	6.0000	5.4033	4.0000
Revenue	6.0000	5.4033	4.0000
Capital	0.0000	0.0000	0.0000

Outsourcing of Services

2053 District Administration			
2053 00			
2053 00 094 Other Establishments			
2053 00 094 98 Administration			
2053 00 094 98 63 Emergency Expenditure for District Administration			
2053 00 094 98 63 29 Outsourcing of Services	0.0000	0.0000	1.0000
2053 00 094 98 63 Total	0.0000	0.0000	1.0000
2053 00 094 98 Total	0.0000	0.0000	1.0000
2053 00 094 Total	0.0000	0.0000	1.0000
2053 00 Total	0.0000	0.0000	1.0000
2053 Total	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20	
	Budget Estimate	Revised Estimate	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:-58	536.0000	560.0433	504.0400	
HOME (FSL, PAC, PROSECUTION, COORDINATION CELL) - (58)	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	536.0000	560.0433	504.0400
	Out of Which Revenue	470.5000	430.2850	454.2800
	Out of which Capital	65.5000	129.7583	49.7600
	Total Revenue	470.5000	430.2850	454.2800
	Total Capital	65.5000	129.7583	49.7600

Tourism

Demand No. : 59

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DEMAND NO. 59

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 59

(Amount 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

3452	Tourism								
3452	80	General							
3452	80	001	Direction and Administration						
3452	80	001	98	Administration					
3452	80	001	98	17	I.C.A.T.				
3452	80	001	98	17	02	Wages	1.5000	2.0000	2.5000
3452	80	001	98	17		Total	1.5000	2.0000	2.5000
3452	80	001	98			Total	1.5000	2.0000	2.5000
3452	80	001				Total	1.5000	2.0000	2.5000
3452	80					Total	1.5000	2.0000	2.5000
3452						Total	1.5000	2.0000	2.5000
						Wages			
						Total	1.5000	2.0000	2.5000
						Charged	0.0000	0.0000	0.0000
						Voted	1.5000	2.0000	2.5000
						Revenue	1.5000	2.0000	2.5000
						Capital	0.0000	0.0000	0.0000

Electricity Charges

3452	Tourism								
3452	80	General							
3452	80	001	Direction and Administration						
3452	80	001	98	Administration					
3452	80	001	98	17	I.C.A.T.				
3452	80	001	98	17	12	Electricity Charges	1.5000	1.2000	2.0000

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
3452 80 001 98 17 Total	1.5000	1.2000	2.0000
3452 80 001 98 Total	1.5000	1.2000	2.0000
3452 80 001 Total	1.5000	1.2000	2.0000
3452 80 Total	1.5000	1.2000	2.0000
3452 Total	1.5000	1.2000	2.0000
Electricity Charges			
Total	1.5000	1.2000	2.0000
Charged	0.0000	0.0000	0.0000
Voted	1.5000	1.2000	2.0000
Revenue	1.5000	1.2000	2.0000
Capital	0.0000	0.0000	0.0000

Minor Works

3452 Tourism			
3452 80 General			
3452 80 001 Direction and Administration			
3452 80 001 98 Administration			
3452 80 001 98 17 I.C.A.T.			
3452 80 001 98 17 27 Minor Works	0.0000	0.0000	2.0000
3452 80 001 98 17 Total	0.0000	0.0000	2.0000
3452 80 001 98 Total	0.0000	0.0000	2.0000
3452 80 001 Total	0.0000	0.0000	2.0000
3452 80 789 Special component plan for Scheduled Castes			
3452 80 789 98 Administration			
3452 80 789 98 17 I.C.A.T.			
3452 80 789 98 17 27 Minor Works	0.0000	0.0000	4.0000
3452 80 789 98 17 Total	0.0000	0.0000	4.0000
3452 80 789 98 Total	0.0000	0.0000	4.0000
3452 80 789 Total	0.0000	0.0000	4.0000

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
3452 80 796 Tribal Area Sub-Plan			
3452 80 796 98 Administration			
3452 80 796 98 17 I.C.A.T.			
3452 80 796 98 17 27 Minor Works	0.0000	0.0000	4.0000
3452 80 796 98 17 Total	0.0000	0.0000	4.0000
3452 80 796 98 Total	0.0000	0.0000	4.0000
3452 80 796 Total	0.0000	0.0000	4.0000
3452 80 Total	0.0000	0.0000	10.0000
3452 Total	0.0000	0.0000	10.0000
Minor Works			
Total	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000

Others

3452 Tourism			
3452 80 General			
3452 80 001 Direction and Administration			
3452 80 001 98 Administration			
3452 80 001 98 17 I.C.A.T.			
3452 80 001 98 17 13 Office Expenses	1.8700	1.8500	2.0000
3452 80 001 98 17 18 Cost of fuel etc and maintenance cost of vehicles	0.1300	0.1500	0.0000
3452 80 001 98 17 Total	2.0000	2.0000	2.0000
3452 80 001 98 Total	2.0000	2.0000	2.0000
3452 80 001 Total	2.0000	2.0000	2.0000
3452 80 789 Special component plan for Scheduled Castes			
3452 80 789 98 Administration			
3452 80 789 98 17 I.C.A.T.			

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
3452 80 789 98 17 13 Office Expenses	1.8000	2.0000	3.0000
3452 80 789 98 17 21 Supplies and Materials	1.2000	1.0000	0.0000
3452 80 789 98 17 Total	3.0000	3.0000	3.0000
3452 80 789 98 Total	3.0000	3.0000	3.0000
3452 80 789 Total	3.0000	3.0000	3.0000
3452 80 796 Tribal Area Sub-Plan			
3452 80 796 98 Administration			
3452 80 796 98 17 I.C.A.T.			
3452 80 796 98 17 13 Office Expenses	2.2700	2.5000	3.0000
3452 80 796 98 17 18 Cost of fuel etc and maintenance cost of vehicles	0.1300	0.1400	0.0000
3452 80 796 98 17 21 Supplies and Materials	0.6000	0.3600	0.0000
3452 80 796 98 17 Total	3.0000	3.0000	3.0000
3452 80 796 98 Total	3.0000	3.0000	3.0000
3452 80 796 Total	3.0000	3.0000	3.0000
3452 80 Total	8.0000	8.0000	8.0000
3452 Total	8.0000	8.0000	8.0000
Others			
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

Salaries

3452	Tourism			
3452	80	General		
3452	80 001	Direction and Administration		
3452	80 001 98	Administration		
3452	80 001 98 17	I.C.A.T.		
3452	80 001 98 17 01	Salaries	307.6000	307.9400
				326.8800

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
3452 80 001 98 17 Total	307.6000	307.9400	326.8800
3452 80 001 98 Total	307.6000	307.9400	326.8800
3452 80 001 Total	307.6000	307.9400	326.8800
3452 80 Total	307.6000	307.9400	326.8800
3452 Total	307.6000	307.9400	326.8800
Salaries			
Total	307.6000	307.9400	326.8800
Charged	0.0000	0.0000	0.0000
Voted	307.6000	307.9400	326.8800
Revenue	307.6000	307.9400	326.8800
Capital	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5452 Capital Outlay on Tourism			
5452 01 Tourist Infrastructure			
5452 01 190 Investments in Public Sector and other Undertakings			
5452 01 190 23 Corporations / PSUs / Boards			
5452 01 190 23 13 Tripura Tourism Development Corporation Ltd.			
5452 01 190 23 13 54 Investments	0.0000	0.0000	2.0000
5452 01 190 23 13 Total	0.0000	0.0000	2.0000
5452 01 190 23 Total	0.0000	0.0000	2.0000
5452 01 190 Total	0.0000	0.0000	2.0000
5452 01 789 Special component plan for Scheduled Castes			
5452 01 789 23 Corporations / PSUs / Boards			
5452 01 789 23 13 Tripura Tourism Development Corporation Ltd.			
5452 01 789 23 13 54 Investments	0.0000	0.0000	3.0000
5452 01 789 23 13 Total	0.0000	0.0000	3.0000
5452 01 789 23 Total	0.0000	0.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
5452 01 789 Total	0.0000	0.0000	3.0000
5452 01 796 Tribal Area Sub-Plan			
5452 01 796 23 Corporations / PSUs / Boards			
5452 01 796 23 13 Tripura Tourism Development Corporation Ltd.			
5452 01 796 23 13 54 Investments	0.0000	0.0000	5.0000
5452 01 796 23 13 Total	0.0000	0.0000	5.0000
5452 01 796 23 Total	0.0000	0.0000	5.0000
5452 01 796 Total	0.0000	0.0000	5.0000
5452 01 Total	0.0000	0.0000	10.0000
5452 Total	0.0000	0.0000	10.0000
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 13 Tripura Tourism Development Corporation Ltd.			
5465 02 190 23 13 54 Investments	27.0000	30.0000	0.0000
5465 02 190 23 13 Total	27.0000	30.0000	0.0000
5465 02 190 23 Total	27.0000	30.0000	0.0000
5465 02 190 Total	27.0000	30.0000	0.0000
5465 02 789 Special component plan for Scheduled Castes			
5465 02 789 23 Corporations / PSUs / Boards			
5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.			
5465 02 789 23 13 54 Investments	15.0000	20.0000	0.0000
5465 02 789 23 13 Total	15.0000	20.0000	0.0000
5465 02 789 23 Total	15.0000	20.0000	0.0000
5465 02 789 Total	15.0000	20.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
5465 02 796 Tribal Area Sub-Plan			
5465 02 796 23 Corporations / PSUs / Boards			
5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.			
5465 02 796 23 13 54 Investments	23.0000	20.0000	0.0000
5465 02 796 23 13 Total	23.0000	20.0000	0.0000
5465 02 796 23 Total	23.0000	20.0000	0.0000
5465 02 796 Total	23.0000	20.0000	0.0000
5465 02 Total	65.0000	70.0000	0.0000
5465 Total	65.0000	70.0000	0.0000
Grants to PSUs - Tripura Tourism Development Corporation Ltd.			
Total	65.0000	70.0000	10.0000
Charged	0.0000	0.0000	0.0000
Voted	65.0000	70.0000	10.0000
Revenue	0.0000	0.0000	0.0000
Capital	65.0000	70.0000	10.0000

