



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2021-2022



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

FOR ACTUALS OF 2019-2020, REVISED ESTIMATES OF 2020-2021
AND BUDGET ESTIMATES OF 2021-2022

FINANCE DEPARTMENT



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2021 - 2022

DETAILED ACCOUNT VOLUME - II (PART - I)

DEMAND NO.1 TO 31

FOR ACTUALS OF 2019-2020, REVISED ESTIMATES OF 2020-2021
AND BUDGET ESTIMATES OF 2021-2022

FINANCE DEPARTMENT

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Parliamentary Affairs

Demand No : 1

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 02 Wages	22.8877	15.0000	50.0000	50.0000

2011 02 101 05 03 Total	22.8877	15.0000	50.0000	50.0000

2011 02 101 05 Total	22.8877	15.0000	50.0000	50.0000

2011 02 101 Total	22.8877	15.0000	50.0000	50.0000

2011 02 Total	22.8877	15.0000	50.0000	50.0000

2011 Total	22.8877	15.0000	50.0000	50.0000

Wages	Total	22.8877	15.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.8877	15.0000	50.0000	50.0000
	Revenue	22.8877	15.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 12 Electricity Charges	64.5348	70.0000	70.0000	70.0000

2011 02 101 05 03 Total	64.5348	70.0000	70.0000	70.0000

2011 02 101 05 Total	64.5348	70.0000	70.0000	70.0000

2011 02 101 Total	64.5348	70.0000	70.0000	70.0000

2011 02 Total	64.5348	70.0000	70.0000	70.0000

2011 Total	64.5348	70.0000	70.0000	70.0000

Electricity Charges	Total	64.5348	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.5348	70.0000	70.0000	70.0000
	Revenue	64.5348	70.0000	70.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contributions

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 32 Contributions	14.1965	19.0000	19.0000	19.0000
2011 02 101 05 03 Total	14.1965	19.0000	19.0000	19.0000
2011 02 101 05 Total	14.1965	19.0000	19.0000	19.0000
2011 02 101 Total	14.1965	19.0000	19.0000	19.0000
2011 02 Total	14.1965	19.0000	19.0000	19.0000
2011 Total	14.1965	19.0000	19.0000	19.0000
Contributions Total	14.1965	19.0000	19.0000	19.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.1965	19.0000	19.0000	19.0000
Revenue	14.1965	19.0000	19.0000	19.0000
Capital	0.0000	0.0000	0.0000	0.0000

Gardening

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

2011 02 103 37 Agricultural Development

2011 02 103 37 71 Gardening/Beautification

2011 02 103 37 71 50 Other charges	0.0000	3.6000	3.6000	3.6000

2011 02 103 37 71 Total	0.0000	3.6000	3.6000	3.6000

2011 02 103 37 Total	0.0000	3.6000	3.6000	3.6000

2011 02 103 Total	0.0000	3.6000	3.6000	3.6000

2011 02 800 Other expenditure

2011 02 800 37 Agricultural Development

2011 02 800 37 71 Gardening/Beautification

2011 02 800 37 71 50 Other charges	3.4485	0.0000	0.0000	0.0000

2011 02 800 37 71 Total	3.4485	0.0000	0.0000	0.0000

2011 02 800 37 Total	3.4485	0.0000	0.0000	0.0000

2011 02 800 Total	3.4485	0.0000	0.0000	0.0000

2011 02 Total	3.4485	3.6000	3.6000	3.6000

2011 Total	3.4485	3.6000	3.6000	3.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Gardening	Total	3.4485	3.6000	3.6000
	Charged	0.0000	0.0000	0.0000
	Voted	3.4485	3.6000	3.6000
	Revenue	3.4485	3.6000	3.6000
	Capital	0.0000	0.0000	0.0000

Others

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

2011 02 101 01 03 11 Travel Expenses 23.1446 20.0000 18.0000 18.0000

2011 02 101 01 03 19 Hiring charges of private vehicles 15.6954 12.0000 13.0000 12.0000

2011 02 101 01 03 20 Other Administrative Expenses 0.2328 0.1500 0.0600 0.0100

2011 02 101 01 03 **Total** 39.0728 32.1500 31.0600 30.0100

2011 02 101 01 05 Speaker and Deputy Speaker

2011 02 101 01 05 11 Travel Expenses 10.9524 10.0000 7.0000 8.0000

2011 02 101 01 05 **Total** 10.9524 10.0000 7.0000 8.00002011 02 101 01 **Total** 50.0251 42.1500 38.0600 38.0100

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 03 Overtime Allowance 0.0000 0.0500 0.0200 0.0100

2011 02 101 05 03 11 Travel Expenses 5.8630 5.0000 3.0000 4.0000

2011 02 101 05 03 13 Office Expenses 29.9745 30.0000 36.0000 35.0000

2011 02 101 05 03 16 Publications 4.0907 12.0000 13.8000 13.6700

2011 02 101 05 03 18 Cost of fuel etc and maintenance cost of vehicles 9.9929 10.0000 18.8000 13.0000

2011 02 101 05 03 19 Hiring charges of private vehicles 0.1914 0.2000 0.0800 0.0100

2011 02 101 05 03 20 Other Administrative Expenses 0.3926 0.5000 0.2000 0.3000

2011 02 101 05 03 21 Supplies and Materials 5.3086 12.0000 6.8000 10.0000

2011 02 101 05 03 27 Minor Works 7.8616 8.0000 3.2000 8.0000

2011 02 101 05 03 50 Other charges 0.1610 0.1000 0.0400 0.0000

2011 02 101 05 03 **Total** 63.8363 77.8500 81.9400 83.99002011 02 101 05 **Total** 63.8363 77.8500 81.9400 83.99002011 02 101 **Total** 113.8615 120.0000 120.0000 122.00002011 02 **Total** 113.8615 120.0000 120.0000 122.00002011 **Total** 113.8615 120.0000 120.0000 122.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	Total	113.8615	120.0000	120.0000
	Charged	10.9524	10.0000	7.0000
	Voted	102.9091	110.0000	113.0000
	Revenue	113.8615	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

2011 02 101 01 03 01 Salaries	361.2855	482.0000	413.0000	435.0000

2011 02 101 01 03 Total	361.2855	482.0000	413.0000	435.0000

2011 02 101 01 05 Speaker and Deputy Speaker

2011 02 101 01 05 01 Salaries	11.0793	16.0000	11.0000	14.0000

2011 02 101 01 05 Total	11.0793	16.0000	11.0000	14.0000

2011 02 101 01 Total	372.3648	498.0000	424.0000	449.0000

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 01 Salaries	1445.8376	1404.8700	1443.0000	1680.0000

2011 02 101 05 03 Total	1445.8376	1404.8700	1443.0000	1680.0000

2011 02 101 05 Total	1445.8376	1404.8700	1443.0000	1680.0000

2011 02 101 Total	1818.2024	1902.8700	1867.0000	2129.0000

2011 02 Total	1818.2024	1902.8700	1867.0000	2129.0000

2011 Total	1818.2024	1902.8700	1867.0000	2129.0000

Salaries	Total	1818.2024	1902.8700	1867.0000	2129.0000
	Charged	11.0793	16.0000	11.0000	14.0000
	Voted	1807.1230	1886.8700	1856.0000	2115.0000
	Revenue	1818.2024	1902.8700	1867.0000	2129.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 17 Purchase of Vehicle	34.3204	0.0000	0.0000	0.0000

2011 02 101 05 03 Total	34.3204	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2011 02 101 05	Total	34.3204	0.0000	0.0000	0.0000
2011 02 101	Total	34.3204	0.0000	0.0000	0.0000
2011 02	Total	34.3204	0.0000	0.0000	0.0000
2011	Total	34.3204	0.0000	0.0000	0.0000
Procurement of Vehicle	Total	34.3204	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.3204	0.0000	0.0000	0.0000
	Revenue	34.3204	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02 101	Legislative Assembly				
2011 02 101 01	Emoluments and Allowances				
2011 02 101 01 03	Members of the Legislative Assembly				
2011 02 101 01 03 07	Medical Reimbursement	52.8810	57.0000	60.0000	60.0000
2011 02 101 01 03	Total	52.8810	57.0000	60.0000	60.0000
2011 02 101 01 05	Speaker and Deputy Speaker				
2011 02 101 01 05 07	Medical Reimbursement	2.3871	0.0000	0.0000	0.0000
2011 02 101 01 05	Total	2.3871	0.0000	0.0000	0.0000
2011 02 101 01 06	Medical Reimbursement of Speaker and Deputy Speaker				
2011 02 101 01 06 07	Medical Reimbursement	0.0000	3.0000	4.0000	4.0000
2011 02 101 01 06	Total	0.0000	3.0000	4.0000	4.0000
2011 02 101 01	Total	55.2681	60.0000	64.0000	64.0000
2011 02 101 05	Establishment				
2011 02 101 05 03	Assembly Secretariat				
2011 02 101 05 03 07	Medical Reimbursement	6.8929	10.0000	6.0000	7.0000
2011 02 101 05 03	Total	6.8929	10.0000	6.0000	7.0000
2011 02 101 05	Total	6.8929	10.0000	6.0000	7.0000
2011 02 101	Total	62.1610	70.0000	70.0000	71.0000
2011 02	Total	62.1610	70.0000	70.0000	71.0000
2011	Total	62.1610	70.0000	70.0000	71.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Medical	Total	62.1610	70.0000	70.0000	71.0000
Re-imbursement					
	Charged	0.0000	3.0000	4.0000	4.0000
	Voted	62.1610	67.0000	66.0000	67.0000
	Revenue	62.1610	70.0000	70.0000	71.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 88 C.S.Scheme-III

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

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

2011 02 101 88 16 Total	0.0000	3.0000	3.0000	3.0000

2011 02 101 88 Total	0.0000	3.0000	3.0000	3.0000

2011 02 101 Total	0.0000	3.0000	3.0000	3.0000

2011 02 Total	0.0000	3.0000	3.0000	3.0000

2011 Total	0.0000	3.0000	3.0000	3.0000

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

Outsourcing of Services

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 29 Outsourcing of Services	6.5394	0.9000	10.2500	10.2500

2011 02 101 05 03 Total	6.5394	0.9000	10.2500	10.2500

2011 02 101 05 Total	6.5394	0.9000	10.2500	10.2500

2011 02 101 Total	6.5394	0.9000	10.2500	10.2500

2011 02 Total	6.5394	0.9000	10.2500	10.2500

2011 Total	6.5394	0.9000	10.2500	10.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Outsourcing of Services	Total	6.5394	0.9000	10.2500
	Charged	0.0000	0.0000	0.0000
	Voted	6.5394	0.9000	10.2500
	Revenue	6.5394	0.9000	10.2500
	Capital	0.0000	0.0000	0.0000

State Share of Renewable System & Devices at TLA

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 70 State Share

2011 02 101 70 01 Parliamentary Affairs

2011 02 101 70 01 31 Grants-in-Aid	0.0000	0.0000	6.9000	0.0000

2011 02 101 70 01 Total	0.0000	0.0000	6.9000	0.0000

2011 02 101 70 Total	0.0000	0.0000	6.9000	0.0000

2011 02 101 Total	0.0000	0.0000	6.9000	0.0000

2011 02 Total	0.0000	0.0000	6.9000	0.0000

2011 Total	0.0000	0.0000	6.9000	0.0000

State Share of Renewable System & Devices at TLA	Total	0.0000	0.0000	6.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.9000	0.0000
	Revenue	0.0000	0.0000	6.9000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-1		2140.1521	2204.3700	2219.7500	2477.8500
PARLIAMENTARY AFFAIRS - (1)	Charged	22.0317	29.0000	22.0000	26.0000
	Voted	2118.1204	2175.3700	2197.7500	2451.8500
	Revenue	2140.1521	2204.3700	2219.7500	2477.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Governor Secretariat

Demand No : 2

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 02 Wages	3.6170	4.0583	3.8700	4.0083

2012 03 090 05 25 Total	3.6170	4.0583	3.8700	4.0083

2012 03 090 05 Total	3.6170	4.0583	3.8700	4.0083

2012 03 090 Total	3.6170	4.0583	3.8700	4.0083

2012 03 103 Household Establishment

2012 03 103 05 Establishment

2012 03 103 05 25 Governor's House

2012 03 103 05 25 02 Wages	2.5204	2.8917	1.6900	2.8917

2012 03 103 05 25 Total	2.5204	2.8917	1.6900	2.8917

2012 03 103 05 Total	2.5204	2.8917	1.6900	2.8917

2012 03 103 Total	2.5204	2.8917	1.6900	2.8917

2012 03 Total	6.1374	6.9500	5.5600	6.9000

2012 Total	6.1374	6.9500	5.5600	6.9000

Wages	Total	6.1374	6.9500	5.5600	6.9000

Charged	6.1374	6.9500	5.5600	6.9000

Voted	0.0000	0.0000	0.0000	0.0000

Revenue	6.1374	6.9500	5.5600	6.9000

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 12 Electricity Charges	41.2967	40.0000	32.0000	25.0000

2012 03 090 05 25 Total	41.2967	40.0000	32.0000	25.0000

2012 03 090 05 Total	41.2967	40.0000	32.0000	25.0000

2012 03 090 Total	41.2967	40.0000	32.0000	25.0000

2012 03 Total	41.2967	40.0000	32.0000	25.0000

2012 Total	41.2967	40.0000	32.0000	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Actual	Budget Estimate	Revised Estimate	Budget Estimate	
0000 00 000 00 00 00						2019-20	2020-21	2020-21	2021-22	
Electricity Charges						Total	41.2967	40.0000	32.0000	25.0000
						Charged	41.2967	40.0000	32.0000	25.0000
						Voted	0.0000	0.0000	0.0000	0.0000
						Revenue	41.2967	40.0000	32.0000	25.0000
						Capital	0.0000	0.0000	0.0000	0.0000
Others										
2012 President, Vice President/ Governor, Administrator of Union Territories										
2012 03 Governor/Administrator of Union Territories										
2012 03 090 Secretariat										
2012 03 090 05 Establishment										
2012 03 090 05 25 Governor's House										
2012 03 090 05 25 03 Overtime Allowance						0.0400	0.0400	0.0600	0.0100	
2012 03 090 05 25 11 Travel Expenses						0.4025	0.0500	0.0200	0.0200	
2012 03 090 05 25 13 Office Expenses						48.4337	44.5500	67.6160	70.0000	
2012 03 090 05 25 18 Cost of fuel etc and maintenance cost of vehicles						17.0549	16.0000	16.0000	12.6150	
2012 03 090 05 25 19 Hiring charges of private vehicles						0.9722	0.0000	4.4300	1.0000	
2012 03 090 05 25 26 Advertising and Publicity						0.0000	0.0100	0.0040	0.0050	
2012 03 090 05 25 28 Professional Services						1.2900	3.0000	2.0600	0.0000	
2012 03 090 05 25 Total						68.1934	63.6500	90.1900	83.6500	
2012 03 090 05 Total						68.1934	63.6500	90.1900	83.6500	
2012 03 090 Total						68.1934	63.6500	90.1900	83.6500	
2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories										
2012 03 101 05 Establishment										
2012 03 101 05 25 Governor's House										
2012 03 101 05 25 13 Office Expenses						4.4982	4.5000	4.5000	4.5000	
2012 03 101 05 25 27 Minor Works						0.3970	1.0000	0.4600	1.0000	
2012 03 101 05 25 Total						4.8952	5.5000	4.9600	5.5000	
2012 03 101 05 Total						4.8952	5.5000	4.9600	5.5000	
2012 03 101 Total						4.8952	5.5000	4.9600	5.5000	
2012 03 102 Discretionary Grants										
2012 03 102 05 Establishment										
2012 03 102 05 25 Governor's House										
2012 03 102 05 25 34 Discretionary Grant						3.8000	6.6000	6.6000	6.6000	
2012 03 102 05 25 Total						3.8000	6.6000	6.6000	6.6000	
2012 03 102 05 Total						3.8000	6.6000	6.6000	6.6000	
2012 03 102 Total						3.8000	6.6000	6.6000	6.6000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governor's House				
2012 03 103 05 25 11 Travel Expenses	20.8477	18.0000	7.1000	5.0000
2012 03 103 05 25 13 Office Expenses	2.4971	2.5000	2.5000	2.5000
2012 03 103 05 25 Total	23.3448	20.5000	9.6000	7.5000
2012 03 103 05 Total	23.3448	20.5000	9.6000	7.5000
2012 03 103 Total	23.3448	20.5000	9.6000	7.5000
2012 03 104 Sumptuary Allowances				
2012 03 104 05 Establishment				
2012 03 104 05 25 Governor's House				
2012 03 104 05 25 20 Other Administrative Expenses	0.5993	1.5000	1.5000	1.5000
2012 03 104 05 25 Total	0.5993	1.5000	1.5000	1.5000
2012 03 104 05 Total	0.5993	1.5000	1.5000	1.5000
2012 03 104 Total	0.5993	1.5000	1.5000	1.5000
2012 03 105 Medical Facilities				
2012 03 105 05 Establishment				
2012 03 105 05 25 Governor's House				
2012 03 105 05 25 50 Other charges	3.4154	3.0000	3.0000	3.0000
2012 03 105 05 25 Total	3.4154	3.0000	3.0000	3.0000
2012 03 105 05 Total	3.4154	3.0000	3.0000	3.0000
2012 03 105 Total	3.4154	3.0000	3.0000	3.0000
2012 03 106 Entertainment Expenses				
2012 03 106 05 Establishment				
2012 03 106 05 25 Governor's House				
2012 03 106 05 25 20 Other Administrative Expenses	0.0997	0.2500	0.2500	0.2500
2012 03 106 05 25 Total	0.0997	0.2500	0.2500	0.2500
2012 03 106 05 Total	0.0997	0.2500	0.2500	0.2500
2012 03 106 Total	0.0997	0.2500	0.2500	0.2500
2012 03 107 Expenditure from Contract Allowance				
2012 03 107 05 Establishment				
2012 03 107 05 25 Governor's House				
2012 03 107 05 25 11 Travel Expenses	14.9998	15.0000	9.9000	8.0000
2012 03 107 05 25 30 Other Contractual Services	1.5313	4.0000	4.0000	4.0000
2012 03 107 05 25 Total	16.5311	19.0000	13.9000	12.0000
2012 03 107 05 Total	16.5311	19.0000	13.9000	12.0000
2012 03 107 Total	16.5311	19.0000	13.9000	12.0000
2012 03 Total	120.8789	120.0000	130.0000	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2012	Total	120.8789	120.0000	130.0000	120.0000
Others	Total	120.8789	120.0000	130.0000	120.0000
	Charged	120.8789	120.0000	130.0000	120.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	120.8789	120.0000	130.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 01	Salaries	195.0177	195.8624	185.2035	236.1000

2012 03 090 05 25	Total	195.0177	195.8624	185.2035	236.1000

2012 03 090 05	Total	195.0177	195.8624	185.2035	236.1000

2012 03 090	Total	195.0177	195.8624	185.2035	236.1000

2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories

2012 03 101 05 Establishment

2012 03 101 05 25 Governor's House

2012 03 101 05 25 01	Salaries	42.0000	50.0000	35.4500	50.0000

2012 03 101 05 25	Total	42.0000	50.0000	35.4500	50.0000

2012 03 101 05	Total	42.0000	50.0000	35.4500	50.0000

2012 03 101	Total	42.0000	50.0000	35.4500	50.0000

2012 03 103 Household Establishment

2012 03 103 05 Establishment

2012 03 103 05 25 Governor's House

2012 03 103 05 25 01	Salaries	194.0118	198.1876	224.7865	220.0000

2012 03 103 05 25	Total	194.0118	198.1876	224.7865	220.0000

2012 03 103 05	Total	194.0118	198.1876	224.7865	220.0000

2012 03 103	Total	194.0118	198.1876	224.7865	220.0000

2012 03	Total	431.0294	444.0500	445.4400	506.1000

2012	Total	431.0294	444.0500	445.4400	506.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salaries	Total	431.0294	444.0500	445.4400	506.1000
	Charged	431.0294	444.0500	445.4400	506.1000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	431.0294	444.0500	445.4400	506.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 17 Purchase of Vehicle 44.0000 0.0000 0.0000 0.0000

2012 03 090 05 25 **Total** 44.0000 0.0000 0.0000 0.0000

2012 03 090 05 **Total** 44.0000 0.0000 0.0000 0.0000

2012 03 090 **Total** 44.0000 0.0000 0.0000 0.0000

2012 03 **Total** 44.0000 0.0000 0.0000 0.0000

2012 **Total** 44.0000 0.0000 0.0000 0.0000

Procurement of Vehicle	Total	44.0000	0.0000	0.0000	0.0000
	Charged	44.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	44.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 07 Medical Reimbursement 0.8437 1.2000 5.0000 2.0000

2012 03 090 05 25 **Total** 0.8437 1.2000 5.0000 2.0000

2012 03 090 05 **Total** 0.8437 1.2000 5.0000 2.0000

2012 03 090 **Total** 0.8437 1.2000 5.0000 2.0000

2012 03 **Total** 0.8437 1.2000 5.0000 2.0000

2012 **Total** 0.8437 1.2000 5.0000 2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	Total	0.8437	1.2000	5.0000	2.0000
	Charged	0.8437	1.2000	5.0000	2.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.8437	1.2000	5.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-2		644.1862	612.2000	618.0000	660.0000
GOVERNOR SECRETARIAT - (2)	Charged	644.1862	612.2000	618.0000	660.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	644.1862	612.2000	618.0000	660.0000
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (S.A.)

Demand No : 3

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 01 Emoluments and Allowances

2052 00 090 01 04 Ministers

2052 00 090 01 04 02 Wages	32.3308	0.0000	0.0000	0.0000

2052 00 090 01 04 Total	32.3308	0.0000	0.0000	0.0000

2052 00 090 01 Total	32.3308	0.0000	0.0000	0.0000

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 02 Wages	13.9946	61.0000	58.7900	61.0000

2052 00 090 05 08 Total	13.9946	61.0000	58.7900	61.0000

2052 00 090 05 Total	13.9946	61.0000	58.7900	61.0000

2052 00 090 Total	46.3254	61.0000	58.7900	61.0000

2052 00 Total	46.3254	61.0000	58.7900	61.0000

2052 Total	46.3254	61.0000	58.7900	61.0000

2070 Other Administrative Services

2070 00

2070 00 115 Guest Houses, Government Hostels etc.

2070 00 115 05 Establishment

2070 00 115 05 48 Tripura Bhavan - Guwahati

2070 00 115 05 48 02 Wages	12.6523	15.0000	17.2100	15.0000

2070 00 115 05 48 Total	12.6523	15.0000	17.2100	15.0000

2070 00 115 05 49 Tripura Bhavan - New Delhi

2070 00 115 05 49 02 Wages	115.6544	120.0000	120.0000	120.0000

2070 00 115 05 49 Total	115.6544	120.0000	120.0000	120.0000

2070 00 115 05 50 Tripura Bhavan - Kolkata

2070 00 115 05 50 02 Wages	50.8143	4.0000	4.0000	4.0000

2070 00 115 05 50 Total	50.8143	4.0000	4.0000	4.0000

2070 00 115 05 Total	179.1210	139.0000	141.2100	139.0000

2070 00 115 Total	179.1210	139.0000	141.2100	139.0000

2070 00 Total	179.1210	139.0000	141.2100	139.0000

2070 Total	179.1210	139.0000	141.2100	139.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Wages	Total	225.4464	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	225.4464	200.0000	200.0000
	Revenue	225.4464	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 01 Emoluments and Allowances

2052 00 090 01 04 Ministers

2052 00 090 01 04 12 Electricity Charges	9.4277	20.0000	20.0000	20.0000

2052 00 090 01 04 Total	9.4277	20.0000	20.0000	20.0000

2052 00 090 01 Total	9.4277	20.0000	20.0000	20.0000

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 12 Electricity Charges	63.2547	180.0000	185.0000	180.0000

2052 00 090 05 08 Total	63.2547	180.0000	185.0000	180.0000

2052 00 090 05 Total	63.2547	180.0000	185.0000	180.0000

2052 00 090 Total	72.6824	200.0000	205.0000	200.0000

2052 00 Total	72.6824	200.0000	205.0000	200.0000

2052 Total	72.6824	200.0000	205.0000	200.0000

2070 Other Administrative Services

2070 00

2070 00 115 Guest Houses, Government Hostels etc.

2070 00 115 05 Establishment

2070 00 115 05 48 Tripura Bhavan - Guwahati

2070 00 115 05 48 12 Electricity Charges	10.9017	15.0000	15.0000	15.0000

2070 00 115 05 48 Total	10.9017	15.0000	15.0000	15.0000

2070 00 115 05 49 Tripura Bhavan - New Delhi

2070 00 115 05 49 12 Electricity Charges	56.3819	75.0000	75.0000	75.0000

2070 00 115 05 49 Total	56.3819	75.0000	75.0000	75.0000

2070 00 115 05 50 Tripura Bhavan - Kolkata

2070 00 115 05 50 12 Electricity Charges	29.7780	60.0000	60.0000	60.0000

2070 00 115 05 50 Total	29.7780	60.0000	60.0000	60.0000

2070 00 115 05 Total	97.0616	150.0000	150.0000	150.0000

2070 00 115 Total	97.0616	150.0000	150.0000	150.0000

2070 00 Total	97.0616	150.0000	150.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070	Total	97.0616	150.0000	150.0000	150.0000
Electricity Charges	Total	169.7440	350.0000	355.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	169.7440	350.0000	355.0000	350.0000
	Revenue	169.7440	350.0000	355.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>					
2052	<i>Secretariat-General Services</i>				
2052 00					
2052 00 090	Secretariat				
2052 00 090 05	Establishment				
2052 00 090 05 08	Civil Secretariat				
2052 00 090 05 08 27	Minor Works	16.4399	0.0000	0.0000	0.0000
2052 00 090 05 08	Total	16.4399	0.0000	0.0000	0.0000
2052 00 090 05	Total	16.4399	0.0000	0.0000	0.0000
2052 00 090	Total	16.4399	0.0000	0.0000	0.0000
2052 00	Total	16.4399	0.0000	0.0000	0.0000
2052	Total	16.4399	0.0000	0.0000	0.0000
Minor Works	Total	16.4399	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.4399	0.0000	0.0000	0.0000
	Revenue	16.4399	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2052	<i>Secretariat-General Services</i>				
2052 00					
2052 00 090	Secretariat				
2052 00 090 05	Establishment				
2052 00 090 05 08	Civil Secretariat				
2052 00 090 05 08 21	Supplies and Materials	0.0000	0.0000	37.2000	0.0000
2052 00 090 05 08	Total	0.0000	0.0000	37.2000	0.0000
2052 00 090 05	Total	0.0000	0.0000	37.2000	0.0000
2052 00 090	Total	0.0000	0.0000	37.2000	0.0000
2052 00	Total	0.0000	0.0000	37.2000	0.0000
2052	Total	0.0000	0.0000	37.2000	0.0000
2070	<i>Other Administrative Services</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 21 Supplies and Materials	2.5372	0.0000	2.3500	0.0000
2070 00 115 05 48 Total	2.5372	0.0000	2.3500	0.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 21 Supplies and Materials	0.0000	0.0000	6.7300	0.0000
2070 00 115 05 49 Total	0.0000	0.0000	6.7300	0.0000
2070 00 115 05 Total	2.5372	0.0000	9.0800	0.0000
2070 00 115 Total	2.5372	0.0000	9.0800	0.0000
2070 00 Total	2.5372	0.0000	9.0800	0.0000
2070 Total	2.5372	0.0000	9.0800	0.0000
Supplies & Materials Total	2.5372	0.0000	46.2800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.5372	0.0000	46.2800	0.0000
Revenue	2.5372	0.0000	46.2800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2013 Council of Ministers				
2013 00				
2013 00 104 Entertainment and Hospitality Expenses				
2013 00 104 05 Establishment				
2013 00 104 05 09 CMs Secretariat				
2013 00 104 05 09 20 Other Administrative Expenses	15.0104	0.5000	0.1300	0.0000
2013 00 104 05 09 Total	15.0104	0.5000	0.1300	0.0000
2013 00 104 05 Total	15.0104	0.5000	0.1300	0.0000
2013 00 104 Total	15.0104	0.5000	0.1300	0.0000
2013 00 108 Tour Expenses				
2013 00 108 01 Emoluments and Allowances				
2013 00 108 01 04 Ministers				
2013 00 108 01 04 11 Travel Expenses	20.9509	25.0000	18.2500	20.0000
2013 00 108 01 04 Total	20.9509	25.0000	18.2500	20.0000
2013 00 108 01 Total	20.9509	25.0000	18.2500	20.0000
2013 00 108 05 Establishment				
2013 00 108 05 09 CMs Secretariat				
2013 00 108 05 09 11 Travel Expenses	0.7661	2.0000	0.5000	0.0000
2013 00 108 05 09 Total	0.7661	2.0000	0.5000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2013 00 108 05 Total	0.7661	2.0000	0.5000	0.0000
2013 00 108 Total	21.7170	27.0000	18.7500	20.0000
2013 00 Total	36.7274	27.5000	18.8800	20.0000
2013 Total	36.7274	27.5000	18.8800	20.0000
2052 <i>Secretariat-General Services</i>				
2052 00				
2052 00 090 Secretariat				
2052 00 090 01 Emoluments and Allowances				
2052 00 090 01 04 Ministers				
2052 00 090 01 04 11 Travel Expenses	0.0000	0.5000	0.1300	0.0000
2052 00 090 01 04 13 Office Expenses	4.1007	5.0000	3.0000	10.0000
2052 00 090 01 04 18 Cost of fuel etc and maintenance cost of vehicles	2.1744	5.0000	7.0000	10.0000
2052 00 090 01 04 Total	6.2751	10.5000	10.1300	20.0000
2052 00 090 01 Total	6.2751	10.5000	10.1300	20.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 03 Overtime Allowance	0.7813	1.2000	1.0000	1.0000
2052 00 090 05 08 11 Travel Expenses	48.6416	55.0000	30.8200	50.0000
2052 00 090 05 08 13 Office Expenses	182.8863	170.0000	220.0000	200.0000
2052 00 090 05 08 18 Cost of fuel etc and maintenance cost of vehicles	73.1731	70.0000	70.0000	60.0000
2052 00 090 05 08 19 Hiring charges of private vehicles	45.3569	40.0000	40.0000	40.0000
2052 00 090 05 08 20 Other Administrative Expenses	2.4750	0.0000	0.7400	0.0000
2052 00 090 05 08 21 Supplies and Materials	30.5718	0.0000	0.0000	0.0000
2052 00 090 05 08 27 Minor Works	0.0000	0.0000	25.4800	0.0000
2052 00 090 05 08 30 Other Contractual Services	1.9500	0.0000	0.0000	0.0000
2052 00 090 05 08 Total	385.8361	336.2000	388.0400	351.0000
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 11 Travel Expenses	0.0000	0.4000	0.4000	0.0000
2052 00 090 05 09 13 Office Expenses	17.7048	50.0000	24.5200	40.0000
2052 00 090 05 09 19 Hiring charges of private vehicles	3.7759	10.0000	10.0000	10.0000
2052 00 090 05 09 Total	21.4807	60.4000	34.9200	50.0000
2052 00 090 05 Total	407.3168	396.6000	422.9600	401.0000
2052 00 090 Total	413.5919	407.1000	433.0900	421.0000
2052 00 Total	413.5919	407.1000	433.0900	421.0000
2052 Total	413.5919	407.1000	433.0900	421.0000
2070 <i>Other Administrative Services</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 11 Travel Expenses	0.6884	1.0000	0.4000	1.0000
2070 00 115 05 48 13 Office Expenses	8.2509	9.0000	7.0000	10.0000
2070 00 115 05 48 18 Cost of fuel etc and maintenance cost of vehicles	1.8091	4.0000	2.1000	4.0000
2070 00 115 05 48 19 Hiring charges of private vehicles	2.7118	3.0000	3.2000	3.0000
2070 00 115 05 48 27 Minor Works	1.0914	2.0000	14.5000	2.0000
2070 00 115 05 48 Total	14.5515	19.0000	27.2000	20.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 11 Travel Expenses	9.8132	2.0000	0.8000	2.0000
2070 00 115 05 49 13 Office Expenses	40.8376	40.0000	40.0000	40.0000
2070 00 115 05 49 18 Cost of fuel etc and maintenance cost of vehicles	23.6080	30.0000	20.0000	30.0000
2070 00 115 05 49 19 Hiring charges of private vehicles	3.6900	10.0000	9.5000	10.0000
2070 00 115 05 49 27 Minor Works	0.5242	5.0000	23.1300	5.0000
2070 00 115 05 49 Total	78.4729	87.0000	93.4300	87.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 11 Travel Expenses	7.2518	4.0000	2.1000	4.0000
2070 00 115 05 50 13 Office Expenses	49.0884	83.0000	56.7000	83.0000
2070 00 115 05 50 14 Rents, Rates and Taxes	0.0000	10.0000	8.7000	10.0000
2070 00 115 05 50 17 Purchase of Vehicle	18.7985	0.0000	0.0000	0.0000
2070 00 115 05 50 18 Cost of fuel etc and maintenance cost of vehicles	20.7911	18.0000	12.5000	18.0000
2070 00 115 05 50 19 Hiring charges of private vehicles	2.2573	0.0000	0.0000	0.0000
2070 00 115 05 50 27 Minor Works	0.0000	11.0000	17.7500	11.0000
2070 00 115 05 50 28 Professional Services	0.0000	1.0000	0.2500	1.0000
2070 00 115 05 50 Total	98.1871	127.0000	98.0000	127.0000
2070 00 115 05 Total	191.2115	233.0000	218.6300	234.0000
2070 00 115 Total	191.2115	233.0000	218.6300	234.0000
2070 00 Total	191.2115	233.0000	218.6300	234.0000
2070 Total	191.2115	233.0000	218.6300	234.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure				
4070 00 800 05 Establishment				
4070 00 800 05 08 Civil Secretariat				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4070 00 800 05 08 52 Machinery and Equipment	1.2906	5.0000	2.0000	5.0000
4070 00 800 05 08 Total	1.2906	5.0000	2.0000	5.0000
4070 00 800 05 Total	1.2906	5.0000	2.0000	5.0000
4070 00 800 Total	1.2906	5.0000	2.0000	5.0000
4070 00 Total	1.2906	5.0000	2.0000	5.0000
4070 Total	1.2906	5.0000	2.0000	5.0000
Others Total	642.8214	672.6000	672.6000	680.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	642.8214	672.6000	672.6000	680.0000
Revenue	641.5308	667.6000	670.6000	675.0000
Capital	1.2906	5.0000	2.0000	5.0000

Salaries

2013 Council of Ministers

2013 00

2013 00 101 Salary of Ministers and Deputy Ministers

2013 00 101 01 Emoluments and Allowances

2013 00 101 01 04 Ministers

2013 00 101 01 04 01 Salaries	48.0503	130.0000	127.5000	100.0000
2013 00 101 01 04 Total	48.0503	130.0000	127.5000	100.0000
2013 00 101 01 Total	48.0503	130.0000	127.5000	100.0000
2013 00 101 Total	48.0503	130.0000	127.5000	100.0000
2013 00 Total	48.0503	130.0000	127.5000	100.0000
2013 Total	48.0503	130.0000	127.5000	100.0000

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 01 Emoluments and Allowances

2052 00 090 01 04 Ministers

2052 00 090 01 04 01 Salaries	153.1487	0.0000	0.0000	0.0000
2052 00 090 01 04 Total	153.1487	0.0000	0.0000	0.0000
2052 00 090 01 Total	153.1487	0.0000	0.0000	0.0000
2052 00 090 05 Establishment				
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 01 Salaries	4890.4185	5522.5000	5522.5000	6446.0000
2052 00 090 05 08 Total	4890.4185	5522.5000	5522.5000	6446.0000
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 01 Salaries	53.3410	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 00 090 05 09 Total	53.3410	0.0000	0.0000	0.0000
2052 00 090 05 Total	4943.7596	5522.5000	5522.5000	6446.0000
2052 00 090 Total	5096.9083	5522.5000	5522.5000	6446.0000
2052 00 Total	5096.9083	5522.5000	5522.5000	6446.0000
2052 Total	5096.9083	5522.5000	5522.5000	6446.0000
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 01 Salaries	98.8979	110.0000	110.0000	130.0000
2070 00 115 05 48 Total	98.8979	110.0000	110.0000	130.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 01 Salaries	162.6156	300.0000	300.0000	280.0000
2070 00 115 05 49 Total	162.6156	300.0000	300.0000	280.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 01 Salaries	174.7993	300.0000	300.0000	300.0000
2070 00 115 05 50 Total	174.7993	300.0000	300.0000	300.0000
2070 00 115 05 Total	436.3128	710.0000	710.0000	710.0000
2070 00 115 Total	436.3128	710.0000	710.0000	710.0000
2070 00 Total	436.3128	710.0000	710.0000	710.0000
2070 Total	436.3128	710.0000	710.0000	710.0000
Salaries Total	5581.2714	6362.5000	6360.0000	7256.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5581.2714	6362.5000	6360.0000	7256.0000
Revenue	5581.2714	6362.5000	6360.0000	7256.0000
Capital	0.0000	0.0000	0.0000	0.0000

Discretionary Grant (CM Secretariat)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	2.1390	5.0000	10.0000	0.0000

2013 00 105 05 09 Total	2.1390	5.0000	10.0000	0.0000

2013 00 105 05 Total	2.1390	5.0000	10.0000	0.0000

2013 00 105 Total	2.1390	5.0000	10.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2013 00	Total	2.1390	5.0000	10.0000	0.0000
2013	Total	2.1390	5.0000	10.0000	0.0000
Discretionary Grant (CM Secretariat)	Total	2.1390	5.0000	10.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1390	5.0000	10.0000	0.0000
	Revenue	2.1390	5.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Welfare Activities</u>					
2052	Secretariat-General Services				
2052 00					
2052 00 092	Other Offices				
2052 00 092 99	Others				
2052 00 092 99 55	Welfare Activities				
2052 00 092 99 55 31	Grants-in-Aid	0.0000	0.0000	6.0000	6.0000
2052 00 092 99 55 50	Other charges	0.0000	6.0000	0.0000	0.0000
2052 00 092 99 55	Total	0.0000	6.0000	6.0000	6.0000
2052 00 092 99	Total	0.0000	6.0000	6.0000	6.0000
2052 00 092	Total	0.0000	6.0000	6.0000	6.0000
2052 00 800	Other expenditure				
2052 00 800 99	Others				
2052 00 800 99 55	Welfare Activities				
2052 00 800 99 55 31	Grants-in-Aid	6.0000	0.0000	0.0000	0.0000
2052 00 800 99 55	Total	6.0000	0.0000	0.0000	0.0000
2052 00 800 99	Total	6.0000	0.0000	0.0000	0.0000
2052 00 800	Total	6.0000	0.0000	0.0000	0.0000
2052 00	Total	6.0000	6.0000	6.0000	6.0000
2052	Total	6.0000	6.0000	6.0000	6.0000
Welfare Activities	Total	6.0000	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0000	6.0000	6.0000	6.0000
	Revenue	6.0000	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 00 090 05 08 Civil Secretariat				
2052 00 090 05 08 28 Professional Services	5.6105	10.0000	12.0000	10.0000
2052 00 090 05 08 Total	5.6105	10.0000	12.0000	10.0000
2052 00 090 05 Total	5.6105	10.0000	12.0000	10.0000
2052 00 090 Total	5.6105	10.0000	12.0000	10.0000
2052 00 Total	5.6105	10.0000	12.0000	10.0000
2052 Total	5.6105	10.0000	12.0000	10.0000
Professional Services Total	5.6105	10.0000	12.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.6105	10.0000	12.0000	10.0000
Revenue	5.6105	10.0000	12.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 17 Purchase of Vehicle	1.1787	0.0000	0.0000	0.0000

2052 00 090 05 08 Total	1.1787	0.0000	0.0000	0.0000

2052 00 090 05 Total	1.1787	0.0000	0.0000	0.0000

2052 00 090 Total	1.1787	0.0000	0.0000	0.0000

2052 00 Total	1.1787	0.0000	0.0000	0.0000

2052 Total	1.1787	0.0000	0.0000	0.0000

2070 Other Administrative Services

2070 00

2070 00 115 Guest Houses, Government Hostels etc.

2070 00 115 05 Establishment

2070 00 115 05 48 Tripura Bhavan - Guwahati

2070 00 115 05 48 17 Purchase of Vehicle	8.6391	0.0000	0.0000	0.0000

2070 00 115 05 48 Total	8.6391	0.0000	0.0000	0.0000

2070 00 115 05 49 Tripura Bhavan - New Delhi

2070 00 115 05 49 17 Purchase of Vehicle	0.0000	0.0000	13.5300	0.0000

2070 00 115 05 49 Total	0.0000	0.0000	13.5300	0.0000

2070 00 115 05 Total	8.6391	0.0000	13.5300	0.0000

2070 00 115 Total	8.6391	0.0000	13.5300	0.0000

2070 00 Total	8.6391	0.0000	13.5300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070	Total	8.6391	0.0000	13.5300	0.0000
Procurement of Vehicle	Total	9.8178	0.0000	13.5300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.8178	0.0000	13.5300	0.0000
	Revenue	9.8178	0.0000	13.5300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2052	<i>Secretariat-General Services</i>				
2052 00					
2052 00 090	Secretariat				
2052 00 090 05	Establishment				
2052 00 090 05 08	Civil Secretariat				
2052 00 090 05 08 07	Medical Reimbursement	33.5665	50.0000	50.0000	50.0000
2052 00 090 05 08	Total	33.5665	50.0000	50.0000	50.0000
2052 00 090 05	Total	33.5665	50.0000	50.0000	50.0000
2052 00 090	Total	33.5665	50.0000	50.0000	50.0000
2052 00	Total	33.5665	50.0000	50.0000	50.0000
2052	Total	33.5665	50.0000	50.0000	50.0000
2070	<i>Other Administrative Services</i>				
2070 00					
2070 00 115	Guest Houses, Government Hostels etc.				
2070 00 115 05	Establishment				
2070 00 115 05 50	Tripura Bhavan - Kolkata				
2070 00 115 05 50 07	Medical Reimbursement	0.0000	5.0000	5.0000	5.0000
2070 00 115 05 50	Total	0.0000	5.0000	5.0000	5.0000
2070 00 115 05	Total	0.0000	5.0000	5.0000	5.0000
2070 00 115	Total	0.0000	5.0000	5.0000	5.0000
2070 00	Total	0.0000	5.0000	5.0000	5.0000
2070	Total	0.0000	5.0000	5.0000	5.0000
Medical Re-imbursement	Total	33.5665	55.0000	55.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.5665	55.0000	55.0000	55.0000
	Revenue	33.5665	55.0000	55.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 98 Administration					
2052 00 090 98 03 G.A. (S.A)					
2052 00 090 98 03 29 Outsourcing of Services		0.0000	3.0000	2.4000	0.0000
2052 00 090 98 03 Total		0.0000	3.0000	2.4000	0.0000
2052 00 090 98 Total		0.0000	3.0000	2.4000	0.0000
2052 00 090 Total		0.0000	3.0000	2.4000	0.0000
2052 00 Total		0.0000	3.0000	2.4000	0.0000
2052 Total		0.0000	3.0000	2.4000	0.0000
Outsourcing of Services					
Total		0.0000	3.0000	2.4000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	3.0000	2.4000	0.0000
Revenue		0.0000	3.0000	2.4000	0.0000
Capital		0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-3		6695.3941	7664.1000	7732.8100	8557.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6695.3941	7664.1000	7732.8100	8557.0000
	Revenue	6694.1035	7659.1000	7730.8100	8552.0000
	Capital	1.2906	5.0000	2.0000	5.0000
Total Recovery:- Demand:-3		0.8462	0.0000	0.0000	0.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8462	0.0000	0.0000	0.0000
	Revenue	0.8462	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-3		6694.5479	7664.1000	7732.8100	8557.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	6694.5479	7664.1000	7732.8100	8557.0000
	Revenue	6693.2573	7659.1000	7730.8100	8552.0000
	Capital	1.2906	5.0000	2.0000	5.0000

Election

Demand No : 4

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 02 Wages	0.6576	0.8000	0.8000	0.8000

2015 00 102 05 80 Total	0.6576	0.8000	0.8000	0.8000

2015 00 102 05 Total	0.6576	0.8000	0.8000	0.8000

2015 00 102 Total	0.6576	0.8000	0.8000	0.8000

2015 00 Total	0.6576	0.8000	0.8000	0.8000

2015 Total	0.6576	0.8000	0.8000	0.8000

Wages	Total	0.6576	0.8000	0.8000	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6576	0.8000	0.8000	0.8000
	Revenue	0.6576	0.8000	0.8000	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 12 Electricity Charges	1.7095	3.0000	3.0000	3.0000

2015 00 102 05 80 Total	1.7095	3.0000	3.0000	3.0000

2015 00 102 05 Total	1.7095	3.0000	3.0000	3.0000

2015 00 102 Total	1.7095	3.0000	3.0000	3.0000

2015 00 Total	1.7095	3.0000	3.0000	3.0000

2015 Total	1.7095	3.0000	3.0000	3.0000

Electricity Charges	Total	1.7095	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7095	3.0000	3.0000	3.0000
	Revenue	1.7095	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 60 051 Construction				
4059 60 051 99 Others				
4059 60 051 99 13 Election				
4059 60 051 99 13 53 Major works	33.0763	0.0000	251.8900	120.0000
4059 60 051 99 13 Total	33.0763	0.0000	251.8900	120.0000
4059 60 051 99 Total	33.0763	0.0000	251.8900	120.0000
4059 60 051 Total	33.0763	0.0000	251.8900	120.0000
4059 60 Total	33.0763	0.0000	251.8900	120.0000
4059 Total	33.0763	0.0000	251.8900	120.0000
Major Works				
Total	33.0763	0.0000	251.8900	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	33.0763	0.0000	251.8900	120.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	33.0763	0.0000	251.8900	120.0000

Minor Works

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 27 Minor Works	0.0000	5.0000	0.0000	5.0000
2015 00 102 05 80 Total	0.0000	5.0000	0.0000	5.0000
2015 00 102 05 Total	0.0000	5.0000	0.0000	5.0000
2015 00 102 Total	0.0000	5.0000	0.0000	5.0000
2015 00 Total	0.0000	5.0000	0.0000	5.0000
2015 Total	0.0000	5.0000	0.0000	5.0000

Minor Works

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

Election

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 99 Others

2015 00 105 99 13 Election

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2015 00 105 99 13 11	Travel Expenses					13.0102	1.0000	0.0000	1.0000
2015 00 105 99 13 13	Office Expenses					920.8205	1.0000	0.0000	15.0000
2015 00 105 99 13 18	Cost of fuel etc and maintenance cost of vehicles					669.2711	1.0000	0.0000	1.0000
2015 00 105 99 13 19	Hiring charges of private vehicles					1538.6067	3.0000	0.0000	150.0000
2015 00 105 99 13 20	Other Administrative Expenses					1483.7929	1.0000	397.1500	100.0000
2015 00 105 99 13 21	Supplies and Materials					546.7041	1.0000	5.0000	5.0000
2015 00 105 99 13 24	P.O.L.					317.9212	0.0000	0.0000	0.0000
2015 00 105 99 13 30	Other Contractual Services					9.9116	1.0000	0.0000	1.0000
2015 00 105 99 13	Total					5500.0383	9.0000	402.1500	273.0000
2015 00 105 99	Total					5500.0383	9.0000	402.1500	273.0000
2015 00 105	Total					5500.0383	9.0000	402.1500	273.0000
2015 00 106	Charges for conduct of elections to State/Union Territory Legislature								
2015 00 106 99	Others								
2015 00 106 99 13	Election								
2015 00 106 99 13 11	Travel Expenses					0.0000	0.0000	0.0000	1.0000
2015 00 106 99 13 13	Office Expenses					17.8044	1.0000	5.0000	19.0000
2015 00 106 99 13 18	Cost of fuel etc and maintenance cost of vehicles					3.7553	1.0000	0.0000	18.0000
2015 00 106 99 13 19	Hiring charges of private vehicles					4.4599	1.0000	31.3300	5.0000
2015 00 106 99 13 20	Other Administrative Expenses					127.0359	1.0000	0.0000	100.0000
2015 00 106 99 13 21	Supplies and Materials					3.8500	1.0000	0.0000	11.0000
2015 00 106 99 13	Total					156.9056	5.0000	36.3300	154.0000
2015 00 106 99	Total					156.9056	5.0000	36.3300	154.0000
2015 00 106	Total					156.9056	5.0000	36.3300	154.0000
2015 00	Total					5656.9439	14.0000	438.4800	427.0000
2015	Total					5656.9439	14.0000	438.4800	427.0000
Election	Total					5656.9439	14.0000	438.4800	427.0000
	Charged					0.0000	0.0000	0.0000	0.0000
	Voted					5656.9439	14.0000	438.4800	427.0000
	Revenue					5656.9439	14.0000	438.4800	427.0000
	Capital					0.0000	0.0000	0.0000	0.0000

Others

2015 Elections

2015 00

2015 00 102 Electoral Officers

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2015 00 102 05 Establishment				
2015 00 102 05 80 Election Establishment				
2015 00 102 05 80 11 Travel Expenses	0.8952	2.0000	2.0000	1.8000
2015 00 102 05 80 13 Office Expenses	1.3800	2.0000	2.0000	2.0000
2015 00 102 05 80 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.5000	0.5000	0.3000
2015 00 102 05 80 19 Hiring charges of private vehicles	2.0650	1.5000	1.5000	2.0000
2015 00 102 05 80 28 Professional Services	0.0000	0.0000	0.1200	0.1000
2015 00 102 05 80 Total	4.3402	6.0000	6.1200	6.2000
2015 00 102 05 Total	4.3402	6.0000	6.1200	6.2000
2015 00 102 Total	4.3402	6.0000	6.1200	6.2000
2015 00 Total	4.3402	6.0000	6.1200	6.2000
2015 Total	4.3402	6.0000	6.1200	6.2000
Others Total	4.3402	6.0000	6.1200	6.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.3402	6.0000	6.1200	6.2000
Revenue	4.3402	6.0000	6.1200	6.2000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 01 Salaries	724.4590	790.7600	789.2000	897.2000
2015 00 102 05 80 Total	724.4590	790.7600	789.2000	897.2000
2015 00 102 05 Total	724.4590	790.7600	789.2000	897.2000
2015 00 102 Total	724.4590	790.7600	789.2000	897.2000
2015 00 Total	724.4590	790.7600	789.2000	897.2000
2015 Total	724.4590	790.7600	789.2000	897.2000