Medical Re-imburement

3452 Tourism			
3452 80 General			
3452 80 001 Direction and Administration			
3452 80 001 98 Administration			
3452 80 001 98 17 I.C.A.T.			
3452 80 001 98 17 07 Medical Reimbursement	6.0000	4.8000	4.8000
3452 80 001 98 17 Total	6.0000	4.8000	4.8000
3452 80 001 98 Total	6.0000	4.8000	4.8000
3452 80 001 Total	6.0000	4.8000	4.8000
3452 80 Total	6.0000	4.8000	4.8000
3452 Total	6.0000	4.8000	4.8000

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
Medical Re-imburement			
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
<u>Outsourcing of Services</u>			
3452 Tourism			
3452 80 General			
3452 80 001 Direction and Administration			
3452 80 001 98 Administration			
3452 80 001 98 17 I.C.A.T.			
3452 80 001 98 17 29 Outsourcing of Services	0.0000	0.0000	1.0000
3452 80 001 98 17 Total	0.0000	0.0000	1.0000
3452 80 001 98 Total	0.0000	0.0000	1.0000
3452 80 001 Total	0.0000	0.0000	1.0000
3452 80 Total	0.0000	0.0000	1.0000
3452 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

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:-59	389.6000	393.9400	365.1800
TOURISM - (59)			
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	389.6000	393.9400	365.1800
Out of Which Revenue	324.6000	323.9400	355.1800
Out of which Capital	65.0000	70.0000	10.0000
Total Revenue	324.6000	323.9400	355.1800
Total Capital	65.0000	70.0000	10.0000

**Kokborak and Other Minority
Languages**

Demand No. : 60

(Volume - II)

DEMAND NO. 60

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 60

(Amount 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

Electricity Charges

2202	General Education			
2202 05	Language Development			
2202 05 200	Other Languages Education			
2202 05 200 41	Human Development			
2202 05 200 41 73	Kok-Borok Language			
2202 05 200 41 73 12	Electricity Charges	0.4000	1.0000	1.0000
2202 05 200 41 73	Total	0.4000	1.0000	1.0000
2202 05 200 41	Total	0.4000	1.0000	1.0000
2202 05 200	Total	0.4000	1.0000	1.0000
2202 05	Total	0.4000	1.0000	1.0000
2202	Total	0.4000	1.0000	1.0000
	Electricity Charges			
	Total	0.4000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.4000	1.0000	1.0000
	Revenue	0.4000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000

Others

2202	General Education			
2202 05	Language Development			
2202 05 200	Other Languages Education			
2202 05 200 41	Human Development			
2202 05 200 41 73	Kok-Borok Language			
2202 05 200 41 73 13	Office Expenses	2.0000	2.0000	3.0000
2202 05 200 41 73 19	Hiring charges of private vehicles	4.0000	4.0000	3.0000

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
2202 05 200 41 73 Total	6.0000	6.0000	6.0000
2202 05 200 41 Total	6.0000	6.0000	6.0000
2202 05 200 Total	6.0000	6.0000	6.0000
2202 05 Total	6.0000	6.0000	6.0000
2202 Total	6.0000	6.0000	6.0000
Others			
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

Salaries

2202 General Education			
2202 05 Language Development			
2202 05 200 Other Languages Education			
2202 05 200 41 Human Development			
2202 05 200 41 38 Other Languages			
2202 05 200 41 38 01 Salaries	3.2500	3.4000	0.0000
2202 05 200 41 38 Total	3.2500	3.4000	0.0000
2202 05 200 41 73 Kok-Borok Language			
2202 05 200 41 73 01 Salaries	35.7500	37.3800	48.3300
2202 05 200 41 73 Total	35.7500	37.3800	48.3300
2202 05 200 41 Total	39.0000	40.7800	48.3300
2202 05 200 Total	39.0000	40.7800	48.3300
2202 05 Total	39.0000	40.7800	48.3300
2202 Total	39.0000	40.7800	48.3300

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	39.0000	40.7800	48.3300
Charged	0.0000	0.0000	0.0000
Voted	39.0000	40.7800	48.3300
Revenue	39.0000	40.7800	48.3300
Capital	0.0000	0.0000	0.0000
Workshop/Seminar			
2202 General Education			
2202 05 Language Development			
2202 05 200 Other Languages Education			
2202 05 200 41 Human Development			
2202 05 200 41 73 Kok-Borok Language			
2202 05 200 41 73 20 Other Administrative Expenses	10.0000	10.0000	10.0000
2202 05 200 41 73 Total	10.0000	10.0000	10.0000
2202 05 200 41 Total	10.0000	10.0000	10.0000
2202 05 200 Total	10.0000	10.0000	10.0000
2202 05 Total	10.0000	10.0000	10.0000
2202 Total	10.0000	10.0000	10.0000
Workshop/Seminar			
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
Publication			
2202 General Education			
2202 05 Language Development			
2202 05 200 Other Languages Education			
2202 05 200 41 Human Development			
2202 05 200 41 73 Kok-Borok Language			

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
2202 05 200 41 73 16 Publications	10.0000	9.0000	10.0000
2202 05 200 41 73 Total	10.0000	9.0000	10.0000
2202 05 200 41 Total	10.0000	9.0000	10.0000
2202 05 200 Total	10.0000	9.0000	10.0000
2202 05 Total	10.0000	9.0000	10.0000
2202 Total	10.0000	9.0000	10.0000
Publication			
Total	10.0000	9.0000	10.0000
Charged	0.0000	0.0000	0.0000
Voted	10.0000	9.0000	10.0000
Revenue	10.0000	9.0000	10.0000
Capital	0.0000	0.0000	0.0000

Printing Text Books

2202 General Education			
2202 05 Language Development			
2202 05 200 Other Languages Education			
2202 05 200 41 Human Development			
2202 05 200 41 73 Kok-Borok Language			
2202 05 200 41 73 21 Supplies and Materials	4.0000	4.0000	4.0000
2202 05 200 41 73 Total	4.0000	4.0000	4.0000
2202 05 200 41 Total	4.0000	4.0000	4.0000
2202 05 200 Total	4.0000	4.0000	4.0000
2202 05 Total	4.0000	4.0000	4.0000
2202 Total	4.0000	4.0000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Printing Text Books			
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
<u>Medical Re-imburement</u>			
2202 General Education			
2202 05 Language Development			
2202 05 200 Other Languages Education			
2202 05 200 41 Human Development			
2202 05 200 41 73 Kok-Borok Language			
2202 05 200 41 73 07 Medical Reimbursement	6.0000	4.8000	3.0000
2202 05 200 41 73 Total	6.0000	4.8000	3.0000
2202 05 200 41 Total	6.0000	4.8000	3.0000
2202 05 200 Total	6.0000	4.8000	3.0000
2202 05 Total	6.0000	4.8000	3.0000
2202 Total	6.0000	4.8000	3.0000
<u>Medical Re-imburement</u>			
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
<u>Outsourcing of Services</u>			
2202 General Education			
2202 05 Language Development			
2202 05 200 Other Languages Education			
2202 05 200 41 Human Development			
2202 05 200 41 73 Kok-Borok Language			

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
2202 05 200 41 73 29 Outsourcing of Services	0.0000	0.0000	1.0000
2202 05 200 41 73 Total	0.0000	0.0000	1.0000
2202 05 200 41 Total	0.0000	0.0000	1.0000
2202 05 200 Total	0.0000	0.0000	1.0000
2202 05 Total	0.0000	0.0000	1.0000
2202 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:-60	75.4000	75.5800	83.3300
KOKBORAK AND OTHER MINORITY LANGUAGES - (60) 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	75.4000	75.5800	83.3300
Out of Which Revenue	75.4000	75.5800	83.3300
Out of which Capital	0.0000	0.0000	0.0000
Total Revenue	75.4000	75.5800	83.3300
Total Capital	0.0000	0.0000	0.0000

OBC Welfare

Demand No. : 61

(Volume - II)

DEMAND NO. 61

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 61

(Amount 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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 03	Welfare of Backward Classes			
2225 03 001	Direction and Administration			
2225 03 001 33	Welfare Programme			
2225 03 001 33 27	O.B.C. Welfare			
2225 03 001 33 27 02	Wages	2.0000	2.0000	3.0000
2225 03 001 33 27	Total	2.0000	2.0000	3.0000
2225 03 001 33	Total	2.0000	2.0000	3.0000
2225 03 001	Total	2.0000	2.0000	3.0000
2225 03	Total	2.0000	2.0000	3.0000
2225	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

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 03	Welfare of Backward Classes			
2225 03 001	Direction and Administration			
2225 03 001 33	Welfare Programme			
2225 03 001 33 27	O.B.C. Welfare			
2225 03 001 33 27 12	Electricity Charges	5.0000	4.0000	2.0000

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
2225 03 001 33 27 Total	5.0000	4.0000	2.0000
2225 03 001 33 Total	5.0000	4.0000	2.0000
2225 03 001 Total	5.0000	4.0000	2.0000
2225 03 Total	5.0000	4.0000	2.0000
2225 Total	5.0000	4.0000	2.0000
Electricity Charges			
Total	5.0000	4.0000	2.0000
Charged	0.0000	0.0000	0.0000
Voted	5.0000	4.0000	2.0000
Revenue	5.0000	4.0000	2.0000
Capital	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 03	Welfare of Backward Classes			
2225 03 277	Education			
2225 03 277 35	Scholarship and Stipend			
2225 03 277 35 12	Other Stipend			
2225 03 277 35 12 36	Scholarship / Stipend	600.0000	400.0000	400.0000
2225 03 277 35 12 Total		600.0000	400.0000	400.0000
2225 03 277 35 Total		600.0000	400.0000	400.0000
2225 03 277 Total		600.0000	400.0000	400.0000
2225 03 Total		600.0000	400.0000	400.0000
2225 Total		600.0000	400.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Scholarship/Stipend			
Total	600.0000	400.0000	400.0000
Charged	0.0000	0.0000	0.0000
Voted	600.0000	400.0000	400.0000
Revenue	600.0000	400.0000	400.0000
Capital	0.0000	0.0000	0.0000
Minor Works			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 03 Welfare of Backward Classes			
2225 03 001 Direction and Administration			
2225 03 001 33 Welfare Programme			
2225 03 001 33 27 O.B.C. Welfare			
2225 03 001 33 27 27 Minor Works	5.0000	4.0000	4.0000
2225 03 001 33 27 Total	5.0000	4.0000	4.0000
2225 03 001 33 Total	5.0000	4.0000	4.0000
2225 03 001 Total	5.0000	4.0000	4.0000
2225 03 Total	5.0000	4.0000	4.0000
2225 Total	5.0000	4.0000	4.0000
Minor Works			
Total	5.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000
Voted	5.0000	4.0000	4.0000
Revenue	5.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000
NABARD			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 03 Welfare of Backward Classes			
4225 03 102 Economic Development			

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
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)			
4225 03 102 54 36 RIDF Loan of Various Projects under different Administrative Departments			
4225 03 102 54 36 54 Investments	0.0000	0.0000	50.0000
4225 03 102 54 36 Total	0.0000	0.0000	50.0000
4225 03 102 54 Total	0.0000	0.0000	50.0000
4225 03 102 Total	0.0000	0.0000	50.0000
4225 03 Total	0.0000	0.0000	50.0000
4225 Total	0.0000	0.0000	50.0000
NABARD			
Total	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	50.0000
Revenue	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	50.0000

State Share / Contribution of CASP

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 03 Welfare of Backward Classes			
4225 03 102 Economic Development			
4225 03 102 90 State Share for Central Assistance to State Plan			
4225 03 102 90 62 State Share of Scheme for Development of Other Backward Classes..			
4225 03 102 90 62 53 Major works	25.0000	0.0000	25.0000
4225 03 102 90 62 Total	25.0000	0.0000	25.0000
4225 03 102 90 Total	25.0000	0.0000	25.0000
4225 03 102 Total	25.0000	0.0000	25.0000
4225 03 Total	25.0000	0.0000	25.0000

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
4225 Total	25.0000	0.0000	25.0000
State Share / Contribution of CASP			
Total	25.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000
Voted	25.0000	0.0000	25.0000
Revenue	0.0000	0.0000	0.0000
Capital	25.0000	0.0000	25.0000

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 03	Welfare of Backward Classes			
2225 03 800	Other expenditure			
2225 03 800 33	Welfare Programme			
2225 03 800 33 26	Nucleus Budget			
2225 03 800 33 26 31	Grants-in-Aid	22.0000	22.0000	22.0000
2225 03 800 33 26	Total	22.0000	22.0000	22.0000
2225 03 800 33	Total	22.0000	22.0000	22.0000
2225 03 800	Total	22.0000	22.0000	22.0000
2225 03	Total	22.0000	22.0000	22.0000
2225	Total	22.0000	22.0000	22.0000
Nucleus Budget				
	Total	22.0000	22.0000	22.0000
	Charged	0.0000	0.0000	0.0000
	Voted	22.0000	22.0000	22.0000
	Revenue	22.0000	22.0000	22.0000
	Capital	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
2225 03	Welfare of Backward Classes
2225 03 001	Direction and Administration

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
2225 03 001 33 Welfare Programme			
2225 03 001 33 27 O.B.C. Welfare			
2225 03 001 33 27 11 Travel Expenses	1.0000	0.5900	0.5900
2225 03 001 33 27 13 Office Expenses	16.0000	12.6700	12.6700
2225 03 001 33 27 16 Publications	0.5000	0.3400	0.3400
2225 03 001 33 27 18 Cost of fuel etc and maintenance cost of vehicles	4.0000	4.0000	4.0000
2225 03 001 33 27 19 Hiring charges of private vehicles	4.2000	4.2000	4.2000
2225 03 001 33 27 20 Other Administrative Expenses	5.3000	2.9400	2.9400
2225 03 001 33 27 21 Supplies and Materials	2.0000	2.3800	2.3800
2225 03 001 33 27 28 Professional Services	2.0000	1.1700	0.0000
2225 03 001 33 27 31 Grants-in-Aid	15.0000	12.8800	12.8800
2225 03 001 33 27 Total	50.0000	41.1700	40.0000
2225 03 001 33 Total	50.0000	41.1700	40.0000
2225 03 001 Total	50.0000	41.1700	40.0000
2225 03 Total	50.0000	41.1700	40.0000
2225 Total	50.0000	41.1700	40.0000
Others			
Total	50.0000	41.1700	40.0000
Charged	0.0000	0.0000	0.0000
Voted	50.0000	41.1700	40.0000
Revenue	50.0000	41.1700	40.0000
Capital	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03 001	Direction and Administration					
2225 03 001 33	Welfare Programme					
2225 03 001 33 27	O.B.C. Welfare					
2225 03 001 33 27 01	Salaries			101.0000	80.6900	79.3500
2225 03 001 33 27	Total			101.0000	80.6900	79.3500

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
2225 03 001 33 Total	101.0000	80.6900	79.3500
2225 03 001 Total	101.0000	80.6900	79.3500
2225 03 Total	101.0000	80.6900	79.3500
2225 Total	101.0000	80.6900	79.3500
Salaries			
Total	101.0000	80.6900	79.3500
Charged	0.0000	0.0000	0.0000
Voted	101.0000	80.6900	79.3500
Revenue	101.0000	80.6900	79.3500
Capital	0.0000	0.0000	0.0000

Grants to PSUs - O.B.C Development

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 03 Welfare of Backward Classes			
4225 03 102 Economic Development			
4225 03 102 23 Corporations / PSUs / Boards			
4225 03 102 23 17 O.B.C. Development Corporation			
4225 03 102 23 17 54 Investments	36.0000	28.8000	1.0000
4225 03 102 23 17 Total	36.0000	28.8000	1.0000
4225 03 102 23 Total	36.0000	28.8000	1.0000
4225 03 102 Total	36.0000	28.8000	1.0000
4225 03 Total	36.0000	28.8000	1.0000
4225 Total	36.0000	28.8000	1.0000
Grants to PSUs - O.B.C Development			
Total	36.0000	28.8000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	36.0000	28.8000	1.0000
Revenue	0.0000	0.0000	0.0000
Capital	36.0000	28.8000	1.0000

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

CASP - Pre Matric Scholarship for OBC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities									
2225	03	Welfare of Backward Classes								
2225	03	277	Education							
2225	03	277	86	C.S. Scheme - I						
2225	03	277	86	40	Pre-Matric Scholarship to OBC Student					
2225	03	277	86	40	36	Scholarship / Stipend	545.5000	336.0000	350.0000	
2225	03	277	86	40		Total	545.5000	336.0000	350.0000	
2225	03	277	86			Total	545.5000	336.0000	350.0000	
2225	03	277				Total	545.5000	336.0000	350.0000	
2225	03					Total	545.5000	336.0000	350.0000	
2225						Total	545.5000	336.0000	350.0000	
CASP - Pre Matric Scholarship for OBC Students							Total	545.5000	336.0000	350.0000
Charged								0.0000	0.0000	0.0000
Voted								545.5000	336.0000	350.0000
Revenue								545.5000	336.0000	350.0000
Capital								0.0000	0.0000	0.0000

CASP - Post matric Scholarship for OBC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities								
2225	03	Welfare of Backward Classes							
2225	03	277	Education						
2225	03	277	86	C.S. Scheme - I					
2225	03	277	86	37	Post-Matric Scholarship to OBC Students				
2225	03	277	86	37	36	Scholarship / Stipend	1522.2500	3972.2500	2800.0000
2225	03	277	86	37		Total	1522.2500	3972.2500	2800.0000
2225	03	277	86			Total	1522.2500	3972.2500	2800.0000

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
2225 03 277 Total	1522.2500	3972.2500	2800.0000
2225 03 Total	1522.2500	3972.2500	2800.0000
2225 Total	1522.2500	3972.2500	2800.0000
CASP - Post matric Scholarship for OBC Students			
Total	1522.2500	3972.2500	2800.0000
Charged	0.0000	0.0000	0.0000
Voted	1522.2500	3972.2500	2800.0000
Revenue	1522.2500	3972.2500	2800.0000
Capital	0.0000	0.0000	0.0000