Salaries Total	724.4590	790.7600	789.2000	897.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	724.4590	790.7600	789.2000	897.2000
Revenue	724.4590	790.7600	789.2000	897.2000
Capital	0.0000	0.0000	0.0000	0.0000

Voter Identity Card

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2015 Elections				
2015 00				
2015 00 108 Issue of Photo Identity - Cards to Voters				
2015 00 108 99 Others				
2015 00 108 99 57 Photo Identity Card				
2015 00 108 99 57 21 Supplies and Materials	26.0119	35.0000	35.0000	75.0000
2015 00 108 99 57 Total	26.0119	35.0000	35.0000	75.0000
2015 00 108 99 Total	26.0119	35.0000	35.0000	75.0000
2015 00 108 Total	26.0119	35.0000	35.0000	75.0000
2015 00 Total	26.0119	35.0000	35.0000	75.0000
2015 Total	26.0119	35.0000	35.0000	75.0000
Voter Identity Card				
Total	26.0119	35.0000	35.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	26.0119	35.0000	35.0000	75.0000
Revenue	26.0119	35.0000	35.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

Preparation & Printing of Electoral Rolls

2015 Elections				
2015 00				
2015 00 103 Preparation and Printing of Electoral rolls				
2015 00 103 99 Others				
2015 00 103 99 63 Revision of Electoral Rolls				
2015 00 103 99 63 03 Overtime Allowance	0.0000	5.0000	2.5000	7.0000
2015 00 103 99 63 11 Travel Expenses	0.0000	5.0000	3.5000	3.0000
2015 00 103 99 63 13 Office Expenses	78.4763	100.0000	74.0000	50.0000
2015 00 103 99 63 17 Purchase of Vehicle	0.0000	1.0000	0.5000	0.0000
2015 00 103 99 63 18 Cost of fuel etc and maintenance cost of vehicles	6.6209	20.0000	12.4000	20.0000
2015 00 103 99 63 19 Hiring charges of private vehicles	18.9628	30.0000	24.8000	35.0000
2015 00 103 99 63 20 Other Administrative Expenses	285.2094	235.5000	117.7500	200.0000
2015 00 103 99 63 21 Supplies and Materials	45.4416	75.0000	65.5000	25.0000
2015 00 103 99 63 30 Other Contractual Services	4.9493	10.0000	10.0100	10.0000
2015 00 103 99 63 Total	439.6604	481.5000	310.9600	350.0000
2015 00 103 99 Total	439.6604	481.5000	310.9600	350.0000
2015 00 103 Total	439.6604	481.5000	310.9600	350.0000
2015 00 Total	439.6604	481.5000	310.9600	350.0000
2015 Total	439.6604	481.5000	310.9600	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Preperation & Printing of Electoral Rolls	Total	439.6604	481.5000	310.9600	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	439.6604	481.5000	310.9600	350.0000
	Revenue	439.6604	481.5000	310.9600	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 07 Medical Reimbursement	0.6590	0.8000	2.6200	1.0000

2015 00 102 05 80 Total	0.6590	0.8000	2.6200	1.0000

2015 00 102 05 Total	0.6590	0.8000	2.6200	1.0000

2015 00 102 Total	0.6590	0.8000	2.6200	1.0000

2015 00 Total	0.6590	0.8000	2.6200	1.0000

2015 Total	0.6590	0.8000	2.6200	1.0000

Medical Re-imbursement	Total	0.6590	0.8000	2.6200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6590	0.8000	2.6200	1.0000
	Revenue	0.6590	0.8000	2.6200	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of EVMs & VVPATs

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 98 Administration

2015 00 105 98 04 Election

2015 00 105 98 04 13 Office Expenses	9.7913	0.0000	0.0000	50.0000

2015 00 105 98 04 Total	9.7913	0.0000	0.0000	50.0000

2015 00 105 98 Total	9.7913	0.0000	0.0000	50.0000

2015 00 105 Total	9.7913	0.0000	0.0000	50.0000

2015 00 Total	9.7913	0.0000	0.0000	50.0000

2015 Total	9.7913	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		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Maintenance of EVMs & VVPATs	Total	9.7913	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.7913	0.0000	0.0000	50.0000
	Revenue	9.7913	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-4		6897.3091	1336.8600	1838.0700	1935.2000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6897.3091	1336.8600	1838.0700	1935.2000
	Revenue	6864.2328	1336.8600	1586.1800	1815.2000
	Capital	33.0763	0.0000	251.8900	120.0000
Total Recovery:- Demand:-4		0.3100	0.0000	0.0000	0.0000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3100	0.0000	0.0000	0.0000
	Revenue	0.3100	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-4		6896.9991	1336.8600	1838.0700	1935.2000
ELECTION - (4)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	6896.9991	1336.8600	1838.0700	1935.2000
	Revenue	6863.9228	1336.8600	1586.1800	1815.2000
	Capital	33.0763	0.0000	251.8900	120.0000

Law

Demand No : 5

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 02 Wages	4.0306	5.2500	5.0000	5.3000

2014 00 105 22 05 Total	4.0306	5.2500	5.0000	5.3000

2014 00 105 22 Total	4.0306	5.2500	5.0000	5.3000

2014 00 105 Total	4.0306	5.2500	5.0000	5.3000

2014 00 108 Criminal Courts

2014 00 108 22 Judicial

2014 00 108 22 05 Judicial Administration

2014 00 108 22 05 02 Wages	4.2156	5.0000	6.0000	6.5000

2014 00 108 22 05 Total	4.2156	5.0000	6.0000	6.5000

2014 00 108 22 Total	4.2156	5.0000	6.0000	6.5000

2014 00 108 Total	4.2156	5.0000	6.0000	6.5000

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 02 Wages	6.6560	8.0000	8.0000	9.0000

2014 00 114 22 03 Total	6.6560	8.0000	8.0000	9.0000

2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 02 Wages	0.0000	1.0000	0.0000	0.0000

2014 00 114 22 08 Total	0.0000	1.0000	0.0000	0.0000

2014 00 114 22 11 Tripura Human Rights Commission

2014 00 114 22 11 02 Wages	2.2100	2.3500	3.5000	3.5000

2014 00 114 22 11 Total	2.2100	2.3500	3.5000	3.5000

2014 00 114 22 Total	8.8660	11.3500	11.5000	12.5000

2014 00 114 Total	8.8660	11.3500	11.5000	12.5000

2014 00 117 Family Courts

2014 00 117 22 Judicial

2014 00 117 22 07 Family Court

2014 00 117 22 07 02 Wages	2.1118	2.4000	2.5000	2.7000

2014 00 117 22 07 Total	2.1118	2.4000	2.5000	2.7000

2014 00 117 22 Total	2.1118	2.4000	2.5000	2.7000

2014 00 117 Total	2.1118	2.4000	2.5000	2.7000

2014 00 Total	19.2240	24.0000	25.0000	27.0000

2014 Total	19.2240	24.0000	25.0000	27.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Wages	Total	19.2240	24.0000	25.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.2240	24.0000	25.0000	27.0000
	Revenue	19.2240	24.0000	25.0000	27.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 12 Electricity Charges	39.5000	42.0000	56.7500	62.0000

2014 00 105 22 05 Total	39.5000	42.0000	56.7500	62.0000

2014 00 105 22 Total	39.5000	42.0000	56.7500	62.0000

2014 00 105 Total	39.5000	42.0000	56.7500	62.0000

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 12 Electricity Charges	0.3059	1.0000	1.0000	1.2000

2014 00 114 22 03 Total	0.3059	1.0000	1.0000	1.2000

2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 12 Electricity Charges	0.0000	1.0000	1.0000	1.0000

2014 00 114 22 08 Total	0.0000	1.0000	1.0000	1.0000

2014 00 114 22 11 Tripura Human Rights Commission

2014 00 114 22 11 12 Electricity Charges	0.0000	1.0000	1.0000	1.2000

2014 00 114 22 11 Total	0.0000	1.0000	1.0000	1.2000

2014 00 114 22 Total	0.3059	3.0000	3.0000	3.4000

2014 00 114 Total	0.3059	3.0000	3.0000	3.4000

2014 00 117 Family Courts

2014 00 117 22 Judicial

2014 00 117 22 07 Family Court

2014 00 117 22 07 12 Electricity Charges	0.0000	0.0000	0.2500	0.6000

2014 00 117 22 07 Total	0.0000	0.0000	0.2500	0.6000

2014 00 117 22 Total	0.0000	0.0000	0.2500	0.6000

2014 00 117 Total	0.0000	0.0000	0.2500	0.6000

2014 00 Total	39.8059	45.0000	60.0000	66.0000

2014 Total	39.8059	45.0000	60.0000	66.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Electricity Charges	Total	39.8059	45.0000	60.0000	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.8059	45.0000	60.0000	66.0000
	Revenue	39.8059	45.0000	60.0000	66.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 01 Office Buildings

2059 01 053 Maintenance and Repairs

2059 01 053 22 Judicial

2059 01 053 22 01 Construction & Repair of Court Buildings

2059 01 053 22 01 27 Minor Works	56.3124	40.0000	85.0000	100.0000

2059 01 053 22 01 Total	56.3124	40.0000	85.0000	100.0000

2059 01 053 22 Total	56.3124	40.0000	85.0000	100.0000

2059 01 053 Total	56.3124	40.0000	85.0000	100.0000

2059 01 Total	56.3124	40.0000	85.0000	100.0000

2059 Total	56.3124	40.0000	85.0000	100.0000

Minor Works	Total	56.3124	40.0000	85.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.3124	40.0000	85.0000	100.0000
	Revenue	56.3124	40.0000	85.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 43 Finance Commission

2014 00 114 43 67 Grants for Judiciary

2014 00 114 43 67 20 Other Administrative Expenses	0.0000	0.0000	0.0000	500.0000

2014 00 114 43 67 21 Supplies and Materials	0.0000	0.0000	0.0000	500.0000

2014 00 114 43 67 50 Other charges	0.0000	0.0000	0.0000	700.0000

2014 00 114 43 67 Total	0.0000	0.0000	0.0000	1700.0000

2014 00 114 43 Total	0.0000	0.0000	0.0000	1700.0000

2014 00 114 Total	0.0000	0.0000	0.0000	1700.0000

2014 00 Total	0.0000	0.0000	0.0000	1700.0000

2014 Total	0.0000	0.0000	0.0000	1700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Finance Commission Grant	Total	0.0000	0.0000	0.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1700.0000
	Revenue	0.0000	0.0000	0.0000	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2014 Administration of Justice

2014 00

2014 00 103 Special Courts

2014 00 103 90 State Share for Central Assistance to State Plan

2014 00 103 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac

2014 00 103 90 90 50 Other charges	0.0000	11.2500	0.0000	0.0000

2014 00 103 90 90 Total	0.0000	11.2500	0.0000	0.0000

2014 00 103 90 Total	0.0000	11.2500	0.0000	0.0000

2014 00 103 Total	0.0000	11.2500	0.0000	0.0000

2014 00 Total	0.0000	11.2500	0.0000	0.0000

2014 Total	0.0000	11.2500	0.0000	0.0000

2059 Public Works

2059 60 Other Buildings

2059 60 051 Construction

2059 60 051 90 State Share for Central Assistance to State Plan

2059 60 051 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

2059 60 051 90 58 31 Grants-in-Aid	0.0000	0.0000	73.5900	122.2000

2059 60 051 90 58 Total	0.0000	0.0000	73.5900	122.2000

2059 60 051 90 Total	0.0000	0.0000	73.5900	122.2000

2059 60 051 Total	0.0000	0.0000	73.5900	122.2000

2059 60 789 Special Component Plan for Scheduled Caste

2059 60 789 90 State Share for Central Assistance to State Plan

2059 60 789 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

2059 60 789 90 58 31 Grants-in-Aid	0.0000	0.0000	24.0900	39.9500

2059 60 789 90 58 Total	0.0000	0.0000	24.0900	39.9500

2059 60 789 90 Total	0.0000	0.0000	24.0900	39.9500

2059 60 789 Total	0.0000	0.0000	24.0900	39.9500

2059 60 796 Tribal Area Sub Plan

2059 60 796 90 State Share for Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 60 796 90 58	State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 796 90 58 31	Grants-in-Aid	0.0000	0.0000	43.8800	72.8500
2059 60 796 90 58	Total	0.0000	0.0000	43.8800	72.8500
2059 60 796 90	Total	0.0000	0.0000	43.8800	72.8500
2059 60 796	Total	0.0000	0.0000	43.8800	72.8500
2059 60	Total	0.0000	0.0000	141.5600	235.0000
2059	Total	0.0000	0.0000	141.5600	235.0000
4059	<i>Capital Outlay on Public Works</i>				
4059 60	Other Buildings				
4059 60 051	Construction				
4059 60 051 90	State Share for Central Assistance to State Plan				
4059 60 051 90 58	State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 051 90 58 53	Major works	0.0000	138.7500	100.0000	0.0000
4059 60 051 90 58	Total	0.0000	138.7500	100.0000	0.0000
4059 60 051 90	Total	0.0000	138.7500	100.0000	0.0000
4059 60 051	Total	0.0000	138.7500	100.0000	0.0000
4059 60	Total	0.0000	138.7500	100.0000	0.0000
4059	Total	0.0000	138.7500	100.0000	0.0000
State Share / Contribution of CASP	Total	0.0000	150.0000	241.5600	235.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	241.5600	235.0000
	Revenue	0.0000	11.2500	141.5600	235.0000
	Capital	0.0000	138.7500	100.0000	0.0000

Others

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 02 Infrastructural Facilities for the Judiciary

2014 00 105 22 02 50	Other charges	2.2500	0.0000	0.0000	0.0000

2014 00 105 22 02	Total	2.2500	0.0000	0.0000	0.0000

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 11	Travel Expenses	32.1763	30.0000	38.9800	40.0000

2014 00 105 22 05 13	Office Expenses	72.1940	54.0000	91.0000	80.0000

2014 00 105 22 05 18	Cost of fuel etc and maintenance cost of vehicles	6.7702	8.0000	17.2000	18.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 105 22 05 19 Hiring charges of private vehicles	17.6800	10.0000	18.5600	20.0000
2014 00 105 22 05 21 Supplies and Materials	0.0000	0.0000	1.1100	0.0000
2014 00 105 22 05 28 Professional Services	3.2159	0.0000	0.0000	0.0000
2014 00 105 22 05 50 Other charges	17.3962	18.0000	11.8000	16.0000
2014 00 105 22 05 Total	149.4327	120.0000	178.6500	174.0000
2014 00 105 22 Total	151.6827	120.0000	178.6500	174.0000
2014 00 105 Total	151.6827	120.0000	178.6500	174.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 11 Travel Expenses	7.9333	7.0000	9.8000	10.0000
2014 00 108 22 05 13 Office Expenses	10.4213	12.0000	16.8000	16.0000
2014 00 108 22 05 18 Cost of fuel etc and maintenance cost of vehicles	0.5021	1.0000	4.4500	4.0000
2014 00 108 22 05 19 Hiring charges of private vehicles	3.9976	4.0000	6.9000	8.0000
2014 00 108 22 05 28 Professional Services	0.9377	0.0000	0.0000	0.0000
2014 00 108 22 05 50 Other charges	3.4825	6.0000	4.0000	6.0000
2014 00 108 22 05 Total	27.2743	30.0000	41.9500	44.0000
2014 00 108 22 Total	27.2743	30.0000	41.9500	44.0000
2014 00 108 Total	27.2743	30.0000	41.9500	44.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 03 Overtime Allowance	0.0994	0.3000	0.1200	0.2000
2014 00 114 22 03 11 Travel Expenses	0.0000	0.2000	0.6000	2.0000
2014 00 114 22 03 13 Office Expenses	25.4509	20.0000	35.8000	40.0000
2014 00 114 22 03 18 Cost of fuel etc and maintenance cost of vehicles	6.6517	6.0000	10.6000	10.0000
2014 00 114 22 03 19 Hiring charges of private vehicles	2.8610	3.3800	4.3200	4.0000
2014 00 114 22 03 21 Supplies and Materials	0.0000	0.0000	3.4300	0.0000
2014 00 114 22 03 Total	35.0630	29.8800	54.8700	56.2000
2014 00 114 22 05 Judicial Administration				
2014 00 114 22 05 28 Professional Services	0.1500	0.1200	0.1200	0.0000
2014 00 114 22 05 Total	0.1500	0.1200	0.1200	0.0000
2014 00 114 22 06 Special Commission				
2014 00 114 22 06 19 Hiring charges of private vehicles	0.0000	0.0000	2.3800	2.0000
2014 00 114 22 06 28 Professional Services	0.0000	0.0000	3.4500	2.0000
2014 00 114 22 06 30 Other Contractual Services	0.0000	0.0000	2.0200	1.4000
2014 00 114 22 06 Total	0.0000	0.0000	7.8500	5.4000
2014 00 114 22 11 Tripura Human Rights Commission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 114 22 11 28 Professional Services	1.5000	0.0000	0.0000	0.0000
2014 00 114 22 11 Total	1.5000	0.0000	0.0000	0.0000
2014 00 114 22 Total	36.7130	30.0000	62.8400	61.6000
2014 00 114 Total	36.7130	30.0000	62.8400	61.6000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 11 Travel Expenses	2.8239	4.0000	2.4000	4.0000
2014 00 117 22 07 13 Office Expenses	7.2311	10.0000	8.3400	10.0000
2014 00 117 22 07 18 Cost of fuel etc and maintenance cost of vehicles	2.3756	3.0000	1.6000	2.0000
2014 00 117 22 07 19 Hiring charges of private vehicles	1.7999	2.4000	3.9800	4.0000
2014 00 117 22 07 28 Professional Services	0.1235	0.6000	0.2400	0.4000
2014 00 117 22 07 Total	14.3541	20.0000	16.5600	20.4000
2014 00 117 22 Total	14.3541	20.0000	16.5600	20.4000
2014 00 117 Total	14.3541	20.0000	16.5600	20.4000
2014 00 Total	230.0241	200.0000	300.0000	300.0000
2014 Total	230.0241	200.0000	300.0000	300.0000
Others Total	230.0241	200.0000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	230.0241	200.0000	300.0000	300.0000
Revenue	230.0241	200.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 01 Salaries	2736.0867	2894.3000	3154.0000	3600.0000

2014 00 105 22 05 Total	2736.0867	2894.3000	3154.0000	3600.0000

2014 00 105 22 Total	2736.0867	2894.3000	3154.0000	3600.0000

2014 00 105 Total	2736.0867	2894.3000	3154.0000	3600.0000

2014 00 106 Small Causes Courts

2014 00 106 22 Judicial

2014 00 106 22 05 Judicial Administration

2014 00 106 22 05 01 Salaries	778.4946	817.8200	920.0000	1000.0000

2014 00 106 22 05 Total	778.4946	817.8200	920.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 106 22 Total	778.4946	817.8200	920.0000	1000.0000
2014 00 106 Total	778.4946	817.8200	920.0000	1000.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 01 Salaries	1621.9439	1720.1000	1750.0000	2010.0000
2014 00 108 22 05 Total	1621.9439	1720.1000	1750.0000	2010.0000
2014 00 108 22 Total	1621.9439	1720.1000	1750.0000	2010.0000
2014 00 108 Total	1621.9439	1720.1000	1750.0000	2010.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 01 Salaries	159.8619	170.9800	165.0000	200.0000
2014 00 114 22 03 Total	159.8619	170.9800	165.0000	200.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 01 Salaries	160.0304	172.0100	155.0000	180.0000
2014 00 114 22 08 Total	160.0304	172.0100	155.0000	180.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 01 Salaries	117.8159	129.0500	95.0000	110.0000
2014 00 114 22 11 Total	117.8159	129.0500	95.0000	110.0000
2014 00 114 22 Total	437.7082	472.0400	415.0000	490.0000
2014 00 114 Total	437.7082	472.0400	415.0000	490.0000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 01 Salaries	322.0763	346.0800	375.0000	420.0000
2014 00 117 22 07 Total	322.0763	346.0800	375.0000	420.0000
2014 00 117 22 Total	322.0763	346.0800	375.0000	420.0000
2014 00 117 Total	322.0763	346.0800	375.0000	420.0000
2014 00 Total	5896.3097	6250.3400	6614.0000	7520.0000
2014 Total	5896.3097	6250.3400	6614.0000	7520.0000
Salaries				

CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas

2059 Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 60 Other Buildings				
2059 60 051 Construction				
2059 60 051 91 Central Assistance to State Plan				
2059 60 051 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 051 91 58 31 Grants-in-Aid	0.0000	0.0000	832.3600	2080.0000
2059 60 051 91 58 Total	0.0000	0.0000	832.3600	2080.0000
2059 60 051 91 Total	0.0000	0.0000	832.3600	2080.0000
2059 60 051 Total	0.0000	0.0000	832.3600	2080.0000
2059 60 789 Special Component Plan for Scheduled Caste				
2059 60 789 91 Central Assistance to State Plan				
2059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 789 91 58 31 Grants-in-Aid	0.0000	0.0000	287.0600	680.0000
2059 60 789 91 58 Total	0.0000	0.0000	287.0600	680.0000
2059 60 789 91 Total	0.0000	0.0000	287.0600	680.0000
2059 60 789 Total	0.0000	0.0000	287.0600	680.0000
2059 60 796 Tribal Area Sub Plan				
2059 60 796 91 Central Assistance to State Plan				
2059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 796 91 58 31 Grants-in-Aid	0.0000	0.0000	496.5800	1240.0000
2059 60 796 91 58 Total	0.0000	0.0000	496.5800	1240.0000
2059 60 796 91 Total	0.0000	0.0000	496.5800	1240.0000
2059 60 796 Total	0.0000	0.0000	496.5800	1240.0000
2059 60 Total	0.0000	0.0000	1616.0000	4000.0000
2059 Total	0.0000	0.0000	1616.0000	4000.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 91 Central Assistance to State Plan				
4059 60 051 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 051 91 58 53 Major works	905.9754	2080.0000	718.6400	0.0000
4059 60 051 91 58 Total	905.9754	2080.0000	718.6400	0.0000
4059 60 051 91 Total	905.9754	2080.0000	718.6400	0.0000
4059 60 051 Total	905.9754	2080.0000	718.6400	0.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 91 Central Assistance to State Plan				
4059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 789 91 58 53 Major works	312.1850	680.0000	234.9400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4059 60 789 91 58 Total	312.1850	680.0000	234.9400	0.0000	
4059 60 789 91 Total	312.1850	680.0000	234.9400	0.0000	
4059 60 789 Total	312.1850	680.0000	234.9400	0.0000	
4059 60 796 Tribal Area sub-plan					
4059 60 796 91 Central Assistance to State Plan					
4059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
4059 60 796 91 58 53 Major works	474.8257	1240.0000	428.4200	0.0000	
4059 60 796 91 58 Total	474.8257	1240.0000	428.4200	0.0000	
4059 60 796 91 Total	474.8257	1240.0000	428.4200	0.0000	
4059 60 796 Total	474.8257	1240.0000	428.4200	0.0000	
4059 60 Total	1692.9861	4000.0000	1382.0000	0.0000	
4059 Total	1692.9861	4000.0000	1382.0000	0.0000	
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas	Total	1692.9861	4000.0000	2998.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1692.9861	4000.0000	2998.0000	4000.0000
	Revenue	0.0000	0.0000	1616.0000	4000.0000
	Capital	1692.9861	4000.0000	1382.0000	0.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 28 Professional Services	0.0000	0.0000	0.0200	0.0000

2014 00 105 22 05 Total	0.0000	0.0000	0.0200	0.0000

2014 00 105 22 Total	0.0000	0.0000	0.0200	0.0000

2014 00 105 Total	0.0000	0.0000	0.0200	0.0000

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 28 Professional Services	849.7947	850.0000	849.9800	855.0000

2014 00 114 22 03 Total	849.7947	850.0000	849.9800	855.0000

2014 00 114 22 Total	849.7947	850.0000	849.9800	855.0000

2014 00 114 Total	849.7947	850.0000	849.9800	855.0000

2014 00 Total	849.7947	850.0000	850.0000	855.0000

2014 Total	849.7947	850.0000	850.0000	855.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00		2019-20	2020-21	2020-21	2021-22
Professional Services	Total	849.7947	850.0000	850.0000	855.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	849.7947	850.0000	850.0000	855.0000
	Revenue	849.7947	850.0000	850.0000	855.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 21 Supplies and Materials	2.3226	0.0000	0.0000	0.0000

2014 00 114 22 03 Total	2.3226	0.0000	0.0000	0.0000

2014 00 114 22 Total	2.3226	0.0000	0.0000	0.0000

2014 00 114 Total	2.3226	0.0000	0.0000	0.0000

2014 00 119 Legal Aid Service

2014 00 119 22 Judicial

2014 00 119 22 03 Legal Remembrancer

2014 00 119 22 03 21 Supplies and Materials	0.0000	0.0000	6.0000	5.0000

2014 00 119 22 03 Total	0.0000	0.0000	6.0000	5.0000

2014 00 119 22 Total	0.0000	0.0000	6.0000	5.0000

2014 00 119 Total	0.0000	0.0000	6.0000	5.0000

2014 00 Total	2.3226	0.0000	6.0000	5.0000

2014 Total	2.3226	0.0000	6.0000	5.0000

Procurement of Furniture	Total	2.3226	0.0000	6.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3226	0.0000	6.0000	5.0000
	Revenue	2.3226	0.0000	6.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 22 Judicial

4059 80 052 22 03 Legal Remembrancer

4059 80 052 22 03 51 Motor Vehicles	18.3264	0.0000	21.0400	0.0000

4059 80 052 22 03 Total	18.3264	0.0000	21.0400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 80 052 22 Total	18.3264	0.0000	21.0400	0.0000
4059 80 052 Total	18.3264	0.0000	21.0400	0.0000
4059 80 Total	18.3264	0.0000	21.0400	0.0000
4059 Total	18.3264	0.0000	21.0400	0.0000
Procurement of Vehicle Total	18.3264	0.0000	21.0400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.3264	0.0000	21.0400	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	18.3264	0.0000	21.0400	0.0000

Tripura Human Rights Commission

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 11 Tripura Human Rights Commission

2014 00 114 22 11 11 Travel Expenses	0.9193	1.5000	1.3600	0.8000
2014 00 114 22 11 13 Office Expenses	0.0000	8.0000	6.3500	8.0000
2014 00 114 22 11 14 Rents, Rates and Taxes	0.0000	0.0000	1.4200	1.2000
2014 00 114 22 11 18 Cost of fuel etc and maintenance cost of vehicles	0.0952	1.5000	1.2000	1.0000
2014 00 114 22 11 19 Hiring charges of private vehicles	0.0000	9.5000	7.1300	6.0000
2014 00 114 22 11 28 Professional Services	0.0000	2.0000	1.9700	2.0000
2014 00 114 22 11 31 Grants-in-Aid	19.2768	0.0000	0.0000	0.0000
2014 00 114 22 11 50 Other charges	0.0000	1.0000	0.8000	1.0000

2014 00 114 22 11 Total	20.2912	23.5000	20.2300	20.0000

2014 00 114 22 Total	20.2912	23.5000	20.2300	20.0000

2014 00 114 Total	20.2912	23.5000	20.2300	20.0000

2014 00 Total	20.2912	23.5000	20.2300	20.0000

2014 Total	20.2912	23.5000	20.2300	20.0000

Tripura Human Rights Commission Total	20.2912	23.5000	20.2300	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.2912	23.5000	20.2300	20.0000
Revenue	20.2912	23.5000	20.2300	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2014 Administration of Justice

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00				
2014 00 102 High Courts				
2014 00 102 37 Agricultural Development				
2014 00 102 37 71 Gardening/Beautification				
2014 00 102 37 71 27 Minor Works	8.9732	0.0000	0.0000	0.0000
2014 00 102 37 71 50 Other charges	1.9300	0.0000	0.0000	0.0000
2014 00 102 37 71 Total	10.9032	0.0000	0.0000	0.0000
2014 00 102 37 Total	10.9032	0.0000	0.0000	0.0000
2014 00 102 Total	10.9032	0.0000	0.0000	0.0000
2014 00 Total	10.9032	0.0000	0.0000	0.0000
2014 Total	10.9032	0.0000	0.0000	0.0000
Beautification Total	10.9032	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.9032	0.0000	0.0000	0.0000
Revenue	10.9032	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Legal Services Authority

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 03 Overtime Allowance	0.0102	0.4000	0.2900	0.7000
2014 00 114 22 08 11 Travel Expenses	0.8047	1.5000	1.1900	2.0000
2014 00 114 22 08 13 Office Expenses	12.1383	11.5000	17.7000	25.0000
2014 00 114 22 08 18 Cost of fuel etc and maintenance cost of vehicles	1.8490	3.0000	1.7600	4.0000
2014 00 114 22 08 19 Hiring charges of private vehicles	0.0000	1.6000	0.8800	2.0000
2014 00 114 22 08 28 Professional Services	0.0000	0.7600	0.9600	1.3000
2014 00 114 22 08 31 Grants-in-Aid	21.6127	25.0200	27.2200	115.0000
2014 00 114 22 08 Total	36.4150	43.7800	50.0000	150.0000
2014 00 114 22 Total	36.4150	43.7800	50.0000	150.0000
2014 00 114 Total	36.4150	43.7800	50.0000	150.0000
2014 00 Total	36.4150	43.7800	50.0000	150.0000
2014 Total	36.4150	43.7800	50.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Tripura State Legal Services Authority	Total	36.4150	43.7800	50.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.4150	43.7800	50.0000	150.0000
	Revenue	36.4150	43.7800	50.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 07 Medical Reimbursement	22.7784	31.0000	32.1000	36.0000

2014 00 105 22 05 Total	22.7784	31.0000	32.1000	36.0000

2014 00 105 22 Total	22.7784	31.0000	32.1000	36.0000

2014 00 105 Total	22.7784	31.0000	32.1000	36.0000

2014 00 108 Criminal Courts

2014 00 108 22 Judicial

2014 00 108 22 05 Judicial Administration

2014 00 108 22 05 07 Medical Reimbursement	0.0000	5.0000	2.6000	2.2000

2014 00 108 22 05 Total	0.0000	5.0000	2.6000	2.2000

2014 00 108 22 Total	0.0000	5.0000	2.6000	2.2000

2014 00 108 Total	0.0000	5.0000	2.6000	2.2000

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 07 Medical Reimbursement	0.0000	1.0000	0.6000	0.8000

2014 00 114 22 03 Total	0.0000	1.0000	0.6000	0.8000

2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 07 Medical Reimbursement	0.0000	1.0000	0.9000	1.0000

2014 00 114 22 08 Total	0.0000	1.0000	0.9000	1.0000

2014 00 114 22 11 Tripura Human Rights Commission

2014 00 114 22 11 07 Medical Reimbursement	0.3074	1.0000	0.6000	1.0000

2014 00 114 22 11 Total	0.3074	1.0000	0.6000	1.0000

2014 00 114 22 Total	0.3074	3.0000	2.1000	2.8000

2014 00 114 Total	0.3074	3.0000	2.1000	2.8000

2014 00 117 Family Courts

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 07 Medical Reimbursement	1.2692	6.0000	3.2000	4.0000
2014 00 117 22 07 Total	1.2692	6.0000	3.2000	4.0000
2014 00 117 22 Total	1.2692	6.0000	3.2000	4.0000
2014 00 117 Total	1.2692	6.0000	3.2000	4.0000
2014 00 Total	24.3550	45.0000	40.0000	45.0000
2014 Total	24.3550	45.0000	40.0000	45.0000
Medical Re-imbursement Total	24.3550	45.0000	40.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.3550	45.0000	40.0000	45.0000
Revenue	24.3550	45.0000	40.0000	45.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

2014 Administration of Justice

2014 00

2014 00 119 Legal Aid Service

2014 00 119 22 Judicial

2014 00 119 22 13 Tripura Law Training Institute

2014 00 119 22 13 31 Grants-in-Aid	7.5000	0.0000	3.5000	8.0000

2014 00 119 22 13 Total	7.5000	0.0000	3.5000	8.0000

2014 00 119 22 Total	7.5000	0.0000	3.5000	8.0000

2014 00 119 Total	7.5000	0.0000	3.5000	8.0000

2014 00 Total	7.5000	0.0000	3.5000	8.0000

2014 Total	7.5000	0.0000	3.5000	8.0000

Tripura Law Training Institute Total	7.5000	0.0000	3.5000	8.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	7.5000	0.0000	3.5000	8.0000

Revenue	7.5000	0.0000	3.5000	8.0000

Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 114 22 03 29 Outsourcing of Services	4.8190	5.0000	2.4100	2.5000
2014 00 114 22 03 Total	4.8190	5.0000	2.4100	2.5000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 29 Outsourcing of Services	0.0000	0.0000	3.0900	3.0000
2014 00 114 22 11 Total	0.0000	0.0000	3.0900	3.0000
2014 00 114 22 Total	4.8190	5.0000	5.5000	5.5000
2014 00 114 Total	4.8190	5.0000	5.5000	5.5000
2014 00 Total	4.8190	5.0000	5.5000	5.5000
2014 Total	4.8190	5.0000	5.5000	5.5000
Outsourcing of Services Total	4.8190	5.0000	5.5000	5.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.8190	5.0000	5.5000	5.5000
Revenue	4.8190	5.0000	5.5000	5.5000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00

2014 00 103 Special Courts

2014 00 103 91 Central Assistance to State Plan

2014 00 103 91 90 Setting up of Fast Track Special Courts for
Expenditure Trial and Disposal of Rape and
POCSO Act

2014 00 103 91 90 31 Grants-in-Aid 0.0000 0.0000 141.7500 53.0400

2014 00 103 91 90 50 Other charges 0.4650 52.6500 11.6900 0.0000

2014 00 103 91 90 **Total** 0.4650 52.6500 153.4400 53.04002014 00 103 91 **Total** 0.4650 52.6500 153.4400 53.04002014 00 103 **Total** 0.4650 52.6500 153.4400 53.0400

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 91 Central Assistance to State Plan

2014 00 789 91 90 Setting up of Fast Track Special Courts for
Expenditure Trial and Disposal of Rape and
POCSO Act

2014 00 789 91 90 31 Grants-in-Aid 0.0000 0.0000 17.2200 17.3400

2014 00 789 91 90 50 Other charges 0.0000 17.2100 0.0000 0.0000

2014 00 789 91 90 **Total** 0.0000 17.2100 17.2200 17.34002014 00 789 91 **Total** 0.0000 17.2100 17.2200 17.34002014 00 789 **Total** 0.0000 17.2100 17.2200 17.3400

2014 00 796 Tribal Area sub-plan

2014 00 796 91 Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014 00 796 91 90	Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 796 91 90 31	Grants-in-Aid	0.0000	0.0000	31.3900	31.6200
2014 00 796 91 90 50	Other charges	0.0000	31.3900	0.0000	0.0000
2014 00 796 91 90	Total	0.0000	31.3900	31.3900	31.6200
2014 00 796 91	Total	0.0000	31.3900	31.3900	31.6200
2014 00 796	Total	0.0000	31.3900	31.3900	31.6200
2014 00	Total	0.4650	101.2500	202.0500	102.0000
2014	Total	0.4650	101.2500	202.0500	102.0000
CSS - Setting up of Fast Track Special Courts	Total	0.4650	101.2500	202.0500	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4650	101.2500	202.0500	102.0000
	Revenue	0.4650	101.2500	202.0500	102.0000
	Capital	0.0000	0.0000	0.0000	0.0000
2403	<i>Animal Husbandry</i>				
2403 00					
2403 00 911	Deduct-Recoveries of Overpayments				
2403 00 911 39	Animal Resource Development				
2403 00 911 39 49	Veterinary College				
2403 00 911 39 49 01	Salaries	0.0000	0.0000	0.0000	0.0000
2403 00 911 39 49	Total	0.0000	0.0000	0.0000	0.0000
2403 00 911 39	Total	0.0000	0.0000	0.0000	0.0000
2403 00 911 98	Administration				
2403 00 911 98 29	Animal Resource Development				
2403 00 911 98 29 01	Salaries	0.0000	0.0000	0.0000	0.0000
2403 00 911 98 29	Total	0.0000	0.0000	0.0000	0.0000
2403 00 911 98	Total	0.0000	0.0000	0.0000	0.0000
2403 00 911	Total	0.0000	0.0000	0.0000	0.0000
2403 00	Total	0.0000	0.0000	0.0000	0.0000
2403	Total	0.0000	0.0000	0.0000	0.0000
4403	<i>Capital Outlay on Animal Husbandry</i>				
4403 00					
4403 00 901	Deduct-Receipt and Recoveries on Capital account				
4403 00 901 91	Central Assistance to State Plan				
4403 00 901 91 04	Special Central Assistance (SCA) - untied				
4403 00 901 91 04 52	Machinery and Equipment	0.0000	0.0000	0.0000	0.0000
4403 00 901 91 04	Total	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 901 91 Total	0.0000	0.0000	0.0000	0.0000
4403 00 901 Total	0.0000	0.0000	0.0000	0.0000
4403 00 Total	0.0000	0.0000	0.0000	0.0000
4403 Total	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit Total	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	8.5060	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	8.5060	0.0000	0.0000	0.0000
Revenue	8.5060	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-8.5059	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-8.5059	0.0000	0.0000	0.0000
Revenue	-8.5060	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

National Law University

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 14 Law University

2014 00 114 22 14 20 Other Administrative Expenses	0.0000	0.0000	0.0000	100.0000

2014 00 114 22 14 50 Other charges	0.0000	0.0000	0.0000	100.0000

2014 00 114 22 14 Total	0.0000	0.0000	0.0000	200.0000

2014 00 114 22 Total	0.0000	0.0000	0.0000	200.0000

2014 00 114 Total	0.0000	0.0000	0.0000	200.0000

2014 00 Total	0.0000	0.0000	0.0000	200.0000

2014 Total	0.0000	0.0000	0.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
National Law University	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-5		8909.8542	11777.8700	11521.8800	15338.5000
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8909.8542	11777.8700	11521.8800	15338.5000
	Revenue	7198.5418	7639.1200	10018.8400	15338.5000
	Capital	1711.3125	4138.7500	1503.0400	0.0000
Total Recovery:- Demand:-5		8.5060	0.0000	0.0000	0.0000
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5060	0.0000	0.0000	0.0000
	Revenue	8.5060	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-5		8901.3483	11777.8700	11521.8800	15338.5000
LAW - (5)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	8901.3483	11777.8700	11521.8800	15338.5000
	Revenue	7190.0358	7639.1200	10018.8400	15338.5000
	Capital	1711.3125	4138.7500	1503.0400	0.0000

Revenue

Demand No : 6

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 02 Wages	18.2297	19.5000	21.5000	22.5000

2029 00 101 05 16 Total	18.2297	19.5000	21.5000	22.5000

2029 00 101 05 Total	18.2297	19.5000	21.5000	22.5000

2029 00 101 Total	18.2297	19.5000	21.5000	22.5000

2029 00 Total	18.2297	19.5000	21.5000	22.5000

2029 Total	18.2297	19.5000	21.5000	22.5000

2030 Stamps and Registration

2030 03 Registration

2030 03 001 Direction and Administration

2030 03 001 98 Administration

2030 03 001 98 06 Revenue

2030 03 001 98 06 02 Wages	2.5597	4.4000	4.0000	4.5000

2030 03 001 98 06 Total	2.5597	4.4000	4.0000	4.5000

2030 03 001 98 Total	2.5597	4.4000	4.0000	4.5000

2030 03 001 Total	2.5597	4.4000	4.0000	4.5000

2030 03 Total	2.5597	4.4000	4.0000	4.5000

2030 Total	2.5597	4.4000	4.0000	4.5000

2053 District Administration

2053 00

2053 00 093 District Establishments

2053 00 093 05 Establishment

2053 00 093 05 16 District Establishment

2053 00 093 05 16 02 Wages	19.4304	24.0000	25.0000	26.4000

2053 00 093 05 16 Total	19.4304	24.0000	25.0000	26.4000

2053 00 093 05 Total	19.4304	24.0000	25.0000	26.4000

2053 00 093 Total	19.4304	24.0000	25.0000	26.4000

2053 00 094 Other Establishments

2053 00 094 05 Establishment

2053 00 094 05 45 Sub-Divisional Establishment

2053 00 094 05 45 02 Wages	32.0450	36.9000	37.9000	38.9000

2053 00 094 05 45 Total	32.0450	36.9000	37.9000	38.9000

2053 00 094 05 Total	32.0450	36.9000	37.9000	38.9000

2053 00 094 Total	32.0450	36.9000	37.9000	38.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 Total	51.4754	60.9000	62.9000	65.3000
2053 Total	51.4754	60.9000	62.9000	65.3000
2506 <i>Land Reforms</i>				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 02 Wages	0.7918	1.4000	1.4000	2.0000
2506 00 001 05 39 Total	0.7918	1.4000	1.4000	2.0000
2506 00 001 05 Total	0.7918	1.4000	1.4000	2.0000
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 02 Wages	0.6551	1.8000	0.2000	0.7000
2506 00 001 98 06 Total	0.6551	1.8000	0.2000	0.7000
2506 00 001 98 Total	0.6551	1.8000	0.2000	0.7000
2506 00 001 Total	1.4469	3.2000	1.6000	2.7000
2506 00 Total	1.4469	3.2000	1.6000	2.7000
2506 Total	1.4469	3.2000	1.6000	2.7000
Wages Total	73.7116	88.0000	90.0000	95.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73.7116	88.0000	90.0000	95.0000
Revenue	73.7116	88.0000	90.0000	95.0000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges2029 *Land Revenue*

2029 00

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 12 Electricity Charges	0.0924	0.3000	0.3000	0.4000

2029 00 103 05 32 Total	0.0924	0.3000	0.3000	0.4000

2029 00 103 05 Total	0.0924	0.3000	0.3000	0.4000

2029 00 103 Total	0.0924	0.3000	0.3000	0.4000

2029 00 Total	0.0924	0.3000	0.3000	0.4000

2029 Total	0.0924	0.3000	0.3000	0.4000

2053 *District Administration*

2053 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 12 Electricity Charges	99.0000	110.0000	113.8875	113.8875
2053 00 093 05 16 Total	99.0000	110.0000	113.8875	113.8875
2053 00 093 05 Total	99.0000	110.0000	113.8875	113.8875
2053 00 093 Total	99.0000	110.0000	113.8875	113.8875
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 12 Electricity Charges	100.5000	109.7000	105.8125	115.7125
2053 00 094 05 45 Total	100.5000	109.7000	105.8125	115.7125
2053 00 094 05 Total	100.5000	109.7000	105.8125	115.7125
2053 00 094 Total	100.5000	109.7000	105.8125	115.7125
2053 00 Total	199.5000	219.7000	219.7000	229.6000
2053 Total	199.5000	219.7000	219.7000	229.6000
Electricity Charges Total	199.5924	220.0000	220.0000	230.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	199.5924	220.0000	220.0000	230.0000
Revenue	199.5924	220.0000	220.0000	230.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of SDRF/SDRME</u>				
2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 43 Finance Commission				
2245 05 101 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 05 101 43 43 48 Deposit towards State Disaster Response Fund	190.0000	756.0000	756.0000	756.0000
2245 05 101 43 43 Total	190.0000	756.0000	756.0000	756.0000
2245 05 101 43 Total	190.0000	756.0000	756.0000	756.0000
2245 05 101 Total	190.0000	756.0000	756.0000	756.0000
2245 05 Total	190.0000	756.0000	756.0000	756.0000
2245 Total	190.0000	756.0000	756.0000	756.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share of SDRF/SDRMF	Total	190.0000	756.0000	756.0000	756.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	190.0000	756.0000	756.0000	756.0000
	Revenue	190.0000	756.0000	756.0000	756.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 05 Establishment

4070 00 789 05 16 District Establishment

4070 00 789 05 16 53 Major works	0.0000	0.0000	0.9600	50.0000

4070 00 789 05 16 Total	0.0000	0.0000	0.9600	50.0000

4070 00 789 05 Total	0.0000	0.0000	0.9600	50.0000

4070 00 789 Total	0.0000	0.0000	0.9600	50.0000

4070 00 796 Tribal Area sub-plan

4070 00 796 05 Establishment

4070 00 796 05 16 District Establishment

4070 00 796 05 16 53 Major works	0.0000	0.0000	101.7600	100.0000

4070 00 796 05 16 Total	0.0000	0.0000	101.7600	100.0000

4070 00 796 05 Total	0.0000	0.0000	101.7600	100.0000

4070 00 796 Total	0.0000	0.0000	101.7600	100.0000

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 16 District Establishment

4070 00 800 05 16 53 Major works	0.0000	0.0000	94.7300	50.0000

4070 00 800 05 16 Total	0.0000	0.0000	94.7300	50.0000

4070 00 800 05 Total	0.0000	0.0000	94.7300	50.0000

4070 00 800 Total	0.0000	0.0000	94.7300	50.0000

4070 00 Total	0.0000	0.0000	197.4500	200.0000

4070 Total	0.0000	0.0000	197.4500	200.0000

Major Works	Total	0.0000	0.0000	197.4500	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	197.4500	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	197.4500	200.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 80 Maintenance and Repairs				
2053 00 093 80 02 Maintenance of Tehsil Offices				
2053 00 093 80 02 27 Minor Works	0.0000	0.0000	45.0000	0.0000
2053 00 093 80 02 Total	0.0000	0.0000	45.0000	0.0000
2053 00 093 80 Total	0.0000	0.0000	45.0000	0.0000
2053 00 093 Total	0.0000	0.0000	45.0000	0.0000
2053 00 Total	0.0000	0.0000	45.0000	0.0000
2053 Total	0.0000	0.0000	45.0000	0.0000
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	39.6472	40.0000	40.0000	55.0000
2059 80 053 79 01 Total	39.6472	40.0000	40.0000	55.0000
2059 80 053 79 Total	39.6472	40.0000	40.0000	55.0000
2059 80 053 Total	39.6472	40.0000	40.0000	55.0000
2059 80 Total	39.6472	40.0000	40.0000	55.0000
2059 Total	39.6472	40.0000	40.0000	55.0000
Minor Works Total	39.6472	40.0000	85.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	39.6472	40.0000	85.0000	55.0000
Revenue	39.6472	40.0000	85.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

2053 District Administration				
2053 00				
2053 00 094 Other Establishments				
2053 00 094 30 Rural Development				
2053 00 094 30 33 Land Acquisition				
2053 00 094 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	93.4100	1.0000
2053 00 094 30 33 Total	0.0000	0.0000	93.4100	1.0000
2053 00 094 30 Total	0.0000	0.0000	93.4100	1.0000
2053 00 094 Total	0.0000	0.0000	93.4100	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 Total	0.0000	0.0000	93.4100	1.0000
2053 Total	0.0000	0.0000	93.4100	1.0000
Land Acquisition Total	0.0000	0.0000	93.4100	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	93.4100	1.0000
Revenue	0.0000	0.0000	93.4100	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 051 Construction

4059 01 051 91 Central Assistance to State Plan

4059 01 051 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4059 01 051 91 09 53 Major works 182.0610 52.0000 1142.9600 50.0000

4059 01 051 91 09 **Total** 182.0610 52.0000 1142.9600 50.00004059 01 051 91 **Total** 182.0610 52.0000 1142.9600 50.00004059 01 051 **Total** 182.0610 52.0000 1142.9600 50.0000

4059 01 789 Special Component Plan for Scheduled Caste

4059 01 789 91 Central Assistance to State Plan

4059 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4059 01 789 91 09 53 Major works 59.5300 17.0000 373.6600 25.0000

4059 01 789 91 09 **Total** 59.5300 17.0000 373.6600 25.00004059 01 789 91 **Total** 59.5300 17.0000 373.6600 25.00004059 01 789 **Total** 59.5300 17.0000 373.6600 25.0000

4059 01 796 Tribal Area sub-plan

4059 01 796 91 Central Assistance to State Plan

4059 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4059 01 796 91 09 53 Major works 108.5400 31.0000 681.3800 25.0000

4059 01 796 91 09 **Total** 108.5400 31.0000 681.3800 25.00004059 01 796 91 **Total** 108.5400 31.0000 681.3800 25.00004059 01 796 **Total** 108.5400 31.0000 681.3800 25.00004059 01 **Total** 350.1310 100.0000 2198.0000 100.00004059 **Total** 350.1310 100.0000 2198.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CASP - NLCPR	Total	350.1310	100.0000	2198.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	350.1310	100.0000	2198.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	350.1310	100.0000	2198.0000	100.0000

13th F.C. Grant for Capacity Building

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

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

2245 05 101 43 Finance Commission

2245 05 101 43 41 Capacity Building for Disaster Response

2245 05 101 43 41 20	Other Administrative Expenses	2.9637	0.0000	2.5000	0.0000

2245 05 101 43 41	Total	2.9637	0.0000	2.5000	0.0000

2245 05 101 43	Total	2.9637	0.0000	2.5000	0.0000

2245 05 101	Total	2.9637	0.0000	2.5000	0.0000

2245 05	Total	2.9637	0.0000	2.5000	0.0000

2245	Total	2.9637	0.0000	2.5000	0.0000

13th F.C. Grant for Capacity Building

Total	2.9637	0.0000	2.5000	0.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	2.9637	0.0000	2.5000	0.0000

Revenue	2.9637	0.0000	2.5000	0.0000

Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant for SDRF/SDRMF

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

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

2245 05 101 43 Finance Commission

2245 05 101 43 42 State Disaster Response Fund/ State Disaster
Response Mitigation Fund

2245 05 101 43 42 48	Deposit towards State Disaster Response Fund	3420.0000	6800.0000	6800.0000	6800.0000

2245 05 101 43 42	Total	3420.0000	6800.0000	6800.0000	6800.0000

2245 05 101 43	Total	3420.0000	6800.0000	6800.0000	6800.0000

2245 05 101	Total	3420.0000	6800.0000	6800.0000	6800.0000

2245 05	Total	3420.0000	6800.0000	6800.0000	6800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2245 Total	3420.0000	6800.0000	6800.0000	6800.0000
F.C. Grant for SDRF/SDRMF	Total	3420.0000	6800.0000	6800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3420.0000	6800.0000	6800.0000	6800.0000
Revenue	3420.0000	6800.0000	6800.0000	6800.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2575 Other Special Area Programmes