Medical Re-imbusement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 03	Welfare of Backward Classes			
2225 03 001	Direction and Administration			
2225 03 001 33	Welfare Programme			
2225 03 001 33 27	O.B.C. Welfare			
2225 03 001 33 27 07	Medical Reimbursement	6.0000	4.8000	2.0000
2225 03 001 33 27	Total	6.0000	4.8000	2.0000
2225 03 001 33	Total	6.0000	4.8000	2.0000
2225 03 001	Total	6.0000	4.8000	2.0000
2225 03	Total	6.0000	4.8000	2.0000
2225	Total	6.0000	4.8000	2.0000
	Medical Re-imbusement			
	Total	6.0000	4.8000	2.0000
	Charged	0.0000	0.0000	0.0000
	Voted	6.0000	4.8000	2.0000
	Revenue	6.0000	4.8000	2.0000
	Capital	0.0000	0.0000	0.0000

Outsourcing of Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 03 Welfare of Backward Classes			
2225 03 001 Direction and Administration			
2225 03 001 33 Welfare Programme			
2225 03 001 33 27 O.B.C. Welfare			
2225 03 001 33 27 29 Outsourcing of Services	0.0000	0.0000	1.0000
2225 03 001 33 27 Total	0.0000	0.0000	1.0000
2225 03 001 33 Total	0.0000	0.0000	1.0000
2225 03 001 Total	0.0000	0.0000	1.0000
2225 03 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
Grand Total:- Demand:-61	2919.7500	4895.7100	3779.3500
OBC WELFARE - (61) 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	2919.7500	4895.7100	3779.3500
Out of Which Revenue	2858.7500	4866.9100	3703.3500
Out of which Capital	61.0000	28.8000	76.0000
Total Revenue	2858.7500	4866.9100	3703.3500
Total Capital	61.0000	28.8000	76.0000

Elementary Education

Demand No. : 62

(Volume - II)

DEMAND NO. 62

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 62

(Amount 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

2202	General Education			
2202 01	Elementary Education			
2202 01 104	Inspection			
2202 01 104 41	Human Development			
2202 01 104 41 27	Inspectorate			
2202 01 104 41 27 02	Wages	0.5000	0.8000	1.0000
2202 01 104 41 27	Total	0.5000	0.8000	1.0000
2202 01 104 41	Total	0.5000	0.8000	1.0000
2202 01 104	Total	0.5000	0.8000	1.0000
2202 01 106	Teachers and other Services			
2202 01 106 42	Government Primary Schools			
2202 01 106 42 02	Primary Education (From Class I to V)			
2202 01 106 42 02 02	Wages	0.5000	0.9000	1.1100
2202 01 106 42 02	Total	0.5000	0.9000	1.1100
2202 01 106 42	Total	0.5000	0.9000	1.1100
2202 01 106	Total	0.5000	0.9000	1.1100
2202 01 107	Teachers Training			
2202 01 107 03	Research and Training			
2202 01 107 03 04	District Institute of Educational Training.			
2202 01 107 03 04 02	Wages	1.2500	1.3800	1.7600
2202 01 107 03 04	Total	1.2500	1.3800	1.7600
2202 01 107 03 11	State Council of Educational Research and Trining			
2202 01 107 03 11 02	Wages	0.5000	0.8900	1.1700
2202 01 107 03 11	Total	0.5000	0.8900	1.1700

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
2202 01 107 03 Total	1.7500	2.2700	2.9300
2202 01 107 Total	1.7500	2.2700	2.9300
2202 01 Total	2.7500	3.9700	5.0400
2202 80 General			
2202 80 001 Direction and Administration			
2202 80 001 98 Administration			
2202 80 001 98 62 Elementary Education			
2202 80 001 98 62 02 Wages	3.7500	1.7900	1.7600
2202 80 001 98 62 Total	3.7500	1.7900	1.7600
2202 80 001 98 Total	3.7500	1.7900	1.7600
2202 80 001 Total	3.7500	1.7900	1.7600
2202 80 Total	3.7500	1.7900	1.7600
2202 Total	6.5000	5.7600	6.8000
Wages			
Total	6.5000	5.7600	6.8000
Charged	0.0000	0.0000	0.0000
Voted	6.5000	5.7600	6.8000
Revenue	6.5000	5.7600	6.8000
Capital	0.0000	0.0000	0.0000

Electricity Charges

2202 General Education			
2202 80 General			
2202 80 001 Direction and Administration			
2202 80 001 98 Administration			
2202 80 001 98 62 Elementary Education			
2202 80 001 98 62 12 Electricity Charges	30.0000	30.0000	30.0000
2202 80 001 98 62 Total	30.0000	30.0000	30.0000
2202 80 001 98 Total	30.0000	30.0000	30.0000

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
2202 80 001 Total	30.0000	30.0000	30.0000
2202 80 Total	30.0000	30.0000	30.0000
2202 Total	30.0000	30.0000	30.0000
Electricity Charges			
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

Scholarship/Stipend

2202 General Education			
2202 01 Elementary Education			
2202 01 106 Teachers and other Services			
2202 01 106 42 Government Primary Schools			
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)			
2202 01 106 42 01 36 Scholarship / Stipend	17.6000	17.5500	17.4500
2202 01 106 42 01 Total	17.6000	17.5500	17.4500
2202 01 106 42 02 Primary Education (From Class I to V)			
2202 01 106 42 02 36 Scholarship / Stipend	17.6000	17.5500	17.4500
2202 01 106 42 02 Total	17.6000	17.5500	17.4500
2202 01 106 42 Total	35.2000	35.1000	34.9000
2202 01 106 Total	35.2000	35.1000	34.9000
2202 01 789 Special component plan for Scheduled Castes			
2202 01 789 42 Government Primary Schools			
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)			
2202 01 789 42 01 36 Scholarship / Stipend	17.6000	17.5500	17.4500
2202 01 789 42 01 Total	17.6000	17.5500	17.4500
2202 01 789 42 02 Primary Education (From Class I to V)			
2202 01 789 42 02 36 Scholarship / Stipend	17.6000	17.5500	17.4500

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
2202 01 789 42 02 Total	17.6000	17.5500	17.4500
2202 01 789 42 Total	35.2000	35.1000	34.9000
2202 01 789 Total	35.2000	35.1000	34.9000
2202 01 796 Tribal Area Sub-Plan			
2202 01 796 42 Government Primary Schools			
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)			
2202 01 796 42 01 36 Scholarship / Stipend	52.8000	35.3000	35.1000
2202 01 796 42 01 Total	52.8000	35.3000	35.1000
2202 01 796 42 02 Primary Education (From Class I to V)			
2202 01 796 42 02 36 Scholarship / Stipend	52.8000	35.3000	35.1000
2202 01 796 42 02 Total	52.8000	35.3000	35.1000
2202 01 796 42 Total	105.6000	70.6000	70.2000
2202 01 796 Total	105.6000	70.6000	70.2000
2202 01 Total	176.0000	140.8000	140.0000
2202 Total	176.0000	140.8000	140.0000
Scholarship/Stipend			
Total	176.0000	140.8000	140.0000
Charged	0.0000	0.0000	0.0000
Voted	176.0000	140.8000	140.0000
Revenue	176.0000	140.8000	140.0000
Capital	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works			
4059 80 General			
4059 80 051 Construction			
4059 80 051 79 Other Maintenance Expenditure			
4059 80 051 79 01 Public Building			
4059 80 051 79 01 53 Major works	10.0000	8.0000	5.0000

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
4059 80 051 79 01 Total	10.0000	8.0000	5.0000
4059 80 051 79 Total	10.0000	8.0000	5.0000
4059 80 051 Total	10.0000	8.0000	5.0000
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	10.0000	10.0000	5.0000
4059 80 789 79 01 Total	10.0000	10.0000	5.0000
4059 80 789 79 Total	10.0000	10.0000	5.0000
4059 80 789 Total	10.0000	10.0000	5.0000
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	30.0000	22.0000	10.0000
4059 80 796 79 01 Total	30.0000	22.0000	10.0000
4059 80 796 79 Total	30.0000	22.0000	10.0000
4059 80 796 Total	30.0000	22.0000	10.0000
4059 80 Total	50.0000	40.0000	20.0000
4059 Total	50.0000	40.0000	20.0000
Major Works			
Total	50.0000	40.0000	20.0000
Charged	0.0000	0.0000	0.0000
Voted	50.0000	40.0000	20.0000
Revenue	0.0000	0.0000	0.0000
Capital	50.0000	40.0000	20.0000

Minor Works

2059 Public Works

2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
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	4.0000	2.5000	2.0000
2059 80 053 25 14 Total	4.0000	2.5000	2.0000
2059 80 053 25 Total	4.0000	2.5000	2.0000
2059 80 053 Total	4.0000	2.5000	2.0000
2059 80 789 Scheduled Caste Sub Plan (SCP)			
2059 80 789 25 Public Works			
2059 80 789 25 14 Public Building			
2059 80 789 25 14 27 Minor Works	4.0000	2.5000	2.0000
2059 80 789 25 14 Total	4.0000	2.5000	2.0000
2059 80 789 25 Total	4.0000	2.5000	2.0000
2059 80 789 Total	4.0000	2.5000	2.0000
2059 80 796 Tribal Sub plan (TSP)			
2059 80 796 25 Public Works			
2059 80 796 25 14 Public Building			
2059 80 796 25 14 27 Minor Works	12.0000	11.0000	6.0000
2059 80 796 25 14 Total	12.0000	11.0000	6.0000
2059 80 796 25 Total	12.0000	11.0000	6.0000
2059 80 796 Total	12.0000	11.0000	6.0000
2059 80 Total	20.0000	16.0000	10.0000
2059 Total	20.0000	16.0000	10.0000
Minor Works			
Total	20.0000	16.0000	10.0000
Charged	0.0000	0.0000	0.0000
Voted	20.0000	16.0000	10.0000
Revenue	20.0000	16.0000	10.0000
Capital	0.0000	0.0000	0.0000