2575 06 Border Area Development

2575 06 789 Special Component Plan for Scheduled Caste

2575 06 789 90 State Share for Central Assistance to State Plan

2575 06 789 90 30 State Share of Border Areas Development Programme (BADP)

2575 06 789 90 30 50 Other charges	43.5248	283.1600	0.0000	0.0000

2575 06 789 90 30 Total	43.5248	283.1600	0.0000	0.0000

2575 06 789 90 Total	43.5248	283.1600	0.0000	0.0000

2575 06 789 Total	43.5248	283.1600	0.0000	0.0000

2575 06 796 Tribal Area sub-plan

2575 06 796 90 State Share for Central Assistance to State Plan

2575 06 796 90 30 State Share of Border Areas Development Programme (BADP)

2575 06 796 90 30 50 Other charges	45.7160	424.7400	0.0000	0.0000

2575 06 796 90 30 Total	45.7160	424.7400	0.0000	0.0000

2575 06 796 90 Total	45.7160	424.7400	0.0000	0.0000

2575 06 796 Total	45.7160	424.7400	0.0000	0.0000

2575 06 800 Other expenditure

2575 06 800 90 State Share for Central Assistance to State Plan

2575 06 800 90 30 State Share of Border Areas Development Programme (BADP)

2575 06 800 90 30 50 Other charges	146.2979	0.0000	0.0000	0.0000

2575 06 800 90 30 Total	146.2979	0.0000	0.0000	0.0000

2575 06 800 90 Total	146.2979	0.0000	0.0000	0.0000

2575 06 800 Total	146.2979	0.0000	0.0000	0.0000

2575 06 Total	235.5387	707.9000	0.0000	0.0000

2575 Total	235.5387	707.9000	0.0000	0.0000

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 051 Construction

4059 01 051 90 State Share for Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 01 051 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 051 90 09 53 Major works	219.4400	0.0000	0.0000	0.0000
4059 01 051 90 09 Total	219.4400	0.0000	0.0000	0.0000
4059 01 051 90 Total	219.4400	0.0000	0.0000	0.0000
4059 01 051 Total	219.4400	0.0000	0.0000	0.0000
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 90 State Share for Central Assistance to State Plan				
4059 01 789 90 03 State Share of Special Plan Assistance (SPA)				
4059 01 789 90 03 53 Major works	64.0433	0.0000	0.0000	0.0000
4059 01 789 90 03 Total	64.0433	0.0000	0.0000	0.0000
4059 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 90 09 53 Major works	7.6967	0.0000	0.0000	0.0000
4059 01 789 90 09 Total	7.6967	0.0000	0.0000	0.0000
4059 01 789 90 Total	71.7400	0.0000	0.0000	0.0000
4059 01 789 Total	71.7400	0.0000	0.0000	0.0000
4059 01 796 Tribal Area sub-plan				
4059 01 796 90 State Share for Central Assistance to State Plan				
4059 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 796 90 09 53 Major works	130.8200	0.0000	0.0000	0.0000
4059 01 796 90 09 Total	130.8200	0.0000	0.0000	0.0000
4059 01 796 90 Total	130.8200	0.0000	0.0000	0.0000
4059 01 796 Total	130.8200	0.0000	0.0000	0.0000
4059 01 Total	422.0000	0.0000	0.0000	0.0000
4059 Total	422.0000	0.0000	0.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste				
4070 00 789 90 State Share for Central Assistance to State Plan				
4070 00 789 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 789 90 30 53 Major works	0.0000	0.0000	298.6900	100.0000
4070 00 789 90 30 Total	0.0000	0.0000	298.6900	100.0000
4070 00 789 90 Total	0.0000	0.0000	298.6900	100.0000
4070 00 789 Total	0.0000	0.0000	298.6900	100.0000
4070 00 796 Tribal Area sub-plan				
4070 00 796 90 State Share for Central Assistance to State Plan				
4070 00 796 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 796 90 30 53 Major works	4.9949	0.0000	544.6700	210.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4070 00 796 90 30 Total	4.9949	0.0000	544.6700	210.0000
4070 00 796 90 Total	4.9949	0.0000	544.6700	210.0000
4070 00 796 Total	4.9949	0.0000	544.6700	210.0000
4070 00 800 Other expenditure				
4070 00 800 90 State Share for Central Assistance to State Plan				
4070 00 800 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 800 90 30 53 Major works	66.4346	0.0000	913.6600	400.0000
4070 00 800 90 30 Total	66.4346	0.0000	913.6600	400.0000
4070 00 800 90 Total	66.4346	0.0000	913.6600	400.0000
4070 00 800 Total	66.4346	0.0000	913.6600	400.0000
4070 00 Total	71.4295	0.0000	1757.0200	710.0000
4070 Total	71.4295	0.0000	1757.0200	710.0000
State Share / Contribution of CASP Total	728.9681	707.9000	1757.0200	710.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	728.9681	707.9000	1757.0200	710.0000
Revenue	235.5387	707.9000	0.0000	0.0000
Capital	493.4295	0.0000	1757.0200	710.0000

Others

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 13 Office Expenses	0.0959	0.3900	0.2154	0.2154

2029 00 101 05 16 Total	0.0959	0.3900	0.2154	0.2154

2029 00 101 05 Total	0.0959	0.3900	0.2154	0.2154

2029 00 101 Total	0.0959	0.3900	0.2154	0.2154

2029 00 102 Survey and Settlement Operations

2029 00 102 05 Establishment

2029 00 102 05 16 District Establishment

2029 00 102 05 16 13 Office Expenses	0.0960	0.3900	0.2154	0.2154

2029 00 102 05 16 Total	0.0960	0.3900	0.2154	0.2154

2029 00 102 05 Total	0.0960	0.3900	0.2154	0.2154

2029 00 102 Total	0.0960	0.3900	0.2154	0.2154

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 00 103 05 32 11 Travel Expenses	0.5301	0.6000	0.3313	0.3313
2029 00 103 05 32 13 Office Expenses	0.4227	0.5000	0.2761	0.2761
2029 00 103 05 32 14 Rents, Rates and Taxes	0.7171	1.0000	0.5522	0.5522
2029 00 103 05 32 19 Hiring charges of private vehicles	1.2493	4.0000	2.2089	2.2089
2029 00 103 05 32 21 Supplies and Materials	0.2312	0.5000	0.2761	0.2761
2029 00 103 05 32 Total	3.1504	6.6000	3.6448	3.6448
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 13 Office Expenses	0.0775	0.2000	0.1104	0.1104
2029 00 103 05 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0564	0.2000	0.1104	0.1104
2029 00 103 05 60 Total	0.1339	0.4000	0.2209	0.2209
2029 00 103 05 Total	3.2843	7.0000	3.8656	3.8656
2029 00 103 98 Administration				
2029 00 103 98 06 Revenue				
2029 00 103 98 06 50 Other charges	10.5000	0.0000	0.0000	0.0000
2029 00 103 98 06 Total	10.5000	0.0000	0.0000	0.0000
2029 00 103 98 Total	10.5000	0.0000	0.0000	0.0000
2029 00 103 99 Others				
2029 00 103 99 44 Strengthening of Revenue Administration and Updating of Land Records				
2029 00 103 99 44 31 Grants-in-Aid	32.8296	0.0000	40.0707	0.0000
2029 00 103 99 44 Total	32.8296	0.0000	40.0707	0.0000
2029 00 103 99 Total	32.8296	0.0000	40.0707	0.0000
2029 00 103 Total	46.6139	7.0000	43.9363	3.8656
2029 00 Total	46.8058	7.7800	44.3671	4.2964
2029 Total	46.8058	7.7800	44.3671	4.2964
2030 <i>Stamps and Registration</i>				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 11 Travel Expenses	0.2639	2.0000	1.1045	1.1045
2030 03 001 98 06 13 Office Expenses	1.4294	3.0000	1.6567	4.0000
2030 03 001 98 06 31 Grants-in-Aid	0.0000	0.0000	0.6525	0.0000
2030 03 001 98 06 Total	1.6933	5.0000	3.4137	5.1045
2030 03 001 98 Total	1.6933	5.0000	3.4137	5.1045
2030 03 001 Total	1.6933	5.0000	3.4137	5.1045
2030 03 Total	1.6933	5.0000	3.4137	5.1045
2030 Total	1.6933	5.0000	3.4137	5.1045

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 65 Disaster Management Cell				
2052 00 090 05 65 13 Office Expenses	0.6596	3.0000	2.7663	6.0000
2052 00 090 05 65 21 Supplies and Materials	0.6853	2.0000	2.1045	4.0000
2052 00 090 05 65 Total	1.3450	5.0000	4.8707	10.0000
2052 00 090 05 Total	1.3450	5.0000	4.8707	10.0000
2052 00 090 Total	1.3450	5.0000	4.8707	10.0000
2052 00 Total	1.3450	5.0000	4.8707	10.0000
2052 Total	1.3450	5.0000	4.8707	10.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 07 Circuit House				
2053 00 093 05 07 13 Office Expenses	4.3413	10.0000	14.4777	14.4777
2053 00 093 05 07 21 Supplies and Materials	0.2371	1.0000	0.5622	2.5622
2053 00 093 05 07 Total	4.5784	11.0000	15.0399	17.0399
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 11 Travel Expenses	20.5096	30.0000	16.5670	20.0000
2053 00 093 05 16 13 Office Expenses	21.8376	35.0000	29.9037	43.0000
2053 00 093 05 16 14 Rents, Rates and Taxes	0.0000	0.0000	8.7869	0.0000
2053 00 093 05 16 18 Cost of fuel etc and maintenance cost of vehicles	15.6918	22.0000	23.2612	30.0000
2053 00 093 05 16 19 Hiring charges of private vehicles	3.7231	8.0000	18.4179	20.0000
2053 00 093 05 16 20 Other Administrative Expenses	13.3509	8.0000	4.4179	4.4174
2053 00 093 05 16 21 Supplies and Materials	0.4239	4.0000	12.0598	11.5761
2053 00 093 05 16 28 Professional Services	10.1197	20.0000	19.7313	22.0000
2053 00 093 05 16 31 Grants-in-Aid	0.0000	0.0000	6.3570	0.0000
2053 00 093 05 16 Total	85.6566	127.0000	139.5026	150.9935
2053 00 093 05 Total	90.2350	138.0000	154.5424	168.0333
2053 00 093 Total	90.2350	138.0000	154.5424	168.0333
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 11 Travel Expenses	9.9992	20.0000	12.7558	12.7558
2053 00 094 05 45 13 Office Expenses	45.6654	70.0000	57.5464	57.5464

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 094 05 45 18 Cost of fuel etc and maintenance cost of vehicles	21.8667	30.0000	25.5670	30.0000
2053 00 094 05 45 19 Hiring charges of private vehicles	15.1349	26.0000	13.6864	20.0000
2053 00 094 05 45 21 Supplies and Materials	1.5200	20.0000	11.0447	11.0447
2053 00 094 05 45 27 Minor Works	11.7980	15.0000	7.3807	16.0000
2053 00 094 05 45 28 Professional Services	1.7612	10.0000	5.8901	10.0000
2053 00 094 05 45 Total	107.7454	191.0000	133.8712	157.3469
2053 00 094 05 Total	107.7454	191.0000	133.8712	157.3469
2053 00 094 Total	107.7454	191.0000	133.8712	157.3469
2053 00 Total	197.9804	329.0000	288.4136	325.3802
2053 Total	197.9804	329.0000	288.4136	325.3802
2506 <i>Land Reforms</i>				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 38 Regional Survey Training Institute				
2506 00 001 05 38 11 Travel Expenses	0.0000	0.2000	0.1104	0.1104
2506 00 001 05 38 13 Office Expenses	1.1740	1.5000	3.5983	3.0000
2506 00 001 05 38 19 Hiring charges of private vehicles	0.1458	0.5000	2.9661	3.0000
2506 00 001 05 38 Total	1.3198	2.2000	6.6749	6.1104
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 03 Overtime Allowance	0.0255	0.0400	0.0942	0.1200
2506 00 001 05 39 11 Travel Expenses	0.0000	0.4000	0.2209	0.2209
2506 00 001 05 39 13 Office Expenses	1.4978	3.0000	3.6642	5.0000
2506 00 001 05 39 18 Cost of fuel etc and maintenance cost of vehicles	0.6144	2.0000	1.7910	3.0000
2506 00 001 05 39 28 Professional Services	0.2598	0.5000	0.2761	0.4000
2506 00 001 05 39 Total	2.3976	5.9400	6.0464	8.7409
2506 00 001 05 Total	3.7174	8.1400	12.7213	14.8513
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 03 Overtime Allowance	0.0000	0.0800	0.0442	0.0442
2506 00 001 98 06 11 Travel Expenses	1.3337	1.0000	0.5622	0.5622
2506 00 001 98 06 13 Office Expenses	4.0453	6.0000	7.6567	7.6567
2506 00 001 98 06 18 Cost of fuel etc and maintenance cost of vehicles	0.8510	2.0000	2.8460	3.0000
2506 00 001 98 06 19 Hiring charges of private vehicles	2.2243	3.0000	3.0000	3.0000
2506 00 001 98 06 28 Professional Services	4.5000	2.0000	1.1045	1.1045
2506 00 001 98 06 Total	12.9543	14.0800	15.2136	15.3676

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2506 00 001 98 Total	12.9543	14.0800	15.2136	15.3676
2506 00 001 Total	16.6717	22.2200	27.9349	30.2189
2506 00 Total	16.6717	22.2200	27.9349	30.2189
2506 Total	16.6717	22.2200	27.9349	30.2189
Others Total	264.4962	369.0000	369.0000	375.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	264.4962	369.0000	369.0000	375.0000
Revenue	264.4962	369.0000	369.0000	375.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 01 Salaries	3271.0872	3630.6586	3548.9678	4046.9678

2029 00 101 05 16 Total	3271.0872	3630.6586	3548.9678	4046.9678

2029 00 101 05 Total	3271.0872	3630.6586	3548.9678	4046.9678

2029 00 101 Total	3271.0872	3630.6586	3548.9678	4046.9678

2029 00 102 Survey and Settlement Operations

2029 00 102 05 Establishment

2029 00 102 05 16 District Establishment

2029 00 102 05 16 01 Salaries	83.7858	85.3536	49.6526	79.6526

2029 00 102 05 16 Total	83.7858	85.3536	49.6526	79.6526

2029 00 102 05 Total	83.7858	85.3536	49.6526	79.6526

2029 00 102 Total	83.7858	85.3536	49.6526	79.6526

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 01 Salaries	9.4497	11.8274	21.3278	33.3278

2029 00 103 05 32 Total	9.4497	11.8274	21.3278	33.3278

2029 00 103 05 60 Survey & Settlement

2029 00 103 05 60 01 Salaries	408.8501	473.6987	423.6418	623.6418

2029 00 103 05 60 Total	408.8501	473.6987	423.6418	623.6418

2029 00 103 05 Total	418.2998	485.5261	444.9695	656.9695

2029 00 103 Total	418.2998	485.5261	444.9695	656.9695

2029 00 Total	3773.1728	4201.5383	4043.5899	4783.5899

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 Total	3773.1728	4201.5383	4043.5899	4783.5899
2030 <i>Stamps and Registration</i>				
2030 03 <i>Registration</i>				
2030 03 001 <i>Direction and Administration</i>				
2030 03 001 98 <i>Administration</i>				
2030 03 001 98 06 <i>Revenue</i>				
2030 03 001 98 06 01 <i>Salaries</i>	144.9122	186.3580	164.3538	208.3538
2030 03 001 98 06 Total	144.9122	186.3580	164.3538	208.3538
2030 03 001 98 Total	144.9122	186.3580	164.3538	208.3538
2030 03 001 Total	144.9122	186.3580	164.3538	208.3538
2030 03 Total	144.9122	186.3580	164.3538	208.3538
2030 Total	144.9122	186.3580	164.3538	208.3538
2053 <i>District Administration</i>				
2053 00				
2053 00 093 <i>District Establishments</i>				
2053 00 093 05 <i>Establishment</i>				
2053 00 093 05 16 <i>District Establishment</i>				
2053 00 093 05 16 01 <i>Salaries</i>	3067.6633	3240.4532	3541.5408	3941.5408
2053 00 093 05 16 Total	3067.6633	3240.4532	3541.5408	3941.5408
2053 00 093 05 Total	3067.6633	3240.4532	3541.5408	3941.5408
2053 00 093 Total	3067.6633	3240.4532	3541.5408	3941.5408
2053 00 094 <i>Other Establishments</i>				
2053 00 094 05 <i>Establishment</i>				
2053 00 094 05 45 <i>Sub-Divisional Establishment</i>				
2053 00 094 05 45 01 <i>Salaries</i>	3886.4548	3974.3821	4229.8785	4729.8785
2053 00 094 05 45 Total	3886.4548	3974.3821	4229.8785	4729.8785
2053 00 094 05 Total	3886.4548	3974.3821	4229.8785	4729.8785
2053 00 094 Total	3886.4548	3974.3821	4229.8785	4729.8785
2053 00 Total	6954.1181	7214.8353	7771.4194	8671.4194
2053 Total	6954.1181	7214.8353	7771.4194	8671.4194
2506 <i>Land Reforms</i>				
2506 00				
2506 00 001 <i>Direction and Administration</i>				
2506 00 001 05 <i>Establishment</i>				
2506 00 001 05 39 <i>Revenue Commissioners Cell</i>				
2506 00 001 05 39 01 <i>Salaries</i>	36.8147	48.3148	38.6581	48.6581
2506 00 001 05 39 Total	36.8147	48.3148	38.6581	48.6581
2506 00 001 05 Total	36.8147	48.3148	38.6581	48.6581
2506 00 001 98 <i>Administration</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2506 00 001 98 06 Revenue				
2506 00 001 98 06 01 Salaries	2038.8161	2195.3437	1791.9789	1991.9789
2506 00 001 98 06 Total	2038.8161	2195.3437	1791.9789	1991.9789
2506 00 001 98 Total	2038.8161	2195.3437	1791.9789	1991.9789
2506 00 001 Total	2075.6308	2243.6585	1830.6370	2040.6370
2506 00 Total	2075.6308	2243.6585	1830.6370	2040.6370
2506 Total	2075.6308	2243.6585	1830.6370	2040.6370
Salaries Total	12947.8339	13846.3900	13810.0000	15704.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12947.8339	13846.3900	13810.0000	15704.0000
Revenue	12947.8339	13846.3900	13810.0000	15704.0000
Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 99 Others

2235 02 200 99 16 Exgratia to Public Members Effectuated by
Extremist Violence

2235 02 200 99 16 31 Grants-in-Aid 3.0000 4.5000 3.6000 1.0000

2235 02 200 99 16 **Total** 3.0000 4.5000 3.6000 1.00002235 02 200 99 **Total** 3.0000 4.5000 3.6000 1.00002235 02 200 **Total** 3.0000 4.5000 3.6000 1.00002235 02 **Total** 3.0000 4.5000 3.6000 1.00002235 **Total** 3.0000 4.5000 3.6000 1.0000

Security Related Expenditure Total	3.0000	4.5000	3.6000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.0000	4.5000	3.6000	1.0000
Revenue	3.0000	4.5000	3.6000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Gratuitous Relief

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 202 Other Rehabilitation Schemes

2235 01 202 33 Welfare Programme

2235 01 202 33 47 Gratuitous Relief

2235 01 202 33 47 31 Grants-in-Aid 0.0000 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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 01 202 33 47 Total	0.0000	20.0000	30.0000	30.0000
2235 01 202 33 Total	0.0000	20.0000	30.0000	30.0000
2235 01 202 Total	0.0000	20.0000	30.0000	30.0000
2235 01 Total	0.0000	20.0000	30.0000	30.0000
2235 60 Other Social Security and Welfare programmes				
2235 60 800 Other expenditure				
2235 60 800 33 Welfare Programme				
2235 60 800 33 47 Gratuitous Relief				
2235 60 800 33 47 31 Grants-in-Aid	155.1936	0.0000	0.0000	0.0000
2235 60 800 33 47 Total	155.1936	0.0000	0.0000	0.0000
2235 60 800 33 Total	155.1936	0.0000	0.0000	0.0000
2235 60 800 Total	155.1936	0.0000	0.0000	0.0000
2235 60 Total	155.1936	0.0000	0.0000	0.0000
2235 Total	155.1936	20.0000	30.0000	30.0000
Gratuitous Relief Total	155.1936	20.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	155.1936	20.0000	30.0000	30.0000
Revenue	155.1936	20.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

2250 Other Social Services

2250 00

2250 00 103 Upkeep of Shrines, Temples etc.

2250 00 103 99 Others

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

2250 00 103 99 09 27 Minor Works 4.6873 7.9600 10.0000 20.0000

2250 00 103 99 09 **Total** 4.6873 7.9600 10.0000 20.00002250 00 103 99 **Total** 4.6873 7.9600 10.0000 20.00002250 00 103 **Total** 4.6873 7.9600 10.0000 20.00002250 00 **Total** 4.6873 7.9600 10.0000 20.00002250 **Total** 4.6873 7.9600 10.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Public Place of Worship	Total	4.6873	7.9600	10.0000	20.0000
- Minor Works					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6873	7.9600	10.0000	20.0000
	Revenue	4.6873	7.9600	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Grants

2250 Other Social Services

2250 00

2250 00 103 Upkeep of Shrines, Temples etc.

2250 00 103 99 Others

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

2250 00 103 99 09 31 Grants-in-Aid	100.0000	105.0000	110.0000	130.0000

2250 00 103 99 09 Total	100.0000	105.0000	110.0000	130.0000

2250 00 103 99 Total	100.0000	105.0000	110.0000	130.0000

2250 00 103 Total	100.0000	105.0000	110.0000	130.0000

2250 00 Total	100.0000	105.0000	110.0000	130.0000

2250 Total	100.0000	105.0000	110.0000	130.0000

Public Place of Worship - Grants	Total	100.0000	105.0000	110.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	105.0000	110.0000	130.0000
	Revenue	100.0000	105.0000	110.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes

2575 06 Border Area Development

2575 06 789 Special Component Plan for Scheduled Caste

2575 06 789 91 Central Assistance to State Plan

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

2575 06 789 91 30 50 Other charges	1134.3693	1500.0000	2997.4440	1031.3840

2575 06 789 91 30 Total	1134.3693	1500.0000	2997.4440	1031.3840

2575 06 789 91 Total	1134.3693	1500.0000	2997.4440	1031.3840

2575 06 789 Total	1134.3693	1500.0000	2997.4440	1031.3840

2575 06 796 Tribal Area sub-plan

2575 06 796 91 Central Assistance to State Plan

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

2575 06 796 91 30 50 Other charges	1565.9311	2500.0000	5465.9190	1880.7590

2575 06 796 91 30 Total	1565.9311	2500.0000	5465.9190	1880.7590

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2575 06 796 91 Total	1565.9311	2500.0000	5465.9190	1880.7590
2575 06 796 Total	1565.9311	2500.0000	5465.9190	1880.7590
2575 06 800 Other expenditure				
2575 06 800 91 Central Assistance to State Plan				
2575 06 800 91 30 Border Areas Development Programme (BADP)				
2575 06 800 91 30 50 Other charges	2476.0978	1356.0000	9168.6671	3154.8571
2575 06 800 91 30 Total	2476.0978	1356.0000	9168.6671	3154.8571
2575 06 800 91 Total	2476.0978	1356.0000	9168.6671	3154.8571
2575 06 800 Total	2476.0978	1356.0000	9168.6671	3154.8571
2575 06 Total	5176.3982	5356.0000	17632.0300	6067.0000
2575 Total	5176.3982	5356.0000	17632.0300	6067.0000
CASP - Border Areas Development Programme (BADP) Total	5176.3982	5356.0000	17632.0300	6067.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5176.3982	5356.0000	17632.0300	6067.0000
Revenue	5176.3982	5356.0000	17632.0300	6067.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Land Records Management Programme (NLRMP)

2029 Land Revenue

2029 00

2029 00 103 Land Records

2029 00 103 91 Central Assistance to State Plan

2029 00 103 91 60 National Land Records Management Programme (NLRMP)

2029 00 103 91 60 11 Travel Expenses	0.0000	60.0000	60.0000	0.0000
2029 00 103 91 60 13 Office Expenses	0.0000	210.0000	210.0000	314.0000
2029 00 103 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	30.0000	30.0000	0.0000
2029 00 103 91 60 19 Hiring charges of private vehicles	0.0000	50.3200	50.3200	0.0000
2029 00 103 91 60 21 Supplies and Materials	0.0000	100.0000	100.0000	0.0000

2029 00 103 91 60 Total	0.0000	450.3200	450.3200	314.0000

2029 00 103 91 Total	0.0000	450.3200	450.3200	314.0000

2029 00 103 Total	0.0000	450.3200	450.3200	314.0000

2029 00 789 Special Component Plan for Scheduled Caste

2029 00 789 91 Central Assistance to State Plan

2029 00 789 91 60 National Land Records Management Programme (NLRMP)

2029 00 789 91 60 11 Travel Expenses	0.0000	10.0000	10.0000	0.0000
2029 00 789 91 60 13 Office Expenses	0.0000	73.0000	73.0000	315.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 00 789 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	4.6360	4.6360	0.0000
2029 00 789 91 60 19 Hiring charges of private vehicles	0.0000	10.0000	10.0000	0.0000
2029 00 789 91 60 21 Supplies and Materials	0.0000	50.0000	50.0000	0.0000
2029 00 789 91 60 Total	0.0000	147.6360	147.6360	315.0000
2029 00 789 91 Total	0.0000	147.6360	147.6360	315.0000
2029 00 789 Total	0.0000	147.6360	147.6360	315.0000
2029 00 796 Tribal Area sub-plan				
2029 00 796 91 Central Assistance to State Plan				
2029 00 796 91 60 National Land Records Management Programme (NLRMP)				
2029 00 796 91 60 11 Travel Expenses	0.0000	50.0000	50.0000	0.0000
2029 00 796 91 60 13 Office Expenses	0.0000	210.0000	210.0000	419.0000
2029 00 796 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	30.0000	30.0000	0.0000
2029 00 796 91 60 19 Hiring charges of private vehicles	0.0000	24.1840	24.1840	0.0000
2029 00 796 91 60 21 Supplies and Materials	0.0000	40.4600	40.4600	0.0000
2029 00 796 91 60 Total	0.0000	354.6440	354.6440	419.0000
2029 00 796 91 Total	0.0000	354.6440	354.6440	419.0000
2029 00 796 Total	0.0000	354.6440	354.6440	419.0000
2029 00 Total	0.0000	952.6000	952.6000	1048.0000
2029 Total	0.0000	952.6000	952.6000	1048.0000
CASP - National Land Records Management Programme (NLRMP) Total	0.0000	952.6000	952.6000	1048.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	952.6000	952.6000	1048.0000
Revenue	0.0000	952.6000	952.6000	1048.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Agricultural Census

2029 Land Revenue

2029 00

2029 00 789 Special Component Plan for Scheduled Caste

2029 00 789 86 C.S. Scheme - I

2029 00 789 86 04 Agricultural Census

2029 00 789 86 04 13 Office Expenses	0.0000	10.9700	14.1100	9.3100

2029 00 789 86 04 Total	0.0000	10.9700	14.1100	9.3100

2029 00 789 86 Total	0.0000	10.9700	14.1100	9.3100

2029 00 789 Total	0.0000	10.9700	14.1100	9.3100

2029 00 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2029 00 796 86 C.S. Scheme - I					
2029 00 796 86 04 Agricultural Census					
2029 00 796 86 04 13 Office Expenses	0.0000	20.7300	27.7800	38.1600	
2029 00 796 86 04 Total	0.0000	20.7300	27.7800	38.1600	
2029 00 796 86 Total	0.0000	20.7300	27.7800	38.1600	
2029 00 796 Total	0.0000	20.7300	27.7800	38.1600	
2029 00 800 Other expenditure					
2029 00 800 86 C.S. Scheme - I					
2029 00 800 86 04 Agricultural Census					
2029 00 800 86 04 13 Office Expenses	0.9458	36.5000	25.7300	27.5300	
2029 00 800 86 04 19 Hiring charges of private vehicles	1.5053	0.0000	0.0000	0.0000	
2029 00 800 86 04 28 Professional Services	11.9823	0.0000	0.5800	0.0000	
2029 00 800 86 04 Total	14.4335	36.5000	26.3100	27.5300	
2029 00 800 86 Total	14.4335	36.5000	26.3100	27.5300	
2029 00 800 Total	14.4335	36.5000	26.3100	27.5300	
2029 00 Total	14.4335	68.2000	68.2000	75.0000	
2029 Total	14.4335	68.2000	68.2000	75.0000	
CSS - Agricultural Census	Total	14.4335	68.2000	68.2000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.4335	68.2000	68.2000	75.0000
	Revenue	14.4335	68.2000	68.2000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2053 District Administration

2053 00

2053 00 093 District Establishments

2053 00 093 05 Establishment

2053 00 093 05 16 District Establishment

2053 00 093 05 16 17 Purchase of Vehicle	0.0000	0.0000	0.0000	100.0000

2053 00 093 05 16 Total	0.0000	0.0000	0.0000	100.0000

2053 00 093 05 Total	0.0000	0.0000	0.0000	100.0000

2053 00 093 Total	0.0000	0.0000	0.0000	100.0000

2053 00 094 Other Establishments

2053 00 094 05 Establishment

2053 00 094 05 45 Sub-Divisional Establishment

2053 00 094 05 45 17 Purchase of Vehicle	7.6822	0.0000	0.0000	0.0000

2053 00 094 05 45 Total	7.6822	0.0000	0.0000	0.0000

2053 00 094 05 Total	7.6822	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2053 00 094 Total	7.6822	0.0000	0.0000	0.0000
2053 00 Total	7.6822	0.0000	0.0000	100.0000
2053 Total	7.6822	0.0000	0.0000	100.0000
Procurement of Vehicle Total	7.6822	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.6822	0.0000	0.0000	100.0000
Revenue	7.6822	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

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

2245 05 101 89 C.S.Scheme-IV

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

2245 05 101 89 41 13 Office Expenses 6.9000 0.0000 37.5500 10.0000

2245 05 101 89 41 19 Hiring charges of
private vehicles 0.0000 60.0000 6.3000 5.0000

2245 05 101 89 41 28 Professional Services 11.7867 0.0000 39.5400 40.0000

2245 05 101 89 41 **Total** 18.6867 60.0000 83.3900 55.00002245 05 101 89 **Total** 18.6867 60.0000 83.3900 55.00002245 05 101 **Total** 18.6867 60.0000 83.3900 55.00002245 05 **Total** 18.6867 60.0000 83.3900 55.0000

2245 06 Earthquake

2245 06 107 Repairs and restoration of damaged roads and bridges

2245 06 107 89 C.S.Scheme-IV

2245 06 107 89 41 Strengthening of SDMA and DDMA/Other
Disaster Management Projects2245 06 107 89 41 20 Other Administrative
Expenses 0.0000 0.0000 15.0000 5.0000

2245 06 107 89 41 27 Minor Works 0.0000 0.0000 38.0000 20.0000

2245 06 107 89 41 50 Other charges 0.0000 0.0000 38.0000 20.0000

2245 06 107 89 41 **Total** 0.0000 0.0000 91.0000 45.00002245 06 107 89 **Total** 0.0000 0.0000 91.0000 45.00002245 06 107 **Total** 0.0000 0.0000 91.0000 45.00002245 06 **Total** 0.0000 0.0000 91.0000 45.00002245 **Total** 18.6867 60.0000 174.3900 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects	Total	18.6867	60.0000	174.3900	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.6867	60.0000	174.3900	100.0000
	Revenue	18.6867	60.0000	174.3900	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2245 Relief on account of Natural Calamities

2245 80 General

2245 80 800 Other expenditure

2245 80 800 99 Others

2245 80 800 99 30 Natural Calamities

2245 80 800 99 30 20 Other Administrative Expenses	0.0000	100.0000	100.0000	100.0000

2245 80 800 99 30 Total	0.0000	100.0000	100.0000	100.0000

2245 80 800 99 Total	0.0000	100.0000	100.0000	100.0000

2245 80 800 Total	0.0000	100.0000	100.0000	100.0000

2245 80 Total	0.0000	100.0000	100.0000	100.0000

2245 Total	0.0000	100.0000	100.0000	100.0000

State Disaster Mitigation Fund (SDMF)	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 32 Land Reforms Cell / LAR & R Authority

2029 00 101 05 32 07 Medical Reimbursement	0.3740	0.3000	0.2250	0.3000

2029 00 101 05 32 Total	0.3740	0.3000	0.2250	0.3000

2029 00 101 05 Total	0.3740	0.3000	0.2250	0.3000

2029 00 101 Total	0.3740	0.3000	0.2250	0.3000

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 07 Medical Reimbursement	0.0000	0.5000	0.3250	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 00 103 05 32 Total	0.0000	0.5000	0.3250	0.3000
2029 00 103 05 Total	0.0000	0.5000	0.3250	0.3000
2029 00 103 Total	0.0000	0.5000	0.3250	0.3000
2029 00 Total	0.3740	0.8000	0.5500	0.6000
2029 Total	0.3740	0.8000	0.5500	0.6000
2030 <i>Stamps and Registration</i>				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 07 Medical Reimbursement	0.3544	0.5000	0.3250	0.5000
2030 03 001 98 06 Total	0.3544	0.5000	0.3250	0.5000
2030 03 001 98 Total	0.3544	0.5000	0.3250	0.5000
2030 03 001 Total	0.3544	0.5000	0.3250	0.5000
2030 03 Total	0.3544	0.5000	0.3250	0.5000
2030 Total	0.3544	0.5000	0.3250	0.5000
2053 <i>District Administration</i>				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 07 Medical Reimbursement	7.6352	17.0000	22.5950	18.0000
2053 00 093 05 16 Total	7.6352	17.0000	22.5950	18.0000
2053 00 093 05 Total	7.6352	17.0000	22.5950	18.0000
2053 00 093 Total	7.6352	17.0000	22.5950	18.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 07 Medical Reimbursement	1.7351	5.7000	5.7000	10.4000
2053 00 094 05 45 Total	1.7351	5.7000	5.7000	10.4000
2053 00 094 05 Total	1.7351	5.7000	5.7000	10.4000
2053 00 094 Total	1.7351	5.7000	5.7000	10.4000
2053 00 Total	9.3703	22.7000	28.2950	28.4000
2053 Total	9.3703	22.7000	28.2950	28.4000
2506 <i>Land Reforms</i>				
2506 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2506 00 001 Direction and Administration				
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 07 Medical Reimbursement	0.1372	1.0000	0.8300	0.5000
2506 00 001 98 06 Total	0.1372	1.0000	0.8300	0.5000
2506 00 001 98 Total	0.1372	1.0000	0.8300	0.5000
2506 00 001 Total	0.1372	1.0000	0.8300	0.5000
2506 00 Total	0.1372	1.0000	0.8300	0.5000
2506 Total	0.1372	1.0000	0.8300	0.5000
Medical Re-imbursement				
Total	10.2358	25.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.2358	25.0000	30.0000	30.0000
Revenue	10.2358	25.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Assistance from National disaster Response Fund (NDRF)

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

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

2245 05 101 89 C.S.Scheme-IV

2245 05 101 89 05 National Disaster Response Fund (NDRF)/
National Disaster Risk Management Fund
(NDRMF)

2245 05 101 89 05 48 Deposit towards State Disaster Response Fund	4942.3291	0.5200	1624.9800	0.0000

2245 05 101 89 05 Total	4942.3291	0.5200	1624.9800	0.0000

2245 05 101 89 Total	4942.3291	0.5200	1624.9800	0.0000

2245 05 101 Total	4942.3291	0.5200	1624.9800	0.0000

2245 05 789 Special Component Plan for Scheduled Caste

2245 05 789 89 C.S.Scheme-IV

2245 05 789 89 05 National Disaster Response Fund (NDRF)/
National Disaster Risk Management Fund
(NDRMF)

2245 05 789 89 05 48 Deposit towards State Disaster Response Fund	1703.7664	0.1700	0.0000	0.0000

2245 05 789 89 05 Total	1703.7664	0.1700	0.0000	0.0000

2245 05 789 89 Total	1703.7664	0.1700	0.0000	0.0000

2245 05 789 Total	1703.7664	0.1700	0.0000	0.0000

2245 05 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00							
2245 05 796 89 C.S.Scheme-IV							
2245 05 796 89 05 National Disaster Response Fund (NDRF)/ National Disaster Risk Management Fund (NDRMF)							
2245 05 796 89 05 48 Deposit towards State Disaster Response Fund				3046.7212	0.3100	0.0000	0.0000
2245 05 796 89 05 Total				3046.7212	0.3100	0.0000	0.0000
2245 05 796 89 Total				3046.7212	0.3100	0.0000	0.0000
2245 05 796 Total				3046.7212	0.3100	0.0000	0.0000
2245 05 Total				9692.8167	1.0000	1624.9800	0.0000
2245 Total				9692.8167	1.0000	1624.9800	0.0000
Assistance from National disaster Response Fund (NDRF)							
Total				9692.8167	1.0000	1624.9800	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				9692.8167	1.0000	1624.9800	0.0000
Revenue				9692.8167	1.0000	1624.9800	0.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>PMs Packages/ PM Cares Fund</u>							
2053 District Administration							
2053 00							
2053 00 094 Other Establishments							
2053 00 094 99 Others							
2053 00 094 99 31 PMs Package / PM Cares Fund							
2053 00 094 99 31 31 Grants-in-Aid				0.0000	0.0000	31.2000	0.0000
2053 00 094 99 31 Total				0.0000	0.0000	31.2000	0.0000
2053 00 094 99 Total				0.0000	0.0000	31.2000	0.0000
2053 00 094 Total				0.0000	0.0000	31.2000	0.0000
2053 00 Total				0.0000	0.0000	31.2000	0.0000
2053 Total				0.0000	0.0000	31.2000	0.0000
PMs Packages/ PM Cares Fund							
Total				0.0000	0.0000	31.2000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	31.2000	0.0000
Revenue				0.0000	0.0000	31.2000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2235 60 200 87 C.S. Scheme - II					
2235 60 200 87 70 Assistance to Civilian Victims/Family of Victims of Terrorist etc./Compensation					
2235 60 200 87 70 31 Grants-in-Aid	0.0000	0.0000	17.0000	0.0000	
2235 60 200 87 70 Total	0.0000	0.0000	17.0000	0.0000	
2235 60 200 87 Total	0.0000	0.0000	17.0000	0.0000	
2235 60 200 Total	0.0000	0.0000	17.0000	0.0000	
2235 60 Total	0.0000	0.0000	17.0000	0.0000	
2235 Total	0.0000	0.0000	17.0000	0.0000	
CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.	Total	0.0000	0.0000	17.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	0.0000
	Revenue	0.0000	0.0000	17.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Tehshil

2053 District Administration

2053 00

2053 00 789 Special Component Plan for Scheduled Caste

2053 00 789 80 Maintenance and Repairs

2053 00 789 80 02 Maintenance of Tehshil Offices

2053 00 789 80 02 27 Minor Works	0.0000	0.0000	0.0000	150.0000

2053 00 789 80 02 Total	0.0000	0.0000	0.0000	150.0000

2053 00 789 80 Total	0.0000	0.0000	0.0000	150.0000

2053 00 789 Total	0.0000	0.0000	0.0000	150.0000

2053 00 Total	0.0000	0.0000	0.0000	150.0000

2053 Total	0.0000	0.0000	0.0000	150.0000

Maintenance of Tehshil	Total	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Upgradation of Records

2029 Land Revenue

2029 00

2029 00 001 Direction and Administration

2029 00 001 99 Others

2029 00 001 99 75 Computerisation/ e-Office/ Upgradation of
Records

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 00 001 99 75 50 Other charges	0.0000	0.0000	0.0000	104.0000
2029 00 001 99 75 Total	0.0000	0.0000	0.0000	104.0000
2029 00 001 99 Total	0.0000	0.0000	0.0000	104.0000
2029 00 001 Total	0.0000	0.0000	0.0000	104.0000
2029 00 789 Special Component Plan for Scheduled Caste				
2029 00 789 99 Others				
2029 00 789 99 75 Computerisation/ e-Office/ Upgradation of Records				
2029 00 789 99 75 50 Other charges	0.0000	0.0000	0.0000	34.0000
2029 00 789 99 75 Total	0.0000	0.0000	0.0000	34.0000
2029 00 789 99 Total	0.0000	0.0000	0.0000	34.0000
2029 00 789 Total	0.0000	0.0000	0.0000	34.0000
2029 00 796 Tribal Area sub-plan				
2029 00 796 99 Others				
2029 00 796 99 75 Computerisation/ e-Office/ Upgradation of Records				
2029 00 796 99 75 50 Other charges	0.0000	0.0000	0.0000	62.0000
2029 00 796 99 75 Total	0.0000	0.0000	0.0000	62.0000
2029 00 796 99 Total	0.0000	0.0000	0.0000	62.0000
2029 00 796 Total	0.0000	0.0000	0.0000	62.0000
2029 00 Total	0.0000	0.0000	0.0000	200.0000
2029 Total	0.0000	0.0000	0.0000	200.0000
Upgradation of Records Total	0.0000	0.0000	0.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	200.0000
Revenue	0.0000	0.0000	0.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-6	33400.4781	29627.5500	47162.3800	33077.0000
REVENUE - (6) Charged	0.0000	0.0000	0.0000	0.0000
Voted	33400.4781	29627.5500	47162.3800	33077.0000
Revenue	32556.9176	29527.5500	43009.9100	32067.0000
Capital	843.5605	100.0000	4152.4700	1010.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total Recovery:- Demand:-6		16325.5622	0.0000	0.0000	0.0000
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16325.5622	0.0000	0.0000	0.0000
	Revenue	16325.5622	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-6		17074.9159	29627.5500	47162.3800	33077.0000
REVENUE - (6)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	17074.9159	29627.5500	47162.3800	33077.0000
	Revenue	16231.3554	29527.5500	43009.9100	32067.0000
	Capital	843.5605	100.0000	4152.4700	1010.0000

General Administration (A.R.)

Demand No : 7

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00				

Wages2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

2062 00 104 05 52 02 Wages	0.9016	1.1505	0.9995	0.9930

2062 00 104 05 52 Total	0.9016	1.1505	0.9995	0.9930

2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 02 Wages	0.8418	1.0021	0.9095	0.7658

2062 00 104 05 55 Total	0.8418	1.0021	0.9095	0.7658

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 02 Wages	5.9207	7.0143	1.0230	6.7781

2062 00 104 05 76 Total	5.9207	7.0143	1.0230	6.7781

2062 00 104 05 Total	7.6640	9.1669	2.9320	8.5368

2062 00 104 Total	7.6640	9.1669	2.9320	8.5368

2062 00 Total	7.6640	9.1669	2.9320	8.5368

2062 Total	7.6640	9.1669	2.9320	8.5368

2070 *Other Administrative Services*

2070 00

2070 00 105 Special Commission of Enquiry

2070 00 105 05 Establishment

2070 00 105 05 66 State Information Commission

2070 00 105 05 66 02 Wages	0.5191	0.5831	0.0680	0.5831

2070 00 105 05 66 Total	0.5191	0.5831	0.0680	0.5831

2070 00 105 05 Total	0.5191	0.5831	0.0680	0.5831

2070 00 105 Total	0.5191	0.5831	0.0680	0.5831

2070 00 Total	0.5191	0.5831	0.0680	0.5831

2070 Total	0.5191	0.5831	0.0680	0.5831

Wages	Total	8.1831	9.7500	3.0000	9.1200

Charged	0.0000	0.0000	0.0000	0.0000

Voted	8.1831	9.7500	3.0000	9.1200

Revenue	8.1831	9.7500	3.0000	9.1200

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2062 00 104 05 52	Vigilance Organisation				
2062 00 104 05 52 12	Electricity Charges	0.3610	0.6000	0.3300	0.4000
2062 00 104 05 52	Total	0.3610	0.6000	0.3300	0.4000
2062 00 104 05 76	Tripura Lokayukta Act, 2008				
2062 00 104 05 76 12	Electricity Charges	0.0000	0.0000	1.0000	1.2000
2062 00 104 05 76	Total	0.0000	0.0000	1.0000	1.2000
2062 00 104 05	Total	0.3610	0.6000	1.3300	1.6000
2062 00 104	Total	0.3610	0.6000	1.3300	1.6000
2062 00	Total	0.3610	0.6000	1.3300	1.6000
2062	Total	0.3610	0.6000	1.3300	1.6000
2070	<i>Other Administrative Services</i>				
2070 00					
2070 00 105	Special Commission of Enquiry				
2070 00 105 05	Establishment				
2070 00 105 05 66	State Information Commission				
2070 00 105 05 66 12	Electricity Charges	0.1290	2.0000	0.7600	1.0000
2070 00 105 05 66	Total	0.1290	2.0000	0.7600	1.0000
2070 00 105 05	Total	0.1290	2.0000	0.7600	1.0000
2070 00 105	Total	0.1290	2.0000	0.7600	1.0000
2070 00	Total	0.1290	2.0000	0.7600	1.0000
2070	Total	0.1290	2.0000	0.7600	1.0000
Electricity Charges	Total	0.4900	2.6000	2.0900	2.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4900	2.6000	2.0900	2.6000
	Revenue	0.4900	2.6000	2.0900	2.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2062	<i>Vigilance</i>				
2062 00					
2062 00 104	Vigilance Commission of State/UT				
2062 00 104 05	Establishment				
2062 00 104 05 52	Vigilance Organisation				
2062 00 104 05 52 27	Minor Works	4.9200	0.0000	0.0000	0.0000
2062 00 104 05 52	Total	4.9200	0.0000	0.0000	0.0000
2062 00 104 05 55	Commissioner of Departmental Inquiries				
2062 00 104 05 55 27	Minor Works	0.0000	2.7000	3.0000	2.0000
2062 00 104 05 55	Total	0.0000	2.7000	3.0000	2.0000
2062 00 104 05	Total	4.9200	2.7000	3.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2062 00 104 Total	4.9200	2.7000	3.0000	2.0000
2062 00 Total	4.9200	2.7000	3.0000	2.0000
2062 Total	4.9200	2.7000	3.0000	2.0000
Minor Works Total	4.9200	2.7000	3.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.9200	2.7000	3.0000	2.0000
Revenue	4.9200	2.7000	3.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Lokayukta2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 07 Medical	0.9356	1.0000	0.8000	1.0000
Reimbursement				
2062 00 104 05 76 11 Travel Expenses	0.3516	0.6000	0.4700	0.2600
2062 00 104 05 76 13 Office Expenses	2.2779	2.5000	2.0600	2.0000
2062 00 104 05 76 19 Hiring charges of private vehicles	8.9894	9.0000	7.0000	8.0000
2062 00 104 05 76 20 Other Administrative Expenses	1.7537	1.5000	1.2100	1.2500
2062 00 104 05 76 28 Professional Services	0.0000	0.7400	0.7400	0.4900
2062 00 104 05 76 Total	14.3082	15.3400	12.2800	13.0000
2062 00 104 05 Total	14.3082	15.3400	12.2800	13.0000
2062 00 104 Total	14.3082	15.3400	12.2800	13.0000
2062 00 Total	14.3082	15.3400	12.2800	13.0000
2062 Total	14.3082	15.3400	12.2800	13.0000

Tripura Lokayukta Total	14.3082	15.3400	12.2800	13.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.3082	15.3400	12.2800	13.0000
Revenue	14.3082	15.3400	12.2800	13.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2062 00 104 05 52 05 Rewards	0.0300	0.0258	0.0555	0.0258
2062 00 104 05 52 11 Travel Expenses	1.2997	1.3000	0.6200	1.3000
2062 00 104 05 52 13 Office Expenses	0.5900	0.5900	1.0840	1.0900
2062 00 104 05 52 19 Hiring charges of private vehicles	5.6734	5.7152	4.2207	6.2152
2062 00 104 05 52 Total	7.5930	7.6310	5.9802	8.6310
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 11 Travel Expenses	0.4000	0.3000	1.6717	0.3000
2062 00 104 05 55 13 Office Expenses	0.3900	0.5000	1.2000	1.0000
2062 00 104 05 55 19 Hiring charges of private vehicles	0.9184	1.0000	0.4750	1.0000
2062 00 104 05 55 Total	1.7084	1.8000	3.3467	2.3000
2062 00 104 05 Total	9.3014	9.4310	9.3269	10.9310
2062 00 104 Total	9.3014	9.4310	9.3269	10.9310
2062 00 Total	9.3014	9.4310	9.3269	10.9310
2062 Total	9.3014	9.4310	9.3269	10.9310
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 105 Special Commission of Enquiry				
2070 00 105 05 Establishment				
2070 00 105 05 66 State Information Commission				
2070 00 105 05 66 11 Travel Expenses	0.0000	0.2950	0.1380	0.2950
2070 00 105 05 66 13 Office Expenses	2.0240	2.0281	3.1878	2.5281
2070 00 105 05 66 18 Cost of fuel etc and maintenance cost of vehicles	0.4350	0.6650	0.6650	0.6650
2070 00 105 05 66 19 Hiring charges of private vehicles	0.9555	1.5809	0.7323	1.5809
2070 00 105 05 66 30 Other Contractual Services	1.8978	2.0000	1.9500	2.0000
2070 00 105 05 66 Total	5.3123	6.5690	6.6731	7.0690
2070 00 105 05 Total	5.3123	6.5690	6.6731	7.0690
2070 00 105 Total	5.3123	6.5690	6.6731	7.0690
2070 00 Total	5.3123	6.5690	6.6731	7.0690
2070 Total	5.3123	6.5690	6.6731	7.0690
Others				
Total	14.6137	16.0000	16.0000	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.6137	16.0000	16.0000	18.0000
Revenue	14.6137	16.0000	16.0000	18.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries2062 *Vigilance*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2062 00				
2062 00 104 Vigilance Commission of State/UT				
2062 00 104 05 Establishment				
2062 00 104 05 52 Vigilance Organisation				
2062 00 104 05 52 01 Salaries	121.4595	120.6930	129.1427	137.1427
2062 00 104 05 52 Total	121.4595	120.6930	129.1427	137.1427
2062 00 104 05 55 Commissioner of Departmental Inquiries				
2062 00 104 05 55 01 Salaries	52.5237	53.0977	61.1309	73.1309
2062 00 104 05 55 Total	52.5237	53.0977	61.1309	73.1309
2062 00 104 05 76 Tripura Lokayukta Act, 2008				
2062 00 104 05 76 01 Salaries	99.5333	100.8853	40.8587	45.2387
2062 00 104 05 76 Total	99.5333	100.8853	40.8587	45.2387
2062 00 104 05 Total	273.5165	274.6761	231.1322	255.5122
2062 00 104 Total	273.5165	274.6761	231.1322	255.5122
2062 00 Total	273.5165	274.6761	231.1322	255.5122
2062 Total	273.5165	274.6761	231.1322	255.5122
2070 Other Administrative Services				
2070 00				
2070 00 105 Special Commission of Enquiry				
2070 00 105 05 Establishment				
2070 00 105 05 66 State Information Commission				
2070 00 105 05 66 01 Salaries	36.8043	35.0339	34.3678	38.3678
2070 00 105 05 66 Total	36.8043	35.0339	34.3678	38.3678
2070 00 105 05 Total	36.8043	35.0339	34.3678	38.3678
2070 00 105 Total	36.8043	35.0339	34.3678	38.3678
2070 00 Total	36.8043	35.0339	34.3678	38.3678
2070 Total	36.8043	35.0339	34.3678	38.3678
Salaries				
Total	310.3208	309.7100	265.5000	293.8800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	310.3208	309.7100	265.5000	293.8800
Revenue	310.3208	309.7100	265.5000	293.8800
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2062 Vigilance

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2062 00 104 05 52 07	Medical Reimbursement	-0.0650	1.3400	1.4000	1.5600
2062 00 104 05 52	Total	-0.0650	1.3400	1.4000	1.5600
2062 00 104 05 55	Commissioner of Departmental Inquiries				
2062 00 104 05 55 07	Medical Reimbursement	0.0000	1.0000	0.9000	1.2200
2062 00 104 05 55	Total	0.0000	1.0000	0.9000	1.2200
2062 00 104 05 66	State Information Commission				
2062 00 104 05 66 07	Medical Reimbursement	0.0000	1.0000	0.9000	1.2200
2062 00 104 05 66	Total	0.0000	1.0000	0.9000	1.2200
2062 00 104 05	Total	-0.0650	3.3400	3.2000	4.0000
2062 00 104	Total	-0.0650	3.3400	3.2000	4.0000
2062 00	Total	-0.0650	3.3400	3.2000	4.0000
2062	Total	-0.0650	3.3400	3.2000	4.0000
Medical Re-imbursement	Total	-0.0650	3.3400	3.2000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-0.0650	3.3400	3.2000	4.0000
	Revenue	-0.0650	3.3400	3.2000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-7		352.7708	359.4400	305.0700	342.6000
GENERAL ADMINISTRATION (A.R.) - (7)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	352.7708	359.4400	305.0700	342.6000
	Revenue	352.7708	359.4400	305.0700	342.6000
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No : 8

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 02 Wages	0.8718	2.0000	1.5000	1.5000

2051 00 102 05 51 Total	0.8718	2.0000	1.5000	1.5000

2051 00 102 05 Total	0.8718	2.0000	1.5000	1.5000

2051 00 102 Total	0.8718	2.0000	1.5000	1.5000

2051 00 Total	0.8718	2.0000	1.5000	1.5000

2051 Total	0.8718	2.0000	1.5000	1.5000

Wages	Total	0.8718	2.0000	1.5000	1.5000
	Charged	0.8718	2.0000	1.5000	1.5000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.8718	2.0000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 12 Electricity Charges	5.5000	8.5000	8.5000	8.5000

2051 00 102 05 51 Total	5.5000	8.5000	8.5000	8.5000

2051 00 102 05 Total	5.5000	8.5000	8.5000	8.5000

2051 00 102 Total	5.5000	8.5000	8.5000	8.5000

2051 00 Total	5.5000	8.5000	8.5000	8.5000

2051 Total	5.5000	8.5000	8.5000	8.5000

Electricity Charges	Total	5.5000	8.5000	8.5000	8.5000
	Charged	5.5000	8.5000	8.5000	8.5000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	5.5000	8.5000	8.5000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2051 Public Service Commission

2051 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 27 Minor Works	0.0000	0.0000	8.1900	1.0000
2051 00 102 05 51 Total	0.0000	0.0000	8.1900	1.0000
2051 00 102 05 Total	0.0000	0.0000	8.1900	1.0000
2051 00 102 Total	0.0000	0.0000	8.1900	1.0000
2051 00 Total	0.0000	0.0000	8.1900	1.0000
2051 Total	0.0000	0.0000	8.1900	1.0000
Minor Works Total	0.0000	0.0000	8.1900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	8.1900	1.0000
Revenue	0.0000	0.0000	8.1900	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 70 State Share

2070 00 003 70 08 G.A. (P & T) / SIPARD

2070 00 003 70 08 31 Grants-in-Aid	0.0000	0.0000	0.0000	37.0000

2070 00 003 70 08 Total	0.0000	0.0000	0.0000	37.0000

2070 00 003 70 Total	0.0000	0.0000	0.0000	37.0000

2070 00 003 Total	0.0000	0.0000	0.0000	37.0000

2070 00 Total	0.0000	0.0000	0.0000	37.0000

2070 Total	0.0000	0.0000	0.0000	37.0000

State Share Total	0.0000	0.0000	0.0000	37.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	0.0000	0.0000	0.0000	37.0000

Revenue	0.0000	0.0000	0.0000	37.0000

Capital	0.0000	0.0000	0.0000	0.0000

Others

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2051 00 102 05 51 11 Travel Expenses	7.9088	7.0000	2.8000	4.2000
2051 00 102 05 51 13 Office Expenses	10.2718	30.0000	20.0000	25.0000
2051 00 102 05 51 16 Publications	15.6404	25.0000	10.0000	10.0000
2051 00 102 05 51 18 Cost of fuel etc and maintenance cost of vehicles	2.7791	4.0000	3.2500	3.5000
2051 00 102 05 51 19 Hiring charges of private vehicles	6.8414	9.0000	6.8500	12.0000
2051 00 102 05 51 20 Other Administrative Expenses	1.3874	4.5000	4.5000	4.0000
2051 00 102 05 51 21 Supplies and Materials	7.1359	13.5000	10.4000	9.0000
2051 00 102 05 51 31 Grants-in-Aid	55.0000	0.0000	46.2000	42.3000
2051 00 102 05 51 Total	106.9647	93.0000	104.0000	110.0000
2051 00 102 05 Total	106.9647	93.0000	104.0000	110.0000
2051 00 102 Total	106.9647	93.0000	104.0000	110.0000
2051 00 Total	106.9647	93.0000	104.0000	110.0000
2051 Total	106.9647	93.0000	104.0000	110.0000
Others Total	106.9647	93.0000	104.0000	110.0000
Charged	106.9647	93.0000	104.0000	110.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	106.9647	93.0000	104.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				
2051 <i>Public Service Commission</i>				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 01 Salaries	383.3890	411.3000	408.5000	464.5000
2051 00 102 05 51 Total	383.3890	411.3000	408.5000	464.5000
2051 00 102 05 Total	383.3890	411.3000	408.5000	464.5000
2051 00 102 Total	383.3890	411.3000	408.5000	464.5000
2051 00 Total	383.3890	411.3000	408.5000	464.5000
2051 Total	383.3890	411.3000	408.5000	464.5000
Salaries Total	383.3890	411.3000	408.5000	464.5000
Charged	383.3890	411.3000	408.5000	464.5000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	383.3890	411.3000	408.5000	464.5000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Advertisement

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 26 Advertising and Publicity	15.9390	16.0000	16.0000	16.0000

2051 00 102 05 51 Total	15.9390	16.0000	16.0000	16.0000

2051 00 102 05 Total	15.9390	16.0000	16.0000	16.0000

2051 00 102 Total	15.9390	16.0000	16.0000	16.0000

2051 00 Total	15.9390	16.0000	16.0000	16.0000

2051 Total	15.9390	16.0000	16.0000	16.0000

Advertisement	Total	15.9390	16.0000	16.0000	16.0000
	Charged	15.9390	16.0000	16.0000	16.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	15.9390	16.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 05 Establishment

2070 00 003 05 56 State Institution of Public Administration and
Rural Development.

2070 00 003 05 56 31 Grants-in-Aid	40.7350	31.0000	40.0000	35.0000

2070 00 003 05 56 Total	40.7350	31.0000	40.0000	35.0000

2070 00 003 05 Total	40.7350	31.0000	40.0000	35.0000

2070 00 003 Total	40.7350	31.0000	40.0000	35.0000

2070 00 Total	40.7350	31.0000	40.0000	35.0000

2070 Total	40.7350	31.0000	40.0000	35.0000

Grants to PSUs - SIPARD	Total	40.7350	31.0000	40.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.7350	31.0000	40.0000	35.0000
	Revenue	40.7350	31.0000	40.0000	35.0000
	Capital	0.0000	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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 28 Professional Services	6.9336	6.3000	5.5000	5.6000
2051 00 102 05 51 Total	6.9336	6.3000	5.5000	5.6000
2051 00 102 05 Total	6.9336	6.3000	5.5000	5.6000
2051 00 102 Total	6.9336	6.3000	5.5000	5.6000
2051 00 Total	6.9336	6.3000	5.5000	5.6000
2051 Total	6.9336	6.3000	5.5000	5.6000
Professional Services Total	6.9336	6.3000	5.5000	5.6000
Charged	6.9336	6.3000	5.5000	5.6000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	6.9336	6.3000	5.5000	5.6000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 07 Medical Reimbursement	0.6329	0.0000	0.0000	0.0000
2051 00 102 05 51 Total	0.6329	0.0000	0.0000	0.0000
2051 00 102 05 85 Expenditure relating to TPSC				
2051 00 102 05 85 07 Medical Reimbursement	0.0000	3.0000	5.5000	2.5000
2051 00 102 05 85 Total	0.0000	3.0000	5.5000	2.5000
2051 00 102 05 Total	0.6329	3.0000	5.5000	2.5000
2051 00 102 Total	0.6329	3.0000	5.5000	2.5000
2051 00 Total	0.6329	3.0000	5.5000	2.5000
2051 Total	0.6329	3.0000	5.5000	2.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Medical	Total	0.6329	3.0000	5.5000	2.5000
Re-imbursement					
	Charged	0.0000	3.0000	5.5000	2.5000
	Voted	0.6329	0.0000	0.0000	0.0000
	Revenue	0.6329	3.0000	5.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 29 Outsourcing of Services	0.0000	0.0000	5.0000	5.0000

2051 00 102 05 51 Total	0.0000	0.0000	5.0000	5.0000

2051 00 102 05 Total	0.0000	0.0000	5.0000	5.0000

2051 00 102 Total	0.0000	0.0000	5.0000	5.0000

2051 00 Total	0.0000	0.0000	5.0000	5.0000

2051 Total	0.0000	0.0000	5.0000	5.0000

Outsourcing of Services	Total	0.0000	0.0000	5.0000	5.0000
	Charged	0.0000	0.0000	5.0000	5.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 98 Administration

2070 00 003 98 08 G.A. (P & T)

2070 00 003 98 08 50 Other charges	0.0000	0.0000	18.0000	1.0000

2070 00 003 98 08 Total	0.0000	0.0000	18.0000	1.0000

2070 00 003 98 Total	0.0000	0.0000	18.0000	1.0000

2070 00 003 Total	0.0000	0.0000	18.0000	1.0000

2070 00 Total	0.0000	0.0000	18.0000	1.0000

2070 Total	0.0000	0.0000	18.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
SPARROW					
	Total	0.0000	0.0000	18.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.0000	1.0000
	Revenue	0.0000	0.0000	18.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>IAS, TCS & Other Officials Training Programme</u>					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 03 Research and Training					
2070 00 003 03 05 Extension & Training					
2070 00 003 03 05 20 Other Administrative Expenses		0.0000	0.0000	4.7700	0.0000
2070 00 003 03 05 Total		0.0000	0.0000	4.7700	0.0000
2070 00 003 03 Total		0.0000	0.0000	4.7700	0.0000
2070 00 003 Total		0.0000	0.0000	4.7700	0.0000
2070 00 Total		0.0000	0.0000	4.7700	0.0000
2070 Total		0.0000	0.0000	4.7700	0.0000
IAS, TCS & Other Officials Training Programme					
	Total	0.0000	0.0000	4.7700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.7700	0.0000
	Revenue	0.0000	0.0000	4.7700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-8					
		560.9661	571.1000	625.4600	687.6000
GENERAL ADMINISTRATION (P&T) - (8)					
	Charged	519.5982	540.1000	554.5000	613.6000
	Voted	41.3680	31.0000	70.9600	74.0000
	Revenue	560.9661	571.1000	625.4600	687.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Statistics

Demand No : 9

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 02 Wages	1.0078	1.5000	1.5000	2.0000

3454 01 001 05 44 Total	1.0078	1.5000	1.5000	2.0000

3454 01 001 05 Total	1.0078	1.5000	1.5000	2.0000

3454 01 001 Total	1.0078	1.5000	1.5000	2.0000

3454 01 Total	1.0078	1.5000	1.5000	2.0000

3454 Total	1.0078	1.5000	1.5000	2.0000

Wages	Total	1.0078	1.5000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0078	1.5000	1.5000	2.0000
	Revenue	1.0078	1.5000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 12 Electricity Charges	0.8197	1.6000	1.8000	2.0000

3454 01 001 05 44 Total	0.8197	1.6000	1.8000	2.0000

3454 01 001 05 Total	0.8197	1.6000	1.8000	2.0000

3454 01 001 Total	0.8197	1.6000	1.8000	2.0000

3454 01 Total	0.8197	1.6000	1.8000	2.0000

3454 Total	0.8197	1.6000	1.8000	2.0000

Electricity Charges	Total	0.8197	1.6000	1.8000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8197	1.6000	1.8000	2.0000
	Revenue	0.8197	1.6000	1.8000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

3454 Census Surveys and Statistics

3454 02 Surveys and Statistics

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3454 02 800 Other expenditure				
3454 02 800 43 Finance Commission				
3454 02 800 43 56 Improvement of Statistical Systems at State and District Level				
3454 02 800 43 56 13 Office Expenses	0.0698	0.0000	0.0000	0.0000
3454 02 800 43 56 Total	0.0698	0.0000	0.0000	0.0000
3454 02 800 43 Total	0.0698	0.0000	0.0000	0.0000
3454 02 800 Total	0.0698	0.0000	0.0000	0.0000
3454 02 Total	0.0698	0.0000	0.0000	0.0000
3454 Total	0.0698	0.0000	0.0000	0.0000
Finance Commission Grant				
Total	0.0698	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0698	0.0000	0.0000	0.0000
Revenue	0.0698	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 11 Travel Expenses	4.5166	6.0000	5.5000	6.0000
3454 01 001 05 44 13 Office Expenses	2.7052	4.0000	4.0000	4.0000
3454 01 001 05 44 16 Publications	0.2823	1.5000	1.5000	1.5000
3454 01 001 05 44 18 Cost of fuel etc and maintenance cost of vehicles	0.3745	2.0000	2.5000	2.0000
3454 01 001 05 44 19 Hiring charges of private vehicles	0.5606	1.5000	1.5000	1.5000
3454 01 001 05 44 Total	8.4392	15.0000	15.0000	15.0000
3454 01 001 05 Total	8.4392	15.0000	15.0000	15.0000
3454 01 001 Total	8.4392	15.0000	15.0000	15.0000
3454 01 Total	8.4392	15.0000	15.0000	15.0000
3454 Total	8.4392	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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	Total	8.4392	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.4392	15.0000	15.0000
	Revenue	8.4392	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000

Salaries

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 01 Salaries	464.6993	433.5000	445.0800	505.2200

3454 01 001 05 44 Total	464.6993	433.5000	445.0800	505.2200

3454 01 001 05 46 Tabulation Unit				

3454 01 001 05 46 01 Salaries	9.3626	27.0000	27.0300	30.4400

3454 01 001 05 46 Total	9.3626	27.0000	27.0300	30.4400

3454 01 001 05 Total	474.0619	460.5000	472.1100	535.6600

3454 01 001 Total	474.0619	460.5000	472.1100	535.6600

3454 01 Total	474.0619	460.5000	472.1100	535.6600

3454 02 Surveys and Statistics

3454 02 201 National Sample Survey Organisation

3454 02 201 99 Others

3454 02 201 99 56 National Sample Survey

3454 02 201 99 56 01 Salaries	341.4091	363.0000	363.3900	413.3400

3454 02 201 99 56 Total	341.4091	363.0000	363.3900	413.3400

3454 02 201 99 Total	341.4091	363.0000	363.3900	413.3400

3454 02 201 Total	341.4091	363.0000	363.3900	413.3400

3454 02 Total	341.4091	363.0000	363.3900	413.3400

3454 Total	815.4710	823.5000	835.5000	949.0000

Salaries	Total	815.4710	823.5000	835.5000	949.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	815.4710	823.5000	835.5000	949.0000

Revenue	815.4710	823.5000	835.5000	949.0000

Capital	0.0000	0.0000	0.0000	0.0000

CSS - Employment and Unemployment Survey/ Socio Economic Survey/ National Sample Survey

3454 Census Surveys and Statistics

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3454 02	Surveys and Statistics						
3454 02 800	Other expenditure						
3454 02 800 89	C.S.Scheme-IV						
3454 02 800 89 30	Employment and Unemployment Survey/ National Sample Survey/ Socio Economic Survey						
3454 02 800 89 30 11	Travel Expenses			0.0000	0.0000	5.0000	0.0000
3454 02 800 89 30 12	Electricity Charges			0.0000	0.0000	3.0000	0.0000
3454 02 800 89 30 13	Office Expenses			0.0000	0.0000	3.0000	0.0000
3454 02 800 89 30	Total			0.0000	0.0000	11.0000	0.0000
3454 02 800 89	Total			0.0000	0.0000	11.0000	0.0000
3454 02 800	Total			0.0000	0.0000	11.0000	0.0000
3454 02	Total			0.0000	0.0000	11.0000	0.0000
3454	Total			0.0000	0.0000	11.0000	0.0000
CSS - Employment and Unemployment Survey/ Socio Economic Survey/ National Sample Survey							
Total				0.0000	0.0000	11.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	11.0000	0.0000
Revenue				0.0000	0.0000	11.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>CASP - Support for Statistical Strengthening</u>							
3454	Census Surveys and Statistics						
3454 02	Surveys and Statistics						
3454 02 800	Other expenditure						
3454 02 800 91	Central Assistance to State Plan						
3454 02 800 91 66	Support for Stastical Strengthening						
3454 02 800 91 66 11	Travel Expenses			1.9975	20.0000	20.0000	20.0000
3454 02 800 91 66 13	Office Expenses			1.3620	20.0000	20.0000	20.0000
3454 02 800 91 66	Total			3.3596	40.0000	40.0000	40.0000
3454 02 800 91	Total			3.3596	40.0000	40.0000	40.0000
3454 02 800	Total			3.3596	40.0000	40.0000	40.0000
3454 02	Total			3.3596	40.0000	40.0000	40.0000
3454	Total			3.3596	40.0000	40.0000	40.0000
CASP - Support for Statistical Strengthening							
Total				3.3596	40.0000	40.0000	40.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				3.3596	40.0000	40.0000	40.0000
Revenue				3.3596	40.0000	40.0000	40.0000
Capital				0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

CSS - Economic Census

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 86 C.S. Scheme - I

3454 01 001 86 07 Economic Census

3454 01 001 86 07 11 Travel Expenses	0.0000	2.0000	2.0000	2.0000

3454 01 001 86 07 13 Office Expenses	0.0000	2.0000	2.0000	2.0000

3454 01 001 86 07 Total	0.0000	4.0000	4.0000	4.0000

3454 01 001 86 Total	0.0000	4.0000	4.0000	4.0000

3454 01 001 Total	0.0000	4.0000	4.0000	4.0000

3454 01 Total	0.0000	4.0000	4.0000	4.0000

3454 Total	0.0000	4.0000	4.0000	4.0000

CSS - Economic Census	Total	0.0000	4.0000	4.0000	4.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	0.0000	4.0000	4.0000	4.0000

Revenue	0.0000	4.0000	4.0000	4.0000

Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Population Register (NPR)

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 89 C.S.Scheme-IV

3454 01 001 89 43 National Population Register (NPR)

3454 01 001 89 43 13 Office Expenses	0.0000	0.0000	3.2200	1.0000

3454 01 001 89 43 20 Other Administrative Expenses	0.0000	1.0000	2.2200	0.0000

3454 01 001 89 43 29 Outsourcing of Services	0.0000	0.0000	5.5700	0.0000

3454 01 001 89 43 31 Grants-in-Aid	0.0000	0.0000	261.5600	0.0000

3454 01 001 89 43 Total	0.0000	1.0000	272.5700	1.0000

3454 01 001 89 Total	0.0000	1.0000	272.5700	1.0000

3454 01 001 Total	0.0000	1.0000	272.5700	1.0000

3454 01 Total	0.0000	1.0000	272.5700	1.0000

3454 Total	0.0000	1.0000	272.5700	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - National Population Register (NPR)	Total	0.0000	1.0000	272.5700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	272.5700	1.0000
	Revenue	0.0000	1.0000	272.5700	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 07 Medical Reimbursement	0.0525	1.0000	1.0000	1.0000

3454 01 001 05 44 Total	0.0525	1.0000	1.0000	1.0000

3454 01 001 05 Total	0.0525	1.0000	1.0000	1.0000

3454 01 001 Total	0.0525	1.0000	1.0000	1.0000

3454 01 Total	0.0525	1.0000	1.0000	1.0000

3454 Total	0.0525	1.0000	1.0000	1.0000

Medical Re-imbursement	Total	0.0525	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0525	1.0000	1.0000	1.0000
	Revenue	0.0525	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

National Sample Survey

3454 Census Surveys and Statistics

3454 02 Surveys and Statistics

3454 02 201 National Sample Survey Organisation

3454 02 201 99 Others

3454 02 201 99 56 National Sample Survey

3454 02 201 99 56 11 Travel Expenses	25.0710	3.0000	3.0000	3.0000

3454 02 201 99 56 12 Electricity Charges	1.0000	0.0000	0.0000	0.0000

3454 02 201 99 56 13 Office Expenses	13.4740	2.0000	2.0000	2.0000

3454 02 201 99 56 16 Publications	1.2781	0.0000	0.0000	0.0000

3454 02 201 99 56 18 Cost of fuel etc and maintenance cost of vehicles	0.9986	0.0000	0.0000	0.0000

3454 02 201 99 56 19 Hiring charges of private vehicles	0.6159	0.0000	0.0000	0.0000

3454 02 201 99 56 Total	42.4375	5.0000	5.0000	5.0000

3454 02 201 99 Total	42.4375	5.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3454 02 201	Total	42.4375	5.0000	5.0000	5.0000
3454 02	Total	42.4375	5.0000	5.0000	5.0000
3454	Total	42.4375	5.0000	5.0000	5.0000
National Sample Survey	Total	42.4375	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.4375	5.0000	5.0000	5.0000
	Revenue	42.4375	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-9		871.6571	892.6000	1187.3700	1019.0000
STATISTICS - (9)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	871.6571	892.6000	1187.3700	1019.0000
	Revenue	871.6571	892.6000	1187.3700	1019.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Home (Police)

Demand No : 10

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2055 Police

2055 00

2055 00 003 Education and Training

2055 00 003 08 Police

2055 00 003 08 14 Police Training College/ Police Training Academy

2055 00 003 08 14 02 Wages	0.8095	0.9000	0.9000	0.9600

2055 00 003 08 14 Total	0.8095	0.9000	0.9000	0.9600

2055 00 003 08 Total	0.8095	0.9000	0.9000	0.9600

2055 00 003 Total	0.8095	0.9000	0.9000	0.9600

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 04 District Armed Reserve

2055 00 109 08 04 02 Wages	0.4275	0.6000	0.6000	0.6400

2055 00 109 08 04 Total	0.4275	0.6000	0.6000	0.6400

2055 00 109 08 05 District Civil Police

2055 00 109 08 05 02 Wages	18.0254	20.2700	20.2700	22.0000

2055 00 109 08 05 Total	18.0254	20.2700	20.2700	22.0000

2055 00 109 08 09 Mobile Task Force

2055 00 109 08 09 02 Wages	0.7868	0.9000	0.9000	0.9600

2055 00 109 08 09 Total	0.7868	0.9000	0.9000	0.9600

2055 00 109 08 Total	19.2397	21.7700	21.7700	23.6000

2055 00 109 Total	19.2397	21.7700	21.7700	23.6000

2055 00 Total	20.0492	22.6700	22.6700	24.5600

2055 Total	20.0492	22.6700	22.6700	24.5600

2070 Other Administrative Services

2070 00

2070 00 107 Home Guards

2070 00 107 10 Home Guards

2070 00 107 10 04 Home Guards Organisation

2070 00 107 10 04 02 Wages	1649.2277	1810.3300	1810.3300	1923.4400

2070 00 107 10 04 Total	1649.2277	1810.3300	1810.3300	1923.4400

2070 00 107 10 Total	1649.2277	1810.3300	1810.3300	1923.4400

2070 00 107 Total	1649.2277	1810.3300	1810.3300	1923.4400

2070 00 Total	1649.2277	1810.3300	1810.3300	1923.4400

2070 Total	1649.2277	1810.3300	1810.3300	1923.4400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Wages	Total	1669.2769	1833.0000	1833.0000	1948.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1669.2769	1833.0000	1833.0000	1948.0000
	Revenue	1669.2769	1833.0000	1833.0000	1948.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 12 Electricity Charges	590.7579	907.0000	1044.0000	1000.0000

2055 00 001 08 12 Total	590.7579	907.0000	1044.0000	1000.0000

2055 00 001 08 Total	590.7579	907.0000	1044.0000	1000.0000

2055 00 001 Total	590.7579	907.0000	1044.0000	1000.0000

2055 00 Total	590.7579	907.0000	1044.0000	1000.0000

2055 Total	590.7579	907.0000	1044.0000	1000.0000

Electricity Charges	Total	590.7579	907.0000	1044.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	590.7579	907.0000	1044.0000	1000.0000
	Revenue	590.7579	907.0000	1044.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 98 Administration

4055 00 207 98 10 Home (Police)

4055 00 207 98 10 53 Major works	4.8940	0.0000	0.0000	0.0000

4055 00 207 98 10 Total	4.8940	0.0000	0.0000	0.0000

4055 00 207 98 Total	4.8940	0.0000	0.0000	0.0000

4055 00 207 Total	4.8940	0.0000	0.0000	0.0000

4055 00 Total	4.8940	0.0000	0.0000	0.0000

4055 Total	4.8940	0.0000	0.0000	0.0000

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 80 051 25 Public Works				
4059 80 051 25 06 Civil Works				
4059 80 051 25 06 53 Major works	0.0000	0.0000	92.9200	2000.0000
4059 80 051 25 06 Total	0.0000	0.0000	92.9200	2000.0000
4059 80 051 25 Total	0.0000	0.0000	92.9200	2000.0000
4059 80 051 Total	0.0000	0.0000	92.9200	2000.0000
4059 80 Total	0.0000	0.0000	92.9200	2000.0000
4059 Total	0.0000	0.0000	92.9200	2000.0000
Major Works				
Total	4.8940	0.0000	92.9200	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.8940	0.0000	92.9200	2000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4.8940	0.0000	92.9200	2000.0000

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	118.5635	120.0000	120.0000	125.0000
2059 80 053 79 01	Total	118.5635	120.0000	120.0000	125.0000
2059 80 053 79	Total	118.5635	120.0000	120.0000	125.0000
2059 80 053	Total	118.5635	120.0000	120.0000	125.0000
2059 80	Total	118.5635	120.0000	120.0000	125.0000
2059	Total	118.5635	120.0000	120.0000	125.0000
Minor Works		Total	118.5635	120.0000	120.0000
		Charged	0.0000	0.0000	0.0000
		Voted	118.5635	120.0000	125.0000
		Revenue	118.5635	120.0000	125.0000
		Capital	0.0000	0.0000	0.0000

Land Acquisition

4070 Capital Outlay on Other Administrative Services	
4070 00	
4070 00 800 Other expenditure	
4070 00 800 11 T.S.R. Battalion	
4070 00 800 11 01 Battalion No.I	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4070 00 800 11 01 58 Purchase / Acquisition of Land	180.1316	0.0000	0.0000	0.0000
4070 00 800 11 01 Total	180.1316	0.0000	0.0000	0.0000
4070 00 800 11 Total	180.1316	0.0000	0.0000	0.0000
4070 00 800 Total	180.1316	0.0000	0.0000	0.0000
4070 00 Total	180.1316	0.0000	0.0000	0.0000
4070 Total	180.1316	0.0000	0.0000	0.0000
Land Acquisition Total	180.1316	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	180.1316	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	180.1316	0.0000	0.0000	0.0000

State Share

4055 Capital Outlay on Police

4055 00

4055 00 211 Police Housing

4055 00 211 70 State Share

4055 00 211 70 10 Home (Police)

4055 00 211 70 10 51 Motor Vehicles	0.0000	0.0000	0.1600	1.0000

4055 00 211 70 10 52 Machinery and Equipment	42.0701	0.0000	19.5500	30.0000

4055 00 211 70 10 Total	42.0701	0.0000	19.7100	31.0000

4055 00 211 70 Total	42.0701	0.0000	19.7100	31.0000

4055 00 211 Total	42.0701	0.0000	19.7100	31.0000

4055 00 Total	42.0701	0.0000	19.7100	31.0000

4055 Total	42.0701	0.0000	19.7100	31.0000

State Share Total	42.0701	0.0000	19.7100	31.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	42.0701	0.0000	19.7100	31.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	42.0701	0.0000	19.7100	31.0000

State Share / Contribution of CASP

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 90 State Share for Central Assistance to State Plan

2059 80 053 90 03 State Share of Special Plan Assistance (SPA)

2059 80 053 90 03 27 Minor Works	0.0000	97.2000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053 90 03 Total	0.0000	97.2000	0.0000	0.0000
2059 80 053 90 Total	0.0000	97.2000	0.0000	0.0000
2059 80 053 Total	0.0000	97.2000	0.0000	0.0000
2059 80 Total	0.0000	97.2000	0.0000	0.0000
2059 Total	0.0000	97.2000	0.0000	0.0000
4055 <i>Capital Outlay on Police</i>				
4055 00				
4055 00 207 State Police				
4055 00 207 90 State Share for Central Assistance to State Plan				
4055 00 207 90 48 State Share of National Scheme for Modernization of Police and other Forces				
4055 00 207 90 48 51 Motor Vehicles	0.0000	0.0000	40.4600	0.0000
4055 00 207 90 48 52 Machinery and Equipment	0.0000	0.0000	14.7600	0.0000
4055 00 207 90 48 Total	0.0000	0.0000	55.2200	0.0000
4055 00 207 90 Total	0.0000	0.0000	55.2200	0.0000
4055 00 207 Total	0.0000	0.0000	55.2200	0.0000
4055 00 Total	0.0000	0.0000	55.2200	0.0000
4055 Total	0.0000	0.0000	55.2200	0.0000
State Share / Contribution of CASP Total	0.0000	97.2000	55.2200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	97.2000	55.2200	0.0000
Revenue	0.0000	97.2000	0.0000	0.0000
Capital	0.0000	0.0000	55.2200	0.0000

Others2052 *Secretariat-General Services*

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 63 Pass-port and Emigration

2052 00 090 05 63 14 Rents, Rates and Taxes	0.1309	1.6000	1.6000	1.6000

2052 00 090 05 63 Total	0.1309	1.6000	1.6000	1.6000

2052 00 090 05 Total	0.1309	1.6000	1.6000	1.6000

2052 00 090 Total	0.1309	1.6000	1.6000	1.6000

2052 00 Total	0.1309	1.6000	1.6000	1.6000

2052 Total	0.1309	1.6000	1.6000	1.6000

2055 *Police*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 05 Rewards	0.2090	0.5000	0.5000	0.4000
2055 00 001 08 12 11 Travel Expenses	8.1262	12.0000	12.0000	10.0000
2055 00 001 08 12 13 Office Expenses	8.8856	10.0000	10.0000	10.0000
2055 00 001 08 12 14 Rents, Rates and Taxes	0.0000	0.0000	12.1900	9.0000
2055 00 001 08 12 16 Publications	0.1877	1.0000	1.0000	0.1000
2055 00 001 08 12 20 Other Administrative Expenses	1.4312	1.3500	1.3500	2.0000
2055 00 001 08 12 21 Supplies and Materials	7.3338	10.0000	10.0000	10.0000
2055 00 001 08 12 27 Minor Works	5.4346	2.0000	2.0000	2.0000
2055 00 001 08 12 28 Professional Services	6.2492	18.0000	24.0000	25.0000
2055 00 001 08 12 30 Other Contractual Services	2.8555	2.0000	2.0000	1.0000
2055 00 001 08 12 50 Other charges	11.7033	15.6000	25.6000	12.0000
2055 00 001 08 12 Total	52.4161	72.4500	100.6400	81.5000
2055 00 001 08 Total	52.4161	72.4500	100.6400	81.5000
2055 00 001 Total	52.4161	72.4500	100.6400	81.5000
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 05 Rewards	0.2790	0.7000	0.7000	0.4000
2055 00 003 08 14 11 Travel Expenses	3.8985	6.0000	6.0000	4.0000
2055 00 003 08 14 13 Office Expenses	3.5377	4.0000	4.0000	2.0000
2055 00 003 08 14 18 Cost of fuel etc and maintenance cost of vehicles	1.7695	2.0000	2.0000	6.0000
2055 00 003 08 14 20 Other Administrative Expenses	34.0911	0.1400	0.1400	0.1000
2055 00 003 08 14 21 Supplies and Materials	1.9490	3.0000	3.0000	5.0000
2055 00 003 08 14 27 Minor Works	2.7282	2.0000	2.0000	0.0000
2055 00 003 08 14 28 Professional Services	2.1879	2.0000	2.0000	1.0000
2055 00 003 08 14 30 Other Contractual Services	0.1990	0.3000	0.3000	0.1000
2055 00 003 08 14 50 Other charges	0.0930	0.1000	0.1000	0.1000
2055 00 003 08 14 Total	50.7327	20.2400	20.2400	18.7000
2055 00 003 08 Total	50.7327	20.2400	20.2400	18.7000
2055 00 003 Total	50.7327	20.2400	20.2400	18.7000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 05 Rewards	0.1595	1.0000	1.0000	0.4000
2055 00 101 08 03 11 Travel Expenses	48.5786	50.0000	50.0000	56.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 101 08 03 13 Office Expenses	36.0884	26.0000	43.7000	30.0000
2055 00 101 08 03 14 Rents, Rates and Taxes	0.3594	0.1000	0.1000	0.1000
2055 00 101 08 03 18 Cost of fuel etc and maintenance cost of vehicles	15.4946	10.0000	12.6200	8.0000
2055 00 101 08 03 20 Other Administrative Expenses	4.0796	1.0000	1.0000	1.0000
2055 00 101 08 03 21 Supplies and Materials	17.4112	9.0000	11.0700	8.0000
2055 00 101 08 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.2387	5.0000	5.0000	10.0000
2055 00 101 08 03 27 Minor Works	2.4267	3.0000	3.0000	2.0000
2055 00 101 08 03 30 Other Contractual Services	0.3467	0.3500	0.3500	0.0000
2055 00 101 08 03 50 Other charges	0.0000	0.0000	0.0000	0.0400
2055 00 101 08 03 Total	129.1832	105.4500	127.8400	115.5400
2055 00 101 08 Total	129.1832	105.4500	127.8400	115.5400
2055 00 101 Total	129.1832	105.4500	127.8400	115.5400
2055 00 108 State Headquarters Police				
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 05 Rewards	0.1200	0.3000	0.3000	0.4000
2055 00 108 11 01 11 Travel Expenses	71.9999	100.0000	109.0300	150.0000
2055 00 108 11 01 13 Office Expenses	2.2983	4.0000	4.0000	4.0000
2055 00 108 11 01 18 Cost of fuel etc and maintenance cost of vehicles	2.6992	5.0000	5.0000	5.0000
2055 00 108 11 01 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.0100
2055 00 108 11 01 21 Supplies and Materials	3.4977	5.0000	5.0000	5.0000
2055 00 108 11 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.6837	1.7500	1.7500	1.7500
2055 00 108 11 01 27 Minor Works	1.5933	2.0000	2.0000	2.0000
2055 00 108 11 01 30 Other Contractual Services	0.0697	0.2000	0.2000	1.0000
2055 00 108 11 01 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 11 01 50 Other charges	0.0748	0.2000	0.2000	0.2000
2055 00 108 11 01 Total	83.3665	119.0500	128.0800	169.9100
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 05 Rewards	0.1600	0.3500	0.3500	0.4500
2055 00 108 11 02 11 Travel Expenses	71.9106	100.2000	109.2300	150.2000
2055 00 108 11 02 13 Office Expenses	2.7200	4.5000	4.5000	4.5000
2055 00 108 11 02 18 Cost of fuel etc and maintenance cost of vehicles	13.8693	5.5000	5.5000	5.5000
2055 00 108 11 02 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.0100
2055 00 108 11 02 21 Supplies and Materials	10.4500	5.5000	5.5000	5.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 108 11 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.6999	1.7500	1.7500	1.7500
2055 00 108 11 02 27 Minor Works	2.3987	2.0000	2.0000	2.0000
2055 00 108 11 02 30 Other Contractual Services	0.2400	0.3000	0.3000	1.0000
2055 00 108 11 02 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 11 02 50 Other charges	0.0786	0.2000	0.2000	0.2000
2055 00 108 11 02 Total	102.8569	120.9000	129.9300	171.6600
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 05 Rewards	0.1600	0.3500	0.3500	0.4500
2055 00 108 11 03 11 Travel Expenses	71.8917	100.2000	115.1000	171.2900
2055 00 108 11 03 13 Office Expenses	2.4999	4.5000	4.5000	6.0000
2055 00 108 11 03 18 Cost of fuel etc and maintenance cost of vehicles	8.8971	2.5000	6.6600	6.0000
2055 00 108 11 03 19 Hiring charges of private vehicles	0.0000	0.0000	7.7500	0.0000
2055 00 108 11 03 20 Other Administrative Expenses	0.0292	0.1000	0.1000	0.0100
2055 00 108 11 03 21 Supplies and Materials	7.3492	5.5000	13.0000	6.0000
2055 00 108 11 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.7000	1.7500	1.7500	1.7500
2055 00 108 11 03 27 Minor Works	2.7973	2.0000	2.0000	2.0000
2055 00 108 11 03 30 Other Contractual Services	0.1564	0.4000	0.4000	1.0000
2055 00 108 11 03 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 11 03 50 Other charges	0.0798	0.2000	29.0600	0.2000
2055 00 108 11 03 Total	94.8904	118.1000	181.2700	195.2500
2055 00 108 11 Total	281.1138	358.0500	439.2800	536.8200
2055 00 108 12 Indian Reserve Battalion (Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 05 Rewards	0.1200	0.3000	0.3000	0.4000
2055 00 108 12 01 11 Travel Expenses	71.9999	100.0000	100.0000	150.0000
2055 00 108 12 01 13 Office Expenses	2.3000	4.0000	4.0000	4.0000
2055 00 108 12 01 18 Cost of fuel etc and maintenance cost of vehicles	4.7000	5.0000	5.0000	5.0000
2055 00 108 12 01 20 Other Administrative Expenses	0.0020	0.0100	0.0100	0.0100
2055 00 108 12 01 21 Supplies and Materials	8.3000	5.0000	5.0000	5.0000
2055 00 108 12 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.7000	1.7500	1.7500	1.7500
2055 00 108 12 01 27 Minor Works	2.8000	2.0000	2.0000	2.0000
2055 00 108 12 01 30 Other Contractual Services	0.0800	0.2000	0.2000	1.0000
2055 00 108 12 01 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 01 50 Other charges	0.0800	0.2000	0.2000	0.2000
2055 00 108 12 01 Total	91.4118	119.0600	119.0600	169.9100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 05 Rewards	0.1198	0.3000	0.3000	0.4000
2055 00 108 12 02 11 Travel Expenses	35.4054	82.0000	91.0300	60.0000
2055 00 108 12 02 13 Office Expenses	0.1195	0.3000	0.3000	0.3000
2055 00 108 12 02 18 Cost of fuel etc and maintenance cost of vehicles	0.3478	0.5000	0.5000	0.5000
2055 00 108 12 02 21 Supplies and Materials	0.0797	0.2000	0.2000	0.2000
2055 00 108 12 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.3000	1.7500	1.7500	1.7500
2055 00 108 12 02 27 Minor Works	1.5974	2.0000	2.0000	2.0000
2055 00 108 12 02 30 Other Contractual Services	0.0000	0.0000	0.0000	0.1200
2055 00 108 12 02 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 02 Total	39.2995	87.6500	96.6800	65.8200
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 05 Rewards	0.1197	0.3000	0.3000	0.4000
2055 00 108 12 03 11 Travel Expenses	74.7491	100.0000	100.8300	150.0000
2055 00 108 12 03 13 Office Expenses	2.2995	4.0000	4.0000	4.0000
2055 00 108 12 03 18 Cost of fuel etc and maintenance cost of vehicles	1.5498	2.0000	2.0000	2.0000
2055 00 108 12 03 20 Other Administrative Expenses	0.0000	0.0300	0.0300	0.0100
2055 00 108 12 03 21 Supplies and Materials	6.6999	5.0000	5.0000	5.0000
2055 00 108 12 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.6994	1.7500	1.7500	1.7500
2055 00 108 12 03 27 Minor Works	1.5995	2.0000	2.0000	2.0000
2055 00 108 12 03 30 Other Contractual Services	4.1932	1.0000	95.7600	3.0000
2055 00 108 12 03 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 03 50 Other charges	17.3532	0.2000	0.2000	0.2000
2055 00 108 12 03 Total	109.5933	116.8800	212.4700	168.9100
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 05 Rewards	0.1200	0.3000	0.3000	0.4000
2055 00 108 12 04 11 Travel Expenses	75.2070	100.0000	109.0300	150.0000
2055 00 108 12 04 13 Office Expenses	1.6499	4.0000	4.0000	4.0000
2055 00 108 12 04 18 Cost of fuel etc and maintenance cost of vehicles	1.5497	2.0000	2.0000	2.0000
2055 00 108 12 04 20 Other Administrative Expenses	0.0000	0.0100	0.0100	0.0100
2055 00 108 12 04 21 Supplies and Materials	2.3000	5.0000	5.0000	5.0000
2055 00 108 12 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.6993	1.7500	1.7500	1.7500
2055 00 108 12 04 27 Minor Works	1.6000	2.0000	2.0000	2.0000
2055 00 108 12 04 30 Other Contractual Services	0.1000	0.3000	0.3000	0.3000
2055 00 108 12 04 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 108 12 04 50 Other charges	0.1100	0.2000	0.2000	0.2000
2055 00 108 12 04 Total	83.6658	116.1600	125.1900	166.2100
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 05 Rewards	0.1200	0.3000	0.3000	0.0400
2055 00 108 12 05 11 Travel Expenses	71.7495	100.0000	109.0300	150.0000
2055 00 108 12 05 13 Office Expenses	1.6500	4.0000	4.0000	4.0000
2055 00 108 12 05 18 Cost of fuel etc and maintenance cost of vehicles	3.9995	5.0000	5.0000	5.0000
2055 00 108 12 05 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.0100
2055 00 108 12 05 21 Supplies and Materials	6.6983	5.0000	5.0000	5.0000
2055 00 108 12 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.6995	1.7500	1.7500	1.7500
2055 00 108 12 05 27 Minor Works	2.7994	2.0000	2.0000	2.0000
2055 00 108 12 05 30 Other Contractual Services	0.5983	0.3000	0.3000	0.2000
2055 00 108 12 05 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 05 50 Other charges	0.0662	0.2000	0.2000	0.2000
2055 00 108 12 05 Total	88.7106	119.1500	128.1800	168.7500
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 05 Rewards	0.1200	0.3000	0.3000	0.4000
2055 00 108 12 06 11 Travel Expenses	71.7492	100.0000	109.0300	150.0000
2055 00 108 12 06 13 Office Expenses	1.6500	4.0000	4.0000	4.0000
2055 00 108 12 06 18 Cost of fuel etc and maintenance cost of vehicles	1.5498	2.0000	2.0000	2.0000
2055 00 108 12 06 20 Other Administrative Expenses	0.0000	0.0100	0.0100	0.0100
2055 00 108 12 06 21 Supplies and Materials	5.4974	5.0000	5.0000	5.0000
2055 00 108 12 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.6999	1.7500	1.7500	1.7500
2055 00 108 12 06 27 Minor Works	1.9982	2.0000	2.0000	2.0000
2055 00 108 12 06 30 Other Contractual Services	0.0630	0.3000	0.3000	0.2000
2055 00 108 12 06 31 Grants-in-Aid	0.3298	0.6000	0.6000	0.5500
2055 00 108 12 06 50 Other charges	0.0799	0.2000	0.2000	0.2000
2055 00 108 12 06 Total	83.7374	116.1600	125.1900	166.1100
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 05 Rewards	0.1197	0.3000	0.3000	0.4000
2055 00 108 12 07 11 Travel Expenses	71.9569	100.0000	109.0300	150.0000
2055 00 108 12 07 13 Office Expenses	2.2999	4.0000	4.0000	4.0000
2055 00 108 12 07 18 Cost of fuel etc and maintenance cost of vehicles	2.2978	5.0000	5.0000	5.0000
2055 00 108 12 07 20 Other Administrative Expenses	0.0260	0.0800	0.0800	0.0100
2055 00 108 12 07 21 Supplies and Materials	6.6998	5.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 108 12 07 23	Cost of					0.6998	1.7500	1.7500	1.7500
	Ration,Diet,Medicine,B								
	edding & Clothing								
2055 00 108 12 07 27	Minor Works					2.7980	2.0000	2.0000	2.0000
2055 00 108 12 07 30	Other Contractual					44.8835	0.3000	0.3000	0.2000
	Services								
2055 00 108 12 07 31	Grants-in-Aid					0.3298	0.6000	0.6000	0.5500
2055 00 108 12 07 50	Other charges					0.0800	0.2000	0.2000	0.2000
2055 00 108 12 07	Total					132.1914	119.2300	128.2600	169.1100
2055 00 108 12 08	Battalion No. VIII								
2055 00 108 12 08 05	Rewards					0.1798	0.3000	0.3000	0.4000
2055 00 108 12 08 11	Travel Expenses					74.7498	100.0000	109.0300	150.0000
2055 00 108 12 08 13	Office Expenses					2.3000	4.0000	4.0000	4.0000
2055 00 108 12 08 18	Cost of fuel etc and					3.0995	5.0000	5.0000	5.0000
	maintenance cost of								
	vehicles								
2055 00 108 12 08 20	Other Administrative					0.0000	0.0000	0.0000	0.0100
	Expenses								
2055 00 108 12 08 21	Supplies and Materials					3.0994	5.0000	5.0000	5.0000
2055 00 108 12 08 23	Cost of					0.6999	1.7500	1.7500	1.7500
	Ration,Diet,Medicine,B								
	edding & Clothing								
2055 00 108 12 08 27	Minor Works					1.5998	2.0000	2.0000	2.0000
2055 00 108 12 08 30	Other Contractual					0.1551	0.3000	0.3000	0.0400
	Services								
2055 00 108 12 08 31	Grants-in-Aid					0.3298	0.6000	0.6000	0.5500
2055 00 108 12 08 50	Other charges					0.0800	0.2000	0.2000	0.2000
2055 00 108 12 08	Total					86.2931	119.1500	128.1800	168.9500
2055 00 108 12 09	Battalion No. IX								
2055 00 108 12 09 05	Rewards					0.1200	0.3000	0.3000	0.4000
2055 00 108 12 09 11	Travel Expenses					74.9861	100.0000	100.0000	150.0000
2055 00 108 12 09 13	Office Expenses					1.9414	4.0000	4.0000	4.0000
2055 00 108 12 09 18	Cost of fuel etc and					1.5494	2.0000	2.0000	2.0000
	maintenance cost of								
	vehicles								
2055 00 108 12 09 20	Other Administrative					0.0000	0.0100	0.0100	0.0100
	Expenses								
2055 00 108 12 09 21	Supplies and Materials					1.9490	5.0000	5.0000	5.0000
2055 00 108 12 09 23	Cost of					0.7471	1.7500	1.7500	1.7500
	Ration,Diet,Medicine,B								
	edding & Clothing								
2055 00 108 12 09 27	Minor Works					1.5968	2.0000	2.0000	2.0000
2055 00 108 12 09 30	Other Contractual					2.6983	1.0000	1.0000	5.0000
	Services								
2055 00 108 12 09 31	Grants-in-Aid					0.3298	0.6000	0.6000	0.5500
2055 00 108 12 09 50	Other charges					0.0800	0.2000	0.2000	0.2000
2055 00 108 12 09	Total					85.9980	116.8600	116.8600	170.9100
2055 00 108 12	Total					800.9006	1030.3000	1180.0700	1414.6800
2055 00 108	Total					1082.0144	1388.3500	1619.3500	1951.5000
2055 00 109	District Police								