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

Transfer of fund to TTAADC

2202	General Education			
2202 01	Elementary Education			
2202 01 796	Tribal Area Sub-Plan			
2202 01 796 42	Government Primary Schools			
2202 01 796 42 02	Primary Education (From Class I to V)			
2202 01 796 42 02 47	Transfer of fund to TTAADC, PRI and ULB	130.0000	104.0000	104.0000
2202 01 796 42 02	Total	130.0000	104.0000	104.0000
2202 01 796 42	Total	130.0000	104.0000	104.0000
2202 01 796	Total	130.0000	104.0000	104.0000
2202 01	Total	130.0000	104.0000	104.0000
2202	Total	130.0000	104.0000	104.0000
<u>Transfer of fund to TTAADC</u>				
	Total	130.0000	104.0000	104.0000
	Charged	0.0000	0.0000	0.0000
	Voted	130.0000	104.0000	104.0000
	Revenue	130.0000	104.0000	104.0000
	Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2202	General Education			
2202 01	Elementary Education			
2202 01 101	Government Primary Schools			
2202 01 101 90	State Share for Central Assistance to State Plan			
2202 01 101 90 25	State Share of Sarva Shiksha Abhiyan (SSA)			
2202 01 101 90 25 31	Grants-in-Aid	2455.1188	2454.7100	0.0000
2202 01 101 90 25	Total	2455.1188	2454.7100	0.0000
2202 01 101 90	Total	2455.1188	2454.7100	0.0000

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
2202 01 101 Total	2455.1188	2454.7100	0.0000
2202 01 789 Special component plan for Scheduled Castes			
2202 01 789 90 State Share for Central Assistance to State Plan			
2202 01 789 90 25 State Share of Sarva Shiksha Abhiyan (SSA)			
2202 01 789 90 25 31 Grants-in-Aid	802.4996	802.5000	0.0000
2202 01 789 90 25 Total	802.4996	802.5000	0.0000
2202 01 789 90 Total	802.4996	802.5000	0.0000
2202 01 789 Total	802.4996	802.5000	0.0000
2202 01 796 Tribal Area Sub-Plan			
2202 01 796 90 State Share for Central Assistance to State Plan			
2202 01 796 90 25 State Share of Sarva Shiksha Abhiyan (SSA)			
2202 01 796 90 25 31 Grants-in-Aid	1463.3816	1463.3900	0.0000
2202 01 796 90 25 Total	1463.3816	1463.3900	0.0000
2202 01 796 90 Total	1463.3816	1463.3900	0.0000
2202 01 796 Total	1463.3816	1463.3900	0.0000
2202 01 Total	4721.0000	4720.6000	0.0000
2202 Total	4721.0000	4720.6000	0.0000
2236 Nutrition			
2236 02 Distribution of nutritious food and beverages			
2236 02 102 Mid-day Meals			
2236 02 102 90 State Share for Central Assistance to State Plan			
2236 02 102 90 24 State Share of Mid Day Meal (MDM)			
2236 02 102 90 24 31 Grants-in-Aid	0.0000	240.5700	140.0000
2236 02 102 90 24 Total	0.0000	240.5700	140.0000
2236 02 102 90 Total	0.0000	240.5700	140.0000

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
2236 02 102 Total	0.0000	240.5700	140.0000
2236 02 789 Special component plan for Scheduled Castes			
2236 02 789 90 State Share for Central Assistance to State Plan			
2236 02 789 90 24 State Share of Mid Day Meal (MDM)			
2236 02 789 90 24 31 Grants-in-Aid	0.0000	240.5700	140.0000
2236 02 789 90 24 Total	0.0000	240.5700	140.0000
2236 02 789 90 Total	0.0000	240.5700	140.0000
2236 02 789 Total	0.0000	240.5700	140.0000
2236 02 796 Tribal Area Sub-Plan			
2236 02 796 90 State Share for Central Assistance to State Plan			
2236 02 796 90 24 State Share of Mid Day Meal (MDM)			
2236 02 796 90 24 31 Grants-in-Aid	0.0000	493.1700	320.0000
2236 02 796 90 24 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	224.4000	100.0000
2236 02 796 90 24 Total	0.0000	717.5700	420.0000
2236 02 796 90 Total	0.0000	717.5700	420.0000
2236 02 796 Total	0.0000	717.5700	420.0000
2236 02 Total	0.0000	1198.7100	700.0000
2236 Total	0.0000	1198.7100	700.0000
State Share / Contribution of CASP			
Total	4721.0000	5919.3100	700.0000
Charged	0.0000	0.0000	0.0000
Voted	4721.0000	5919.3100	700.0000
Revenue	4721.0000	5919.3100	700.0000
Capital	0.0000	0.0000	0.0000

Others

2202 General Education

2202 01 Elementary Education

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
2202 01 104 Inspection			
2202 01 104 41 Human Development			
2202 01 104 41 27 Inspectorate			
2202 01 104 41 27 11 Travel Expenses	3.0000	1.7200	1.5000
2202 01 104 41 27 13 Office Expenses	19.0000	7.0700	18.0000
2202 01 104 41 27 14 Rents, Rates and Taxes	1.0000	0.6700	0.8000
2202 01 104 41 27 18 Cost of fuel etc and maintenance cost of vehicles	0.5000	0.8800	0.0500
2202 01 104 41 27 19 Hiring charges of private vehicles	5.0000	3.7500	3.5000
2202 01 104 41 27 20 Other Administrative Expenses	15.0000	11.3500	13.0000
2202 01 104 41 27 Total	43.5000	25.4400	36.8500
2202 01 104 41 Total	43.5000	25.4400	36.8500
2202 01 104 Total	43.5000	25.4400	36.8500
2202 01 106 Teachers and other Services			
2202 01 106 42 Government Primary Schools			
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)			
2202 01 106 42 01 11 Travel Expenses	3.0000	2.2500	3.0000
2202 01 106 42 01 13 Office Expenses	11.0000	5.3400	5.0000
2202 01 106 42 01 20 Other Administrative Expenses	7.0000	5.4700	4.0000
2202 01 106 42 01 Total	21.0000	13.0600	12.0000
2202 01 106 42 02 Primary Education (From Class I to V)			
2202 01 106 42 02 11 Travel Expenses	7.0000	4.0000	6.0000
2202 01 106 42 02 13 Office Expenses	11.0000	5.0500	3.0000
2202 01 106 42 02 20 Other Administrative Expenses	8.0000	2.9900	2.6500
2202 01 106 42 02 Total	26.0000	12.0400	11.6500
2202 01 106 42 Total	47.0000	25.1000	23.6500
2202 01 106 Total	47.0000	25.1000	23.6500
2202 01 107 Teachers Training			
2202 01 107 03 Research and Training			
2202 01 107 03 04 District Institute of Educational Training.			
2202 01 107 03 04 11 Travel Expenses	1.0000	0.6900	0.5000

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
2202 01 107 03 04 13 Office Expenses	3.5000	2.5000	3.0000
2202 01 107 03 04 14 Rents, Rates and Taxes	1.0000	0.8400	0.5000
2202 01 107 03 04 20 Other Administrative Expenses	2.0000	1.4700	1.5000
2202 01 107 03 04 21 Supplies and Materials	0.0000	0.0300	0.1000
2202 01 107 03 04 Total	7.5000	5.5300	5.6000
2202 01 107 03 11 State Council of Educational Research and Training			
2202 01 107 03 11 11 Travel Expenses	2.0000	1.5400	1.0000
2202 01 107 03 11 13 Office Expenses	10.0000	6.0400	6.0000
2202 01 107 03 11 14 Rents, Rates and Taxes	1.0000	0.8200	0.5000
2202 01 107 03 11 18 Cost of fuel etc and maintenance cost of vehicles	1.0000	0.8900	1.0000
2202 01 107 03 11 19 Hiring charges of private vehicles	3.0000	2.1400	2.5000
2202 01 107 03 11 20 Other Administrative Expenses	3.0000	2.1000	3.0000
2202 01 107 03 11 Total	20.0000	13.5300	14.0000
2202 01 107 03 Total	27.5000	19.0600	19.6000
2202 01 107 Total	27.5000	19.0600	19.6000
2202 01 789 Special component plan for Scheduled Castes			
2202 01 789 42 Government Primary Schools			
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)			
2202 01 789 42 01 13 Office Expenses	0.0000	2.5000	0.0000
2202 01 789 42 01 20 Other Administrative Expenses	0.0000	1.1000	0.0000
2202 01 789 42 01 Total	0.0000	3.6000	0.0000
2202 01 789 42 02 Primary Education (From Class I to V)			
2202 01 789 42 02 13 Office Expenses	0.0000	0.7500	0.0000
2202 01 789 42 02 20 Other Administrative Expenses	0.0000	0.7500	0.0000
2202 01 789 42 02 Total	0.0000	1.5000	0.0000
2202 01 789 42 Total	0.0000	5.1000	0.0000
2202 01 789 Total	0.0000	5.1000	0.0000
2202 01 796 Tribal Area Sub-Plan			
2202 01 796 41 Human Development			

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
2202 01 796 41 27 Inspectorate			
2202 01 796 41 27 13 Office Expenses	0.0000	6.2500	0.0000
2202 01 796 41 27 20 Other Administrative Expenses	0.0000	0.5000	0.0000
2202 01 796 41 27 Total	0.0000	6.7500	0.0000
2202 01 796 41 Total	0.0000	6.7500	0.0000
2202 01 796 42 Government Primary Schools			
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)			
2202 01 796 42 01 13 Office Expenses	0.0000	1.2500	0.0000
2202 01 796 42 01 20 Other Administrative Expenses	0.0000	0.1500	0.0000
2202 01 796 42 01 Total	0.0000	1.4000	0.0000
2202 01 796 42 02 Primary Education (From Class I to V)			
2202 01 796 42 02 13 Office Expenses	0.0000	1.0000	0.0000
2202 01 796 42 02 20 Other Administrative Expenses	0.0000	0.1500	0.0000
2202 01 796 42 02 Total	0.0000	1.1500	0.0000
2202 01 796 42 Total	0.0000	2.5500	0.0000
2202 01 796 Total	0.0000	9.3000	0.0000
2202 01 Total	118.0000	84.0000	80.1000
2202 05 Language Development			
2202 05 200 Other Languages Education			
2202 05 200 41 Human Development			
2202 05 200 41 65 Non-Salary for Grant-in-aid Institutions			
2202 05 200 41 65 31 Grants-in-Aid	20.0000	13.1700	15.2000
2202 05 200 41 65 Total	20.0000	13.1700	15.2000
2202 05 200 41 Total	20.0000	13.1700	15.2000
2202 05 200 Total	20.0000	13.1700	15.2000
2202 05 Total	20.0000	13.1700	15.2000
2202 80 General			
2202 80 001 Direction and Administration			
2202 80 001 98 Administration			

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
2202 80 001 98 62 Elementary Education			
2202 80 001 98 62 03 Overtime Allowance	0.0500	0.0400	0.1000
2202 80 001 98 62 11 Travel Expenses	1.2000	0.8000	2.0000
2202 80 001 98 62 13 Office Expenses	16.1000	17.5000	17.0000
2202 80 001 98 62 14 Rents, Rates and Taxes	0.4000	0.3400	0.1000
2202 80 001 98 62 18 Cost of fuel etc and maintenance cost of vehicles	4.0000	3.4000	2.5000
2202 80 001 98 62 19 Hiring charges of private vehicles	14.4000	9.6400	11.0000
2202 80 001 98 62 20 Other Administrative Expenses	3.5000	14.0400	15.0000
2202 80 001 98 62 21 Supplies and Materials	6.6500	5.2400	7.0000
2202 80 001 98 62 26 Advertising and Publicity	1.7000	1.4600	1.0000
2202 80 001 98 62 28 Professional Services	4.0000	2.5000	1.0000
2202 80 001 98 62 Total	52.0000	54.9600	56.7000
2202 80 001 98 Total	52.0000	54.9600	56.7000
2202 80 001 Total	52.0000	54.9600	56.7000
2202 80 Total	52.0000	54.9600	56.7000
2202 Total	190.0000	152.1300	152.0000
Others			
Total	190.0000	152.1300	152.0000
Charged	0.0000	0.0000	0.0000
Voted	190.0000	152.1300	152.0000
Revenue	190.0000	152.1300	152.0000
Capital	0.0000	0.0000	0.0000

Salaries

2202 General Education			
2202 01 Elementary Education			
2202 01 104 Inspection			
2202 01 104 41 Human Development			
2202 01 104 41 27 Inspectorate			
2202 01 104 41 27 01 Salaries	362.0750	363.5400	0.0000
2202 01 104 41 27 Total	362.0750	363.5400	0.0000

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
2202 01 104 41 Total	362.0750	363.5400	0.0000
2202 01 104 Total	362.0750	363.5400	0.0000
2202 01 106 Teachers and other Services			
2202 01 106 42 Government Primary Schools			
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)			
2202 01 106 42 01 01 Salaries	3033.7500	3033.1600	0.0000
2202 01 106 42 01 Total	3033.7500	3033.1600	0.0000
2202 01 106 42 02 Primary Education (From Class I to V)			
2202 01 106 42 02 01 Salaries	10054.4775	12469.6600	0.0000
2202 01 106 42 02 Total	10054.4775	12469.6600	0.0000
2202 01 106 42 Total	13088.2275	15502.8200	0.0000
2202 01 106 Total	13088.2275	15502.8200	0.0000
2202 01 107 Teachers Training			
2202 01 107 03 Research and Training			
2202 01 107 03 04 District Institute of Educational Training.			
2202 01 107 03 04 01 Salaries	122.5625	104.1500	0.0000
2202 01 107 03 04 Total	122.5625	104.1500	0.0000
2202 01 107 03 11 State Council of Educational Research and Training			
2202 01 107 03 11 01 Salaries	111.9775	55.2800	0.0000
2202 01 107 03 11 Total	111.9775	55.2800	0.0000
2202 01 107 03 Total	234.5400	159.4300	0.0000
2202 01 107 Total	234.5400	159.4300	0.0000
2202 01 Total	13684.8425	16025.7900	0.0000
2202 80 General			
2202 80 001 Direction and Administration			
2202 80 001 98 Administration			
2202 80 001 98 62 Elementary Education			
2202 80 001 98 62 01 Salaries	65611.9675	49674.8300	73728.7000

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
2202 80 001 98 62 Total	65611.9675	49674.8300	73728.7000
2202 80 001 98 Total	65611.9675	49674.8300	73728.7000
2202 80 001 Total	65611.9675	49674.8300	73728.7000
2202 80 Total	65611.9675	49674.8300	73728.7000
2202 Total	79296.8100	65700.6200	73728.7000
2236 Nutrition			
2236 02 Distribution of nutritious food and beverages			
2236 02 102 Mid-day Meals			
2236 02 102 41 Human Development			
2236 02 102 41 56 Mid-day Meals (renamed as National Programme of Nutritional Support to Primary Education) [NP - NSPE]			
2236 02 102 41 56 01 Salaries	24.7500	17.8600	0.0000
2236 02 102 41 56 Total	24.7500	17.8600	0.0000
2236 02 102 41 Total	24.7500	17.8600	0.0000
2236 02 102 Total	24.7500	17.8600	0.0000
2236 02 Total	24.7500	17.8600	0.0000
2236 Total	24.7500	17.8600	0.0000
Salaries			
Total	79321.5600	65718.4800	73728.7000
Charged	0.0000	0.0000	0.0000
Voted	79321.5600	65718.4800	73728.7000
Revenue	79321.5600	65718.4800	73728.7000
Capital	0.0000	0.0000	0.0000

CASP - Mid Day Meal (MDM)

2236 Nutrition
2236 02 Distribution of nutritious food and beverages
2236 02 102 Mid-day Meals
2236 02 102 91 Central Assistance to State Plan

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
2236 02 102 91 24 Mid Day Meal (MDM)			
2236 02 102 91 24 11 Travel Expenses	1.4000	0.0000	0.0000
2236 02 102 91 24 13 Office Expenses	27.0000	21.1300	0.0000
2236 02 102 91 24 19 Hiring charges of private vehicles	5.0000	1.0000	0.0000
2236 02 102 91 24 20 Other Administrative Expenses	12.0000	0.0000	0.0000
2236 02 102 91 24 21 Supplies and Materials	0.0000	0.5000	0.0000
2236 02 102 91 24 26 Advertising and Publicity	1.0000	0.0000	0.0000
2236 02 102 91 24 30 Other Contractual Services	47.0000	11.5300	0.0000
2236 02 102 91 24 31 Grants-in-Aid	963.6000	1475.3100	1173.8000
2236 02 102 91 24 Total	1057.0000	1509.4700	1173.8000
2236 02 102 91 Total	1057.0000	1509.4700	1173.8000
2236 02 102 Total	1057.0000	1509.4700	1173.8000
2236 02 789 Special component plan for Scheduled Castes			
2236 02 789 91 Central Assistance to State Plan			
2236 02 789 91 24 Mid Day Meal (MDM)			
2236 02 789 91 24 31 Grants-in-Aid	1060.0000	1443.2700	1173.8000
2236 02 789 91 24 Total	1060.0000	1443.2700	1173.8000
2236 02 789 91 Total	1060.0000	1443.2700	1173.8000
2236 02 789 Total	1060.0000	1443.2700	1173.8000
2236 02 796 Tribal Area Sub-Plan			
2236 02 796 91 Central Assistance to State Plan			
2236 02 796 91 24 Mid Day Meal (MDM)			
2236 02 796 91 24 31 Grants-in-Aid	2180.0000	3128.9100	2582.1600
2236 02 796 91 24 47 Transfer of fund to TTAADC, PRI and ULB	1000.0000	783.8500	939.2400
2236 02 796 91 24 Total	3180.0000	3912.7600	3521.4000
2236 02 796 91 Total	3180.0000	3912.7600	3521.4000
2236 02 796 Total	3180.0000	3912.7600	3521.4000
2236 02 Total	5297.0000	6865.5000	5869.0000
2236 Total	5297.0000	6865.5000	5869.0000

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
4236 Capital Outlay on Nutrition			
4236 80 General			
4236 80 800 Other expenditure			
4236 80 800 91 Central Assistance to State Plan			
4236 80 800 91 24 Mid Day Meal (MDM)			
4236 80 800 91 24 52 Machinery and Equipment	3.0000	3.5000	0.0000
4236 80 800 91 24 Total	3.0000	3.5000	0.0000
4236 80 800 91 Total	3.0000	3.5000	0.0000
4236 80 800 Total	3.0000	3.5000	0.0000
4236 80 Total	3.0000	3.5000	0.0000
4236 Total	3.0000	3.5000	0.0000
CASP - Mid Day Meal (MDM)			
Total	5300.0000	6869.0000	5869.0000
Charged	0.0000	0.0000	0.0000
Voted	5300.0000	6869.0000	5869.0000
Revenue	5297.0000	6865.5000	5869.0000
Capital	3.0000	3.5000	0.0000