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 109 08 Police				
2055 00 109 08 01 Amenities for Police Personnel				
2055 00 109 08 01 31 Grants-in-Aid	0.0000	1.3700	2.7000	1.3500
2055 00 109 08 01 Total	0.0000	1.3700	2.7000	1.3500
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 05 Rewards	0.0400	0.1000	0.1000	0.4000
2055 00 109 08 02 11 Travel Expenses	4.5981	5.0000	5.0000	8.0000
2055 00 109 08 02 13 Office Expenses	0.2000	0.5000	0.5000	0.4000
2055 00 109 08 02 17 Purchase of Vehicle	149.5765	125.0000	125.0000	125.0000
2055 00 109 08 02 18 Cost of fuel etc and maintenance cost of vehicles	4.9968	30.0000	30.0000	30.0000
2055 00 109 08 02 19 Hiring charges of private vehicles	73.4955	37.0000	218.7100	40.0000
2055 00 109 08 02 21 Supplies and Materials	0.7981	3.0000	3.0000	3.0000
2055 00 109 08 02 30 Other Contractual Services	0.0110	0.2000	0.2000	0.2000
2055 00 109 08 02 Total	233.7160	200.8000	382.5100	207.0000
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 05 Rewards	0.1000	0.2000	0.2000	0.1000
2055 00 109 08 04 11 Travel Expenses	86.7867	113.0000	113.0000	200.0000
2055 00 109 08 04 13 Office Expenses	0.9984	1.0000	1.0000	1.0000
2055 00 109 08 04 18 Cost of fuel etc and maintenance cost of vehicles	1.4489	1.0000	1.0000	1.0000
2055 00 109 08 04 20 Other Administrative Expenses	0.1000	0.1000	0.1000	0.0400
2055 00 109 08 04 21 Supplies and Materials	1.6293	2.0000	2.0000	2.0000
2055 00 109 08 04 27 Minor Works	1.1967	0.5000	0.5000	0.5000
2055 00 109 08 04 30 Other Contractual Services	0.1684	0.1000	0.1000	0.1000
2055 00 109 08 04 50 Other charges	0.1000	0.1000	0.1000	0.1000
2055 00 109 08 04 Total	92.5284	118.0000	118.0000	204.8400
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 05 Rewards	1.8485	3.4000	3.4000	4.0000
2055 00 109 08 05 11 Travel Expenses	49.9914	66.0000	66.0000	70.0000
2055 00 109 08 05 13 Office Expenses	50.6709	81.0000	81.0000	120.0000
2055 00 109 08 05 14 Rents, Rates and Taxes	0.8336	0.8500	0.8500	1.0000
2055 00 109 08 05 18 Cost of fuel etc and maintenance cost of vehicles	87.5777	70.0000	70.0000	100.0000
2055 00 109 08 05 20 Other Administrative Expenses	1.2839	3.0000	3.0000	3.0000
2055 00 109 08 05 21 Supplies and Materials	31.3950	80.5000	80.5000	120.0000
2055 00 109 08 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.9740	4.0000	4.0000	5.0000
2055 00 109 08 05 27 Minor Works	79.8576	70.0000	70.0000	80.0000
2055 00 109 08 05 30 Other Contractual Services	105.0475	13.0000	77.0900	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 109 08 05 50 Other charges	5.3323	3.9000	3.9000	5.0000
2055 00 109 08 05 Total	418.8122	395.6500	459.7400	523.0000
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 05 Rewards	0.0785	0.1000	0.1000	0.1000
2055 00 109 08 08 11 Travel Expenses	0.6900	0.8000	0.8000	0.8000
2055 00 109 08 08 13 Office Expenses	0.9952	1.0000	1.0000	1.0000
2055 00 109 08 08 21 Supplies and Materials	99.6180	50.0000	50.0000	10.0000
2055 00 109 08 08 25 Clothing and Tentage	50.8184	0.0000	0.0000	0.0000
2055 00 109 08 08 27 Minor Works	0.7970	0.0000	0.0000	0.0000
2055 00 109 08 08 Total	152.9971	51.9000	51.9000	11.9000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 05 Rewards	0.0389	0.1000	0.1000	0.0400
2055 00 109 08 09 11 Travel Expenses	0.8042	1.0000	1.0000	1.0000
2055 00 109 08 09 13 Office Expenses	0.3500	0.5000	0.5000	0.5000
2055 00 109 08 09 21 Supplies and Materials	0.0492	0.0500	0.0500	0.1000
2055 00 109 08 09 30 Other Contractual Services	0.0480	0.0500	0.0500	0.0500
2055 00 109 08 09 Total	1.2902	1.7000	1.7000	1.6900
2055 00 109 08 Total	899.3439	769.4200	1016.5500	949.7800
2055 00 109 Total	899.3439	769.4200	1016.5500	949.7800
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 13 Office Expenses	0.1572	0.4000	0.4000	0.4000
2055 00 113 08 20 14 Rents, Rates and Taxes	2.2460	4.3000	4.3000	3.0000
2055 00 113 08 20 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.5991	1.0000	1.0000	1.0000
2055 00 113 08 20 Total	3.0023	5.7000	5.7000	4.4000
2055 00 113 08 Total	3.0023	5.7000	5.7000	4.4000
2055 00 113 Total	3.0023	5.7000	5.7000	4.4000
2055 00 Total	2216.6926	2361.6100	2890.3200	3121.4200
2055 Total	2216.6926	2361.6100	2890.3200	3121.4200
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 05 Rewards	0.0400	0.1000	0.1000	0.1000
2070 00 003 10 01 11 Travel Expenses	0.1431	0.5000	0.5000	0.5000
2070 00 003 10 01 13 Office Expenses	0.3999	2.0000	2.0000	2.0000
2070 00 003 10 01 18 Cost of fuel etc and maintenance cost of vehicles	0.7878	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 003 10 01 21 Supplies and Materials	0.1967	0.5000	0.5000	0.5000
2070 00 003 10 01 27 Minor Works	3.8345	1.0000	1.0000	1.0000
2070 00 003 10 01 Total	5.4020	5.1000	5.1000	5.1000
2070 00 003 10 Total	5.4020	5.1000	5.1000	5.1000
2070 00 003 Total	5.4020	5.1000	5.1000	5.1000
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 02 Contribution to Home Guards Welfare and Benevolent Fund				
2070 00 107 10 02 31 Grants-in-Aid	0.0000	0.2200	0.2200	0.2000
2070 00 107 10 02 Total	0.0000	0.2200	0.2200	0.2000
2070 00 107 10 03 Home Guards Border Wing Battalion				
2070 00 107 10 03 05 Rewards	0.0380	0.1000	0.1000	0.0400
2070 00 107 10 03 11 Travel Expenses	0.0392	0.1000	0.1000	0.1000
2070 00 107 10 03 13 Office Expenses	0.8000	1.0000	1.0000	0.1000
2070 00 107 10 03 18 Cost of fuel etc and maintenance cost of vehicles	0.1772	0.2000	0.2000	0.0000
2070 00 107 10 03 21 Supplies and Materials	0.1822	0.5000	0.5000	0.1000
2070 00 107 10 03 27 Minor Works	0.7973	0.0000	0.0000	0.0000
2070 00 107 10 03 Total	2.0339	1.9000	1.9000	0.3400
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 05 Rewards	0.3195	0.5000	0.5000	0.2000
2070 00 107 10 04 11 Travel Expenses	0.1991	1.0000	1.2400	1.0000
2070 00 107 10 04 13 Office Expenses	1.7000	2.0000	2.0000	2.0000
2070 00 107 10 04 18 Cost of fuel etc and maintenance cost of vehicles	1.2000	2.0000	2.0000	2.0000
2070 00 107 10 04 20 Other Administrative Expenses	0.0640	0.1700	0.1700	0.7000
2070 00 107 10 04 21 Supplies and Materials	2.0000	5.0000	5.0000	5.0000
2070 00 107 10 04 27 Minor Works	0.3158	0.8000	0.8000	0.8000
2070 00 107 10 04 30 Other Contractual Services	0.6988	1.0000	1.0000	0.0000
2070 00 107 10 04 Total	6.4971	12.4700	12.7100	11.7000
2070 00 107 10 Total	8.5310	14.5900	14.8300	12.2400
2070 00 107 Total	8.5310	14.5900	14.8300	12.2400
2070 00 800 Other expenditure				
2070 00 800 10 Home Guards				
2070 00 800 10 02 Contribution to Home Guards Welfare and Benevolent Fund				
2070 00 800 10 02 31 Grants-in-Aid	0.2005	0.0000	0.0000	0.0000
2070 00 800 10 02 Total	0.2005	0.0000	0.0000	0.0000
2070 00 800 10 Total	0.2005	0.0000	0.0000	0.0000
2070 00 800 Total	0.2005	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 Total	14.1335	19.6900	19.9300	17.3400
2070 Total	14.1335	19.6900	19.9300	17.3400
3275 <i>Other Communication Services</i>				
3275 00				
3275 00 101 Wireless Planning and Coordination				
3275 00 101 08 Police				
3275 00 101 08 10 Police Communication				
3275 00 101 08 10 05 Rewards	0.8000	0.5000	0.5000	0.5000
3275 00 101 08 10 11 Travel Expenses	3.8998	6.0000	6.0000	6.0000
3275 00 101 08 10 13 Office Expenses	5.9304	6.0000	21.3700	25.0000
3275 00 101 08 10 15 Royalty	20.8879	17.9000	17.9000	13.0000
3275 00 101 08 10 18 Cost of fuel etc and maintenance cost of vehicles	2.2392	3.0000	3.0000	3.0000
3275 00 101 08 10 20 Other Administrative Expenses	0.0160	0.0400	0.0400	0.0400
3275 00 101 08 10 21 Supplies and Materials	9.5962	35.0000	35.0000	5.0000
3275 00 101 08 10 27 Minor Works	0.9460	1.0000	1.0000	4.0000
3275 00 101 08 10 30 Other Contractual Services	1.8961	3.0000	3.0000	3.0000
3275 00 101 08 10 50 Other charges	0.5660	0.4400	0.4400	0.1000
3275 00 101 08 10 Total	46.7776	72.8800	88.2500	59.6400
3275 00 101 08 Total	46.7776	72.8800	88.2500	59.6400
3275 00 101 Total	46.7776	72.8800	88.2500	59.6400
3275 00 Total	46.7776	72.8800	88.2500	59.6400
3275 Total	46.7776	72.8800	88.2500	59.6400
Others Total	2277.7345	2455.7800	3000.1000	3200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2277.7345	2455.7800	3000.1000	3200.0000
Revenue	2277.7345	2455.7800	3000.1000	3200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries2052 *Secretariat-General Services*

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 63 Pass-port and Emigration

2052 00 090 05 63 01 Salaries	220.9649	232.0000	232.0000	256.5200

2052 00 090 05 63 Total	220.9649	232.0000	232.0000	256.5200

2052 00 090 05 Total	220.9649	232.0000	232.0000	256.5200

2052 00 090 Total	220.9649	232.0000	232.0000	256.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 00 Total	220.9649	232.0000	232.0000	256.5200
2052 Total	220.9649	232.0000	232.0000	256.5200
2055 <i>Police</i>				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 01 Salaries	1788.0303	2000.0000	2000.0000	2294.1600
2055 00 001 08 12 Total	1788.0303	2000.0000	2000.0000	2294.1600
2055 00 001 08 Total	1788.0303	2000.0000	2000.0000	2294.1600
2055 00 001 Total	1788.0303	2000.0000	2000.0000	2294.1600
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 01 Salaries	1057.9371	1150.0000	1150.0000	1459.9200
2055 00 003 08 14 Total	1057.9371	1150.0000	1150.0000	1459.9200
2055 00 003 08 Total	1057.9371	1150.0000	1150.0000	1459.9200
2055 00 003 Total	1057.9371	1150.0000	1150.0000	1459.9200
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 01 Salaries	4749.5414	6000.0000	6000.0000	6569.6400
2055 00 101 08 03 Total	4749.5414	6000.0000	6000.0000	6569.6400
2055 00 101 08 Total	4749.5414	6000.0000	6000.0000	6569.6400
2055 00 101 Total	4749.5414	6000.0000	6000.0000	6569.6400
2055 00 108 State Headquarters Police				
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 01 Salaries	6269.5082	6000.0000	6700.0000	7508.1600
2055 00 108 11 01 Total	6269.5082	6000.0000	6700.0000	7508.1600
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 01 Salaries	5834.2501	6000.0000	6600.0000	7716.7200
2055 00 108 11 02 Total	5834.2501	6000.0000	6600.0000	7716.7200
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 01 Salaries	6071.6725	6000.0000	7350.0000	8133.8400
2055 00 108 11 03 Total	6071.6725	6000.0000	7350.0000	8133.8400
2055 00 108 11 Total	18175.4308	18000.0000	20650.0000	23358.7200
2055 00 108 12 Indian Reserve Battalion (Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 01 Salaries	5564.5018	5900.0000	6600.0000	7508.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 108 12 01 Total	5564.5018	5900.0000	6600.0000	7508.1600
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 01 Salaries	5810.4043	5900.0000	6600.0000	7508.1600
2055 00 108 12 02 Total	5810.4043	5900.0000	6600.0000	7508.1600
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 01 Salaries	5111.4357	5900.0000	6600.0000	7508.1600
2055 00 108 12 03 Total	5111.4357	5900.0000	6600.0000	7508.1600
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 01 Salaries	5467.5950	5900.0000	6600.0000	7508.1600
2055 00 108 12 04 Total	5467.5950	5900.0000	6600.0000	7508.1600
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 01 Salaries	5695.9353	5900.0000	6600.0000	7508.1600
2055 00 108 12 05 Total	5695.9353	5900.0000	6600.0000	7508.1600
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 01 Salaries	5856.8249	5900.0000	6600.0000	7508.1600
2055 00 108 12 06 Total	5856.8249	5900.0000	6600.0000	7508.1600
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 01 Salaries	6065.7581	5900.0000	6600.0000	7508.1600
2055 00 108 12 07 Total	6065.7581	5900.0000	6600.0000	7508.1600
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 01 Salaries	5071.0499	5900.0000	6600.0000	7508.1600
2055 00 108 12 08 Total	5071.0499	5900.0000	6600.0000	7508.1600
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 01 Salaries	5295.0817	5900.0000	6600.0000	7508.1600
2055 00 108 12 09 Total	5295.0817	5900.0000	6600.0000	7508.1600
2055 00 108 12 Total	49938.5865	53100.0000	59400.0000	67573.4400
2055 00 108 Total	68114.0173	71100.0000	80050.0000	90932.1600
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 01 Salaries	618.7879	650.0000	700.0000	774.2100
2055 00 109 08 02 Total	618.7879	650.0000	700.0000	774.2100
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 01 Salaries	16282.8044	17200.0000	17500.0000	19873.6500
2055 00 109 08 04 Total	16282.8044	17200.0000	17500.0000	19873.6500
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 01 Salaries	31447.7784	33400.0000	34279.3300	39462.5700
2055 00 109 08 05 Total	31447.7784	33400.0000	34279.3300	39462.5700
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 01 Salaries	611.8887	650.0000	1000.0000	1105.3600
2055 00 109 08 08 Total	611.8887	650.0000	1000.0000	1105.3600
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 01 Salaries	590.1626	650.0000	650.0000	719.5300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 109 08 09 Total	590.1626	650.0000	650.0000	719.5300
2055 00 109 08 Total	49551.4220	52550.0000	54129.3300	61935.3200
2055 00 109 Total	49551.4220	52550.0000	54129.3300	61935.3200
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 01 Salaries	113.3056	120.0000	120.0000	130.3500
2055 00 113 08 20 Total	113.3056	120.0000	120.0000	130.3500
2055 00 113 08 Total	113.3056	120.0000	120.0000	130.3500
2055 00 113 Total	113.3056	120.0000	120.0000	130.3500
2055 00 Total	125374.2538	132920.0000	143449.3300	163321.5500
2055 Total	125374.2538	132920.0000	143449.3300	163321.5500
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 01 Salaries	204.3304	220.0000	220.0000	242.9700
2070 00 003 10 01 Total	204.3304	220.0000	220.0000	242.9700
2070 00 003 10 Total	204.3304	220.0000	220.0000	242.9700
2070 00 003 Total	204.3304	220.0000	220.0000	242.9700
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 03 Home Guards Border Wing Battalion				
2070 00 107 10 03 01 Salaries	170.8038	200.0000	200.0000	221.0700
2070 00 107 10 03 Total	170.8038	200.0000	200.0000	221.0700
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 01 Salaries	279.4643	300.0000	300.0000	333.6900
2070 00 107 10 04 Total	279.4643	300.0000	300.0000	333.6900
2070 00 107 10 Total	450.2681	500.0000	500.0000	554.7600
2070 00 107 Total	450.2681	500.0000	500.0000	554.7600
2070 00 Total	654.5985	720.0000	720.0000	797.7300
2070 Total	654.5985	720.0000	720.0000	797.7300
3275 Other Communication Services				
3275 00				
3275 00 101 Wireless Planning and Coordination				
3275 00 101 08 Police				
3275 00 101 08 10 Police Communication				
3275 00 101 08 10 01 Salaries	3633.6527	3765.6700	3765.6700	4171.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3275 00 101 08 10 Total	3633.6527	3765.6700	3765.6700	4171.2000
3275 00 101 08 Total	3633.6527	3765.6700	3765.6700	4171.2000
3275 00 101 Total	3633.6527	3765.6700	3765.6700	4171.2000
3275 00 Total	3633.6527	3765.6700	3765.6700	4171.2000
3275 Total	3633.6527	3765.6700	3765.6700	4171.2000
Salaries Total	129883.4698	137637.6700	148167.0000	168547.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	129883.4698	137637.6700	148167.0000	168547.0000
Revenue	129883.4698	137637.6700	148167.0000	168547.0000
Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2055 Police

2055 00

2055 00 108 State Headquarters Police

2055 00 108 09 Security Related Expenditure

2055 00 108 09 07 TSR Battalion No.X I II (IR Bn No.IX)

2055 00 108 09 07 22 Arms and Ammunition	65.3995	1400.0000	1493.5500	500.0000

2055 00 108 09 07 Total	65.3995	1400.0000	1493.5500	500.0000

2055 00 108 09 Total	65.3995	1400.0000	1493.5500	500.0000

2055 00 108 Total	65.3995	1400.0000	1493.5500	500.0000

2055 00 109 District Police

2055 00 109 09 Security Related Expenditure

2055 00 109 09 01 Amenities for Central Para Military Force

2055 00 109 09 01 12 Electricity Charges	110.6090	150.0000	125.0000	100.0000

2055 00 109 09 01 21 Supplies and Materials	4.9732	10.0000	0.0000	4.0000

2055 00 109 09 01 Total	115.5822	160.0000	125.0000	104.0000

2055 00 109 09 03 District Administration

2055 00 109 09 03 19 Hiring charges of private vehicles	1.9777	4.0000	47.0300	20.0000

2055 00 109 09 03 24 P.O.L.	2009.1169	2512.0000	2302.0200	2800.0000

2055 00 109 09 03 27 Minor Works	0.9917	20.0000	0.0000	6.0000

2055 00 109 09 03 28 Professional Services	1914.2345	2236.4200	2236.4200	2670.0000

2055 00 109 09 03 Total	3926.3209	4772.4200	4585.4700	5496.0000

2055 00 109 09 Total	4041.9030	4932.4200	4710.4700	5600.0000

2055 00 109 Total	4041.9030	4932.4200	4710.4700	5600.0000

2055 00 117 Internal Security

2055 00 117 09 Security Related Expenditure

2055 00 117 09 03 District Administration

2055 00 117 09 03 50 Other charges	0.0000	0.0000	21.2000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 117 09 03 Total	0.0000	0.0000	21.2000	0.0000
2055 00 117 09 Total	0.0000	0.0000	21.2000	0.0000
2055 00 117 Total	0.0000	0.0000	21.2000	0.0000
2055 00 Total	4107.3025	6332.4200	6225.2200	6100.0000
2055 Total	4107.3025	6332.4200	6225.2200	6100.0000
Security Related Expenditure Total	4107.3025	6332.4200	6225.2200	6100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4107.3025	6332.4200	6225.2200	6100.0000
Revenue	4107.3025	6332.4200	6225.2200	6100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 15 Secret Service

2055 00 001 08 15 31 Grants-in-Aid	25.0000	25.0000	25.0000	25.0000

2055 00 001 08 15 Total	25.0000	25.0000	25.0000	25.0000

2055 00 001 08 Total	25.0000	25.0000	25.0000	25.0000

2055 00 001 Total	25.0000	25.0000	25.0000	25.0000

2055 00 Total	25.0000	25.0000	25.0000	25.0000

2055 Total	25.0000	25.0000	25.0000	25.0000

Secret Service Total	25.0000	25.0000	25.0000	25.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	25.0000	25.0000	25.0000	25.0000

Revenue	25.0000	25.0000	25.0000	25.0000

Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Scheme for Modernization of Police and other Forces

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 91 Central Assistance to State Plan

2055 00 115 91 48 National Scheme for Modernization of Police and other Forces

2055 00 115 91 48 31 Grants-in-Aid	69.9482	135.0000	76.7400	70.0000

2055 00 115 91 48 Total	69.9482	135.0000	76.7400	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 115 91 Total	69.9482	135.0000	76.7400	70.0000
2055 00 115 Total	69.9482	135.0000	76.7400	70.0000
2055 00 Total	69.9482	135.0000	76.7400	70.0000
2055 Total	69.9482	135.0000	76.7400	70.0000
4055 <i>Capital Outlay on Police</i>				
4055 00				
4055 00 207 State Police				
4055 00 207 91 Central Assistance to State Plan				
4055 00 207 91 48 National Scheme for Modernization of Police and other Forces				
4055 00 207 91 48 51 Motor Vehicles	307.1607	365.1300	56.9700	0.5000
4055 00 207 91 48 52 Machinery and Equipment	10.8133	135.0000	115.1900	31.5000
4055 00 207 91 48 Total	317.9740	500.1300	172.1600	32.0000
4055 00 207 91 Total	317.9740	500.1300	172.1600	32.0000
4055 00 207 Total	317.9740	500.1300	172.1600	32.0000
4055 00 800 Other expenditure				
4055 00 800 91 Central Assistance to State Plan				
4055 00 800 91 48 National Scheme for Modernization of Police and other Forces				
4055 00 800 91 48 52 Machinery and Equipment	0.0000	6.8700	6.8700	0.0000
4055 00 800 91 48 53 Major works	226.1524	440.0000	242.2500	230.0000
4055 00 800 91 48 Total	226.1524	446.8700	249.1200	230.0000
4055 00 800 91 Total	226.1524	446.8700	249.1200	230.0000
4055 00 800 Total	226.1524	446.8700	249.1200	230.0000
4055 00 Total	544.1263	947.0000	421.2800	262.0000
4055 Total	544.1263	947.0000	421.2800	262.0000
CASP - National Scheme for Modernization of Police and other Forces Total	614.0745	1082.0000	498.0200	332.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	614.0745	1082.0000	498.0200	332.0000
Revenue	69.9482	135.0000	76.7400	70.0000
Capital	544.1263	947.0000	421.2800	262.0000

Police Force Modernisation2055 *Police*

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 08 Police

2055 00 115 08 11 Police Force Modernisation

2055 00 115 08 11 21 Supplies and Materials	1.3600	0.0000	4.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 115 08 11 Total	1.3600	0.0000	4.0000	0.0000
2055 00 115 08 Total	1.3600	0.0000	4.0000	0.0000
2055 00 115 Total	1.3600	0.0000	4.0000	0.0000
2055 00 Total	1.3600	0.0000	4.0000	0.0000
2055 Total	1.3600	0.0000	4.0000	0.0000
4055 <i>Capital Outlay on Police</i>				
4055 00				
4055 00 207 State Police				
4055 00 207 08 Police				
4055 00 207 08 11 Police Force Modernisation				
4055 00 207 08 11 51 Motor Vehicles	383.4132	140.0000	2.1800	1.0000
4055 00 207 08 11 52 Machinery and Equipment	179.9862	150.0000	105.0300	55.0000
4055 00 207 08 11 Total	563.3993	290.0000	107.2100	56.0000
4055 00 207 08 Total	563.3993	290.0000	107.2100	56.0000
4055 00 207 Total	563.3993	290.0000	107.2100	56.0000
4055 00 Total	563.3993	290.0000	107.2100	56.0000
4055 Total	563.3993	290.0000	107.2100	56.0000
Police Force Modernisation Total	564.7593	290.0000	111.2100	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	564.7593	290.0000	111.2100	56.0000
Revenue	1.3600	0.0000	4.0000	0.0000
Capital	563.3993	290.0000	107.2100	56.0000

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

4055 <i>Capital Outlay on Police</i>				
4055 00				
4055 00 207 State Police				
4055 00 207 08 Police				
4055 00 207 08 21 Strengthening of Enforcement Capabilities.				
4055 00 207 08 21 51 Motor Vehicles	13.5996	15.0000	8.5000	0.0000
4055 00 207 08 21 52 Machinery and Equipment	0.8591	8.5000	5.6000	1.0000
4055 00 207 08 21 Total	14.4587	23.5000	14.1000	1.0000
4055 00 207 08 Total	14.4587	23.5000	14.1000	1.0000
4055 00 207 Total	14.4587	23.5000	14.1000	1.0000
4055 00 Total	14.4587	23.5000	14.1000	1.0000
4055 Total	14.4587	23.5000	14.1000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances	Total	14.4587	23.5000	14.1000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	14.4587	23.5000	14.1000	1.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	0.0000
Capital	14.4587	23.5000	14.1000	1.0000	

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

2070 Other Administrative Services

2070 00

2070 00 107 Home Guards

2070 00 107 33 Welfare Programme

2070 00 107 33 93 Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers

2070 00 107 33 93 04	Pensionary Charges	53.0686	58.0000	57.0000	58.0000
2070 00 107 33 93	Total	53.0686	58.0000	57.0000	58.0000
2070 00 107 33	Total	53.0686	58.0000	57.0000	58.0000
2070 00 107	Total	53.0686	58.0000	57.0000	58.0000
2070 00	Total	53.0686	58.0000	57.0000	58.0000
2070	Total	53.0686	58.0000	57.0000	58.0000

<i>Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers</i>	Total	53.0686	58.0000	57.0000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.0686	58.0000	57.0000	58.0000
	Revenue	53.0686	58.0000	57.0000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4055 Capital Outlay on Police

4055 00

4055 00 800 Other expenditure

4055 00 800 99 Others

4055 00 800 99 77 Special Development Scheme (SDS)

4055 00 800 99 77 53	Major works	0.1985	0.0000	0.0000	0.0000
4055 00 800 99 77	Total	0.1985	0.0000	0.0000	0.0000
4055 00 800 99	Total	0.1985	0.0000	0.0000	0.0000
4055 00 800	Total	0.1985	0.0000	0.0000	0.0000
4055 00	Total	0.1985	0.0000	0.0000	0.0000
4055	Total	0.1985	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Special Development Scheme (SDS)	Total	0.1985	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.1985	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.1985	0.0000	0.0000

PRAYAS

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 22 PRAYAS

2055 00 109 08 22 20 Other Administrative Expenses	9.6200	9.0000	9.0000	9.0000

2055 00 109 08 22 Total	9.6200	9.0000	9.0000	9.0000

2055 00 109 08 Total	9.6200	9.0000	9.0000	9.0000

2055 00 109 Total	9.6200	9.0000	9.0000	9.0000

2055 00 Total	9.6200	9.0000	9.0000	9.0000

2055 Total	9.6200	9.0000	9.0000	9.0000

PRAYAS	Total	9.6200	9.0000	9.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.6200	9.0000	9.0000	9.0000
	Revenue	9.6200	9.0000	9.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055 Police

2055 00

2055 00 117 Internal Security

2055 00 117 88 C.S.Scheme-III

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

2055 00 117 88 99 31 Grants-in-Aid	72.1918	54.0000	317.0000	10.0000

2055 00 117 88 99 Total	72.1918	54.0000	317.0000	10.0000

2055 00 117 88 Total	72.1918	54.0000	317.0000	10.0000

2055 00 117 Total	72.1918	54.0000	317.0000	10.0000

2055 00 Total	72.1918	54.0000	317.0000	10.0000

2055 Total	72.1918	54.0000	317.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - Nationwide Emergency Response System under Nirbhaya Fund	Total	72.1918	54.0000	317.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.1918	54.0000	317.0000	10.0000
	Revenue	72.1918	54.0000	317.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 07 Medical Reimbursement	183.7074	200.0000	120.0000	130.0000

2055 00 001 08 12 Total	183.7074	200.0000	120.0000	130.0000

2055 00 001 08 Total	183.7074	200.0000	120.0000	130.0000

2055 00 001 Total	183.7074	200.0000	120.0000	130.0000

2055 00 Total	183.7074	200.0000	120.0000	130.0000

2055 Total	183.7074	200.0000	120.0000	130.0000

Medical Re-imbursement	Total	183.7074	200.0000	120.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	183.7074	200.0000	120.0000	130.0000
	Revenue	183.7074	200.0000	120.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 88 C.S.Scheme-III

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

2055 00 115 88 99 21 Supplies and Materials	147.9249	163.0000	118.0000	0.0000

2055 00 115 88 99 29 Outsourcing of Services	0.0000	0.0000	12.0000	0.0000

2055 00 115 88 99 Total	147.9249	163.0000	130.0000	0.0000

2055 00 115 88 Total	147.9249	163.0000	130.0000	0.0000

2055 00 115 Total	147.9249	163.0000	130.0000	0.0000

2055 00 Total	147.9249	163.0000	130.0000	0.0000

2055 Total	147.9249	163.0000	130.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	147.9249	163.0000	130.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.9249	163.0000	130.0000	0.0000
	Revenue	147.9249	163.0000	130.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055 Police

2055 00

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 08 Police

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

2055 00 101 08 23 31 Grants-in-Aid	53.3600	10.0000	100.0700	10.0000
2055 00 101 08 23 Total	53.3600	10.0000	100.0700	10.0000
2055 00 101 08 Total	53.3600	10.0000	100.0700	10.0000
2055 00 101 Total	53.3600	10.0000	100.0700	10.0000
2055 00 Total	53.3600	10.0000	100.0700	10.0000
2055 Total	53.3600	10.0000	100.0700	10.0000

Crime and Criminal tracking Network and Systems (CCTNS)

Total	53.3600	10.0000	100.0700	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53.3600	10.0000	100.0700	10.0000
Revenue	53.3600	10.0000	100.0700	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4055 Capital Outlay on Police

4055 00

4055 00 208 Special Police

4055 00 208 08 Police

4055 00 208 08 18 Special Branch

4055 00 208 08 18 60 Other Capital Expenditure	0.0000	0.0000	34.0000	0.0000
4055 00 208 08 18 Total	0.0000	0.0000	34.0000	0.0000
4055 00 208 08 Total	0.0000	0.0000	34.0000	0.0000
4055 00 208 Total	0.0000	0.0000	34.0000	0.0000
4055 00 Total	0.0000	0.0000	34.0000	0.0000
4055 Total	0.0000	0.0000	34.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Other Capital Expenditure	Total	0.0000	0.0000	34.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	34.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	34.0000	0.0000

Decretal

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 08 Miscellaneous Provisioning Services

2055 00 109 08 08 50 Other charges	39.3888	0.0000	0.0000	0.0000

2055 00 109 08 08 Total	39.3888	0.0000	0.0000	0.0000

2055 00 109 08 Total	39.3888	0.0000	0.0000	0.0000

2055 00 109 Total	39.3888	0.0000	0.0000	0.0000

2055 00 Total	39.3888	0.0000	0.0000	0.0000

2055 Total	39.3888	0.0000	0.0000	0.0000

Decretal	Total	39.3888	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.3888	0.0000	0.0000	0.0000
	Revenue	39.3888	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahila Police Volunteers (MPVs)

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 89 C.S.Scheme-IV

2055 00 104 89 47 Mahila Police Volunteers (MPVs)

2055 00 104 89 47 05 Rewards	0.0000	0.0000	0.1800	0.0000

2055 00 104 89 47 20 Other Administrative Expenses	0.0000	0.0000	29.9900	53.0000

2055 00 104 89 47 Total	0.0000	0.0000	30.1700	53.0000

2055 00 104 89 Total	0.0000	0.0000	30.1700	53.0000

2055 00 104 Total	0.0000	0.0000	30.1700	53.0000

2055 00 Total	0.0000	0.0000	30.1700	53.0000

2055 Total	0.0000	0.0000	30.1700	53.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - Mahila Police Volunteers (MPVs)	Total	0.0000	0.0000	30.1700	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	30.1700	53.0000
	Revenue	0.0000	0.0000	30.1700	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for Safety for Women under Nirbhaya Fund

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 89 C.S.Scheme-IV

4055 00 207 89 48 Scheme for Safety for Women under Nirbhaya Fund

4055 00 207 89 48 51 Motor Vehicles 0.0000 0.0000 68.0000 68.0000

4055 00 207 89 48 52 Machinery and Equipment 0.0000 0.0000 26.0000 26.0000

4055 00 207 89 48 60 Other Capital Expenditure 0.0000 0.0000 20.0000 20.0000

4055 00 207 89 48 **Total** 0.0000 0.0000 114.0000 114.00004055 00 207 89 **Total** 0.0000 0.0000 114.0000 114.00004055 00 207 **Total** 0.0000 0.0000 114.0000 114.00004055 00 **Total** 0.0000 0.0000 114.0000 114.00004055 **Total** 0.0000 0.0000 114.0000 114.0000

CSS - Scheme for Safety for Women under Nirbhaya Fund	Total	0.0000	0.0000	114.0000	114.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	114.0000	114.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	114.0000	114.0000

Service Tax provide for Security Service

2045 Other Taxes and Duties on Commodities and Services

2045 00

2045 00 105 Collection Charges - Services Tax.

2045 00 105 98 Administration

2045 00 105 98 10 Home (Police)

2045 00 105 98 10 31 Grants-in-Aid 0.0000 0.0000 0.4200 0.0000

2045 00 105 98 10 **Total** 0.0000 0.0000 0.4200 0.00002045 00 105 98 **Total** 0.0000 0.0000 0.4200 0.00002045 00 105 **Total** 0.0000 0.0000 0.4200 0.00002045 00 **Total** 0.0000 0.0000 0.4200 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2045 Total	0.0000	0.0000	0.4200	0.0000
Service Tax provide for Security Service Total	0.0000	0.0000	0.4200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.4200	0.0000
Revenue	0.0000	0.0000	0.4200	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Security Related Expenditure (SRE)2055 *Police*

2055 00

2055 00 104 Special Police

2055 00 104 89 C.S.Scheme-IV

2055 00 104 89 49 Security Related Expenditure (SRE)

2055 00 104 89 49 27 Minor Works 0.0000 0.0000 0.5500 0.0000

2055 00 104 89 49 31 Grants-in-Aid 0.0000 0.0000 1309.4600 0.0000

2055 00 104 89 49 **Total** 0.0000 0.0000 1310.0100 0.00002055 00 104 89 **Total** 0.0000 0.0000 1310.0100 0.00002055 00 104 **Total** 0.0000 0.0000 1310.0100 0.00002055 00 **Total** 0.0000 0.0000 1310.0100 0.00002055 **Total** 0.0000 0.0000 1310.0100 0.0000

CSS - Security Related Expenditure (SRE) Total	0.0000	0.0000	1310.0100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1310.0100	0.0000
Revenue	0.0000	0.0000	1310.0100	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-10	140651.9535	151297.5700	163427.1700	183749.0000
HOME (POLICE) - (10) Charged	0.0000	0.0000	0.0000	0.0000
Voted	140651.9535	151297.5700	163427.1700	183749.0000
Revenue	139302.6750	150037.0700	162568.7300	181285.0000
Capital	1349.2785	1260.5000	858.4400	2464.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total Recovery:- Demand:-10		11.6175	0.0000	0.0000	0.0000
HOME (POLICE) - (10)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.6175	0.0000	0.0000	0.0000
	Revenue	10.1176	0.0000	0.0000	0.0000
	Capital	1.4999	0.0000	0.0000	0.0000
Net Amount:- Demand:-10		140640.3360	151297.5700	163427.1700	183749.0000
HOME (POLICE) - (10)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	140640.3360	151297.5700	163427.1700	183749.0000
	Revenue	139292.5573	150037.0700	162568.7300	181285.0000
	Capital	1347.7786	1260.5000	858.4400	2464.0000

Transport

Demand No : 11

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 02 Wages	3.8884	4.8000	4.0000	4.0000

2041 00 001 98 11 Total	3.8884	4.8000	4.0000	4.0000

2041 00 001 98 Total	3.8884	4.8000	4.0000	4.0000

2041 00 001 Total	3.8884	4.8000	4.0000	4.0000

2041 00 Total	3.8884	4.8000	4.0000	4.0000

2041 Total	3.8884	4.8000	4.0000	4.0000

Wages	Total	3.8884	4.8000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8884	4.8000	4.0000	4.0000
	Revenue	3.8884	4.8000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 12 Electricity Charges	5.9351	6.0000	8.0000	8.0000

2041 00 001 98 11 Total	5.9351	6.0000	8.0000	8.0000

2041 00 001 98 Total	5.9351	6.0000	8.0000	8.0000

2041 00 001 Total	5.9351	6.0000	8.0000	8.0000

2041 00 Total	5.9351	6.0000	8.0000	8.0000

2041 Total	5.9351	6.0000	8.0000	8.0000

Electricity Charges	Total	5.9351	6.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9351	6.0000	8.0000	8.0000
	Revenue	5.9351	6.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

5055 Capital Outlay on Road Transport

5055 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5055 00 050 Lands and Buildings				
5055 00 050 13 Trasportation				
5055 00 050 13 02 Maintenance and Repair to LWB				
5055 00 050 13 02 53 Major works	0.0000	0.0000	20.8000	157.5000
5055 00 050 13 02 Total	0.0000	0.0000	20.8000	157.5000
5055 00 050 13 Total	0.0000	0.0000	20.8000	157.5000
5055 00 050 Total	0.0000	0.0000	20.8000	157.5000
5055 00 789 Special Component Plan for Scheduled Caste				
5055 00 789 13 Trasportation				
5055 00 789 13 02 Maintenance and Repair to LWB				
5055 00 789 13 02 53 Major works	0.0000	0.0000	6.8000	70.0000
5055 00 789 13 02 Total	0.0000	0.0000	6.8000	70.0000
5055 00 789 13 Total	0.0000	0.0000	6.8000	70.0000
5055 00 789 Total	0.0000	0.0000	6.8000	70.0000
5055 00 796 Tribal Area sub-plan				
5055 00 796 13 Trasportation				
5055 00 796 13 02 Maintenance and Repair to LWB				
5055 00 796 13 02 53 Major works	0.0000	0.0000	12.4000	122.5000
5055 00 796 13 02 Total	0.0000	0.0000	12.4000	122.5000
5055 00 796 13 Total	0.0000	0.0000	12.4000	122.5000
5055 00 796 Total	0.0000	0.0000	12.4000	122.5000
5055 00 Total	0.0000	0.0000	40.0000	350.0000
5055 Total	0.0000	0.0000	40.0000	350.0000
Major Works				

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	19.3750	0.6300	2.9700	7.0000
2059 80 053 79 01 Total	19.3750	0.6300	2.9700	7.0000
2059 80 053 79 Total	19.3750	0.6300	2.9700	7.0000
2059 80 053 Total	19.3750	0.6300	2.9700	7.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	4.6223	0.3600	1.5000	5.0000
2059 80 789 79 01 Total	4.6223	0.3600	1.5000	5.0000
2059 80 789 79 Total	4.6223	0.3600	1.5000	5.0000
2059 80 789 Total	4.6223	0.3600	1.5000	5.0000
2059 80 796 Tribal Area sub-plan				
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works	8.8179	0.8100	2.9500	8.0000
2059 80 796 79 01 Total	8.8179	0.8100	2.9500	8.0000
2059 80 796 79 Total	8.8179	0.8100	2.9500	8.0000
2059 80 796 Total	8.8179	0.8100	2.9500	8.0000
2059 80 Total	32.8151	1.8000	7.4200	20.0000
2059 Total	32.8151	1.8000	7.4200	20.0000
Minor Works Total	32.8151	1.8000	7.4200	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	32.8151	1.8000	7.4200	20.0000
Revenue	32.8151	1.8000	7.4200	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

5055 Capital Outlay on Road Transport

5055 00

5055 00 050 Lands and Buildings

5055 00 050 13 Transportation

5055 00 050 13 08 Development of Motor Stand / Land Acquisition

5055 00 050 13 08 58 Purchase / Acquisition of Land	121.3630	0.0000	54.2700	0.4500

5055 00 050 13 08 Total	121.3630	0.0000	54.2700	0.4500

5055 00 050 13 Total	121.3630	0.0000	54.2700	0.4500

5055 00 050 Total	121.3630	0.0000	54.2700	0.4500

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 13 Transportation

5055 00 789 13 08 Development of Motor Stand / Land Acquisition

5055 00 789 13 08 58 Purchase / Acquisition of Land	73.3533	0.0000	17.7600	0.2000

5055 00 789 13 08 Total	73.3533	0.0000	17.7600	0.2000

5055 00 789 13 Total	73.3533	0.0000	17.7600	0.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5055 00 789 Total	73.3533	0.0000	17.7600	0.2000
5055 00 796 Tribal Area sub-plan				
5055 00 796 13 Trasportation				
5055 00 796 13 08 Development of Motor Stand / Land Acquisition				
5055 00 796 13 08 58 Purchase / Acquisition of Land	117.9472	0.0000	32.3500	0.3500
5055 00 796 13 08 Total	117.9472	0.0000	32.3500	0.3500
5055 00 796 13 Total	117.9472	0.0000	32.3500	0.3500
5055 00 796 Total	117.9472	0.0000	32.3500	0.3500
5055 00 Total	312.6635	0.0000	104.3800	1.0000
5055 Total	312.6635	0.0000	104.3800	1.0000
Land Acquisition Total	312.6635	0.0000	104.3800	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	312.6635	0.0000	104.3800	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	312.6635	0.0000	104.3800	1.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 050 Lands and Buildings

4552 00 050 91 Central Assistance to State Plan

4552 00 050 91 08 North Eastern Council (NEC)

4552 00 050 91 08 53 Major works	0.0000	122.5000	45.0000	112.5000

4552 00 050 91 08 Total	0.0000	122.5000	45.0000	112.5000

4552 00 050 91 Total	0.0000	122.5000	45.0000	112.5000

4552 00 050 Total	0.0000	122.5000	45.0000	112.5000

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works	0.0000	70.0000	20.0000	50.0000

4552 00 789 91 08 Total	0.0000	70.0000	20.0000	50.0000

4552 00 789 91 Total	0.0000	70.0000	20.0000	50.0000

4552 00 789 Total	0.0000	70.0000	20.0000	50.0000

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works	0.0000	157.5000	35.0000	87.5000

4552 00 796 91 08 Total	0.0000	157.5000	35.0000	87.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 796 91 Total	0.0000	157.5000	35.0000	87.5000
4552 00 796 Total	0.0000	157.5000	35.0000	87.5000
4552 00 Total	0.0000	350.0000	100.0000	250.0000
4552 Total	0.0000	350.0000	100.0000	250.0000
CASP - NEC Total	0.0000	350.0000	100.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	350.0000	100.0000	250.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	350.0000	100.0000	250.0000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 050 Lands and Buildings

4552 00 050 90 State Share for Central Assistance to State Plan

4552 00 050 90 08 State Share of North Eastern Council (NEC)

4552 00 050 90 08 53 Major works	0.0000	0.3500	37.6300	0.0000

4552 00 050 90 08 Total	0.0000	0.3500	37.6300	0.0000

4552 00 050 90 Total	0.0000	0.3500	37.6300	0.0000

4552 00 050 Total	0.0000	0.3500	37.6300	0.0000

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance to State Plan

4552 00 789 90 08 State Share of North Eastern Council (NEC)

4552 00 789 90 08 53 Major works	0.0000	0.2000	12.3000	0.0000

4552 00 789 90 08 Total	0.0000	0.2000	12.3000	0.0000

4552 00 789 90 Total	0.0000	0.2000	12.3000	0.0000

4552 00 789 Total	0.0000	0.2000	12.3000	0.0000

4552 00 796 Tribal Area sub-plan

4552 00 796 90 State Share for Central Assistance to State Plan

4552 00 796 90 08 State Share of North Eastern Council (NEC)

4552 00 796 90 08 53 Major works	0.0000	0.4500	22.4300	0.0000

4552 00 796 90 08 Total	0.0000	0.4500	22.4300	0.0000

4552 00 796 90 Total	0.0000	0.4500	22.4300	0.0000

4552 00 796 Total	0.0000	0.4500	22.4300	0.0000

4552 00 Total	0.0000	1.0000	72.3600	0.0000

4552 Total	0.0000	1.0000	72.3600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share / Contribution of CASP	Total	0.0000	1.0000	72.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	72.3600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	72.3600	0.0000

Others

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 11	Travel Expenses	1.5148	3.0000	1.7000	2.0000

2041 00 001 98 11 13	Office Expenses	28.1684	24.4000	20.0800	22.0000

2041 00 001 98 11 18	Cost of fuel etc and maintenance cost of vehicles	2.0171	1.6000	1.1400	1.5000

2041 00 001 98 11 19	Hiring charges of private vehicles	28.1792	30.0000	30.0000	32.6000

2041 00 001 98 11 20	Other Administrative Expenses	16.3260	1.0000	0.4000	0.4000

2041 00 001 98 11 21	Supplies and Materials	6.7849	5.0000	11.7000	10.0000

2041 00 001 98 11	Total	82.9905	65.0000	65.0200	68.5000

2041 00 001 98	Total	82.9905	65.0000	65.0200	68.5000

2041 00 001	Total	82.9905	65.0000	65.0200	68.5000

2041 00	Total	82.9905	65.0000	65.0200	68.5000

2041	Total	82.9905	65.0000	65.0200	68.5000

3055 Road Transport

3055 00

3055 00 001 Direction and Administration

3055 00 001 98 Administration

3055 00 001 98 11 Transport

3055 00 001 98 11 31	Grants-in-Aid	0.0000	0.0000	1.5100	1.5000

3055 00 001 98 11	Total	0.0000	0.0000	1.5100	1.5000

3055 00 001 98	Total	0.0000	0.0000	1.5100	1.5000

3055 00 001	Total	0.0000	0.0000	1.5100	1.5000

3055 00	Total	0.0000	0.0000	1.5100	1.5000

3055	Total	0.0000	0.0000	1.5100	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Others	Total	82.9905	65.0000	66.5300	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.9905	65.0000	66.5300	70.0000
	Revenue	82.9905	65.0000	66.5300	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 01 Salaries	416.2478	438.2600	436.0000	497.0000

2041 00 001 98 11 Total	416.2478	438.2600	436.0000	497.0000

2041 00 001 98 Total	416.2478	438.2600	436.0000	497.0000

2041 00 001 Total	416.2478	438.2600	436.0000	497.0000

2041 00 Total	416.2478	438.2600	436.0000	497.0000

2041 Total	416.2478	438.2600	436.0000	497.0000

Salaries	Total	416.2478	438.2600	436.0000	497.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	416.2478	438.2600	436.0000	497.0000
	Revenue	416.2478	438.2600	436.0000	497.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport

3055 00

3055 00 190 Assistance to Public Sector and Other Undertakings

3055 00 190 23 Corporations / PSUs / Boards

3055 00 190 23 05 Tripura Road Transport Corporation

3055 00 190 23 05 31 Grants-in-Aid	0.0000	0.0000	686.5200	1338.0000

3055 00 190 23 05 Total	0.0000	0.0000	686.5200	1338.0000

3055 00 190 23 Total	0.0000	0.0000	686.5200	1338.0000

3055 00 190 Total	0.0000	0.0000	686.5200	1338.0000

3055 00 Total	0.0000	0.0000	686.5200	1338.0000

3055 Total	0.0000	0.0000	686.5200	1338.0000

5055 Capital Outlay on Road Transport

5055 00

5055 00 190 Investments in Public sector and other undertakings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
5055 00 190 23 Corporations / PSUs / Boards					
5055 00 190 23 05 Tripura Road Transport Corporation					
5055 00 190 23 05 54 Investments	1328.6288	1410.0000	850.4800	0.0000	
5055 00 190 23 05 Total	1328.6288	1410.0000	850.4800	0.0000	
5055 00 190 23 Total	1328.6288	1410.0000	850.4800	0.0000	
5055 00 190 Total	1328.6288	1410.0000	850.4800	0.0000	
5055 00 Total	1328.6288	1410.0000	850.4800	0.0000	
5055 Total	1328.6288	1410.0000	850.4800	0.0000	
Grants to PSUs - TRTC	Total	1328.6288	1410.0000	1537.0000	1338.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1328.6288	1410.0000	1537.0000	1338.0000
	Revenue	0.0000	0.0000	686.5200	1338.0000
	Capital	1328.6288	1410.0000	850.4800	0.0000
Helicopter Services					
3055 Road Transport					
3055 00					
3055 00 001 Direction and Administration					
3055 00 001 99 Others					
3055 00 001 99 61 Helicopter Services					
3055 00 001 99 61 31 Grants-in-Aid	0.0000	0.0000	292.7000	480.0000	
3055 00 001 99 61 Total	0.0000	0.0000	292.7000	480.0000	
3055 00 001 99 Total	0.0000	0.0000	292.7000	480.0000	
3055 00 001 Total	0.0000	0.0000	292.7000	480.0000	
3055 00 800 Other expenditure					
3055 00 800 99 Others					
3055 00 800 99 61 Helicopter Services					
3055 00 800 99 61 31 Grants-in-Aid	987.3823	0.0000	0.0000	0.0000	
3055 00 800 99 61 Total	987.3823	0.0000	0.0000	0.0000	
3055 00 800 99 Total	987.3823	0.0000	0.0000	0.0000	
3055 00 800 Total	987.3823	0.0000	0.0000	0.0000	
3055 00 Total	987.3823	0.0000	292.7000	480.0000	
3055 Total	987.3823	0.0000	292.7000	480.0000	
3075 Other Transport Services					
3075 60 Others					
3075 60 001 Direction and Administration					
3075 60 001 99 Others					
3075 60 001 99 61 Helicopter Services					
3075 60 001 99 61 50 Other charges	0.0000	480.0000	213.3000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3075 60 001 99 61 Total	0.0000	480.0000	213.3000	0.0000
3075 60 001 99 Total	0.0000	480.0000	213.3000	0.0000
3075 60 001 Total	0.0000	480.0000	213.3000	0.0000
3075 60 Total	0.0000	480.0000	213.3000	0.0000
3075 Total	0.0000	480.0000	213.3000	0.0000
Helicopter Services Total	987.3823	480.0000	506.0000	480.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	987.3823	480.0000	506.0000	480.0000
Revenue	987.3823	480.0000	506.0000	480.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 28 Professional Services	0.9350	1.8500	1.8500	2.0000

2041 00 001 98 11 Total	0.9350	1.8500	1.8500	2.0000

2041 00 001 98 Total	0.9350	1.8500	1.8500	2.0000

2041 00 001 Total	0.9350	1.8500	1.8500	2.0000

2041 00 Total	0.9350	1.8500	1.8500	2.0000

2041 Total	0.9350	1.8500	1.8500	2.0000

Professional Services Total	0.9350	1.8500	1.8500	2.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	0.9350	1.8500	1.8500	2.0000