CASP - Scheme for providing Education to Madrasas, Minorities and Disabled

2202 General Education			
2202 05 Language Development			
2202 05 102 Promotion of Modern Indian Languages and Literature			
2202 05 102 91 Central Assistance to State Plan			
2202 05 102 91 54 Scheme for providing Education to Madrasas, Minorities and Disabled			
2202 05 102 91 54 31 Grants-in-Aid	350.0000	342.2100	350.0000
2202 05 102 91 54 Total	350.0000	342.2100	350.0000
2202 05 102 91 Total	350.0000	342.2100	350.0000
2202 05 102 Total	350.0000	342.2100	350.0000
2202 05 Total	350.0000	342.2100	350.0000

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
2202 Total	350.0000	342.2100	350.0000
CASP - Scheme for providing Education to Madrasas, Minorities and Disabled			
Total	350.0000	342.2100	350.0000
Charged	0.0000	0.0000	0.0000
Voted	350.0000	342.2100	350.0000
Revenue	350.0000	342.2100	350.0000
Capital	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u>			
2059 Public Works			
2059 80 General			
2059 80 053 Maintenance and Repairs			
2059 80 053 79 Other Maintenance Expenditure			
2059 80 053 79 01 Public Building			
2059 80 053 79 01 27 Minor Works	50.0000	20.0000	20.0000
2059 80 053 79 01 Total	50.0000	20.0000	20.0000
2059 80 053 79 Total	50.0000	20.0000	20.0000
2059 80 053 Total	50.0000	20.0000	20.0000
2059 80 Total	50.0000	20.0000	20.0000
2059 Total	50.0000	20.0000	20.0000
Maintanance of Schools			
Total	50.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000
Voted	50.0000	20.0000	20.0000
Revenue	50.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>			
2202 General Education			
2202 01 Elementary Education			
2202 01 106 Teachers and other Services			
2202 01 106 42 Government Primary Schools			

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
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)			
2202 01 106 42 01 21 Supplies and Materials	100.0000	60.0000	60.0000
2202 01 106 42 01 Total	100.0000	60.0000	60.0000
2202 01 106 42 Total	100.0000	60.0000	60.0000
2202 01 106 Total	100.0000	60.0000	60.0000
2202 01 Total	100.0000	60.0000	60.0000
2202 Total	100.0000	60.0000	60.0000
Procurement of Furniture			
Total	100.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000
Voted	100.0000	60.0000	60.0000
Revenue	100.0000	60.0000	60.0000
Capital	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education			
2202 05 Language Development			
2202 05 200 Other Languages Education			
2202 05 200 41 Human Development			
2202 05 200 41 64 Salary for Grant-in-aid Institutions			
2202 05 200 41 64 31 Grants-in-Aid	1500.0000	1250.0000	1400.0000
2202 05 200 41 64 Total	1500.0000	1250.0000	1400.0000
2202 05 200 41 Total	1500.0000	1250.0000	1400.0000
2202 05 200 Total	1500.0000	1250.0000	1400.0000
2202 05 Total	1500.0000	1250.0000	1400.0000
2202 Total	1500.0000	1250.0000	1400.0000

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
Salary for Grant-in-aid Institutions			
Total	1500.0000	1250.0000	1400.0000
Charged	0.0000	0.0000	0.0000
Voted	1500.0000	1250.0000	1400.0000
Revenue	1500.0000	1250.0000	1400.0000
Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education

2202	General Education			
2202 01	Elementary Education			
2202 01 106	Teachers and other Services			
2202 01 106 41	Human Development			
2202 01 106 41 63	Salary for Staff Deputed to TTAADC			
2202 01 106 41 63 31	Grants-in-Aid	7694.9475	7577.1300	9477.7000
2202 01 106 41 63	Total	7694.9475	7577.1300	9477.7000
2202 01 106 41	Total	7694.9475	7577.1300	9477.7000
2202 01 106	Total	7694.9475	7577.1300	9477.7000
2202 01	Total	7694.9475	7577.1300	9477.7000
2202	Total	7694.9475	7577.1300	9477.7000
	Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education			
	Total	7694.9475	7577.1300	9477.7000
	Charged	0.0000	0.0000	0.0000
	Voted	7694.9475	7577.1300	9477.7000
	Revenue	7694.9475	7577.1300	9477.7000
	Capital	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Elementary Education

2202	General Education
2202 01	Elementary Education
2202 01 106	Teachers and other Services
2202 01 106 42	Government Primary Schools
2202 01 106 42 05	Salary for Staff Deputed to TTAADC

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
2202 01 106 42 05 31 Grants-in-Aid	1256.9925	1256.9200	0.0000
2202 01 106 42 05 Total	1256.9925	1256.9200	0.0000
2202 01 106 42 Total	1256.9925	1256.9200	0.0000
2202 01 106 Total	1256.9925	1256.9200	0.0000
2202 01 Total	1256.9925	1256.9200	0.0000
2202 Total	1256.9925	1256.9200	0.0000
Salary for Staff Deputed to TTAADC (Non-Plan)- Elementary Education	Total	1256.9200	0.0000
	Charged	0.0000	0.0000
	Voted	1256.9925	0.0000
	Revenue	1256.9925	0.0000
	Capital	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202	General Education			
2202 01	Elementary Education			
2202 01 107	Teachers Training			
2202 01 107 03	Research and Training			
2202 01 107 03 11	State Council of Educational Research and Training			
2202 01 107 03 11 31	Grants-in-Aid	1.0000	1.0000	1.0000
2202 01 107 03 11 Total		1.0000	1.0000	1.0000
2202 01 107 03 Total		1.0000	1.0000	1.0000
2202 01 107 Total		1.0000	1.0000	1.0000
2202 01 Total		1.0000	1.0000	1.0000
2202 Total		1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20	
	Budget Estimate	Revised Estimate	Budget Estimate	
State Council of Educational Research and Trining (SCERT)	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

Medical Re-imbusement

2202	General Education								
2202	80	General							
2202	80	001	Direction and Administration						
2202	80	001	98	Administration					
2202	80	001	98	62	Elementary Education				
2202	80	001	98	62	07	Medical Reimbursement	16.0000	12.8000	12.8000
2202	80	001	98	62	Total	16.0000	12.8000	12.8000	
2202	80	001	98	Total	16.0000	12.8000	12.8000	12.8000	
2202	80	001	Total	16.0000	12.8000	12.8000	12.8000		
2202	80	Total	16.0000	12.8000	12.8000	12.8000			
2202	Total	16.0000	12.8000	12.8000					
Medical Re-imbusement		Total	16.0000	12.8000	12.8000				
	Charged	0.0000	0.0000	0.0000					
	Voted	16.0000	12.8000	12.8000					
	Revenue	16.0000	12.8000	12.8000					
	Capital	0.0000	0.0000	0.0000					

Cost of LPG in Schools

2236	Nutrition			
2236	02	Distribution of nutritious food and beverages		
2236	02	102	Mid-day Meals	
2236	02	102	41	Human Development

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
2236 02 102 41 45 Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal			
2236 02 102 41 45 31 Grants-in-Aid	0.0000	53.0300	0.0000
2236 02 102 41 45 Total	0.0000	53.0300	0.0000
2236 02 102 41 Total	0.0000	53.0300	0.0000
2236 02 102 Total	0.0000	53.0300	0.0000
2236 02 789 Special component plan for Scheduled Castes			
2236 02 789 41 Human Development			
2236 02 789 41 45 Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal			
2236 02 789 41 45 31 Grants-in-Aid	0.0000	53.0300	0.0000
2236 02 789 41 45 Total	0.0000	53.0300	0.0000
2236 02 789 41 Total	0.0000	53.0300	0.0000
2236 02 789 Total	0.0000	53.0300	0.0000
2236 02 796 Tribal Area Sub-Plan			
2236 02 796 41 Human Development			
2236 02 796 41 45 Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal			
2236 02 796 41 45 31 Grants-in-Aid	0.0000	159.0800	0.0000
2236 02 796 41 45 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	62.5400	0.0000
2236 02 796 41 45 Total	0.0000	221.6200	0.0000
2236 02 796 41 Total	0.0000	221.6200	0.0000
2236 02 796 Total	0.0000	221.6200	0.0000
2236 02 Total	0.0000	327.6800	0.0000
2236 Total	0.0000	327.6800	0.0000

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
Cost of LPG in Schools			
Total	0.0000	327.6800	0.0000
Charged	0.0000	0.0000	0.0000
Voted	0.0000	327.6800	0.0000
Revenue	0.0000	327.6800	0.0000
Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>			
2202 General Education			
2202 80 General			
2202 80 001 Direction and Administration			
2202 80 001 98 Administration			
2202 80 001 98 62 Elementary Education			
2202 80 001 98 62 29 Outsourcing of Services	0.0000	0.0000	1.0000
Total	0.0000	0.0000	1.0000
Total	0.0000	0.0000	1.0000
Total	0.0000	0.0000	1.0000
Total	0.0000	0.0000	1.0000
Total	0.0000	0.0000	1.0000
Total	0.0000	0.0000	1.0000
<u>Outsourcing of Services</u>			
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

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:-62	100914.0000	89843.2200	92083.0000
ELEMENTARY EDUCATION - (62)			
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	100914.0000	89843.2200	92083.0000
Out of Which Revenue	100861.0000	89799.7200	92063.0000
Out of which Capital	53.0000	43.5000	20.0000
Total Revenue	100861.0000	89799.7200	92063.0000
Total Capital	53.0000	43.5000	20.0000

**Industries Commerce (Skill
Development)**

Demand No. : 63

(Volume - II)

DEMAND NO. 63

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 63

(Amount 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

Scholarship/Stipend

2851	Village and Small Industries				
2851	00				
2851	00 003	Training			
2851	00 003 05	Establishment			
2851	00 003 05 82	Directorate of Skill Development/Corpus Fund for Skill Development			
2851	00 003 05 82 36	Scholarship / Stipend	637.0000	305.7600	0.0000
2851	00 003 05 82	Total	637.0000	305.7600	0.0000
2851	00 003 05	Total	637.0000	305.7600	0.0000
2851	00 003	Total	637.0000	305.7600	0.0000
2851	00 796	Tribal Area Sub-Plan			
2851	00 796 05	Establishment			
2851	00 796 05 82	Directorate of Skill Development/Corpus Fund for Skill Development			
2851	00 796 05 82 36	Scholarship / Stipend	343.0000	282.2400	0.0000
2851	00 796 05 82	Total	343.0000	282.2400	0.0000
2851	00 796 05	Total	343.0000	282.2400	0.0000
2851	00 796	Total	343.0000	282.2400	0.0000
2851	00	Total	980.0000	588.0000	0.0000
2851		Total	980.0000	588.0000	0.0000

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
Scholarship/Stipend			
Total	980.0000	588.0000	0.0000
Charged	0.0000	0.0000	0.0000
Voted	980.0000	588.0000	0.0000
Revenue	980.0000	588.0000	0.0000
Capital	0.0000	0.0000	0.0000
Others			
2851 Village and Small Industries			
2851 00			
2851 00 003 Training			
2851 00 003 05 Establishment			
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development			
2851 00 003 05 82 03 Overtime Allowance	0.3000	0.2000	0.0000
2851 00 003 05 82 11 Travel Expenses	5.3200	3.5433	0.0000
2851 00 003 05 82 13 Office Expenses	16.2500	16.2333	3.0000
2851 00 003 05 82 18 Cost of fuel etc and maintenance cost of vehicles	0.5000	0.3333	0.0000
2851 00 003 05 82 19 Hiring charges of private vehicles	25.0000	18.9333	7.0000
2851 00 003 05 82 20 Other Administrative Expenses	10.3300	6.9167	0.0000
2851 00 003 05 82 Total	57.7000	46.1600	10.0000
2851 00 003 05 Total	57.7000	46.1600	10.0000
2851 00 003 Total	57.7000	46.1600	10.0000
2851 00 Total	57.7000	46.1600	10.0000
2851 Total	57.7000	46.1600	10.0000
Others			
Total	57.7000	46.1600	10.0000
Charged	0.0000	0.0000	0.0000
Voted	57.7000	46.1600	10.0000
Revenue	57.7000	46.1600	10.0000
Capital	0.0000	0.0000	0.0000

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

Salaries

2851	Village and Small Industries				
2851	00				
2851	00 003	Training			
2851	00 003 05	Establishment			
2851	00 003 05 82	Directorate of Skill Development/Corpus Fund for Skill Development			
2851	00 003 05 82 01	Salaries	36.0000	0.0000	0.0000
2851	00 003 05 82	Total	36.0000	0.0000	0.0000
2851	00 003 05	Total	36.0000	0.0000	0.0000
2851	00 003	Total	36.0000	0.0000	0.0000
2851	00	Total	36.0000	0.0000	0.0000
2851		Total	36.0000	0.0000	0.0000
Salaries		Total	36.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000
		Voted	36.0000	0.0000	0.0000
		Revenue	36.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230	Labour, Employment and Skill Development				
2230	03	Training			
2230	03 102	Apprenticeship Training			
2230	03 102 91	Central Assistance to State Plan			
2230	03 102 91 56	Skill Development Mission			
2230	03 102 91 56 31	Grants-in-Aid	520.0000	0.0000	1681.5500
2230	03 102 91 56	Total	520.0000	0.0000	1681.5500
2230	03 102 91	Total	520.0000	0.0000	1681.5500
2230	03 102	Total	520.0000	0.0000	1681.5500

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
2230 03 789 Special component plan for Scheduled Castes			
2230 03 789 91 Central Assistance to State Plan			
2230 03 789 91 56 Skill Development Mission			
2230 03 789 91 56 31 Grants-in-Aid	170.0000	0.0000	549.7375
2230 03 789 91 56 Total	170.0000	0.0000	549.7375
2230 03 789 91 Total	170.0000	0.0000	549.7375
2230 03 789 Total	170.0000	0.0000	549.7375
2230 03 796 Tribal Area Sub-Plan			
2230 03 796 91 Central Assistance to State Plan			
2230 03 796 91 56 Skill Development Mission			
2230 03 796 91 56 31 Grants-in-Aid	310.0000	0.0000	1002.4625
2230 03 796 91 56 Total	310.0000	0.0000	1002.4625
2230 03 796 91 Total	310.0000	0.0000	1002.4625
2230 03 796 Total	310.0000	0.0000	1002.4625
2230 03 Total	1000.0000	0.0000	3233.7500
2230 Total	1000.0000	0.0000	3233.7500
CASP - Skill Development Mission			
Total	1000.0000	0.0000	3233.7500
Charged	0.0000	0.0000	0.0000
Voted	1000.0000	0.0000	3233.7500
Revenue	1000.0000	0.0000	3233.7500
Capital	0.0000	0.0000	0.0000

Professional Services

2851 Village and Small Industries			
2851 00			
2851 00 003 Training			
2851 00 003 05 Establishment			
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development			
2851 00 003 05 82 28 Professional Services	90.0000	72.0000	72.0000

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
2851 00 003 05 82 Total	90.0000	72.0000	72.0000
2851 00 003 05 Total	90.0000	72.0000	72.0000
2851 00 003 Total	90.0000	72.0000	72.0000
2851 00 Total	90.0000	72.0000	72.0000
2851 Total	90.0000	72.0000	72.0000
Professional Services			
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

Corpus Fund for Skill Development

2851 Village and Small Industries			
2851 00			
2851 00 003 Training			
2851 00 003 05 Establishment			
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development			
2851 00 003 05 82 31 Grants-in-Aid	1.0000	0.0000	1.0000
2851 00 003 05 82 Total	1.0000	0.0000	1.0000
2851 00 003 05 Total	1.0000	0.0000	1.0000
2851 00 003 Total	1.0000	0.0000	1.0000
2851 00 Total	1.0000	0.0000	1.0000
2851 Total	1.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	2018-19		2019-20
	Budget Estimate	Revised Estimate	Budget Estimate
Corpus Fund for Skill Development			
Total	1.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000
Voted	1.0000	0.0000	1.0000
Revenue	1.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2851	Village and Small Industries			
2851	00			
2851	00 003	Training		
2851	00 003 05	Establishment		
2851	00 003 05 82	Directorate of Skill Development/Corpus Fund for Skill Development		
2851	00 003 05 82 07	Medical Reimbursement	0.5000	0.4000
2851	00 003 05 82	Total	0.5000	0.4000
2851	00 003 05	Total	0.5000	0.4000
2851	00 003	Total	0.5000	0.4000
2851	00	Total	0.5000	0.4000
2851		Total	0.5000	0.4000
Medical Re-imburement		Total	0.5000	0.4000
	Charged		0.0000	0.0000
	Voted		0.5000	0.4000
	Revenue		0.5000	0.4000
	Capital		0.0000	0.0000

**CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion
(SANKALP)**

2851	Village and Small Industries
2851	00
2851	00 003
2851	00 003 87
	C.S. Scheme - II

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
2851	00	003	87	85	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)			
2851	00	003	87	85	31 Grants-in-Aid	125.8400	0.0000	125.8400
2851	00	003	87	85	Total	125.8400	0.0000	125.8400
2851	00	003	87		Total	125.8400	0.0000	125.8400
2851	00	003			Total	125.8400	0.0000	125.8400
2851	00	789			Special component plan for Scheduled Castes			
2851	00	789	87		C.S. Scheme - II			
2851	00	789	87	85	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)			
2851	00	789	87	85	31 Grants-in-Aid	41.1400	0.0000	41.1400
2851	00	789	87	85	Total	41.1400	0.0000	41.1400
2851	00	789	87		Total	41.1400	0.0000	41.1400
2851	00	789			Total	41.1400	0.0000	41.1400
2851	00	796			Tribal Area Sub-Plan			
2851	00	796	87		C.S. Scheme - II			
2851	00	796	87	85	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)			
2851	00	796	87	85	31 Grants-in-Aid	75.0200	0.0000	75.0200
2851	00	796	87	85	Total	75.0200	0.0000	75.0200
2851	00	796	87		Total	75.0200	0.0000	75.0200
2851	00	796			Total	75.0200	0.0000	75.0200
2851	00				Total	242.0000	0.0000	242.0000
2851					Total	242.0000	0.0000	242.0000

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	
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	242.0000	0.0000	242.0000
	Charged	0.0000	0.0000	0.0000
	Voted	242.0000	0.0000	242.0000
	Revenue	242.0000	0.0000	242.0000
	Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2851 Village and Small Industries				
2851 00				
2851 00 003 Training				
2851 00 003 05 Establishment				
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development				
2851 00 003 05 82 29 Outsourcing of Services		0.0000	0.0000	1.0000
2851 00 003 05 82	Total	0.0000	0.0000	1.0000
2851 00 003 05	Total	0.0000	0.0000	1.0000
2851 00 003	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

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:-63	2407.2000	706.5600	3559.7500
INDUSTRIES COMMERCE (SKILL DEVELOPMENT) - (63)	Total Charged	0.0000	0.0000
	Out of Which Revenue	0.0000	0.0000
	Out of which Capital	0.0000	0.0000
	Total Voted	2407.2000	706.5600
	Out of Which Revenue	2407.2000	706.5600
	Out of which Capital	0.0000	0.0000
	Total Revenue	2407.2000	706.5600
	Total Capital	0.0000	0.0000