Revenue	0.9350	1.8500	1.8500	2.0000

Capital	0.0000	0.0000	0.0000	0.0000

CSS - Development of IWT on Gumati and Howrah River in Tripura

5055 Capital Outlay on Road Transport

5055 00

5055 00 102 Acquisition of Fleet

5055 00 102 89 C.S.Scheme-IV

5055 00 102 89 37 Development of IWT on Gumati and Howrah River in Tripura

5055 00 102 89 37 53 Major works	0.0000	0.3500	97.5000	84.2400

5055 00 102 89 37 Total	0.0000	0.3500	97.5000	84.2400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5055 00 102 89 Total	0.0000	0.3500	97.5000	84.2400
5055 00 102 Total	0.0000	0.3500	97.5000	84.2400
5055 00 789 Special Component Plan for Scheduled Caste				
5055 00 789 89 C.S.Scheme-IV				
5055 00 789 89 37 Development of IWT on Gumati and Howrah River in Tripura				
5055 00 789 89 37 53 Major works	0.0000	0.2000	32.1000	27.5400
5055 00 789 89 37 Total	0.0000	0.2000	32.1000	27.5400
5055 00 789 89 Total	0.0000	0.2000	32.1000	27.5400
5055 00 789 Total	0.0000	0.2000	32.1000	27.5400
5055 00 796 Tribal Area sub-plan				
5055 00 796 89 C.S.Scheme-IV				
5055 00 796 89 37 Development of IWT on Gumati and Howrah River in Tripura				
5055 00 796 89 37 53 Major works	0.0000	0.4500	58.4000	50.2200
5055 00 796 89 37 Total	0.0000	0.4500	58.4000	50.2200
5055 00 796 89 Total	0.0000	0.4500	58.4000	50.2200
5055 00 796 Total	0.0000	0.4500	58.4000	50.2200
5055 00 Total	0.0000	1.0000	188.0000	162.0000
5055 Total	0.0000	1.0000	188.0000	162.0000
CSS - Development of IWT on Gumati and Howrah River in Tripura Total	0.0000	1.0000	188.0000	162.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	188.0000	162.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	188.0000	162.0000

Road Safety

3055 Road Transport

3055 00

3055 00 101 Solatium Fund Authority

3055 00 101 13 Trasportation

3055 00 101 13 12 Road Safety

3055 00 101 13 12 31 Grants-in-Aid	62.7485	35.0000	35.0000	21.0000

3055 00 101 13 12 Total	62.7485	35.0000	35.0000	21.0000

3055 00 101 13 Total	62.7485	35.0000	35.0000	21.0000

3055 00 101 Total	62.7485	35.0000	35.0000	21.0000

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 13 Trasportation

3055 00 789 13 12 Road Safety

3055 00 789 13 12 31 Grants-in-Aid	20.2351	20.0000	20.0000	12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3055 00 789 13 12 Total	20.2351	20.0000	20.0000	12.0000
3055 00 789 13 Total	20.2351	20.0000	20.0000	12.0000
3055 00 789 Total	20.2351	20.0000	20.0000	12.0000
3055 00 796 Tribal Area sub-plan				
3055 00 796 13 Trasportation				
3055 00 796 13 12 Road Safety				
3055 00 796 13 12 31 Grants-in-Aid	36.7049	45.0000	45.0000	27.0000
3055 00 796 13 12 Total	36.7049	45.0000	45.0000	27.0000
3055 00 796 13 Total	36.7049	45.0000	45.0000	27.0000
3055 00 796 Total	36.7049	45.0000	45.0000	27.0000
3055 00 Total	119.6885	100.0000	100.0000	60.0000
3055 Total	119.6885	100.0000	100.0000	60.0000
Road Safety Total	119.6885	100.0000	100.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	119.6885	100.0000	100.0000	60.0000
Revenue	119.6885	100.0000	100.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>				
2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 07 Medical Reimbursement	2.4403	3.0000	2.4000	2.0000
2041 00 001 98 11 Total	2.4403	3.0000	2.4000	2.0000
2041 00 001 98 Total	2.4403	3.0000	2.4000	2.0000
2041 00 001 Total	2.4403	3.0000	2.4000	2.0000
2041 00 Total	2.4403	3.0000	2.4000	2.0000
2041 Total	2.4403	3.0000	2.4000	2.0000
Medical Re-imbursement Total	2.4403	3.0000	2.4000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.4403	3.0000	2.4000	2.0000
Revenue	2.4403	3.0000	2.4000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 29 Outsourcing of Services	1.8391	1.0000	15.1600	15.0000	
2041 00 001 98 11 Total	1.8391	1.0000	15.1600	15.0000	
2041 00 001 98 Total	1.8391	1.0000	15.1600	15.0000	
2041 00 001 Total	1.8391	1.0000	15.1600	15.0000	
2041 00 Total	1.8391	1.0000	15.1600	15.0000	
2041 Total	1.8391	1.0000	15.1600	15.0000	
Outsourcing of Services	Total	1.8391	1.0000	15.1600	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8391	1.0000	15.1600	15.0000
	Revenue	1.8391	1.0000	15.1600	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>					
3055 Road Transport					
3055 00					
3055 00 001 Direction and Administration					
3055 00 001 13 Trasportation					
3055 00 001 13 08 Development of Motor Stand / Land Acquisition					
3055 00 001 13 08 28 Professional Services	0.0000	0.0000	0.3000	0.5000	
3055 00 001 13 08 Total	0.0000	0.0000	0.3000	0.5000	
3055 00 001 13 Total	0.0000	0.0000	0.3000	0.5000	
3055 00 001 Total	0.0000	0.0000	0.3000	0.5000	
3055 00 Total	0.0000	0.0000	0.3000	0.5000	
3055 Total	0.0000	0.0000	0.3000	0.5000	
Legal / Decretal Charges	Total	0.0000	0.0000	0.3000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.3000	0.5000
	Revenue	0.0000	0.0000	0.3000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Grand Total:- Demand:-11		3295.4544	2863.7100	3189.4000	3259.5000
TRANSPORT - (11)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3295.4544	2863.7100	3189.4000	3259.5000
	Revenue	1654.1621	1101.7100	1834.1800	2496.5000
	Capital	1641.2923	1762.0000	1355.2200	763.0000

Co-operation

Demand No : 12

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00				

Wages

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 02 Wages	1.8261	2.5000	2.5000	2.5000

2425 00 001 98 12 Total	1.8261	2.5000	2.5000	2.5000

2425 00 001 98 Total	1.8261	2.5000	2.5000	2.5000

2425 00 001 Total	1.8261	2.5000	2.5000	2.5000

2425 00 Total	1.8261	2.5000	2.5000	2.5000

2425 Total	1.8261	2.5000	2.5000	2.5000

Wages	Total	1.8261	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8261	2.5000	2.5000	2.5000
	Revenue	1.8261	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003 Internal debt of the State Government

6003 00 00

6003 00 105 Loans from the National Bank for Agricultural and Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings	0.0000	30.0000	186.4400	92.0000

6003 00 105 58 11 Total	0.0000	30.0000	186.4400	92.0000

6003 00 105 58 Total	0.0000	30.0000	186.4400	92.0000

6003 00 105 Total	0.0000	30.0000	186.4400	92.0000

6003 00 108 Loans from National Co-operative Development Corporation

6003 00 108 58 Debt Services

6003 00 108 58 12 National Co-operative Development Corporation (NCDC)

6003 00 108 58 12 56 Re-payment of Borrowings	191.4160	200.0000	106.5600	199.0000

6003 00 108 58 12 Total	191.4160	200.0000	106.5600	199.0000

6003 00 108 58 Total	191.4160	200.0000	106.5600	199.0000

6003 00 108 Total	191.4160	200.0000	106.5600	199.0000

6003 00 Total	191.4160	230.0000	293.0000	291.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6003 Total	191.4160	230.0000	293.0000	291.0000
Repayment of Loan Total	191.4160	230.0000	293.0000	291.0000
Charged	191.4160	230.0000	293.0000	291.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	191.4160	230.0000	293.0000	291.0000

Interest**2049 Interest Payments**

2049 01 Interest on Internal Debt.

2049 01 200 Interest on Other Internal Debts

2049 01 200 58 Debt Services

2049 01 200 58 13 Non-Plan Scheme

2049 01 200 58 13 45 Interest	42.5575	180.0000	78.7500	109.0000

2049 01 200 58 13 Total	42.5575	180.0000	78.7500	109.0000

2049 01 200 58 Total	42.5575	180.0000	78.7500	109.0000

2049 01 200 Total	42.5575	180.0000	78.7500	109.0000

2049 01 Total	42.5575	180.0000	78.7500	109.0000

2049 Total	42.5575	180.0000	78.7500	109.0000

Interest Total	42.5575	180.0000	78.7500	109.0000
Charged	42.5575	180.0000	78.7500	109.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	42.5575	180.0000	78.7500	109.0000
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges**2425 Co-operation**

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 12 Electricity Charges	3.6000	4.5000	4.5000	5.0000

2425 00 001 98 12 Total	3.6000	4.5000	4.5000	5.0000

2425 00 001 98 Total	3.6000	4.5000	4.5000	5.0000

2425 00 001 Total	3.6000	4.5000	4.5000	5.0000

2425 00 Total	3.6000	4.5000	4.5000	5.0000

2425 Total	3.6000	4.5000	4.5000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Electricity Charges	Total	3.6000	4.5000	4.5000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6000	4.5000	4.5000	5.0000
	Revenue	3.6000	4.5000	4.5000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27 Minor Works	4.0000	4.0000	4.0000	5.0000

2059 80 053 25 14 Total	4.0000	4.0000	4.0000	5.0000

2059 80 053 25 Total	4.0000	4.0000	4.0000	5.0000

2059 80 053 Total	4.0000	4.0000	4.0000	5.0000

2059 80 Total	4.0000	4.0000	4.0000	5.0000

2059 Total	4.0000	4.0000	4.0000	5.0000

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

Salary for Staff Deputed to TTAADC

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 99 Others

2425 00 001 99 72 Salary for Staff Deputed to TTAADC

2425 00 001 99 72 31 Grants-in-Aid	118.9383	140.0000	140.0000	150.0000

2425 00 001 99 72 Total	118.9383	140.0000	140.0000	150.0000

2425 00 001 99 Total	118.9383	140.0000	140.0000	150.0000

2425 00 001 Total	118.9383	140.0000	140.0000	150.0000

2425 00 Total	118.9383	140.0000	140.0000	150.0000

2425 Total	118.9383	140.0000	140.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salary for Staff Deputed to TTAADC		Total	118.9383	140.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	118.9383	140.0000	140.0000	150.0000	
	Revenue	118.9383	140.0000	140.0000	150.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Transfer of fund to TTAADC</u>						
2425 Co-operation						
2425 00						
2425 00 796 Tribal Area sub-plan						
2425 00 796 14 Co-operation						
2425 00 796 14 01 Credit Co-operatives						
2425 00 796 14 01 47 Transfer of fund to TTAADC, PRI and ULB		16.0000	16.0000	16.0000	18.0000	
2425 00 796 14 01 Total		16.0000	16.0000	16.0000	18.0000	
2425 00 796 14 Total		16.0000	16.0000	16.0000	18.0000	
2425 00 796 Total		16.0000	16.0000	16.0000	18.0000	
2425 00 Total		16.0000	16.0000	16.0000	18.0000	
2425 Total		16.0000	16.0000	16.0000	18.0000	
Transfer of fund to TTAADC		Total	16.0000	16.0000	16.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	16.0000	16.0000	16.0000	18.0000	
	Revenue	16.0000	16.0000	16.0000	18.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

Others

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 11 Travel Expenses 3.3886 6.0000 6.0000 6.0000

2425 00 001 98 12 13 Office Expenses 17.1418 30.4500 30.4500 30.4500

2425 00 001 98 12 14 Rents, Rates and Taxes 2.8159 4.0000 4.0000 4.5000

2425 00 001 98 12 18 Cost of fuel etc and maintenance cost of vehicles 2.6550 4.5000 4.5000 4.5000

2425 00 001 98 12 19 Hiring charges of private vehicles 1.4538 4.5000 4.5000 1.9000

2425 00 001 98 12 20 Other Administrative Expenses 0.0350 0.0500 0.0500 0.8500

2425 00 001 98 12 28 Professional Services 2.1627 0.5000 0.5000 3.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 00 001 98 12 Total	29.6529	50.0000	50.0000	52.0000
2425 00 001 98 Total	29.6529	50.0000	50.0000	52.0000
2425 00 001 Total	29.6529	50.0000	50.0000	52.0000
2425 00 003 Training				
2425 00 003 03 Research and Training				
2425 00 003 03 14 Training of Workers				
2425 00 003 03 14 31 Grants-in-Aid	33.8200	0.0000	0.0000	0.0000
2425 00 003 03 14 Total	33.8200	0.0000	0.0000	0.0000
2425 00 003 03 Total	33.8200	0.0000	0.0000	0.0000
2425 00 003 Total	33.8200	0.0000	0.0000	0.0000
2425 00 789 Special Component Plan for Scheduled Caste				
2425 00 789 03 Research and Training				
2425 00 789 03 14 Training of Workers				
2425 00 789 03 14 31 Grants-in-Aid	11.8000	0.0000	0.0000	0.0000
2425 00 789 03 14 Total	11.8000	0.0000	0.0000	0.0000
2425 00 789 03 Total	11.8000	0.0000	0.0000	0.0000
2425 00 789 Total	11.8000	0.0000	0.0000	0.0000
2425 00 796 Tribal Area sub-plan				
2425 00 796 03 Research and Training				
2425 00 796 03 14 Training of Workers				
2425 00 796 03 14 31 Grants-in-Aid	20.8500	0.0000	0.0000	0.0000
2425 00 796 03 14 Total	20.8500	0.0000	0.0000	0.0000
2425 00 796 03 Total	20.8500	0.0000	0.0000	0.0000
2425 00 796 Total	20.8500	0.0000	0.0000	0.0000
2425 00 Total	96.1229	50.0000	50.0000	52.0000
2425 Total	96.1229	50.0000	50.0000	52.0000
Others Total	96.1229	50.0000	50.0000	52.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	96.1229	50.0000	50.0000	52.0000
Revenue	96.1229	50.0000	50.0000	52.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 01 Salaries	2028.8506	2139.3700	1957.5000	2234.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 00 001 98 12 Total	2028.8506	2139.3700	1957.5000	2234.5000
2425 00 001 98 Total	2028.8506	2139.3700	1957.5000	2234.5000
2425 00 001 Total	2028.8506	2139.3700	1957.5000	2234.5000
2425 00 Total	2028.8506	2139.3700	1957.5000	2234.5000
2425 Total	2028.8506	2139.3700	1957.5000	2234.5000
Salaries Total	2028.8506	2139.3700	1957.5000	2234.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2028.8506	2139.3700	1957.5000	2234.5000
Revenue	2028.8506	2139.3700	1957.5000	2234.5000
Capital	0.0000	0.0000	0.0000	0.0000

Credit Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 796 Tribal Area sub-plan

4425 00 796 14 Co-operation

4425 00 796 14 01 Credit Co-operatives

4425 00 796 14 01 54 Investments	15.0000	15.0000	15.0000	17.0000
4425 00 796 14 01 Total	15.0000	15.0000	15.0000	17.0000
4425 00 796 14 Total	15.0000	15.0000	15.0000	17.0000
4425 00 796 Total	15.0000	15.0000	15.0000	17.0000
4425 00 Total	15.0000	15.0000	15.0000	17.0000
4425 Total	15.0000	15.0000	15.0000	17.0000

Credit Co-operatives Total	15.0000	15.0000	15.0000	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0000	15.0000	15.0000	17.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	15.0000	15.0000	15.0000	17.0000

Other Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 108 Investments in other Cooperatives

4425 00 108 14 Co-operation

4425 00 108 14 07 Other Co-operatives

4425 00 108 14 07 54 Investments	28.0000	28.0000	28.0000	31.0000
4425 00 108 14 07 Total	28.0000	28.0000	28.0000	31.0000
4425 00 108 14 Total	28.0000	28.0000	28.0000	31.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4425 00 108 Total	28.0000	28.0000	28.0000	31.0000
4425 00 789 Special Component Plan for Scheduled Caste				
4425 00 789 14 Co-operation				
4425 00 789 14 07 Other Co-operatives				
4425 00 789 14 07 54 Investments	12.0000	12.0000	12.0000	13.0000
4425 00 789 14 07 Total	12.0000	12.0000	12.0000	13.0000
4425 00 789 14 Total	12.0000	12.0000	12.0000	13.0000
4425 00 789 Total	12.0000	12.0000	12.0000	13.0000
4425 00 796 Tribal Area sub-plan				
4425 00 796 14 Co-operation				
4425 00 796 14 07 Other Co-operatives				
4425 00 796 14 07 54 Investments	20.0000	20.0000	20.0000	22.0000
4425 00 796 14 07 Total	20.0000	20.0000	20.0000	22.0000
4425 00 796 14 Total	20.0000	20.0000	20.0000	22.0000
4425 00 796 Total	20.0000	20.0000	20.0000	22.0000
4425 00 Total	60.0000	60.0000	60.0000	66.0000
4425 Total	60.0000	60.0000	60.0000	66.0000
Other Co-operatives Total	60.0000	60.0000	60.0000	66.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	60.0000	60.0000	66.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	60.0000	60.0000	60.0000	66.0000

Consumer Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 106 Investments in multi-purpose Rural Cooperatives

4425 00 106 14 Co-operation

4425 00 106 14 03 Consumer Co-operatives

4425 00 106 14 03 54 Investments	110.0000	110.0000	110.0000	112.0000

4425 00 106 14 03 Total	110.0000	110.0000	110.0000	112.0000

4425 00 106 14 Total	110.0000	110.0000	110.0000	112.0000

4425 00 106 Total	110.0000	110.0000	110.0000	112.0000

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 14 Co-operation

4425 00 789 14 03 Consumer Co-operatives

4425 00 789 14 03 54 Investments	40.0000	40.0000	40.0000	41.0000

4425 00 789 14 03 Total	40.0000	40.0000	40.0000	41.0000

4425 00 789 14 Total	40.0000	40.0000	40.0000	41.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4425 00 789	Total	40.0000	40.0000	40.0000	41.0000
4425 00 796	Tribal Area sub-plan				
4425 00 796 14	Co-operation				
4425 00 796 14 03	Consumer Co-operatives				
4425 00 796 14 03 54	Investments	70.0000	70.0000	70.0000	72.0000
4425 00 796 14 03	Total	70.0000	70.0000	70.0000	72.0000
4425 00 796 14	Total	70.0000	70.0000	70.0000	72.0000
4425 00 796	Total	70.0000	70.0000	70.0000	72.0000
4425 00	Total	220.0000	220.0000	220.0000	225.0000
4425	Total	220.0000	220.0000	220.0000	225.0000
Consumer Co-operatives	Total	220.0000	220.0000	220.0000	225.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	220.0000	220.0000	220.0000	225.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	220.0000	220.0000	220.0000	225.0000
<u>Warehousing Marketing and Processing</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 108	Investments in other Cooperatives				
4425 00 108 14	Co-operation				
4425 00 108 14 09	Warehousing, Marketing and Processing				
4425 00 108 14 09 54	Investments	50.0000	50.0000	50.0000	50.0000
4425 00 108 14 09	Total	50.0000	50.0000	50.0000	50.0000
4425 00 108 14	Total	50.0000	50.0000	50.0000	50.0000
4425 00 108	Total	50.0000	50.0000	50.0000	50.0000
4425 00 789	Special Component Plan for Scheduled Caste				
4425 00 789 14	Co-operation				
4425 00 789 14 09	Warehousing, Marketing and Processing				
4425 00 789 14 09 54	Investments	20.0000	20.0000	20.0000	20.0000
4425 00 789 14 09	Total	20.0000	20.0000	20.0000	20.0000
4425 00 789 14	Total	20.0000	20.0000	20.0000	20.0000
4425 00 789	Total	20.0000	20.0000	20.0000	20.0000
4425 00 796	Tribal Area sub-plan				
4425 00 796 14	Co-operation				
4425 00 796 14 09	Warehousing, Marketing and Processing				
4425 00 796 14 09 54	Investments	35.0000	35.0000	35.0000	35.0000
4425 00 796 14 09	Total	35.0000	35.0000	35.0000	35.0000
4425 00 796 14	Total	35.0000	35.0000	35.0000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4425 00 796	Total	35.0000	35.0000	35.0000	35.0000
4425 00	Total	105.0000	105.0000	105.0000	105.0000
4425	Total	105.0000	105.0000	105.0000	105.0000
Warehousing Marketing and Processing	Total	105.0000	105.0000	105.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	105.0000	105.0000	105.0000	105.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	105.0000	105.0000	105.0000	105.0000
<u>Grants to Credit Co-operatives</u>					
2425	Co-operation				
2425 00					
2425 00 107	Assistance to credit co-operatives				
2425 00 107 14	Co-operation				
2425 00 107 14 01	Credit Co-operatives				
2425 00 107 14 01 31	Grants-in-Aid	32.0000	32.0000	32.0000	32.5000
2425 00 107 14 01	Total	32.0000	32.0000	32.0000	32.5000
2425 00 107 14	Total	32.0000	32.0000	32.0000	32.5000
2425 00 107	Total	32.0000	32.0000	32.0000	32.5000
2425 00 789	Special Component Plan for Scheduled Caste				
2425 00 789 14	Co-operation				
2425 00 789 14 01	Credit Co-operatives				
2425 00 789 14 01 31	Grants-in-Aid	12.0000	12.0000	12.0000	12.0000
2425 00 789 14 01	Total	12.0000	12.0000	12.0000	12.0000
2425 00 789 14	Total	12.0000	12.0000	12.0000	12.0000
2425 00 789	Total	12.0000	12.0000	12.0000	12.0000
2425 00 796	Tribal Area sub-plan				
2425 00 796 14	Co-operation				
2425 00 796 14 01	Credit Co-operatives				
2425 00 796 14 01 31	Grants-in-Aid	20.0000	20.0000	20.0000	20.5000
2425 00 796 14 01	Total	20.0000	20.0000	20.0000	20.5000
2425 00 796 14	Total	20.0000	20.0000	20.0000	20.5000
2425 00 796	Total	20.0000	20.0000	20.0000	20.5000
2425 00	Total	64.0000	64.0000	64.0000	65.0000
2425	Total	64.0000	64.0000	64.0000	65.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Grants to Credit	Total	64.0000	64.0000	64.0000	65.0000
Co-operatives					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.0000	64.0000	64.0000	65.0000
	Revenue	64.0000	64.0000	64.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reimbursable ICDP - Loan

6425 Loans for Cooperation

6425 00

6425 00 107 Loans to credit Cooperatives

6425 00 107 14 Co-operation

6425 00 107 14 12 Integrated Co-operative Development Project

6425 00 107 14 12 54 Investments	70.0000	70.0000	36.4000	200.0000

6425 00 107 14 12 Total	70.0000	70.0000	36.4000	200.0000

6425 00 107 14 Total	70.0000	70.0000	36.4000	200.0000

6425 00 107 Total	70.0000	70.0000	36.4000	200.0000

6425 00 789 Special Component Plan for Scheduled Caste

6425 00 789 14 Co-operation

6425 00 789 14 12 Integrated Co-operative Development Project

6425 00 789 14 12 54 Investments	25.0000	25.0000	11.9000	80.0000

6425 00 789 14 12 Total	25.0000	25.0000	11.9000	80.0000

6425 00 789 14 Total	25.0000	25.0000	11.9000	80.0000

6425 00 789 Total	25.0000	25.0000	11.9000	80.0000

6425 00 796 Tribal Area sub-plan

6425 00 796 14 Co-operation

6425 00 796 14 12 Integrated Co-operative Development Project

6425 00 796 14 12 54 Investments	45.0000	45.0000	21.7000	140.0000

6425 00 796 14 12 Total	45.0000	45.0000	21.7000	140.0000

6425 00 796 14 Total	45.0000	45.0000	21.7000	140.0000

6425 00 796 Total	45.0000	45.0000	21.7000	140.0000

6425 00 Total	140.0000	140.0000	70.0000	420.0000

6425 Total	140.0000	140.0000	70.0000	420.0000

Reimbursable ICDP - Loan	Total	140.0000	140.0000	70.0000	420.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	140.0000	140.0000	70.0000	420.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	140.0000	140.0000	70.0000	420.0000

Reimbursable ICDP - Subsidy

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2425 Co-operation					
2425 00					
2425 00 108 Assistance to other co-operatives					
2425 00 108 70 State Share					
2425 00 108 70 12 Co-operation					
2425 00 108 70 12 33 Subsidies	0.0000	28.0000	15.6000	85.0000	
2425 00 108 70 12 Total	0.0000	28.0000	15.6000	85.0000	
2425 00 108 70 Total	0.0000	28.0000	15.6000	85.0000	
2425 00 108 Total	0.0000	28.0000	15.6000	85.0000	
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 70 State Share					
2425 00 789 70 12 Co-operation					
2425 00 789 70 12 33 Subsidies	12.0000	12.0000	5.1000	35.0000	
2425 00 789 70 12 Total	12.0000	12.0000	5.1000	35.0000	
2425 00 789 70 Total	12.0000	12.0000	5.1000	35.0000	
2425 00 789 Total	12.0000	12.0000	5.1000	35.0000	
2425 00 796 Tribal Area sub-plan					
2425 00 796 70 State Share					
2425 00 796 70 12 Co-operation					
2425 00 796 70 12 33 Subsidies	20.0000	20.0000	9.3000	60.0000	
2425 00 796 70 12 Total	20.0000	20.0000	9.3000	60.0000	
2425 00 796 70 Total	20.0000	20.0000	9.3000	60.0000	
2425 00 796 Total	20.0000	20.0000	9.3000	60.0000	
2425 00 800 Other expenditure					
2425 00 800 70 State Share					
2425 00 800 70 12 Co-operation					
2425 00 800 70 12 33 Subsidies	28.0000	0.0000	0.0000	0.0000	
2425 00 800 70 12 Total	28.0000	0.0000	0.0000	0.0000	
2425 00 800 70 Total	28.0000	0.0000	0.0000	0.0000	
2425 00 800 Total	28.0000	0.0000	0.0000	0.0000	
2425 00 Total	60.0000	60.0000	30.0000	180.0000	
2425 Total	60.0000	60.0000	30.0000	180.0000	
Reimbursable ICDP - Subsidy	Total	60.0000	60.0000	30.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	60.0000	30.0000	180.0000
	Revenue	60.0000	60.0000	30.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6425 Loans for Cooperation				
6425 00				
6425 00 108 Loans to other Cooperatives				
6425 00 108 14 Co-operation				
6425 00 108 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 108 14 14 55 Loans and Advances	6.2500	6.2500	6.2500	7.0000
6425 00 108 14 14 Total	6.2500	6.2500	6.2500	7.0000
6425 00 108 14 Total	6.2500	6.2500	6.2500	7.0000
6425 00 108 Total	6.2500	6.2500	6.2500	7.0000
6425 00 789 Special Component Plan for Scheduled Caste				
6425 00 789 14 Co-operation				
6425 00 789 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 789 14 14 55 Loans and Advances	2.2500	2.2500	2.2500	3.0000
6425 00 789 14 14 Total	2.2500	2.2500	2.2500	3.0000
6425 00 789 14 Total	2.2500	2.2500	2.2500	3.0000
6425 00 789 Total	2.2500	2.2500	2.2500	3.0000
6425 00 796 Tribal Area sub-plan				
6425 00 796 14 Co-operation				
6425 00 796 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 796 14 14 55 Loans and Advances	4.0000	4.0000	4.0000	5.0000
6425 00 796 14 14 Total	4.0000	4.0000	4.0000	5.0000
6425 00 796 14 Total	4.0000	4.0000	4.0000	5.0000
6425 00 796 Total	4.0000	4.0000	4.0000	5.0000
6425 00 Total	12.5000	12.5000	12.5000	15.0000
6425 Total	12.5000	12.5000	12.5000	15.0000
Genoushodhi				
Total	12.5000	12.5000	12.5000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.5000	12.5000	12.5000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	12.5000	12.5000	12.5000	15.0000

Medical Re-imbursement

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 07 Medical Reimbursement	25.0261	23.0000	23.0000	25.0000
2425 00 001 98 12 Total	25.0261	23.0000	23.0000	25.0000
2425 00 001 98 Total	25.0261	23.0000	23.0000	25.0000
2425 00 001 Total	25.0261	23.0000	23.0000	25.0000
2425 00 Total	25.0261	23.0000	23.0000	25.0000
2425 Total	25.0261	23.0000	23.0000	25.0000
Medical Re-imbursement Total	25.0261	23.0000	23.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.0261	23.0000	23.0000	25.0000
Revenue	25.0261	23.0000	23.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 29 Outsourcing of Services	2.8149	1.0000	1.0000	1.0000
2425 00 001 98 12 Total	2.8149	1.0000	1.0000	1.0000
2425 00 001 98 Total	2.8149	1.0000	1.0000	1.0000
2425 00 001 Total	2.8149	1.0000	1.0000	1.0000
2425 00 Total	2.8149	1.0000	1.0000	1.0000
2425 Total	2.8149	1.0000	1.0000	1.0000

Outsourcing of Services Total	2.8149	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.8149	1.0000	1.0000	1.0000
Revenue	2.8149	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Tripura State Cooperative Union (TSCU)

2425 Co-operation

2425 00

2425 00 003 Training

2425 00 003 03 Research and Training

2425 00 003 03 14 Training of Workers

2425 00 003 03 14 31 Grants-in-Aid	0.0000	15.0000	16.0000	21.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2425 00 003 03 14 Total	0.0000	15.0000	16.0000	21.0000	
2425 00 003 03 Total	0.0000	15.0000	16.0000	21.0000	
2425 00 003 Total	0.0000	15.0000	16.0000	21.0000	
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 03 Research and Training					
2425 00 789 03 14 Training of Workers					
2425 00 789 03 14 31 Grants-in-Aid	0.0000	5.4000	5.7500	9.0000	
2425 00 789 03 14 Total	0.0000	5.4000	5.7500	9.0000	
2425 00 789 03 Total	0.0000	5.4000	5.7500	9.0000	
2425 00 789 Total	0.0000	5.4000	5.7500	9.0000	
2425 00 796 Tribal Area sub-plan					
2425 00 796 03 Research and Training					
2425 00 796 03 14 Training of Workers					
2425 00 796 03 14 31 Grants-in-Aid	0.0000	9.6000	10.2500	16.0000	
2425 00 796 03 14 Total	0.0000	9.6000	10.2500	16.0000	
2425 00 796 03 Total	0.0000	9.6000	10.2500	16.0000	
2425 00 796 Total	0.0000	9.6000	10.2500	16.0000	
2425 00 Total	0.0000	30.0000	32.0000	46.0000	
2425 Total	0.0000	30.0000	32.0000	46.0000	
Grants for Tripura State Cooperative Union (TSCU)	Total	0.0000	30.0000	32.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	32.0000	46.0000
	Revenue	0.0000	30.0000	32.0000	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-12		3207.6523	3496.8700	3178.7500	4032.0000
CO-OPERATION - (12)	Charged	233.9735	410.0000	371.7500	400.0000
	Voted	2973.6789	3086.8700	2807.0000	3632.0000
	Revenue	2463.7363	2714.3700	2403.2500	2893.0000
	Capital	743.9160	782.5000	775.5000	1139.0000

Public Works (R&B)

Demand No : 13

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 02 Wages	5.7196	15.0000	10.0000	15.0000

2059 80 001 25 02 Total	5.7196	15.0000	10.0000	15.0000

2059 80 001 25 03 Execution

2059 80 001 25 03 02 Wages	100.2122	119.0000	120.0000	120.0000

2059 80 001 25 03 Total	100.2122	119.0000	120.0000	120.0000

2059 80 001 25 Total	105.9318	134.0000	130.0000	135.0000

2059 80 001 Total	105.9318	134.0000	130.0000	135.0000

2059 80 Total	105.9318	134.0000	130.0000	135.0000

2059 Total	105.9318	134.0000	130.0000	135.0000

Wages	Total	105.9318	134.0000	130.0000	135.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	105.9318	134.0000	130.0000	135.0000

Revenue	105.9318	134.0000	130.0000	135.0000

Capital	0.0000	0.0000	0.0000	0.0000

40% PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 789 76 01 53 Major works	0.0000	0.0000	0.1700	0.1700

5054 04 789 76 01 Total	0.0000	0.0000	0.1700	0.1700

5054 04 789 76 Total	0.0000	0.0000	0.1700	0.1700

5054 04 789 Total	0.0000	0.0000	0.1700	0.1700

5054 04 796 Tribal Area sub-plan

5054 04 796 76 Pradhan Mantri Gram Sadak Yojana

5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 796 76 01 53 Major works	0.0000	0.0000	0.3100	0.3100

5054 04 796 76 01 Total	0.0000	0.0000	0.3100	0.3100

5054 04 796 76 Total	0.0000	0.0000	0.3100	0.3100

5054 04 796 Total	0.0000	0.0000	0.3100	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 800 Other expenditure				
5054 04 800 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 800 76 01 Upgradation of Gandacherra to Rashyabari Road				
5054 04 800 76 01 53 Major works	0.0000	0.0000	0.5200	0.5200
5054 04 800 76 01 Total	0.0000	0.0000	0.5200	0.5200
5054 04 800 76 Total	0.0000	0.0000	0.5200	0.5200
5054 04 800 Total	0.0000	0.0000	0.5200	0.5200
5054 04 Total	0.0000	0.0000	1.0000	1.0000
5054 Total	0.0000	0.0000	1.0000	1.0000
40% PMGSY Total	0.0000	0.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1.0000	1.0000

Maintenance of Roads & Bridges

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 25 Public Works				
3054 04 789 25 03 Execution				
3054 04 789 25 03 27 Minor Works	2037.8555	1785.0000	1471.1700	0.0000
3054 04 789 25 03 Total	2037.8555	1785.0000	1471.1700	0.0000
3054 04 789 25 Total	2037.8555	1785.0000	1471.1700	0.0000
3054 04 789 Total	2037.8555	1785.0000	1471.1700	0.0000
3054 04 796 Tribal Area sub-plan				
3054 04 796 25 Public Works				
3054 04 796 25 03 Execution				
3054 04 796 25 03 27 Minor Works	3735.1360	3255.0000	2682.7200	0.0000
3054 04 796 25 03 Total	3735.1360	3255.0000	2682.7200	0.0000
3054 04 796 25 Total	3735.1360	3255.0000	2682.7200	0.0000
3054 04 796 Total	3735.1360	3255.0000	2682.7200	0.0000
3054 04 800 Other expenditure				
3054 04 800 25 Public Works				
3054 04 800 25 03 Execution				
3054 04 800 25 03 27 Minor Works	6280.0047	5460.0000	4500.1100	0.0000
3054 04 800 25 03 Total	6280.0047	5460.0000	4500.1100	0.0000
3054 04 800 25 Total	6280.0047	5460.0000	4500.1100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 04 800	Total	6280.0047	5460.0000	4500.1100	0.0000
3054 04	Total	12052.9961	10500.0000	8654.0000	0.0000
3054	Total	12052.9961	10500.0000	8654.0000	0.0000
Maintenance of Roads & Bridges	Total	12052.9961	10500.0000	8654.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12052.9961	10500.0000	8654.0000	0.0000
	Revenue	12052.9961	10500.0000	8654.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Repayment of Loan</u>					
6003	<i>Internal debt of the State Government</i>				
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	1393.6700	1397.2300	1056.7500	1088.0000
6003 00 103 58 08	Total	1393.6700	1397.2300	1056.7500	1088.0000
6003 00 103 58	Total	1393.6700	1397.2300	1056.7500	1088.0000
6003 00 103	Total	1393.6700	1397.2300	1056.7500	1088.0000
6003 00 104	Loans from General Insurance Corporation of India				
6003 00 104 58	Debt Services				
6003 00 104 58 06	General Insurance Company Loans (GIC Loans)				
6003 00 104 58 06 56	Re-payment of Borrowings	15.5600	12.0000	8.2400	12.0000
6003 00 104 58 06	Total	15.5600	12.0000	8.2400	12.0000
6003 00 104 58	Total	15.5600	12.0000	8.2400	12.0000
6003 00 104	Total	15.5600	12.0000	8.2400	12.0000
6003 00	Total	1409.2300	1409.2300	1064.9900	1100.0000
6003	Total	1409.2300	1409.2300	1064.9900	1100.0000
Repayment of Loan	Total	1409.2300	1409.2300	1064.9900	1100.0000
	Charged	1409.2300	1409.2300	1064.9900	1100.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1409.2300	1409.2300	1064.9900	1100.0000

Interest2049 *Interest Payments*

2049 01 Interest on Internal Debt.

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2049 01 200 Interest on Other Internal Debts							
2049 01 200 58 Debt Services							
2049 01 200 58 06 General Insurance Company Loans (GIC Loans)							
2049 01 200 58 06 45 Interest				2.8927	2.0000	1.2900	399.0000
2049 01 200 58 06 Total				2.8927	2.0000	1.2900	399.0000
2049 01 200 58 07 HUDCO							
2049 01 200 58 07 45 Interest				718.9471	986.2000	203.3500	1.0000
2049 01 200 58 07 Total				718.9471	986.2000	203.3500	1.0000
2049 01 200 58 08 LIC Loans							
2049 01 200 58 08 45 Interest				370.3887	245.0000	245.3600	0.0000
2049 01 200 58 08 Total				370.3887	245.0000	245.3600	0.0000
2049 01 200 58 Total				1092.2285	1233.2000	450.0000	400.0000
2049 01 200 Total				1092.2285	1233.2000	450.0000	400.0000
2049 01 Total				1092.2285	1233.2000	450.0000	400.0000
2049 Total				1092.2285	1233.2000	450.0000	400.0000
Interest							
Total				1092.2285	1233.2000	450.0000	400.0000
Charged				1092.2285	1233.2000	450.0000	400.0000
Voted				0.0000	0.0000	0.0000	0.0000
Revenue				1092.2285	1233.2000	450.0000	400.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>							
2059 Public Works							
2059 80 General							
2059 80 001 Direction and Administration							
2059 80 001 25 Public Works							
2059 80 001 25 03 Execution							
2059 80 001 25 03 12 Electricity Charges				60.0000	70.0000	70.0000	80.0000
2059 80 001 25 03 Total				60.0000	70.0000	70.0000	80.0000
2059 80 001 25 Total				60.0000	70.0000	70.0000	80.0000
2059 80 001 Total				60.0000	70.0000	70.0000	80.0000
2059 80 Total				60.0000	70.0000	70.0000	80.0000
2059 Total				60.0000	70.0000	70.0000	80.0000
Electricity Charges							
Total				60.0000	70.0000	70.0000	80.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				60.0000	70.0000	70.0000	80.0000
Revenue				60.0000	70.0000	70.0000	80.0000
Capital				0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Scholarship/Stipend

2059 Public Works

2059 80 General

2059 80 003 Training

2059 80 003 03 Research and Training

2059 80 003 03 14 Training of Workers

2059 80 003 03 14 36 Scholarship / Stipend	33.7918	36.0000	36.0000	38.0000

2059 80 003 03 14 Total	33.7918	36.0000	36.0000	38.0000

2059 80 003 03 Total	33.7918	36.0000	36.0000	38.0000

2059 80 003 Total	33.7918	36.0000	36.0000	38.0000

2059 80 Total	33.7918	36.0000	36.0000	38.0000

2059 Total	33.7918	36.0000	36.0000	38.0000

Scholarship/Stipend	Total	33.7918	36.0000	36.0000	38.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	33.7918	36.0000	36.0000	38.0000

Revenue	33.7918	36.0000	36.0000	38.0000

Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2059 Public Works

2059 80 General

2059 80 799 Suspense

2059 80 799 65 Suspense Account

2059 80 799 65 01 Public Works

2059 80 799 65 01 43 Suspense	885.5625	3000.0000	3000.0000	3000.0000

2059 80 799 65 01 Total	885.5625	3000.0000	3000.0000	3000.0000

2059 80 799 65 Total	885.5625	3000.0000	3000.0000	3000.0000

2059 80 799 Total	885.5625	3000.0000	3000.0000	3000.0000

2059 80 Total	885.5625	3000.0000	3000.0000	3000.0000

2059 Total	885.5625	3000.0000	3000.0000	3000.0000

Suspense	Total	885.5625	3000.0000	3000.0000	3000.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	885.5625	3000.0000	3000.0000	3000.0000

Revenue	885.5625	3000.0000	3000.0000	3000.0000

Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Recovery of Scheme	287.2569	3000.0000	3000.0000	3000.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	287.2569	3000.0000	3000.0000	3000.0000
Revenue	287.2569	3000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	598.3056	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	598.3056	0.0000	0.0000	0.0000
Revenue	598.3056	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 051 Construction

4059 01 051 25 Public Works

4059 01 051 25 06 Civil Works

4059 01 051 25 06 53 Major works	0.0000	780.0000	63.2500	156.0000

4059 01 051 25 06 Total	0.0000	780.0000	63.2500	156.0000

4059 01 051 25 07 General Administration

4059 01 051 25 07 53 Major works	37.7757	0.0000	0.0000	0.0000

4059 01 051 25 07 Total	37.7757	0.0000	0.0000	0.0000

4059 01 051 25 10 State Legislature

4059 01 051 25 10 53 Major works	0.0000	260.0000	0.0000	0.0000

4059 01 051 25 10 Total	0.0000	260.0000	0.0000	0.0000

4059 01 051 25 Total	37.7757	1040.0000	63.2500	156.0000

4059 01 051 Total	37.7757	1040.0000	63.2500	156.0000

4059 01 789 Special Component Plan for Scheduled Caste

4059 01 789 25 Public Works

4059 01 789 25 06 Civil Works

4059 01 789 25 06 53 Major works	0.0000	255.0000	20.6800	51.0000

4059 01 789 25 06 Total	0.0000	255.0000	20.6800	51.0000

4059 01 789 25 07 General Administration

4059 01 789 25 07 53 Major works	12.3400	0.0000	0.0000	0.0000

4059 01 789 25 07 Total	12.3400	0.0000	0.0000	0.0000

4059 01 789 25 10 State Legislature

4059 01 789 25 10 53 Major works	0.0000	85.0000	0.0000	0.0000

4059 01 789 25 10 Total	0.0000	85.0000	0.0000	0.0000

4059 01 789 25 Total	12.3400	340.0000	20.6800	51.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 01 789 Total	12.3400	340.0000	20.6800	51.0000
4059 01 796 Tribal Area sub-plan				
4059 01 796 25 Public Works				
4059 01 796 25 06 Civil Works				
4059 01 796 25 06 53 Major works	0.0000	465.0000	37.7100	93.0000
4059 01 796 25 06 Total	0.0000	465.0000	37.7100	93.0000
4059 01 796 25 07 General Administration				
4059 01 796 25 07 53 Major works	22.3699	0.0000	0.0000	0.0000
4059 01 796 25 07 Total	22.3699	0.0000	0.0000	0.0000
4059 01 796 25 10 State Legislature				
4059 01 796 25 10 53 Major works	0.0000	155.0000	0.0000	0.0000
4059 01 796 25 10 Total	0.0000	155.0000	0.0000	0.0000
4059 01 796 25 Total	22.3699	620.0000	37.7100	93.0000
4059 01 796 Total	22.3699	620.0000	37.7100	93.0000
4059 01 Total	72.4857	2000.0000	121.6400	300.0000
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 05 Establishment				
4059 60 051 05 25 Governor's House				
4059 60 051 05 25 53 Major works	0.0000	0.0000	42.3300	0.0000
4059 60 051 05 25 Total	0.0000	0.0000	42.3300	0.0000
4059 60 051 05 Total	0.0000	0.0000	42.3300	0.0000
4059 60 051 25 Public Works				
4059 60 051 25 06 Civil Works				
4059 60 051 25 06 53 Major works	0.0000	0.0000	98.1000	0.0000
4059 60 051 25 06 Total	0.0000	0.0000	98.1000	0.0000
4059 60 051 25 Total	0.0000	0.0000	98.1000	0.0000
4059 60 051 Total	0.0000	0.0000	140.4300	0.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 05 Establishment				
4059 60 789 05 25 Governor's House				
4059 60 789 05 25 53 Major works	0.0000	0.0000	10.6500	0.0000
4059 60 789 05 25 Total	0.0000	0.0000	10.6500	0.0000
4059 60 789 05 Total	0.0000	0.0000	10.6500	0.0000
4059 60 789 25 Public Works				
4059 60 789 25 06 Civil Works				
4059 60 789 25 06 53 Major works	0.0000	0.0000	32.0700	0.0000
4059 60 789 25 06 Total	0.0000	0.0000	32.0700	0.0000
4059 60 789 25 Total	0.0000	0.0000	32.0700	0.0000
4059 60 789 Total	0.0000	0.0000	42.7200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 60 796 Tribal Area sub-plan				
4059 60 796 05 Establishment				
4059 60 796 05 25 Governor's House				
4059 60 796 05 25 53 Major works	0.0000	0.0000	19.4200	0.0000
4059 60 796 05 25 Total	0.0000	0.0000	19.4200	0.0000
4059 60 796 05 Total	0.0000	0.0000	19.4200	0.0000
4059 60 796 25 Public Works				
4059 60 796 25 06 Civil Works				
4059 60 796 25 06 53 Major works	0.0000	0.0000	58.4800	0.0000
4059 60 796 25 06 Total	0.0000	0.0000	58.4800	0.0000
4059 60 796 25 Total	0.0000	0.0000	58.4800	0.0000
4059 60 796 Total	0.0000	0.0000	77.9000	0.0000
4059 60 Total	0.0000	0.0000	261.0500	0.0000
4059 Total	72.4857	2000.0000	382.6900	300.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 99 Others				
5054 04 789 99 60 Other than MNP				
5054 04 789 99 60 53 Major works	12.3012	983.4500	55.9300	119.0000
5054 04 789 99 60 Total	12.3012	983.4500	55.9300	119.0000
5054 04 789 99 Total	12.3012	983.4500	55.9300	119.0000
5054 04 789 Total	12.3012	983.4500	55.9300	119.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 99 Others				
5054 04 796 99 60 Other than MNP				
5054 04 796 99 60 53 Major works	22.5779	1793.3500	101.9800	217.0000
5054 04 796 99 60 Total	22.5779	1793.3500	101.9800	217.0000
5054 04 796 99 Total	22.5779	1793.3500	101.9800	217.0000
5054 04 796 Total	22.5779	1793.3500	101.9800	217.0000
5054 04 800 Other expenditure				
5054 04 800 99 Others				
5054 04 800 99 60 Other than MNP				
5054 04 800 99 60 53 Major works	37.8652	3008.2000	171.0700	364.0000
5054 04 800 99 60 Total	37.8652	3008.2000	171.0700	364.0000
5054 04 800 99 Total	37.8652	3008.2000	171.0700	364.0000
5054 04 800 Total	37.8652	3008.2000	171.0700	364.0000
5054 04 Total	72.7443	5785.0000	328.9800	700.0000
5054 Total	72.7443	5785.0000	328.9800	700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Works	Total	145.2300	7785.0000	711.6700	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	145.2300	7785.0000	711.6700	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	145.2300	7785.0000	711.6700	1000.0000
Minor Works					
2059	Public Works				
2059 60	Other Buildings				
2059 60 053	Maintenance and Repairs				
2059 60 053 25	Public Works				
2059 60 053 25 03	Execution				
2059 60 053 25 03 27	Minor Works	0.0000	0.0000	7.5100	0.0000
2059 60 053 25 03	Total	0.0000	0.0000	7.5100	0.0000
2059 60 053 25	Total	0.0000	0.0000	7.5100	0.0000
2059 60 053	Total	0.0000	0.0000	7.5100	0.0000
2059 60	Total	0.0000	0.0000	7.5100	0.0000
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 05	Establishment				
2059 80 053 05 25	Governor's House				
2059 80 053 05 25 27	Minor Works	60.1453	26.0000	35.0200	0.0000
2059 80 053 05 25	Total	60.1453	26.0000	35.0200	0.0000
2059 80 053 05	Total	60.1453	26.0000	35.0200	0.0000
2059 80 053 25	Public Works				
2059 80 053 25 01	Administrative Buildings				
2059 80 053 25 01 27	Minor Works	369.5298	364.0000	364.0000	390.0000
2059 80 053 25 01	Total	369.5298	364.0000	364.0000	390.0000
2059 80 053 25	Total	369.5298	364.0000	364.0000	390.0000
2059 80 053	Total	429.6751	390.0000	399.0200	390.0000
2059 80 105	Public Works Workshops				
2059 80 105 25	Public Works				
2059 80 105 25 03	Execution				
2059 80 105 25 03 27	Minor Works	0.0000	0.0000	195.1500	0.0000
2059 80 105 25 03	Total	0.0000	0.0000	195.1500	0.0000
2059 80 105 25	Total	0.0000	0.0000	195.1500	0.0000
2059 80 105	Total	0.0000	0.0000	195.1500	0.0000
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 05	Establishment				
2059 80 789 05 25	Governor's House				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 789 05 25 27 Minor Works	21.4236	8.5000	11.0500	0.0000
2059 80 789 05 25 Total	21.4236	8.5000	11.0500	0.0000
2059 80 789 05 Total	21.4236	8.5000	11.0500	0.0000
2059 80 789 25 Public Works				
2059 80 789 25 01 Administrative Buildings				
2059 80 789 25 01 27 Minor Works	120.2018	119.0000	119.0000	127.5000
2059 80 789 25 01 Total	120.2018	119.0000	119.0000	127.5000
2059 80 789 25 03 Execution				
2059 80 789 25 03 27 Minor Works	0.0000	0.0000	112.2700	0.0000
2059 80 789 25 03 Total	0.0000	0.0000	112.2700	0.0000
2059 80 789 25 Total	120.2018	119.0000	231.2700	127.5000
2059 80 789 Total	141.6255	127.5000	242.3200	127.5000
2059 80 796 Tribal Area sub-plan				
2059 80 796 05 Establishment				
2059 80 796 05 25 Governor's House				
2059 80 796 05 25 27 Minor Works	34.6891	15.5000	20.1600	0.0000
2059 80 796 05 25 Total	34.6891	15.5000	20.1600	0.0000
2059 80 796 05 Total	34.6891	15.5000	20.1600	0.0000
2059 80 796 25 Public Works				
2059 80 796 25 01 Administrative Buildings				
2059 80 796 25 01 27 Minor Works	220.3256	217.0000	217.0000	232.5000
2059 80 796 25 01 Total	220.3256	217.0000	217.0000	232.5000
2059 80 796 25 03 Execution				
2059 80 796 25 03 27 Minor Works	0.0000	0.0000	210.9400	0.0000
2059 80 796 25 03 Total	0.0000	0.0000	210.9400	0.0000
2059 80 796 25 Total	220.3256	217.0000	427.9400	232.5000
2059 80 796 Total	255.0147	232.5000	448.1000	232.5000
2059 80 Total	826.3153	750.0000	1284.5900	750.0000
2059 Total	826.3153	750.0000	1292.1000	750.0000
2216 <i>Housing</i>				
2216 05 General Pool Accommodation				
2216 05 789 Special Component Plan for Scheduled Caste				
2216 05 789 25 Public Works				
2216 05 789 25 03 Execution				
2216 05 789 25 03 27 Minor Works	128.1826	127.5000	136.3300	127.5000
2216 05 789 25 03 Total	128.1826	127.5000	136.3300	127.5000
2216 05 789 25 Total	128.1826	127.5000	136.3300	127.5000
2216 05 789 Total	128.1826	127.5000	136.3300	127.5000
2216 05 796 Tribal Area sub-plan				
2216 05 796 25 Public Works				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2216 05 796 25 03 Execution				
2216 05 796 25 03 27 Minor Works	235.0864	232.5000	248.6000	232.5000
2216 05 796 25 03 Total	235.0864	232.5000	248.6000	232.5000
2216 05 796 25 Total	235.0864	232.5000	248.6000	232.5000
2216 05 796 Total	235.0864	232.5000	248.6000	232.5000
2216 05 800 Other expenditure				
2216 05 800 25 Public Works				
2216 05 800 25 03 Execution				
2216 05 800 25 03 27 Minor Works	397.5843	390.0000	417.0000	390.0000
2216 05 800 25 03 Total	397.5843	390.0000	417.0000	390.0000
2216 05 800 25 Total	397.5843	390.0000	417.0000	390.0000
2216 05 800 Total	397.5843	390.0000	417.0000	390.0000
2216 05 Total	760.8533	750.0000	801.9300	750.0000
2216 Total	760.8533	750.0000	801.9300	750.0000
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 105 Maintenance and Repairs				
3054 04 105 91 Central Assistance to State Plan				
3054 04 105 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 105 91 22 27 Minor Works	0.0000	0.0000	502.3200	0.0000
3054 04 105 91 22 Total	0.0000	0.0000	502.3200	0.0000
3054 04 105 91 Total	0.0000	0.0000	502.3200	0.0000
3054 04 105 Total	0.0000	0.0000	502.3200	0.0000
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 91 Central Assistance to State Plan				
3054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 789 91 22 27 Minor Works	0.0000	0.0000	166.1700	0.0000
3054 04 789 91 22 Total	0.0000	0.0000	166.1700	0.0000
3054 04 789 91 Total	0.0000	0.0000	166.1700	0.0000
3054 04 789 Total	0.0000	0.0000	166.1700	0.0000
3054 04 796 Tribal Area sub-plan				
3054 04 796 91 Central Assistance to State Plan				
3054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 796 91 22 27 Minor Works	0.0000	0.0000	299.4600	0.0000
3054 04 796 91 22 Total	0.0000	0.0000	299.4600	0.0000
3054 04 796 91 Total	0.0000	0.0000	299.4600	0.0000
3054 04 796 Total	0.0000	0.0000	299.4600	0.0000
3054 04 Total	0.0000	0.0000	967.9500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054	Total					0.0000	0.0000	967.9500	0.0000
Minor Works	Total					1587.1686	1500.0000	3061.9800	1500.0000
	Charged					60.1453	26.0000	35.0200	0.0000
	Voted					1527.0233	1474.0000	3026.9600	1500.0000
	Revenue					1587.1686	1500.0000	3061.9800	1500.0000
	Capital					0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 25 Public Works

4059 80 201 25 16 Land Acquisition

4059 80 201 25 16 58	Purchase / Acquisition of Land	520.2861	520.0000	677.8500	260.0000

4059 80 201 25 16	Total	520.2861	520.0000	677.8500	260.0000

4059 80 201 25	Total	520.2861	520.0000	677.8500	260.0000

4059 80 201	Total	520.2861	520.0000	677.8500	260.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 16 Land Acquisition

4059 80 789 25 16 58	Purchase / Acquisition of Land	169.6825	170.0000	243.0700	85.0000

4059 80 789 25 16	Total	169.6825	170.0000	243.0700	85.0000

4059 80 789 25	Total	169.6825	170.0000	243.0700	85.0000

4059 80 789	Total	169.6825	170.0000	243.0700	85.0000

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 16 Land Acquisition

4059 80 796 25 16 58	Purchase / Acquisition of Land	309.2644	310.0000	454.1500	155.0000

4059 80 796 25 16	Total	309.2644	310.0000	454.1500	155.0000

4059 80 796 25	Total	309.2644	310.0000	454.1500	155.0000

4059 80 796	Total	309.2644	310.0000	454.1500	155.0000

4059 80	Total	999.2330	1000.0000	1375.0700	500.0000

4059	Total	999.2330	1000.0000	1375.0700	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Land Acquisition	Total	999.2330	1000.0000	1375.0700	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	999.2330	1000.0000	1375.0700	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	999.2330	1000.0000	1375.0700	500.0000
<u>Finance Commission Grant</u>					
3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 105	Maintenance and Repairs				
3054 04 105 43	Finance Commission				
3054 04 105 43 66	Grants for Maintenance of PMGSY Roads				
3054 04 105 43 66 27	Minor Works	0.0000	0.0000	0.0000	3796.0000
3054 04 105 43 66	Total	0.0000	0.0000	0.0000	3796.0000
3054 04 105 43	Total	0.0000	0.0000	0.0000	3796.0000
3054 04 105	Total	0.0000	0.0000	0.0000	3796.0000
3054 04 789	Special Component Plan for Scheduled Caste				
3054 04 789 43	Finance Commission				
3054 04 789 43 66	Grants for Maintenance of PMGSY Roads				
3054 04 789 43 66 27	Minor Works	0.0000	0.0000	0.0000	1241.0000
3054 04 789 43 66	Total	0.0000	0.0000	0.0000	1241.0000
3054 04 789 43	Total	0.0000	0.0000	0.0000	1241.0000
3054 04 789	Total	0.0000	0.0000	0.0000	1241.0000
3054 04 796	Tribal Area sub-plan				
3054 04 796 43	Finance Commission				
3054 04 796 43 66	Grants for Maintenance of PMGSY Roads				
3054 04 796 43 66 27	Minor Works	0.0000	0.0000	0.0000	2263.0000
3054 04 796 43 66	Total	0.0000	0.0000	0.0000	2263.0000
3054 04 796 43	Total	0.0000	0.0000	0.0000	2263.0000
3054 04 796	Total	0.0000	0.0000	0.0000	2263.0000
3054 04	Total	0.0000	0.0000	0.0000	7300.0000
3054	Total	0.0000	0.0000	0.0000	7300.0000
Finance Commission Grant	Total	0.0000	0.0000	0.0000	7300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	7300.0000
	Revenue	0.0000	0.0000	0.0000	7300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - PMGSY

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 338 Pradhan Mantri Gram Sadak Yojana				
3054 04 338 91 Central Assistance to State Plan				
3054 04 338 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 338 91 22 11 Travel Expenses	0.0000	0.0000	1.8000	0.0000
3054 04 338 91 22 19 Hiring charges of private vehicles	0.0000	0.0000	43.0000	0.0000
3054 04 338 91 22 21 Supplies and Materials	0.0000	0.0000	1.2000	0.0000
3054 04 338 91 22 28 Professional Services	0.0000	0.0000	4.0000	0.0000
3054 04 338 91 22 Total	0.0000	0.0000	50.0000	0.0000
3054 04 338 91 Total	0.0000	0.0000	50.0000	0.0000
3054 04 338 Total	0.0000	0.0000	50.0000	0.0000
3054 04 Total	0.0000	0.0000	50.0000	0.0000
3054 Total	0.0000	0.0000	50.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance to State Plan				
5054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 337 91 22 53 Major works	0.0000	15600.0000	10350.0000	13000.0000
5054 04 337 91 22 Total	0.0000	15600.0000	10350.0000	13000.0000
5054 04 337 91 Total	0.0000	15600.0000	10350.0000	13000.0000
5054 04 337 Total	0.0000	15600.0000	10350.0000	13000.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 91 22 53 Major works	0.0000	5100.0000	3400.0000	4250.0000
5054 04 789 91 22 Total	0.0000	5100.0000	3400.0000	4250.0000
5054 04 789 91 Total	0.0000	5100.0000	3400.0000	4250.0000
5054 04 789 Total	0.0000	5100.0000	3400.0000	4250.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 91 Central Assistance to State Plan				
5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 796 91 22 53 Major works	0.0000	9300.0000	6200.0000	7750.0000
5054 04 796 91 22 Total	0.0000	9300.0000	6200.0000	7750.0000
5054 04 796 91 Total	0.0000	9300.0000	6200.0000	7750.0000
5054 04 796 Total	0.0000	9300.0000	6200.0000	7750.0000
5054 04 Total	0.0000	30000.0000	19950.0000	25000.0000
5054 Total	0.0000	30000.0000	19950.0000	25000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - PMGSY							
	Total			0.0000	30000.0000	20000.0000	25000.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			0.0000	30000.0000	20000.0000	25000.0000
	Revenue			0.0000	0.0000	50.0000	0.0000
	Capital			0.0000	30000.0000	19950.0000	25000.0000
CASP - NLCPR							
5054	Capital Outlay on Roads and Bridges						
5054 05	Roads						
5054 05 337	Roads Works						
5054 05 337 91	Central Assistance to State Plan						
5054 05 337 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 05 337 91 09 53	Major works			470.4097	1496.5600	3224.0000	0.0000
5054 05 337 91 09	Total			470.4097	1496.5600	3224.0000	0.0000
5054 05 337 91	Total			470.4097	1496.5600	3224.0000	0.0000
5054 05 337	Total			470.4097	1496.5600	3224.0000	0.0000
5054 05 789	Special Component Plan for Scheduled Caste						
5054 05 789 91	Central Assistance to State Plan						
5054 05 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 05 789 91 09 53	Major works			153.7878	489.2600	1054.0000	0.0000
5054 05 789 91 09	Total			153.7878	489.2600	1054.0000	0.0000
5054 05 789 91	Total			153.7878	489.2600	1054.0000	0.0000
5054 05 789	Total			153.7878	489.2600	1054.0000	0.0000
5054 05 796	Tribal Area sub-plan						
5054 05 796 91	Central Assistance to State Plan						
5054 05 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 05 796 91 09 53	Major works			280.4365	892.1800	1922.0000	0.0000
5054 05 796 91 09	Total			280.4365	892.1800	1922.0000	0.0000
5054 05 796 91	Total			280.4365	892.1800	1922.0000	0.0000
5054 05 796	Total			280.4365	892.1800	1922.0000	0.0000
5054 05	Total			904.6340	2878.0000	6200.0000	0.0000
5054	Total			904.6340	2878.0000	6200.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CASP - NLCPR	Total	904.6340	2878.0000	6200.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	904.6340	2878.0000	6200.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	904.6340	2878.0000	6200.0000	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 337 Roads Works

4552 00 337 91 Central Assistance to State Plan

4552 00 337 91 08 North Eastern Council (NEC)

4552 00 337 91 08 53 Major works	0.0000	109.2000	208.0000	0.0000

4552 00 337 91 08 Total	0.0000	109.2000	208.0000	0.0000

4552 00 337 91 Total	0.0000	109.2000	208.0000	0.0000

4552 00 337 Total	0.0000	109.2000	208.0000	0.0000

4552 00 789 Special Component Plan for Scheduled Caste

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	107.0300	35.7000	68.0000	0.0000

4552 00 789 91 08 Total	107.0300	35.7000	68.0000	0.0000

4552 00 789 91 Total	107.0300	35.7000	68.0000	0.0000

4552 00 789 Total	107.0300	35.7000	68.0000	0.0000

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works	103.0313	65.1000	124.0000	0.0000

4552 00 796 91 08 Total	103.0313	65.1000	124.0000	0.0000

4552 00 796 91 Total	103.0313	65.1000	124.0000	0.0000

4552 00 796 Total	103.0313	65.1000	124.0000	0.0000

4552 00 Total	210.0613	210.0000	400.0000	0.0000

4552 Total	210.0613	210.0000	400.0000	0.0000

CASP - NEC	Total	210.0613	210.0000	400.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	210.0613	210.0000	400.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	210.0613	210.0000	400.0000	0.0000

CASP - EAP

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 337 Road works					
5054 04 337 91 Central Assistance to State Plan					
5054 04 337 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 337 91 10 53 Major works	1030.5703	1713.4000	1913.6000	1275.6000	
5054 04 337 91 10 Total	1030.5703	1713.4000	1913.6000	1275.6000	
5054 04 337 91 Total	1030.5703	1713.4000	1913.6000	1275.6000	
5054 04 337 Total	1030.5703	1713.4000	1913.6000	1275.6000	
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance to State Plan					
5054 04 789 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 789 91 10 53 Major works	391.7201	560.1500	625.6000	417.0000	
5054 04 789 91 10 Total	391.7201	560.1500	625.6000	417.0000	
5054 04 789 91 Total	391.7201	560.1500	625.6000	417.0000	
5054 04 789 Total	391.7201	560.1500	625.6000	417.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance to State Plan					
5054 04 796 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 796 91 10 53 Major works	714.2963	1021.4500	1140.8000	760.4000	
5054 04 796 91 10 Total	714.2963	1021.4500	1140.8000	760.4000	
5054 04 796 91 Total	714.2963	1021.4500	1140.8000	760.4000	
5054 04 796 Total	714.2963	1021.4500	1140.8000	760.4000	
5054 04 Total	2136.5868	3295.0000	3680.0000	2453.0000	
5054 Total	2136.5868	3295.0000	3680.0000	2453.0000	
CASP - EAP	Total	2136.5868	3295.0000	3680.0000	2453.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2136.5868	3295.0000	3680.0000	2453.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2136.5868	3295.0000	3680.0000	2453.0000

Transfer of fund to TTAADC

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area sub-plan				
5054 04 796 99 Others				
5054 04 796 99 60 Other than MNP				
5054 04 796 99 60 47 Transfer of fund to TTAADC, PRI and ULB	532.0000	532.0000	430.0000	450.0000
5054 04 796 99 60 Total	532.0000	532.0000	430.0000	450.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
5054 04 796 99 Total	532.0000	532.0000	430.0000	450.0000	
5054 04 796 Total	532.0000	532.0000	430.0000	450.0000	
5054 04 Total	532.0000	532.0000	430.0000	450.0000	
5054 Total	532.0000	532.0000	430.0000	450.0000	
Transfer of fund to TTAADC	Total	532.0000	532.0000	430.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	532.0000	532.0000	430.0000	450.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	532.0000	532.0000	430.0000	450.0000

NABARD

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 051 Construction

4059 01 051 54 National Bank for Agriculture
and Rural Development (NABARD)4059 01 051 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4059 01 051 54 36 53 Major works 0.0000 0.0000 964.6000 0.0000

4059 01 051 54 36 **Total** 0.0000 0.0000 964.6000 0.00004059 01 051 54 **Total** 0.0000 0.0000 964.6000 0.00004059 01 051 **Total** 0.0000 0.0000 964.6000 0.0000

4059 01 789 Special Component Plan for Scheduled Caste

4059 01 789 54 National Bank for Agriculture
and Rural Development (NABARD)4059 01 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4059 01 789 54 36 53 Major works 0.0000 0.0000 315.3500 0.0000

4059 01 789 54 36 **Total** 0.0000 0.0000 315.3500 0.00004059 01 789 54 **Total** 0.0000 0.0000 315.3500 0.00004059 01 789 **Total** 0.0000 0.0000 315.3500 0.0000

4059 01 796 Tribal Area sub-plan

4059 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4059 01 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4059 01 796 54 36 53 Major works 0.0000 0.0000 575.0500 0.0000

4059 01 796 54 36 **Total** 0.0000 0.0000 575.0500 0.00004059 01 796 54 **Total** 0.0000 0.0000 575.0500 0.00004059 01 796 **Total** 0.0000 0.0000 575.0500 0.00004059 01 **Total** 0.0000 0.0000 1855.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 051 54 26 Construction of Rural Bridges				
4059 60 051 54 26 53 Major works	1193.6726	0.0000	154.1400	0.0000
4059 60 051 54 26 Total	1193.6726	0.0000	154.1400	0.0000
4059 60 051 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 60 051 54 36 53 Major works	0.0000	0.0000	532.4100	0.0000
4059 60 051 54 36 Total	0.0000	0.0000	532.4100	0.0000
4059 60 051 54 Total	1193.6726	0.0000	686.5500	0.0000
4059 60 051 Total	1193.6726	0.0000	686.5500	0.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 789 54 26 Construction of Rural Bridges				
4059 60 789 54 26 53 Major works	363.4200	0.0000	50.3900	0.0000
4059 60 789 54 26 Total	363.4200	0.0000	50.3900	0.0000
4059 60 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 60 789 54 36 53 Major works	0.0000	0.0000	174.0500	0.0000
4059 60 789 54 36 Total	0.0000	0.0000	174.0500	0.0000
4059 60 789 54 Total	363.4200	0.0000	224.4400	0.0000
4059 60 789 Total	363.4200	0.0000	224.4400	0.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 796 54 26 Construction of Rural Bridges				
4059 60 796 54 26 53 Major works	643.2300	0.0000	91.8900	0.0000
4059 60 796 54 26 Total	643.2300	0.0000	91.8900	0.0000
4059 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 60 796 54 36 53 Major works	0.0000	0.0000	317.3900	0.0000
4059 60 796 54 36 Total	0.0000	0.0000	317.3900	0.0000
4059 60 796 54 Total	643.2300	0.0000	409.2800	0.0000
4059 60 796 Total	643.2300	0.0000	409.2800	0.0000
4059 60 Total	2200.3226	0.0000	1320.2700	0.0000
4059 Total	2200.3226	0.0000	3175.2700	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 101 Bridges				
5054 04 101 54 National Bank for Agriculture and Rural Development (NABARD)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 101 54 26 Construction of Rural Bridges									
5054 04 101 54 26 53 Major works						2574.6325	2600.0000	1040.0000	0.0000
5054 04 101 54 26 Total						2574.6325	2600.0000	1040.0000	0.0000
5054 04 101 54 Total						2574.6325	2600.0000	1040.0000	0.0000
5054 04 101 Total						2574.6325	2600.0000	1040.0000	0.0000
5054 04 337 Road works									
5054 04 337 54 National Bank for Agriculture and Rural Development (NABARD)									
5054 04 337 54 26 Construction of Rural Bridges									
5054 04 337 54 26 53 Major works						4200.1928	2600.0000	4117.6700	7800.0000
5054 04 337 54 26 Total						4200.1928	2600.0000	4117.6700	7800.0000
5054 04 337 54 Total						4200.1928	2600.0000	4117.6700	7800.0000
5054 04 337 Total						4200.1928	2600.0000	4117.6700	7800.0000
5054 04 789 Special Component Plan for Scheduled Caste									
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)									
5054 04 789 54 26 Construction of Rural Bridges									
5054 04 789 54 26 53 Major works						2183.3173	1700.0000	1718.0100	2550.0000
5054 04 789 54 26 Total						2183.3173	1700.0000	1718.0100	2550.0000
5054 04 789 54 Total						2183.3173	1700.0000	1718.0100	2550.0000
5054 04 789 Total						2183.3173	1700.0000	1718.0100	2550.0000
5054 04 796 Tribal Area sub-plan									
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)									
5054 04 796 54 26 Construction of Rural Bridges									
5054 04 796 54 26 53 Major works						3911.1808	3100.0000	3203.4500	4650.0000
5054 04 796 54 26 Total						3911.1808	3100.0000	3203.4500	4650.0000
5054 04 796 54 Total						3911.1808	3100.0000	3203.4500	4650.0000
5054 04 796 Total						3911.1808	3100.0000	3203.4500	4650.0000
5054 04 Total						12869.3233	10000.0000	10079.1300	15000.0000
5054 Total						12869.3233	10000.0000	10079.1300	15000.0000
NABARD Total						15069.6459	10000.0000	13254.4000	15000.0000
Charged						0.0000	0.0000	0.0000	0.0000
Voted						15069.6459	10000.0000	13254.4000	15000.0000
Revenue						0.0000	0.0000	0.0000	0.0000
Capital						15069.6459	10000.0000	13254.4000	15000.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 337 Road works				
5054 04 337 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 337 54 07 State Share				
5054 04 337 54 07 53 Major works	357.3121	3640.0000	4124.9300	2600.0000
5054 04 337 54 07 Total	357.3121	3640.0000	4124.9300	2600.0000
5054 04 337 54 Total	357.3121	3640.0000	4124.9300	2600.0000
5054 04 337 Total	357.3121	3640.0000	4124.9300	2600.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 07 State Share				
5054 04 789 54 07 53 Major works	0.0000	1190.0000	1348.5300	850.0000
5054 04 789 54 07 Total	0.0000	1190.0000	1348.5300	850.0000
5054 04 789 54 Total	0.0000	1190.0000	1348.5300	850.0000
5054 04 789 Total	0.0000	1190.0000	1348.5300	850.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 07 State Share				
5054 04 796 54 07 53 Major works	0.0000	2170.0000	2459.0900	1550.0000
5054 04 796 54 07 Total	0.0000	2170.0000	2459.0900	1550.0000
5054 04 796 54 Total	0.0000	2170.0000	2459.0900	1550.0000
5054 04 796 Total	0.0000	2170.0000	2459.0900	1550.0000
5054 04 Total	357.3121	7000.0000	7932.5500	5000.0000
5054 Total	357.3121	7000.0000	7932.5500	5000.0000
State Share of NABARD Total	357.3121	7000.0000	7932.5500	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	357.3121	7000.0000	7932.5500	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	357.3121	7000.0000	7932.5500	5000.0000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 337 Roads Works

4552 00 337 90 State Share for Central Assistance to State Plan

4552 00 337 90 08 State Share of North Eastern Council (NEC)

4552 00 337 90 08 53 Major works 0.0000 26.0000 35.0700 520.0000

4552 00 337 90 08 **Total** 0.0000 26.0000 35.0700 520.00004552 00 337 90 **Total** 0.0000 26.0000 35.0700 520.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 337 Total	0.0000	26.0000	35.0700	520.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	8.5000	11.4700	170.0000
4552 00 789 90 08 Total	0.0000	8.5000	11.4700	170.0000
4552 00 789 90 Total	0.0000	8.5000	11.4700	170.0000
4552 00 789 Total	0.0000	8.5000	11.4700	170.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	15.5000	20.9100	310.0000
4552 00 796 90 08 Total	0.0000	15.5000	20.9100	310.0000
4552 00 796 90 Total	0.0000	15.5000	20.9100	310.0000
4552 00 796 Total	0.0000	15.5000	20.9100	310.0000
4552 00 Total	0.0000	50.0000	67.4500	1000.0000
4552 Total	0.0000	50.0000	67.4500	1000.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 90 State Share for Central Assistance to State Plan				
5054 04 337 90 07 State Share of Roads and Bridges				
5054 04 337 90 07 53 Major works	0.0000	338.0000	0.0000	0.0000
5054 04 337 90 07 Total	0.0000	338.0000	0.0000	0.0000
5054 04 337 90 Total	0.0000	338.0000	0.0000	0.0000
5054 04 337 Total	0.0000	338.0000	0.0000	0.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 90 State Share for Central Assistance to State Plan				
5054 04 789 90 07 State Share of Roads and Bridges				
5054 04 789 90 07 53 Major works	0.0000	110.5000	0.0000	0.0000
5054 04 789 90 07 Total	0.0000	110.5000	0.0000	0.0000
5054 04 789 90 Total	0.0000	110.5000	0.0000	0.0000
5054 04 789 Total	0.0000	110.5000	0.0000	0.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 90 State Share for Central Assistance to State Plan				
5054 04 796 90 07 State Share of Roads and Bridges				
5054 04 796 90 07 53 Major works	0.0000	201.5000	0.0000	0.0000
5054 04 796 90 07 Total	0.0000	201.5000	0.0000	0.0000
5054 04 796 90 Total	0.0000	201.5000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 796 Total				0.0000	201.5000	0.0000	0.0000
5054 04 Total				0.0000	650.0000	0.0000	0.0000
5054 05 Roads							
5054 05 337 Roads Works							
5054 05 337 90 State Share for Central Assistance to State Plan							
5054 05 337 90 09 State Share of Central Pool of Resources for 							

Others

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 001 25 02 Direction				
2059 80 001 25 02 03 Overtime Allowance	0.0125	0.4000	0.1600	0.2000
2059 80 001 25 02 11 Travel Expenses	8.9736	14.0000	8.1000	10.0000
2059 80 001 25 02 13 Office Expenses	15.4608	18.0000	15.2000	20.0000
2059 80 001 25 02 17 Purchase of Vehicle	0.0000	0.5000	0.2000	0.1000
2059 80 001 25 02 18 Cost of fuel etc and maintenance cost of vehicles	6.3388	7.0000	6.3000	8.0000
2059 80 001 25 02 19 Hiring charges of private vehicles	2.2142	2.5000	2.0000	5.0000
2059 80 001 25 02 26 Advertising and Publicity	0.0000	0.3000	0.1200	0.2000
2059 80 001 25 02 28 Professional Services	0.9860	4.0000	4.1900	5.0000
2059 80 001 25 02 50 Other charges	0.5000	0.5000	0.2000	0.1000
2059 80 001 25 02 Total	34.4858	47.2000	36.4700	48.6000
2059 80 001 25 03 Execution				
2059 80 001 25 03 03 Overtime Allowance	0.0000	0.4000	0.1600	0.2000
2059 80 001 25 03 11 Travel Expenses	18.1535	21.9000	19.7600	21.0000
2059 80 001 25 03 13 Office Expenses	48.4089	52.0000	47.3000	56.8000
2059 80 001 25 03 18 Cost of fuel etc and maintenance cost of vehicles	8.9319	10.0000	7.0000	10.0000
2059 80 001 25 03 19 Hiring charges of private vehicles	30.8430	34.0000	54.2700	50.0000
2059 80 001 25 03 20 Other Administrative Expenses	9.0309	2.0000	0.8000	1.0000
2059 80 001 25 03 26 Advertising and Publicity	0.0000	0.5000	0.2000	0.2000
2059 80 001 25 03 28 Professional Services	7.5814	12.0000	14.0600	12.2000
2059 80 001 25 03 Total	122.9496	132.8000	143.5500	151.4000
2059 80 001 25 Total	157.4354	180.0000	180.0200	200.0000
2059 80 001 Total	157.4354	180.0000	180.0200	200.0000
2059 80 Total	157.4354	180.0000	180.0200	200.0000
2059 Total	157.4354	180.0000	180.0200	200.0000
2216 Housing				
2216 02 Urban Housing				
2216 02 103 Assistance to Housing Boards				
2216 02 103 23 Corporations / PSUs / Boards				
2216 02 103 23 11 Tripura Housing Board				
2216 02 103 23 11 31 Grants-in-Aid	0.0000	0.0000	8391.9900	0.0000
2216 02 103 23 11 Total	0.0000	0.0000	8391.9900	0.0000
2216 02 103 23 Total	0.0000	0.0000	8391.9900	0.0000
2216 02 103 Total	0.0000	0.0000	8391.9900	0.0000
2216 02 Total	0.0000	0.0000	8391.9900	0.0000
2216 Total	0.0000	0.0000	8391.9900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Others	Total	157.4354	180.0000	8572.0100	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	157.4354	180.0000	8572.0100	200.0000
	Revenue	157.4354	180.0000	8572.0100	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 01 Salaries	3235.5694	3861.0000	3200.0000	4836.0000

2059 80 001 25 02 Total	3235.5694	3861.0000	3200.0000	4836.0000

2059 80 001 25 03 Execution

2059 80 001 25 03 01 Salaries	17866.5247	18653.8100	19170.0000	20603.0000

2059 80 001 25 03 Total	17866.5247	18653.8100	19170.0000	20603.0000

2059 80 001 25 Total	21102.0940	22514.8100	22370.0000	25439.0000

2059 80 001 Total	21102.0940	22514.8100	22370.0000	25439.0000

2059 80 Total	21102.0940	22514.8100	22370.0000	25439.0000

2059 Total	21102.0940	22514.8100	22370.0000	25439.0000

Salaries	Total	21102.0940	22514.8100	22370.0000	25439.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21102.0940	22514.8100	22370.0000	25439.0000
	Revenue	21102.0940	22514.8100	22370.0000	25439.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Roads and Bridges

3054 Roads and Bridges

3054 80 General

3054 80 789 Special Component Plan for Scheduled Caste

3054 80 789 91 Central Assistance to State Plan

3054 80 789 91 07 Roads and Bridges

3054 80 789 91 07 50 Other charges	388.1881	0.0000	391.0000	0.0000

3054 80 789 91 07 Total	388.1881	0.0000	391.0000	0.0000

3054 80 789 91 Total	388.1881	0.0000	391.0000	0.0000

3054 80 789 Total	388.1881	0.0000	391.0000	0.0000

3054 80 796 Tribal Area sub-plan

3054 80 796 91 Central Assistance to State Plan

3054 80 796 91 07 Roads and Bridges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 80 796 91 07 50 Other charges	707.8870	0.0000	713.0000	0.0000
3054 80 796 91 07 Total	707.8870	0.0000	713.0000	0.0000
3054 80 796 91 Total	707.8870	0.0000	713.0000	0.0000
3054 80 796 Total	707.8870	0.0000	713.0000	0.0000
3054 80 797 Transfers to/from Reserve Fund/Deposit Account				
3054 80 797 91 Central Assistance to State Plan				
3054 80 797 91 07 Roads and Bridges				
3054 80 797 91 07 50 Other charges	3470.0735	0.0000	1196.0000	0.0000
3054 80 797 91 07 Total	3470.0735	0.0000	1196.0000	0.0000
3054 80 797 91 Total	3470.0735	0.0000	1196.0000	0.0000
3054 80 797 Total	3470.0735	0.0000	1196.0000	0.0000
3054 80 Total	4566.1487	0.0000	2300.0000	0.0000
3054 Total	4566.1487	0.0000	2300.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance to State Plan				
5054 04 337 91 07 Roads and Bridges				
5054 04 337 91 07 53 Major works	0.0000	3383.1200	2187.1200	3024.8400
5054 04 337 91 07 Total	0.0000	3383.1200	2187.1200	3024.8400
5054 04 337 91 Total	0.0000	3383.1200	2187.1200	3024.8400
5054 04 337 Total	0.0000	3383.1200	2187.1200	3024.8400
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 91 Central Assistance to State Plan				
5054 04 789 91 07 Roads and Bridges				
5054 04 789 91 07 53 Major works	116.8136	1106.0200	715.0200	988.8900
5054 04 789 91 07 Total	116.8136	1106.0200	715.0200	988.8900
5054 04 789 91 Total	116.8136	1106.0200	715.0200	988.8900
5054 04 789 Total	116.8136	1106.0200	715.0200	988.8900
5054 04 796 Tribal Area sub-plan				
5054 04 796 91 Central Assistance to State Plan				
5054 04 796 91 07 Roads and Bridges				
5054 04 796 91 07 53 Major works	213.0130	2016.8600	1303.8600	1803.2700
5054 04 796 91 07 Total	213.0130	2016.8600	1303.8600	1803.2700
5054 04 796 91 Total	213.0130	2016.8600	1303.8600	1803.2700
5054 04 796 Total	213.0130	2016.8600	1303.8600	1803.2700
5054 04 Total	329.8266	6506.0000	4206.0000	5817.0000
5054 Total	329.8266	6506.0000	4206.0000	5817.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Roads and Bridges	Total	4895.9752	6506.0000	6506.0000	5817.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4895.9752	6506.0000	6506.0000	5817.0000
	Revenue	4566.1487	0.0000	2300.0000	0.0000
	Capital	329.8266	6506.0000	4206.0000	5817.0000
<u>Computerisation</u>					
2070	Other Administrative Services				
2070 00					
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 99	Others				
2070 00 789 99 75	Computerisation/ e-Office/ Upgradation of Records				
2070 00 789 99 75 27	Minor Works	7.6500	0.0000	8.0300	8.5000
2070 00 789 99 75	Total	7.6500	0.0000	8.0300	8.5000
2070 00 789 99	Total	7.6500	0.0000	8.0300	8.5000
2070 00 789	Total	7.6500	0.0000	8.0300	8.5000
2070 00 796	Tribal Area sub-plan				
2070 00 796 99	Others				
2070 00 796 99 75	Computerisation/ e-Office/ Upgradation of Records				
2070 00 796 99 75 27	Minor Works	13.9500	0.0000	14.6400	15.5000
2070 00 796 99 75	Total	13.9500	0.0000	14.6400	15.5000
2070 00 796 99	Total	13.9500	0.0000	14.6400	15.5000
2070 00 796	Total	13.9500	0.0000	14.6400	15.5000
2070 00 800	Other expenditure				
2070 00 800 99	Others				
2070 00 800 99 75	Computerisation/ e-Office/ Upgradation of Records				
2070 00 800 99 75 27	Minor Works	23.4000	0.0000	24.5500	26.0000
2070 00 800 99 75	Total	23.4000	0.0000	24.5500	26.0000
2070 00 800 99	Total	23.4000	0.0000	24.5500	26.0000
2070 00 800	Total	23.4000	0.0000	24.5500	26.0000
2070 00	Total	45.0000	0.0000	47.2200	50.0000
2070	Total	45.0000	0.0000	47.2200	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Computerisation	Total	45.0000	0.0000	47.2200	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0000	0.0000	47.2200	50.0000
	Revenue	45.0000	0.0000	47.2200	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of National Highway (NH)</u>					
3054	Roads and Bridges				
3054 01	National Highways				
3054 01 337	Roadworks				
3054 01 337 25	Public Works				
3054 01 337 25 18	Maintenance of National Highway (NH)				
3054 01 337 25 18 11	Travel Expenses	0.4192	0.0000	0.3100	0.0000
3054 01 337 25 18 13	Office Expenses	3.0000	0.0000	2.5000	0.0000
3054 01 337 25 18 19	Hiring charges of private vehicles	13.6642	0.0000	13.5000	0.0000
3054 01 337 25 18 27	Minor Works	0.0000	260.0000	708.0900	260.0000
3054 01 337 25 18 28	Professional Services	0.0000	0.0000	0.4300	0.0000
3054 01 337 25 18 29	Outsourcing of Services	0.0000	0.0000	3.2600	0.0000
3054 01 337 25 18	Total	17.0835	260.0000	728.0900	260.0000
3054 01 337 25	Total	17.0835	260.0000	728.0900	260.0000
3054 01 337	Total	17.0835	260.0000	728.0900	260.0000
3054 01 789	Special Component Plan for Scheduled Caste				
3054 01 789 25	Public Works				
3054 01 789 25 18	Maintenance of National Highway (NH)				
3054 01 789 25 18 11	Travel Expenses	0.1628	0.0000	0.0000	0.0000
3054 01 789 25 18 13	Office Expenses	1.3243	0.0000	0.0000	0.0000
3054 01 789 25 18 19	Hiring charges of private vehicles	4.4760	0.0000	0.0000	0.0000
3054 01 789 25 18 27	Minor Works	0.0000	85.0000	231.4900	85.0000
3054 01 789 25 18	Total	5.9631	85.0000	231.4900	85.0000
3054 01 789 25	Total	5.9631	85.0000	231.4900	85.0000
3054 01 789	Total	5.9631	85.0000	231.4900	85.0000
3054 01 796	Tribal Area sub-plan				
3054 01 796 25	Public Works				
3054 01 796 25 18	Maintenance of National Highway (NH)				
3054 01 796 25 18 11	Travel Expenses	0.3278	0.0000	0.0000	0.0000
3054 01 796 25 18 13	Office Expenses	1.8362	0.0000	0.0000	0.0000
3054 01 796 25 18 19	Hiring charges of private vehicles	8.1500	155.0000	0.0000	0.0000
3054 01 796 25 18 27	Minor Works	0.0000	0.0000	422.1300	155.0000
3054 01 796 25 18	Total	10.3140	155.0000	422.1300	155.0000
3054 01 796 25	Total	10.3140	155.0000	422.1300	155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 01 796 Total	10.3140	155.0000	422.1300	155.0000
3054 01 Total	33.3605	500.0000	1381.7100	500.0000
3054 Total	33.3605	500.0000	1381.7100	500.0000
Maintenance of National Highway (NH) Total	33.3605	500.0000	1381.7100	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	33.3605	500.0000	1381.7100	500.0000
Revenue	33.3605	500.0000	1381.7100	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059 Public Works

2059 80 General

2059 80 800 Other expenditure

2059 80 800 25 Public Works

2059 80 800 25 19 Refund of Security Deposits and Other Deposit Works

2059 80 800 25 19 50 Other charges	234.9998	1.0000	66.1600	5.0000

2059 80 800 25 19 Total	234.9998	1.0000	66.1600	5.0000

2059 80 800 25 Total	234.9998	1.0000	66.1600	5.0000

2059 80 800 Total	234.9998	1.0000	66.1600	5.0000

2059 80 Total	234.9998	1.0000	66.1600	5.0000

2059 Total	234.9998	1.0000	66.1600	5.0000

Refund of Security Deposits and Other Deposit Works Total	234.9998	1.0000	66.1600	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	234.9998	1.0000	66.1600	5.0000
Revenue	234.9998	1.0000	66.1600	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

5054 04 337 90 State Share for Central Assistance to State Plan

5054 04 337 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)

5054 04 337 90 22 53 Major works	0.0000	1560.0000	780.0000	1300.0000

5054 04 337 90 22 Total	0.0000	1560.0000	780.0000	1300.0000

5054 04 337 90 Total	0.0000	1560.0000	780.0000	1300.0000

5054 04 337 Total	0.0000	1560.0000	780.0000	1300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 90 State Share for Central Assistance to State Plan					
5054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 789 90 22 53 Major works	0.0000	510.0000	255.0000	425.0000	
5054 04 789 90 22 Total	0.0000	510.0000	255.0000	425.0000	
5054 04 789 90 Total	0.0000	510.0000	255.0000	425.0000	
5054 04 789 Total	0.0000	510.0000	255.0000	425.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 90 State Share for Central Assistance to State Plan					
5054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 796 90 22 53 Major works	0.0000	930.0000	465.0000	775.0000	
5054 04 796 90 22 Total	0.0000	930.0000	465.0000	775.0000	
5054 04 796 90 Total	0.0000	930.0000	465.0000	775.0000	
5054 04 796 Total	0.0000	930.0000	465.0000	775.0000	
5054 04 Total	0.0000	3000.0000	1500.0000	2500.0000	
5054 Total	0.0000	3000.0000	1500.0000	2500.0000	
State share of PMGSY	Total	0.0000	3000.0000	1500.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3000.0000	1500.0000	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3000.0000	1500.0000	2500.0000

Medical Re-imbursement

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration				
2059 80 001 25 Public Works				
2059 80 001 25 03 Execution				
2059 80 001 25 03 07 Medical Reimbursement	50.6281	80.0000	64.0100	80.0000
2059 80 001 25 03 Total	50.6281	80.0000	64.0100	80.0000
2059 80 001 25 Total	50.6281	80.0000	64.0100	80.0000
2059 80 001 Total	50.6281	80.0000	64.0100	80.0000
2059 80 Total	50.6281	80.0000	64.0100	80.0000
2059 Total	50.6281	80.0000	64.0100	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical	Total	50.6281	80.0000	64.0100	80.0000
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.6281	80.0000	64.0100	80.0000
	Revenue	50.6281	80.0000	64.0100	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4216	Capital Outlay on Housing				
4216 01	Government Residential Buildings				
4216 01 106	General Pool Accommodation				
4216 01 106 52	Housing				
4216 01 106 52 02	Civil Works				
4216 01 106 52 02 60	Other Capital Expenditure	3.9491	4.1600	51.0700	5.2000
4216 01 106 52 02	Total	3.9491	4.1600	51.0700	5.2000
4216 01 106 52	Total	3.9491	4.1600	51.0700	5.2000
4216 01 106	Total	3.9491	4.1600	51.0700	5.2000
4216 01 789	Special Component Plan for Scheduled Caste				
4216 01 789 52	Housing				
4216 01 789 52 02	Civil Works				
4216 01 789 52 02 60	Other Capital Expenditure	1.1773	1.3600	15.7600	1.7000
4216 01 789 52 02	Total	1.1773	1.3600	15.7600	1.7000
4216 01 789 52	Total	1.1773	1.3600	15.7600	1.7000
4216 01 789	Total	1.1773	1.3600	15.7600	1.7000
4216 01 796	Tribal Area sub-plan				
4216 01 796 52	Housing				
4216 01 796 52 02	Civil Works				
4216 01 796 52 02 60	Other Capital Expenditure	2.3533	2.4800	27.6800	3.1000
4216 01 796 52 02	Total	2.3533	2.4800	27.6800	3.1000
4216 01 796 52	Total	2.3533	2.4800	27.6800	3.1000
4216 01 796	Total	2.3533	2.4800	27.6800	3.1000
4216 01	Total	7.4797	8.0000	94.5100	10.0000
4216	Total	7.4797	8.0000	94.5100	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Other Capital Expenditure	Total	7.4797	8.0000	94.5100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4797	8.0000	94.5100	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.4797	8.0000	94.5100	10.0000

Outsourcing of Services

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 29 Outsourcing of Services	1.9480	0.0000	8.4000	8.4000

2059 80 001 25 02 Total	1.9480	0.0000	8.4000	8.4000

2059 80 001 25 Total	1.9480	0.0000	8.4000	8.4000

2059 80 001 Total	1.9480	0.0000	8.4000	8.4000

2059 80 Total	1.9480	0.0000	8.4000	8.4000

2059 Total	1.9480	0.0000	8.4000	8.4000

Outsourcing of Services	Total	1.9480	0.0000	8.4000	8.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9480	0.0000	8.4000	8.4000
	Revenue	1.9480	0.0000	8.4000	8.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption

2216 Housing

2216 80 General

2216 80 103 Assistance to Housing Boards, Corporations etc

2216 80 103 99 Others

2216 80 103 99 67 Guarantees Redemption and Guarantee fees

2216 80 103 99 67 50 Other charges	200.0000	0.0000	0.0000	0.0000

2216 80 103 99 67 Total	200.0000	0.0000	0.0000	0.0000

2216 80 103 99 Total	200.0000	0.0000	0.0000	0.0000

2216 80 103 Total	200.0000	0.0000	0.0000	0.0000

2216 80 Total	200.0000	0.0000	0.0000	0.0000

2216 Total	200.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Guarantee Fees & Guarantees Redemption	Total	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	200.0000	0.0000	0.0000
	Revenue	200.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 91 Central Assistance to State Plan

4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4059 80 051 91 88 53 Major works 11.1800 1560.0000 902.9800 1459.1000

4059 80 051 91 88 **Total** 11.1800 1560.0000 902.9800 1459.10004059 80 051 91 **Total** 11.1800 1560.0000 902.9800 1459.10004059 80 051 **Total** 11.1800 1560.0000 902.9800 1459.1000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 91 Central Assistance to State Plan

4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4059 80 789 91 88 53 Major works 3.6550 510.0000 295.2000 477.0000

4059 80 789 91 88 **Total** 3.6550 510.0000 295.2000 477.00004059 80 789 91 **Total** 3.6550 510.0000 295.2000 477.00004059 80 789 **Total** 3.6550 510.0000 295.2000 477.0000

4059 80 796 Tribal Area sub-plan

4059 80 796 91 Central Assistance to State Plan

4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4059 80 796 91 88 53 Major works 6.6650 930.0000 538.3200 869.9000

4059 80 796 91 88 **Total** 6.6650 930.0000 538.3200 869.90004059 80 796 91 **Total** 6.6650 930.0000 538.3200 869.90004059 80 796 **Total** 6.6650 930.0000 538.3200 869.90004059 80 **Total** 21.5000 3000.0000 1736.5000 2806.00004059 **Total** 21.5000 3000.0000 1736.5000 2806.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	21.5000	3000.0000	1736.5000	2806.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.5000	3000.0000	1736.5000	2806.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.5000	3000.0000	1736.5000	2806.0000
<u>CSS - North East Road Sector Development Scheme (NERSDS)</u>					
5054	Capital Outlay on Roads and Bridges				
5054 03	State Highways				
5054 03 337	Road works				
5054 03 337 91	Central Assistance to State Plan				
5054 03 337 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 337 91 92 53	Major works	0.0000	1040.0000	0.0000	1040.0000
5054 03 337 91 92	Total	0.0000	1040.0000	0.0000	1040.0000
5054 03 337 91	Total	0.0000	1040.0000	0.0000	1040.0000
5054 03 337	Total	0.0000	1040.0000	0.0000	1040.0000
5054 03 789	Special Component Plan for Scheduled Caste				
5054 03 789 91	Central Assistance to State Plan				
5054 03 789 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 789 91 92 53	Major works	0.0000	340.0000	0.0000	340.0000
5054 03 789 91 92	Total	0.0000	340.0000	0.0000	340.0000
5054 03 789 91	Total	0.0000	340.0000	0.0000	340.0000
5054 03 789	Total	0.0000	340.0000	0.0000	340.0000
5054 03 796	Tribal Area sub-plan				
5054 03 796 91	Central Assistance to State Plan				
5054 03 796 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 796 91 92 53	Major works	0.0000	620.0000	0.0000	620.0000
5054 03 796 91 92	Total	0.0000	620.0000	0.0000	620.0000
5054 03 796 91	Total	0.0000	620.0000	0.0000	620.0000
5054 03 796	Total	0.0000	620.0000	0.0000	620.0000
5054 03	Total	0.0000	2000.0000	0.0000	2000.0000
5054	Total	0.0000	2000.0000	0.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	2000.0000	0.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	0.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2000.0000	0.0000	2000.0000
<u>CSS - Indo-Bangladesh Border Fencing</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 89	C.S.Scheme-IV				
4059 80 051 89 46	Indo-Bangladesh Border Fencing				
4059 80 051 89 46 53	Major works	0.0000	0.0000	234.0000	234.0000
4059 80 051 89 46	Total	0.0000	0.0000	234.0000	234.0000
4059 80 051 89	Total	0.0000	0.0000	234.0000	234.0000
4059 80 051	Total	0.0000	0.0000	234.0000	234.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 89	C.S.Scheme-IV				
4059 80 789 89 46	Indo-Bangladesh Border Fencing				
4059 80 789 89 46 53	Major works	0.0000	0.0000	76.5000	76.5000
4059 80 789 89 46	Total	0.0000	0.0000	76.5000	76.5000
4059 80 789 89	Total	0.0000	0.0000	76.5000	76.5000
4059 80 789	Total	0.0000	0.0000	76.5000	76.5000
4059 80 796	Tribal Area sub-plan				
4059 80 796 89	C.S.Scheme-IV				
4059 80 796 89 46	Indo-Bangladesh Border Fencing				
4059 80 796 89 46 53	Major works	0.0000	0.0000	139.5000	139.5000
4059 80 796 89 46	Total	0.0000	0.0000	139.5000	139.5000
4059 80 796 89	Total	0.0000	0.0000	139.5000	139.5000
4059 80 796	Total	0.0000	0.0000	139.5000	139.5000
4059 80	Total	0.0000	0.0000	450.0000	450.0000
4059	Total	0.0000	0.0000	450.0000	450.0000
CSS - Indo-Bangladesh Border Fencing	Total	0.0000	0.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	450.0000	450.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	450.0000	450.0000

Loan under Special Assistance for Capital Expenditure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 Capital Outlay on Roads and Bridges							
5054 04 District and Other Roads							
5054 04 337 Road works							
5054 04 337 68 Road and Bridges							
5054 04 337 68 01 R & B							
5054 04 337 68 01 53 Major works				0.0000	0.0000	10400.0000	0.0000
5054 04 337 68 01 Total				0.0000	0.0000	10400.0000	0.0000
5054 04 337 68 Total				0.0000	0.0000	10400.0000	0.0000
5054 04 337 Total				0.0000	0.0000	10400.0000	0.0000
5054 04 789 Special Component Plan for Scheduled Caste							
5054 04 789 68 Road and Bridges							
5054 04 789 68 01 R & B							
5054 04 789 68 01 53 Major works				0.0000	0.0000	3400.0000	0.0000
5054 04 789 68 01 Total				0.0000	0.0000	3400.0000	0.0000
5054 04 789 68 Total				0.0000	0.0000	3400.0000	0.0000
5054 04 789 Total				0.0000	0.0000	3400.0000	0.0000
5054 04 796 Tribal Area sub-plan							
5054 04 796 68 Road and Bridges							
5054 04 796 68 01 R & B							
5054 04 796 68 01 53 Major works				0.0000	0.0000	6200.0000	0.0000
5054 04 796 68 01 Total				0.0000	0.0000	6200.0000	0.0000
5054 04 796 68 Total				0.0000	0.0000	6200.0000	0.0000
5054 04 796 Total				0.0000	0.0000	6200.0000	0.0000
5054 04 Total				0.0000	0.0000	20000.0000	0.0000
5054 Total				0.0000	0.0000	20000.0000	0.0000
Loan under Special Assistance for Capital Expenditure							
Total				0.0000	0.0000	20000.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	20000.0000	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	20000.0000	0.0000
3054 80 902 Deduct - Amount met from Reserve Fund							
3054 80 902 68 Road and Bridges							
3054 80 902 68 02 Road Development Works							
3054 80 902 68 02 27 Minor Works				0.0000	0.0000	-22973.0000	-24811.0000
3054 80 902 68 02 Total				0.0000	0.0000	-22973.0000	-24811.0000
3054 80 902 68 Total				0.0000	0.0000	-22973.0000	-24811.0000
3054 80 902 91 Central Assistance to State Plan							
3054 80 902 91 07 Roads and Bridges							

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 80 902 91 07 27 Minor Works	0.0000	0.0000	-6506.0000	-5817.0000
3054 80 902 91 07 Total	0.0000	0.0000	-6506.0000	-5817.0000
3054 80 902 91 Total	0.0000	0.0000	-6506.0000	-5817.0000
3054 80 902 Total	0.0000	0.0000	-29479.0000	-30628.0000
3054 80 Total	0.0000	0.0000	-29479.0000	-30628.0000
3054 Total	0.0000	0.0000	-29479.0000	-30628.0000
<u>Road Development Works</u>				
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 337 Roadworks				
3054 04 337 68 Road and Bridges				
3054 04 337 68 02 Road Development Works				
3054 04 337 68 02 27 Minor Works	0.0000	0.0000	1479.9200	7800.0000
3054 04 337 68 02 Total	0.0000	0.0000	1479.9200	7800.0000
3054 04 337 68 Total	0.0000	0.0000	1479.9200	7800.0000
3054 04 337 Total	0.0000	0.0000	1479.9200	7800.0000
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 68 Road and Bridges				
3054 04 789 68 02 Road Development Works				
3054 04 789 68 02 27 Minor Works	0.0000	0.0000	483.8200	2550.0000
3054 04 789 68 02 Total	0.0000	0.0000	483.8200	2550.0000
3054 04 789 68 Total	0.0000	0.0000	483.8200	2550.0000
3054 04 789 Total	0.0000	0.0000	483.8200	2550.0000
3054 04 796 Tribal Area sub-plan				
3054 04 796 68 Road and Bridges				
3054 04 796 68 02 Road Development Works				
3054 04 796 68 02 27 Minor Works	0.0000	0.0000	882.2600	4650.0000
3054 04 796 68 02 Total	0.0000	0.0000	882.2600	4650.0000
3054 04 796 68 Total	0.0000	0.0000	882.2600	4650.0000
3054 04 796 Total	0.0000	0.0000	882.2600	4650.0000
3054 04 Total	0.0000	0.0000	2846.0000	15000.0000
3054 Total	0.0000	0.0000	2846.0000	15000.0000
Road Development Works	Total	0.0000	0.0000	2846.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2846.0000
	Revenue	0.0000	0.0000	15000.0000
	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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Transfer to Public Account

3054 Roads and Bridges

3054 80 General

3054 80 797 Transfers to/from Reserve Fund/Deposit Account

3054 80 797 68 Road and Bridges

3054 80 797 68 02 Road Development Works

3054 80 797 68 02 27 Minor Works	0.0000	0.0000	22973.0000	24811.0000

3054 80 797 68 02 Total	0.0000	0.0000	22973.0000	24811.0000

3054 80 797 68 Total	0.0000	0.0000	22973.0000	24811.0000

3054 80 797 91 Central Assistance to State Plan

3054 80 797 91 07 Roads and Bridges

3054 80 797 91 07 27 Minor Works	0.0000	0.0000	6506.0000	5817.0000

3054 80 797 91 07 Total	0.0000	0.0000	6506.0000	5817.0000

3054 80 797 91 Total	0.0000	0.0000	6506.0000	5817.0000

3054 80 797 Total	0.0000	0.0000	29479.0000	30628.0000

3054 80 Total	0.0000	0.0000	29479.0000	30628.0000

3054 Total	0.0000	0.0000	29479.0000	30628.0000

Transfer to Public Account	Total	0.0000	0.0000	29479.0000	30628.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	29479.0000	30628.0000
	Revenue	0.0000	0.0000	29479.0000	30628.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2059 Public Works

2059 80 General

2059 80 051 Construction

2059 80 051 25 Public Works

2059 80 051 25 20 Agency Charges

2059 80 051 25 20 28 Professional Services	0.0000	0.0000	0.0000	338.0000

2059 80 051 25 20 Total	0.0000	0.0000	0.0000	338.0000

2059 80 051 25 Total	0.0000	0.0000	0.0000	338.0000

2059 80 051 Total	0.0000	0.0000	0.0000	338.0000

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 20 Agency Charges

2059 80 789 25 20 28 Professional Services	0.0000	0.0000	0.0000	110.5000

2059 80 789 25 20 Total	0.0000	0.0000	0.0000	110.5000

2059 80 789 25 Total	0.0000	0.0000	0.0000	110.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 789 Total	0.0000	0.0000	0.0000	110.5000
2059 80 796 Tribal Area sub-plan				
2059 80 796 25 Public Works				
2059 80 796 25 20 Agency Charges				
2059 80 796 25 20 28 Professional Services	0.0000	0.0000	0.0000	201.5000
2059 80 796 25 20 Total	0.0000	0.0000	0.0000	201.5000
2059 80 796 25 Total	0.0000	0.0000	0.0000	201.5000
2059 80 796 Total	0.0000	0.0000	0.0000	201.5000
2059 80 Total	0.0000	0.0000	0.0000	650.0000
2059 Total	0.0000	0.0000	0.0000	650.0000
Preparation of DPR for Various Projects Total	0.0000	0.0000	0.0000	650.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	650.0000
Revenue	0.0000	0.0000	0.0000	650.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-13		65266.2500	119372.2400	136161.6300	119472.4000
PUBLIC WORKS (R&B) - (13)	Charged	2561.6038	2668.4300	1550.0100	1500.0000
	Voted	62704.6462	116703.8100	134611.6200	117972.4000
	Revenue	42209.2937	39749.0100	53107.4900	54385.4000
	Capital	23056.9563	79623.2300	83054.1400	65087.0000
Total Recovery:- Demand:-13		6620.4454	3000.0000	3000.0000	3000.0000
PUBLIC WORKS (R&B) - (13)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6620.4454	3000.0000	3000.0000	3000.0000
	Revenue	2571.4454	3000.0000	3000.0000	3000.0000
	Capital	4049.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-13		58645.8046	116372.2400	133161.6300	116472.4000
PUBLIC WORKS (R&B) - (13)	Charged	2,561.60	2668.4300	1550.0100	1500.0000
	Voted	56084.2008	113703.8100	131611.6200	114972.4000
	Revenue	39637.8483	36749.0100	50107.4900	51385.4000
	Capital	23056.9563	79623.2300	83054.1400	65087.0000

Power

Demand No : 14

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 02 Wages	0.2740	0.0000	0.0000	0.0000

2801 80 001 26 13 Total	0.2740	0.0000	0.0000	0.0000

2801 80 001 26 Total	0.2740	0.0000	0.0000	0.0000

2801 80 001 Total	0.2740	0.0000	0.0000	0.0000

2801 80 Total	0.2740	0.0000	0.0000	0.0000

2801 Total	0.2740	0.0000	0.0000	0.0000

Wages	Total	0.2740	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2740	0.0000	0.0000	0.0000
	Revenue	0.2740	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 12 Electricity Charges	6645.0000	0.0000	0.0000	0.0000

2801 80 001 26 13 Total	6645.0000	0.0000	0.0000	0.0000

2801 80 001 26 Total	6645.0000	0.0000	0.0000	0.0000

2801 80 001 Total	6645.0000	0.0000	0.0000	0.0000

2801 80 Total	6645.0000	0.0000	0.0000	0.0000

2801 Total	6645.0000	0.0000	0.0000	0.0000

Electricity Charges	Total	6645.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6645.0000	0.0000	0.0000	0.0000
	Revenue	6645.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2801 Power

2801 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2801 80 004 Research and Development				
2801 80 004 70 State Share				
2801 80 004 70 14 Power				
2801 80 004 70 14 31 Grants-in-Aid	723.9170	2.0800	1196.0000	0.5200
2801 80 004 70 14 Total	723.9170	2.0800	1196.0000	0.5200
2801 80 004 70 Total	723.9170	2.0800	1196.0000	0.5200
2801 80 004 Total	723.9170	2.0800	1196.0000	0.5200
2801 80 789 Special Component Plan for Scheduled Caste				
2801 80 789 70 State Share				
2801 80 789 70 14 Power				
2801 80 789 70 14 31 Grants-in-Aid	236.6652	0.6800	391.0000	0.1700
2801 80 789 70 14 Total	236.6652	0.6800	391.0000	0.1700
2801 80 789 70 Total	236.6652	0.6800	391.0000	0.1700
2801 80 789 Total	236.6652	0.6800	391.0000	0.1700
2801 80 796 Tribal Area sub-plan				
2801 80 796 70 State Share				
2801 80 796 70 14 Power				
2801 80 796 70 14 31 Grants-in-Aid	431.5659	1.2400	713.0000	0.3100
2801 80 796 70 14 Total	431.5659	1.2400	713.0000	0.3100
2801 80 796 70 Total	431.5659	1.2400	713.0000	0.3100
2801 80 796 Total	431.5659	1.2400	713.0000	0.3100
2801 80 Total	1392.1480	4.0000	2300.0000	1.0000
2801 Total	1392.1480	4.0000	2300.0000	1.0000
4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 789 Special Component Plan for Scheduled Caste				
4801 06 789 70 State Share				
4801 06 789 70 14 Power				
4801 06 789 70 14 57 Grants for Creation of Capital Assets	467.6340	0.0000	0.0000	0.0000
4801 06 789 70 14 Total	467.6340	0.0000	0.0000	0.0000
4801 06 789 70 Total	467.6340	0.0000	0.0000	0.0000
4801 06 789 Total	467.6340	0.0000	0.0000	0.0000
4801 06 796 Tribal Area sub-plan				
4801 06 796 70 State Share				
4801 06 796 70 14 Power				
4801 06 796 70 14 57 Grants for Creation of Capital Assets	852.7443	0.0000	0.0000	0.0000
4801 06 796 70 14 Total	852.7443	0.0000	0.0000	0.0000
4801 06 796 70 Total	852.7443	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4801 06 796 Total	852.7443	0.0000	0.0000	0.0000
4801 06 800 Other expenditure				
4801 06 800 70 State Share				
4801 06 800 70 14 Power				
4801 06 800 70 14 57 Grants for Creation of Capital Assets	1430.4098	0.0000	0.0000	0.0000
4801 06 800 70 14 Total	1430.4098	0.0000	0.0000	0.0000
4801 06 800 70 Total	1430.4098	0.0000	0.0000	0.0000
4801 06 800 Total	1430.4098	0.0000	0.0000	0.0000
4801 06 Total	2750.7882	0.0000	0.0000	0.0000
4801 Total	2750.7882	0.0000	0.0000	0.0000
State Share				
Total	4142.9362	4.0000	2300.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4142.9362	4.0000	2300.0000	1.0000
Revenue	1392.1480	4.0000	2300.0000	1.0000
Capital	2750.7882	0.0000	0.0000	0.0000

CASP - NLCPR**2801 Power**

2801 05 Transmission and Distribution				
2801 05 052 Machinery and Equipment				
2801 05 052 91 Central Assistance to State Plan				
2801 05 052 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 052 91 09 31 Grants-in-Aid	0.0000	0.5200	78.0000	217.3600
2801 05 052 91 09 Total	0.0000	0.5200	78.0000	217.3600
2801 05 052 91 Total	0.0000	0.5200	78.0000	217.3600
2801 05 052 Total	0.0000	0.5200	78.0000	217.3600
2801 05 789 Special Component Plan for Scheduled Caste				
2801 05 789 91 Central Assistance to State Plan				
2801 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 789 91 09 31 Grants-in-Aid	0.0000	0.1700	25.5000	71.0600
2801 05 789 91 09 Total	0.0000	0.1700	25.5000	71.0600
2801 05 789 91 Total	0.0000	0.1700	25.5000	71.0600
2801 05 789 Total	0.0000	0.1700	25.5000	71.0600
2801 05 796 Tribal Area sub-plan				
2801 05 796 91 Central Assistance to State Plan				
2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 796 91 09 31 Grants-in-Aid	0.0000	0.3100	46.5000	129.5800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2801 05 796 91 09 Total	0.0000	0.3100	46.5000	129.5800
2801 05 796 91 Total	0.0000	0.3100	46.5000	129.5800
2801 05 796 Total	0.0000	0.3100	46.5000	129.5800
2801 05 Total	0.0000	1.0000	150.0000	418.0000
2801 Total	0.0000	1.0000	150.0000	418.0000
CASP - NLCPR Total	0.0000	1.0000	150.0000	418.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	150.0000	418.0000
Revenue	0.0000	1.0000	150.0000	418.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

2552 00 101 91 Central Assistance to State Plan

2552 00 101 91 08 North Eastern Council (NEC)

2552 00 101 91 08 31 Grants-in-Aid 406.6399 0.5200 433.9000 107.6400

2552 00 101 91 08 **Total** 406.6399 0.5200 433.9000 107.64002552 00 101 91 **Total** 406.6399 0.5200 433.9000 107.64002552 00 101 **Total** 406.6399 0.5200 433.9000 107.6400

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance to State Plan

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 31 Grants-in-Aid 132.9400 0.1700 141.8500 35.1900

2552 00 789 91 08 **Total** 132.9400 0.1700 141.8500 35.19002552 00 789 91 **Total** 132.9400 0.1700 141.8500 35.19002552 00 789 **Total** 132.9400 0.1700 141.8500 35.1900

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance to State Plan

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 31 Grants-in-Aid 242.4200 0.3100 258.6600 64.1700

2552 00 796 91 08 **Total** 242.4200 0.3100 258.6600 64.17002552 00 796 91 **Total** 242.4200 0.3100 258.6600 64.17002552 00 796 **Total** 242.4200 0.3100 258.6600 64.17002552 00 **Total** 781.9999 1.0000 834.4100 207.00002552 **Total** 781.9999 1.0000 834.4100 207.0000

4552 Capital Outlay on North Eastern Areas

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance to State Plan				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 57 Grants for Creation of Capital Assets	321.6023	0.0000	0.0000	0.0000
4552 00 101 91 08 Total	321.6023	0.0000	0.0000	0.0000
4552 00 101 91 Total	321.6023	0.0000	0.0000	0.0000
4552 00 101 Total	321.6023	0.0000	0.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
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	105.1392	0.0000	0.0000	0.0000
4552 00 789 91 08 Total	105.1392	0.0000	0.0000	0.0000
4552 00 789 91 Total	105.1392	0.0000	0.0000	0.0000
4552 00 789 Total	105.1392	0.0000	0.0000	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 57 Grants for Creation of Capital Assets	191.7245	0.0000	0.0000	0.0000
4552 00 796 91 08 Total	191.7245	0.0000	0.0000	0.0000
4552 00 796 91 Total	191.7245	0.0000	0.0000	0.0000
4552 00 796 Total	191.7245	0.0000	0.0000	0.0000
4552 00 Total	618.4660	0.0000	0.0000	0.0000
4552 Total	618.4660	0.0000	0.0000	0.0000
CASP - NEC				
Total	1400.4659	1.0000	834.4100	207.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1400.4659	1.0000	834.4100	207.0000
Revenue	781.9999	1.0000	834.4100	207.0000
Capital	618.4660	0.0000	0.0000	0.0000

NABARD

2801 Power	
2801 06 Rural Electrification	
2801 06 001 Direction and Administration	
2801 06 001 54 National Bank for Agriculture and Rural Development (NABARD)	
2801 06 001 54 36 RIDF Loan of Various Projects under different Administrative Departments	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2801 06 001 54 36 31 Grants-in-Aid	0.0000	0.0000	883.0400	0.0000
2801 06 001 54 36 Total	0.0000	0.0000	883.0400	0.0000
2801 06 001 54 Total	0.0000	0.0000	883.0400	0.0000
2801 06 001 Total	0.0000	0.0000	883.0400	0.0000
2801 06 Total	0.0000	0.0000	883.0400	0.0000
2801 Total	0.0000	0.0000	883.0400	0.0000
NABARD Total	0.0000	0.0000	883.0400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	883.0400	0.0000
Revenue	0.0000	0.0000	883.0400	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

2552 00 101 90 State Share for Central Assistance to State Plan

2552 00 101 90 08 State Share of North Eastern Council (NEC)

2552 00 101 90 08 31 Grants-in-Aid 31.2260 0.9000 104.0000 0.0000

2552 00 101 90 08 **Total** 31.2260 0.9000 104.0000 0.00002552 00 101 90 **Total** 31.2260 0.9000 104.0000 0.00002552 00 101 **Total** 31.2260 0.9000 104.0000 0.0000

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 90 State Share for Central Assistance to State Plan

2552 00 789 90 08 State Share of North Eastern Council (NEC)

2552 00 789 90 08 31 Grants-in-Aid 10.2085 0.3500 34.0000 0.0000

2552 00 789 90 08 **Total** 10.2085 0.3500 34.0000 0.00002552 00 789 90 **Total** 10.2085 0.3500 34.0000 0.00002552 00 789 **Total** 10.2085 0.3500 34.0000 0.0000

2552 00 796 Tribal Area sub-plan

2552 00 796 90 State Share for Central Assistance to State Plan

2552 00 796 90 08 State Share of North Eastern Council (NEC)

2552 00 796 90 08 31 Grants-in-Aid 18.6155 0.6000 62.0000 0.0000

2552 00 796 90 08 **Total** 18.6155 0.6000 62.0000 0.00002552 00 796 90 **Total** 18.6155 0.6000 62.0000 0.00002552 00 796 **Total** 18.6155 0.6000 62.0000 0.00002552 00 **Total** 60.0500 1.8500 200.0000 0.00002552 **Total** 60.0500 1.8500 200.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000	00	000	00	00	00				
2801					Power				
2801	80				General				
2801	80	101			Assistance to Electricity Boards				
2801	80	101	90		State Share for Central Assistance to State Plan				
2801	80	101	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801	80	101	90	09	31 Grants-in-Aid	11.4920	0.6600	0.0000	0.0000
2801	80	101	90	09	Total	11.4920	0.6600	0.0000	0.0000
2801	80	101	90		Total	11.4920	0.6600	0.0000	0.0000
2801	80	101			Total	11.4920	0.6600	0.0000	0.0000
2801	80	789			Special Component Plan for Scheduled Caste				
2801	80	789	90		State Share for Central Assistance to State Plan				
2801	80	789	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801	80	789	90	09	31 Grants-in-Aid	3.7570	0.1600	0.0000	0.0000
2801	80	789	90	09	Total	3.7570	0.1600	0.0000	0.0000
2801	80	789	90		Total	3.7570	0.1600	0.0000	0.0000
2801	80	789			Total	3.7570	0.1600	0.0000	0.0000
2801	80	796			Tribal Area sub-plan				
2801	80	796	90		State Share for Central Assistance to State Plan				
2801	80	796	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801	80	796	90	09	31 Grants-in-Aid	6.8510	0.3300	0.0000	0.0000
2801	80	796	90	09	Total	6.8510	0.3300	0.0000	0.0000
2801	80	796	90		Total	6.8510	0.3300	0.0000	0.0000
2801	80	796			Total	6.8510	0.3300	0.0000	0.0000
2801	80				Total	22.1000	1.1500	0.0000	0.0000
2801					Total	22.1000	1.1500	0.0000	0.0000
4552					Capital Outlay on North Eastern Areas				
4552	00								
4552	00	101			Contribution to Central Resource Pool for Development of North Eastern Region				
4552	00	101	90		State Share for Central Assistance to State Plan				
4552	00	101	90	08	State Share of North Eastern Council (NEC)				
4552	00	101	90	08	57 Grants for Creation of Capital Assets	5.9457	0.0000	0.0000	0.0000
4552	00	101	90	08	Total	5.9457	0.0000	0.0000	0.0000
4552	00	101	90		Total	5.9457	0.0000	0.0000	0.0000
4552	00	101			Total	5.9457	0.0000	0.0000	0.0000
4552	00	789			Special Component Plan for Scheduled Caste				
4552	00	789	90		State Share for Central Assistance to State Plan				
4552	00	789	90	08	State Share of North Eastern Council (NEC)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 789 90 08 57 Grants for Creation of Capital Assets	1.9438	0.0000	0.0000	0.0000
4552 00 789 90 08 Total	1.9438	0.0000	0.0000	0.0000
4552 00 789 90 Total	1.9438	0.0000	0.0000	0.0000
4552 00 789 Total	1.9438	0.0000	0.0000	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 57 Grants for Creation of Capital Assets	3.5445	0.0000	0.0000	0.0000
4552 00 796 90 08 Total	3.5445	0.0000	0.0000	0.0000
4552 00 796 90 Total	3.5445	0.0000	0.0000	0.0000
4552 00 796 Total	3.5445	0.0000	0.0000	0.0000
4552 00 Total	11.4340	0.0000	0.0000	0.0000
4552 Total	11.4340	0.0000	0.0000	0.0000
State Share / Contribution of CASP Total	93.5840	3.0000	200.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	93.5840	3.0000	200.0000	0.0000
Revenue	82.1500	3.0000	200.0000	0.0000
Capital	11.4340	0.0000	0.0000	0.0000

Others

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 11 Travel Expenses	0.4418	0.5000	0.4500	0.3000

2801 80 001 26 13 13 Office Expenses	4.1397	6.0000	5.3500	5.5000

2801 80 001 26 13 19 Hiring charges of private vehicles	4.4070	3.5000	4.2000	4.2000

2801 80 001 26 13 Total	8.9884	10.0000	10.0000	10.0000

2801 80 001 26 Total	8.9884	10.0000	10.0000	10.0000

2801 80 001 Total	8.9884	10.0000	10.0000	10.0000

2801 80 Total	8.9884	10.0000	10.0000	10.0000

2801 Total	8.9884	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	Total	8.9884	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	8.9884	10.0000	10.0000
	Revenue	8.9884	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 01 Salaries	1196.8226	1122.4300	1269.0000	1422.0000

2801 80 001 26 13 Total	1196.8226	1122.4300	1269.0000	1422.0000

2801 80 001 26 Total	1196.8226	1122.4300	1269.0000	1422.0000

2801 80 001 Total	1196.8226	1122.4300	1269.0000	1422.0000

2801 80 Total	1196.8226	1122.4300	1269.0000	1422.0000

2801 Total	1196.8226	1122.4300	1269.0000	1422.0000

Salaries	Total	1196.8226	1122.4300	1269.0000	1422.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1196.8226	1122.4300	1269.0000	1422.0000
	Revenue	1196.8226	1122.4300	1269.0000	1422.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

2801 Power

2801 80 General

2801 80 800 Other expenditure

2801 80 800 23 Corporations / PSUs / Boards

2801 80 800 23 12 Tripura State Electricity Corporation Ltd.

2801 80 800 23 12 33 Subsidies	0.0000	4000.0000	4000.0000	4700.0000

2801 80 800 23 12 Total	0.0000	4000.0000	4000.0000	4700.0000

2801 80 800 23 Total	0.0000	4000.0000	4000.0000	4700.0000

2801 80 800 Total	0.0000	4000.0000	4000.0000	4700.0000

2801 80 Total	0.0000	4000.0000	4000.0000	4700.0000

2801 Total	0.0000	4000.0000	4000.0000	4700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Subsidy to TSECL	Total	0.0000	4000.0000	4000.0000	4700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4000.0000	4000.0000	4700.0000
	Revenue	0.0000	4000.0000	4000.0000	4700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to TERC

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 12 Tripura Electricity Regulatory Commission

2801 80 001 26 12 31 Grants-in-Aid	75.0000	75.0000	95.0000	75.0000

2801 80 001 26 12 Total	75.0000	75.0000	95.0000	75.0000

2801 80 001 26 Total	75.0000	75.0000	95.0000	75.0000

2801 80 001 Total	75.0000	75.0000	95.0000	75.0000

2801 80 Total	75.0000	75.0000	95.0000	75.0000

2801 Total	75.0000	75.0000	95.0000	75.0000

Grants to TERC	Total	75.0000	75.0000	95.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	95.0000	75.0000
	Revenue	75.0000	75.0000	95.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 98 Administration

2801 80 001 98 14 Power

2801 80 001 98 14 28 Professional Services	0.4103	0.6600	0.6600	0.6600

2801 80 001 98 14 Total	0.4103	0.6600	0.6600	0.6600

2801 80 001 98 Total	0.4103	0.6600	0.6600	0.6600

2801 80 001 Total	0.4103	0.6600	0.6600	0.6600

2801 80 Total	0.4103	0.6600	0.6600	0.6600

2801 Total	0.4103	0.6600	0.6600	0.6600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Professional Services	Total	0.4103	0.6600	0.6600
	Charged	0.0000	0.0000	0.0000
	Voted	0.4103	0.6600	0.6600
	Revenue	0.4103	0.6600	0.6600
	Capital	0.0000	0.0000	0.0000

Medical Re-imbursement

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 14 G.P.F. , Pension etc. Cell

2801 80 001 26 14 07 Medical Reimbursement	0.3827	3.2000	3.2000	3.2000

2801 80 001 26 14 Total	0.3827	3.2000	3.2000	3.2000

2801 80 001 26 Total	0.3827	3.2000	3.2000	3.2000

2801 80 001 Total	0.3827	3.2000	3.2000	3.2000

2801 80 Total	0.3827	3.2000	3.2000	3.2000

2801 Total	0.3827	3.2000	3.2000	3.2000

Medical Re-imbursement	Total	0.3827	3.2000	3.2000	3.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3827	3.2000	3.2000	3.2000
	Revenue	0.3827	3.2000	3.2000	3.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TRED A)

2801 Power

2801 80 General

2801 80 101 Assistance to Electricity Boards

2801 80 101 26 Power

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

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

2801 80 101 26 21 Total	44.1500	1.0000	1.0000	1.0000

2801 80 101 26 Total	44.1500	1.0000	1.0000	1.0000

2801 80 101 Total	44.1500	1.0000	1.0000	1.0000

2801 80 Total	44.1500	1.0000	1.0000	1.0000

2801 Total	44.1500	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Grants to Tripura Renewable Energy Development Agency (TREDA)	Total	44.1500	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.1500	1.0000	1.0000	1.0000
	Revenue	44.1500	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

2801 Power

2801 06 Rural Electrification

2801 06 052 Machinery and Equipment

2801 06 052 91 Central Assistance to State Plan

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

2801 06 052 91 88 31 Grants-in-Aid 0.0000 1680.0000 1680.0000 2415.3500

2801 06 052 91 88 **Total** 0.0000 1680.0000 1680.0000 2415.35002801 06 052 91 **Total** 0.0000 1680.0000 1680.0000 2415.35002801 06 052 **Total** 0.0000 1680.0000 1680.0000 2415.3500

2801 06 789 Special Component Plan for Scheduled Caste

2801 06 789 91 Central Assistance to State Plan

2801 06 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)

2801 06 789 91 88 31 Grants-in-Aid 0.0000 960.0000 960.0000 1380.2000

2801 06 789 91 88 **Total** 0.0000 960.0000 960.0000 1380.20002801 06 789 91 **Total** 0.0000 960.0000 960.0000 1380.20002801 06 789 **Total** 0.0000 960.0000 960.0000 1380.2000

2801 06 796 Tribal Area sub-plan

2801 06 796 91 Central Assistance to State Plan

2801 06 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)

2801 06 796 91 88 31 Grants-in-Aid 0.0000 2160.0000 2160.0000 3105.4500

2801 06 796 91 88 **Total** 0.0000 2160.0000 2160.0000 3105.45002801 06 796 91 **Total** 0.0000 2160.0000 2160.0000 3105.45002801 06 796 **Total** 0.0000 2160.0000 2160.0000 3105.45002801 06 **Total** 0.0000 4800.0000 4800.0000 6901.00002801 **Total** 0.0000 4800.0000 4800.0000 6901.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - North East Special Infrastructure Development Scheme (NESIDS)					
	Total	0.0000	4800.0000	4800.0000	6901.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4800.0000	4800.0000	6901.0000
	Revenue	0.0000	4800.0000	4800.0000	6901.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Assistance to TSECL</u>					
2801 Power					
2801 80 General					
2801 80 101 Assistance to Electricity Boards					
2801 80 101 26 Power					
2801 80 101 26 11 Corporation					
2801 80 101 26 11 31 Grants-in-Aid		36.6196	0.0000	0.0000	0.0000
2801 80 101 26 11 Total		36.6196	0.0000	0.0000	0.0000
2801 80 101 26 Total		36.6196	0.0000	0.0000	0.0000
2801 80 101 Total		36.6196	0.0000	0.0000	0.0000
2801 80 Total		36.6196	0.0000	0.0000	0.0000
2801 Total		36.6196	0.0000	0.0000	0.0000
Assistance to TSECL					
	Total	36.6196	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.6196	0.0000	0.0000	0.0000
	Revenue	36.6196	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-14		13644.6336	10021.2900	14546.3100	13738.8600
POWER - (14)					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13644.6336	10021.2900	14546.3100	13738.8600
	Revenue	10263.9455	10021.2900	14546.3100	13738.8600
	Capital	3380.6882	0.0000	0.0000	0.0000

Public Works (WR)

Demand No : 15

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 14 Execution

2702 80 001 27 14 02 Wages	22.0981	42.0000	42.0000	45.0000

2702 80 001 27 14 Total	22.0981	42.0000	42.0000	45.0000

2702 80 001 27 Total	22.0981	42.0000	42.0000	45.0000

2702 80 001 Total	22.0981	42.0000	42.0000	45.0000

2702 80 789 Special Component Plan for Scheduled Caste

2702 80 789 27 Water Resource

2702 80 789 27 14 Execution

2702 80 789 27 14 02 Wages	5.7490	0.0000	0.0000	0.0000

2702 80 789 27 14 Total	5.7490	0.0000	0.0000	0.0000

2702 80 789 27 Total	5.7490	0.0000	0.0000	0.0000

2702 80 789 Total	5.7490	0.0000	0.0000	0.0000

2702 80 796 Tribal Area sub-plan

2702 80 796 27 Water Resource

2702 80 796 27 14 Execution

2702 80 796 27 14 02 Wages	19.2568	0.0000	0.0000	0.0000

2702 80 796 27 14 Total	19.2568	0.0000	0.0000	0.0000

2702 80 796 27 Total	19.2568	0.0000	0.0000	0.0000

2702 80 796 Total	19.2568	0.0000	0.0000	0.0000

2702 80 Total	47.1038	42.0000	42.0000	45.0000

2702 Total	47.1038	42.0000	42.0000	45.0000

2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 05 Flood Control and Drainage

2711 01 001 27 05 02 Wages	2.8267	15.0000	15.0000	17.0000

2711 01 001 27 05 Total	2.8267	15.0000	15.0000	17.0000

2711 01 001 27 Total	2.8267	15.0000	15.0000	17.0000

2711 01 001 Total	2.8267	15.0000	15.0000	17.0000

2711 01 Total	2.8267	15.0000	15.0000	17.0000

2711 Total	2.8267	15.0000	15.0000	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Wages	Total	49.9305	57.0000	57.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.9305	57.0000	57.0000	62.0000
	Revenue	49.9305	57.0000	57.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2702 Minor Irrigation

2702 03 Maintenance

2702 03 102 Lift Irrigation Schemes

2702 03 102 27 Water Resource

2702 03 102 27 07 Lift Irrigation

2702 03 102 27 07 12 Electricity Charges	160.0000	170.0000	190.0000	220.0000

2702 03 102 27 07 Total	160.0000	170.0000	190.0000	220.0000

2702 03 102 27 Total	160.0000	170.0000	190.0000	220.0000

2702 03 102 Total	160.0000	170.0000	190.0000	220.0000

2702 03 Total	160.0000	170.0000	190.0000	220.0000

2702 Total	160.0000	170.0000	190.0000	220.0000

Electricity Charges	Total	160.0000	170.0000	190.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.0000	170.0000	190.0000	220.0000
	Revenue	160.0000	170.0000	190.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2702 Minor Irrigation

2702 80 General

2702 80 799 Suspense

2702 80 799 65 Suspense Account

2702 80 799 65 03 Water Resource

2702 80 799 65 03 43 Suspense	37.4014	1000.0000	60.0000	1000.0000

2702 80 799 65 03 Total	37.4014	1000.0000	60.0000	1000.0000

2702 80 799 65 Total	37.4014	1000.0000	60.0000	1000.0000

2702 80 799 Total	37.4014	1000.0000	60.0000	1000.0000

2702 80 Total	37.4014	1000.0000	60.0000	1000.0000

2702 Total	37.4014	1000.0000	60.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Suspense	Total	37.4014	1000.0000	60.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.4014	1000.0000	60.0000	1000.0000
	Revenue	37.4014	1000.0000	60.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	1.1976	1000.0000	60.0000	1000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	1.1976	1000.0000	60.0000	1000.0000
	Revenue	1.1976	1000.0000	60.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	36.2038	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.2038	0.0000	0.0000	0.0000
	Revenue	36.2038	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

4702 00 101 27 Water Resource

4702 00 101 27 07 Lift Irrigation

4702 00 101 27 07 53 Major works	99.4880	0.0000	0.0000	0.0000

4702 00 101 27 07 Total	99.4880	0.0000	0.0000	0.0000

4702 00 101 27 Total	99.4880	0.0000	0.0000	0.0000

4702 00 101 Total	99.4880	0.0000	0.0000	0.0000

4702 00 Total	99.4880	0.0000	0.0000	0.0000

4702 Total	99.4880	0.0000	0.0000	0.0000

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 27 Water Resource

4711 01 789 27 04 Embankment Works

4711 01 789 27 04 53 Major works	70.0362	0.0000	0.0000	0.0000

4711 01 789 27 04 Total	70.0362	0.0000	0.0000	0.0000

4711 01 789 27 Total	70.0362	0.0000	0.0000	0.0000

4711 01 789 Total	70.0362	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4711 01	Total	70.0362	0.0000	0.0000	0.0000
4711	Total	70.0362	0.0000	0.0000	0.0000
Major Works	Total	169.5242	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	169.5242	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	169.5242	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	259.3953	260.0000	832.0000	200.0000
2059 80 053 79 01	Total	259.3953	260.0000	832.0000	200.0000
2059 80 053 79	Total	259.3953	260.0000	832.0000	200.0000
2059 80 053	Total	259.3953	260.0000	832.0000	200.0000
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 79	Other Maintenance Expenditure				
2059 80 789 79 01	Public Building				
2059 80 789 79 01 27	Minor Works	83.3747	85.0000	272.0000	600.0000
2059 80 789 79 01	Total	83.3747	85.0000	272.0000	600.0000
2059 80 789 79	Total	83.3747	85.0000	272.0000	600.0000
2059 80 789	Total	83.3747	85.0000	272.0000	600.0000
2059 80 796	Tribal Area sub-plan				
2059 80 796 79	Other Maintenance Expenditure				
2059 80 796 79 01	Public Building				
2059 80 796 79 01 27	Minor Works	154.1732	155.0000	496.0000	1000.0000
2059 80 796 79 01	Total	154.1732	155.0000	496.0000	1000.0000
2059 80 796 79	Total	154.1732	155.0000	496.0000	1000.0000
2059 80 796	Total	154.1732	155.0000	496.0000	1000.0000
2059 80	Total	496.9432	500.0000	1600.0000	1800.0000
2059	Total	496.9432	500.0000	1600.0000	1800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Minor Works	Total	496.9432	500.0000	1600.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	496.9432	500.0000	1600.0000	1800.0000
	Revenue	496.9432	500.0000	1600.0000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4701 Capital outlay on Major and Medium Irrigation

4701 04 Medium Irrigation-Non-Commercial

4701 04 001 Direction and Administration

4701 04 001 27 Water Resource

4701 04 001 27 19 Medium Irrigation

4701 04 001 27 19 52	Machinery and Equipment	59.9443	60.0000	50.0000	60.0000

4701 04 001 27 19	Total	59.9443	60.0000	50.0000	60.0000

4701 04 001 27	Total	59.9443	60.0000	50.0000	60.0000

4701 04 001	Total	59.9443	60.0000	50.0000	60.0000

4701 04	Total	59.9443	60.0000	50.0000	60.0000

4701	Total	59.9443	60.0000	50.0000	60.0000

Machinery & Equipment	Total	59.9443	60.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.9443	60.0000	50.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	59.9443	60.0000	50.0000	60.0000

Land Acquisition

4701 Capital outlay on Major and Medium Irrigation

4701 04 Medium Irrigation-Non-Commercial

4701 04 001 Direction and Administration

4701 04 001 27 Water Resource

4701 04 001 27 19 Medium Irrigation

4701 04 001 27 19 58	Purchase / Acquisition of Land	18.2524	0.0000	0.0000	0.0000

4701 04 001 27 19	Total	18.2524	0.0000	0.0000	0.0000

4701 04 001 27	Total	18.2524	0.0000	0.0000	0.0000

4701 04 001	Total	18.2524	0.0000	0.0000	0.0000

4701 04	Total	18.2524	0.0000	0.0000	0.0000

4701	Total	18.2524	0.0000	0.0000	0.0000

4702 Capital Outlay on Minor Irrigation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4702 00				
4702 00 101 Surface Water				
4702 00 101 27 Water Resource				
4702 00 101 27 07 Lift Irrigation				
4702 00 101 27 07 58 Purchase / Acquisition of Land	55.1750	0.0000	126.9000	60.0000
4702 00 101 27 07 Total	55.1750	0.0000	126.9000	60.0000
4702 00 101 27 Total	55.1750	0.0000	126.9000	60.0000
4702 00 101 Total	55.1750	0.0000	126.9000	60.0000
4702 00 Total	55.1750	0.0000	126.9000	60.0000
4702 Total	55.1750	0.0000	126.9000	60.0000
Land Acquisition Total	73.4274	0.0000	126.9000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73.4274	0.0000	126.9000	60.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	73.4274	0.0000	126.9000	60.0000

CASP - AIBP including Flood Management & River Management

4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 103 Civil Works				
4711 01 103 91 Central Assistance to State Plan				
4711 01 103 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 103 91 28 53 Major works	0.0000	700.0000	0.0000	700.0000
4711 01 103 91 28 Total	0.0000	700.0000	0.0000	700.0000
4711 01 103 91 Total	0.0000	700.0000	0.0000	700.0000
4711 01 103 Total	0.0000	700.0000	0.0000	700.0000
4711 01 789 Special Component Plan for Scheduled Caste				
4711 01 789 91 Central Assistance to State Plan				
4711 01 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 789 91 28 53 Major works	0.0000	240.0000	0.0000	240.0000
4711 01 789 91 28 Total	0.0000	240.0000	0.0000	240.0000
4711 01 789 91 Total	0.0000	240.0000	0.0000	240.0000
4711 01 789 Total	0.0000	240.0000	0.0000	240.0000
4711 01 796 Tribal Area sub-plan				
4711 01 796 91 Central Assistance to State Plan				
4711 01 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 796 91 28 53 Major works	21.3900	467.5000	0.0000	467.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4711 01 796 91 28 Total	21.3900	467.5000	0.0000	467.5000
4711 01 796 91 Total	21.3900	467.5000	0.0000	467.5000
4711 01 796 Total	21.3900	467.5000	0.0000	467.5000
4711 01 Total	21.3900	1407.5000	0.0000	1407.5000
4711 Total	21.3900	1407.5000	0.0000	1407.5000
CASP - AIBP including Flood Management & River Management Total	21.3900	1407.5000	0.0000	1407.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	21.3900	1407.5000	0.0000	1407.5000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	21.3900	1407.5000	0.0000	1407.5000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

4702 00 101 54 National Bank for Agriculture
and Rural Development (NABARD)4702 00 101 54 30 RIDF-XIX- Muhuri Irrigation Project, Kalashi,
South Tripura District

4702 00 101 54 30 53 Major works	0.0000	210.0000	0.0000	0.0000

4702 00 101 54 30 Total	0.0000	210.0000	0.0000	0.0000

4702 00 101 54 Total	0.0000	210.0000	0.0000	0.0000

4702 00 101 Total	0.0000	210.0000	0.0000	0.0000

4702 00 102 Ground Water

4702 00 102 54 National Bank for Agriculture
and Rural Development (NABARD)4702 00 102 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4702 00 102 54 36 53 Major works	1198.8803	1790.0000	2000.0000	2600.0000

4702 00 102 54 36 Total	1198.8803	1790.0000	2000.0000	2600.0000

4702 00 102 54 Total	1198.8803	1790.0000	2000.0000	2600.0000

4702 00 102 Total	1198.8803	1790.0000	2000.0000	2600.0000

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4702 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4702 00 789 54 36 53 Major works	390.9644	700.0000	700.0000	850.0000

4702 00 789 54 36 Total	390.9644	700.0000	700.0000	850.0000

4702 00 789 54 Total	390.9644	700.0000	700.0000	850.0000

4702 00 789 Total	390.9644	700.0000	700.0000	850.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4702 00 796 Tribal Area sub-plan				
4702 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4702 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4702 00 796 54 36 53 Major works	714.1395	1300.0000	1300.0000	1550.0000
4702 00 796 54 36 Total	714.1395	1300.0000	1300.0000	1550.0000
4702 00 796 54 Total	714.1395	1300.0000	1300.0000	1550.0000
4702 00 796 Total	714.1395	1300.0000	1300.0000	1550.0000
4702 00 Total	2303.9842	4000.0000	4000.0000	5000.0000
4702 Total	2303.9842	4000.0000	4000.0000	5000.0000
NABARD				
Total	2303.9842	4000.0000	4000.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2303.9842	4000.0000	4000.0000	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2303.9842	4000.0000	4000.0000	5000.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 102 Ground Water

4702 00 102 54 National Bank for Agriculture and Rural Development (NABARD)

4702 00 102 54 07 State Share

4702 00 102 54 07 53 Major works	0.0000	0.0000	54.4400	10.0000

4702 00 102 54 07 Total	0.0000	0.0000	54.4400	10.0000

4702 00 102 54 Total	0.0000	0.0000	54.4400	10.0000

4702 00 102 Total	0.0000	0.0000	54.4400	10.0000

4702 00 789 Special Component Plan for Scheduled Caste

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

4702 00 789 54 07 State Share

4702 00 789 54 07 53 Major works	0.0000	0.0000	17.8000	90.0000

4702 00 789 54 07 Total	0.0000	0.0000	17.8000	90.0000

4702 00 789 54 Total	0.0000	0.0000	17.8000	90.0000

4702 00 789 Total	0.0000	0.0000	17.8000	90.0000

4702 00 796 Tribal Area sub-plan

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

4702 00 796 54 07 State Share

4702 00 796 54 07 53 Major works	0.0000	0.0000	32.4600	100.0000

4702 00 796 54 07 Total	0.0000	0.0000	32.4600	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4702 00 796 54 Total	0.0000	0.0000	32.4600	100.0000
4702 00 796 Total	0.0000	0.0000	32.4600	100.0000
4702 00 Total	0.0000	0.0000	104.7000	200.0000
4702 Total	0.0000	0.0000	104.7000	200.0000
State Share of NABARD Total	0.0000	0.0000	104.7000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	104.7000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	104.7000	200.0000

State Share / Contribution of CASP

2702 Minor Irrigation

2702 01 Surface Water

2702 01 101 Water Tanks

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

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

2702 01 101 90 17 27 Minor Works	219.4314	871.2496	41.2800	260.0000

2702 01 101 90 17 Total	219.4314	871.2496	41.2800	260.0000

2702 01 101 90 Total	219.4314	871.2496	41.2800	260.0000

2702 01 101 Total	219.4314	871.2496	41.2800	260.0000

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 90 State Share for Central Assistance to State Plan

2702 01 789 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2702 01 789 90 17 27 Minor Works	71.7192	284.8316	13.4900	85.0000

2702 01 789 90 17 Total	71.7192	284.8316	13.4900	85.0000

2702 01 789 90 Total	71.7192	284.8316	13.4900	85.0000

2702 01 789 Total	71.7192	284.8316	13.4900	85.0000

2702 01 796 Tribal Area sub-plan

2702 01 796 90 State Share for Central Assistance to State Plan

2702 01 796 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2702 01 796 90 17 27 Minor Works	121.0692	519.3988	24.6300	155.0000

2702 01 796 90 17 Total	121.0692	519.3988	24.6300	155.0000

2702 01 796 90 Total	121.0692	519.3988	24.6300	155.0000

2702 01 796 Total	121.0692	519.3988	24.6300	155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2702 01 Total	412.2198	1675.4800	79.4000	500.0000	
2702 Total	412.2198	1675.4800	79.4000	500.0000	
State Share / Contribution of CASP	Total	412.2198	1675.4800	79.4000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	412.2198	1675.4800	79.4000	500.0000
	Revenue	412.2198	1675.4800	79.4000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2701 Medium Irrigation

2701 04 Medium Irrigation - Non - commercial

2701 04 001 Direction and Administration

2701 04 001 27 Water Resource

2701 04 001 27 13 Direction

2701 04 001 27 13 13 Office Expenses	0.1951	0.0000	0.0000	0.0000

2701 04 001 27 13 Total	0.1951	0.0000	0.0000	0.0000

2701 04 001 27 14 Execution

2701 04 001 27 14 11 Travel Expenses	0.0366	0.0000	0.0000	0.0000

2701 04 001 27 14 13 Office Expenses	0.0700	0.0000	0.0000	0.0000

2701 04 001 27 14 19 Hiring charges of private vehicles	0.1160	0.0000	0.0000	0.0000

2701 04 001 27 14 Total	0.2226	0.0000	0.0000	0.0000

2701 04 001 27 Total	0.4177	0.0000	0.0000	0.0000

2701 04 001 Total	0.4177	0.0000	0.0000	0.0000

2701 04 789 Special Component Plan for Scheduled Caste

2701 04 789 27 Water Resource

2701 04 789 27 13 Direction

2701 04 789 27 13 13 Office Expenses	0.9912	0.0000	0.0000	0.0000

2701 04 789 27 13 Total	0.9912	0.0000	0.0000	0.0000

2701 04 789 27 14 Execution

2701 04 789 27 14 11 Travel Expenses	0.0306	0.0000	0.0000	0.0000

2701 04 789 27 14 13 Office Expenses	0.0695	0.0000	0.0000	0.0000

2701 04 789 27 14 19 Hiring charges of private vehicles	0.0950	0.0000	0.0000	0.0000

2701 04 789 27 14 Total	0.1951	0.0000	0.0000	0.0000

2701 04 789 27 Total	1.1863	0.0000	0.0000	0.0000

2701 04 789 Total	1.1863	0.0000	0.0000	0.0000

2701 04 796 Tribal Area sub-plan

2701 04 796 27 Water Resource

2701 04 796 27 13 Direction

2701 04 796 27 13 13 Office Expenses	1.3934	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2701 04 796 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.1462	0.0000	0.0000	0.0000
2701 04 796 27 13 Total	1.5396	0.0000	0.0000	0.0000
2701 04 796 27 14 Execution				
2701 04 796 27 14 13 Office Expenses	0.1860	0.0000	0.0000	0.0000
2701 04 796 27 14 19 Hiring charges of private vehicles	0.0756	0.0000	0.0000	0.0000
2701 04 796 27 14 Total	0.2616	0.0000	0.0000	0.0000
2701 04 796 27 Total	1.8011	0.0000	0.0000	0.0000
2701 04 796 Total	1.8011	0.0000	0.0000	0.0000
2701 04 Total	3.4051	0.0000	0.0000	0.0000
2701 Total	3.4051	0.0000	0.0000	0.0000
2702 <i>Minor Irrigation</i>				
2702 80 General				
2702 80 001 Direction and Administration				
2702 80 001 27 Water Resource				
2702 80 001 27 13 Direction				
2702 80 001 27 13 11 Travel Expenses	0.1388	0.0000	0.0000	0.0000
2702 80 001 27 13 13 Office Expenses	0.0701	0.0000	0.0000	0.0000
2702 80 001 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0387	0.0000	0.0000	0.0000
2702 80 001 27 13 19 Hiring charges of private vehicles	0.0413	0.0000	0.0000	0.0000
2702 80 001 27 13 Total	0.2889	0.0000	0.0000	0.0000
2702 80 001 27 14 Execution				
2702 80 001 27 14 11 Travel Expenses	0.3123	0.0000	0.0000	0.0000
2702 80 001 27 14 13 Office Expenses	3.6932	0.0000	0.0000	0.0000
2702 80 001 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.6765	0.0000	0.0000	0.0000
2702 80 001 27 14 19 Hiring charges of private vehicles	1.5278	0.0000	0.0000	0.0000
2702 80 001 27 14 Total	6.2098	0.0000	0.0000	0.0000
2702 80 001 27 Total	6.4987	0.0000	0.0000	0.0000
2702 80 001 Total	6.4987	0.0000	0.0000	0.0000
2702 80 789 Special Component Plan for Scheduled Caste				
2702 80 789 27 Water Resource				
2702 80 789 27 13 Direction				
2702 80 789 27 13 13 Office Expenses	0.0748	0.0000	0.0000	0.0000
2702 80 789 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0531	0.0000	0.0000	0.0000
2702 80 789 27 13 19 Hiring charges of private vehicles	0.0552	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 80 789 27 13 Total	0.1830	0.0000	0.0000	0.0000
2702 80 789 27 14 Execution				
2702 80 789 27 14 11 Travel Expenses	0.0308	0.0000	0.0000	0.0000
2702 80 789 27 14 13 Office Expenses	0.1917	0.0000	0.0000	0.0000
2702 80 789 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0440	0.0000	0.0000	0.0000
2702 80 789 27 14 19 Hiring charges of private vehicles	0.2346	0.0000	0.0000	0.0000
2702 80 789 27 14 Total	0.5011	0.0000	0.0000	0.0000
2702 80 789 27 Total	0.6842	0.0000	0.0000	0.0000
2702 80 789 Total	0.6842	0.0000	0.0000	0.0000
2702 80 796 Tribal Area sub-plan				
2702 80 796 27 Water Resource				
2702 80 796 27 13 Direction				
2702 80 796 27 13 11 Travel Expenses	0.3727	0.0000	0.0000	0.0000
2702 80 796 27 13 13 Office Expenses	0.0628	0.0000	0.0000	0.0000
2702 80 796 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0487	0.0000	0.0000	0.0000
2702 80 796 27 13 19 Hiring charges of private vehicles	0.0456	0.0000	0.0000	0.0000
2702 80 796 27 13 Total	0.5298	0.0000	0.0000	0.0000
2702 80 796 27 14 Execution				
2702 80 796 27 14 03 Overtime Allowance	0.0097	0.0000	0.0000	0.0000
2702 80 796 27 14 13 Office Expenses	0.3813	0.0000	0.0000	0.0000
2702 80 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0560	0.0000	0.0000	0.0000
2702 80 796 27 14 19 Hiring charges of private vehicles	0.0524	0.0000	0.0000	0.0000
2702 80 796 27 14 Total	0.4994	0.0000	0.0000	0.0000
2702 80 796 27 Total	1.0292	0.0000	0.0000	0.0000
2702 80 796 Total	1.0292	0.0000	0.0000	0.0000
2702 80 Total	8.2121	0.0000	0.0000	0.0000
2702 Total	8.2121	0.0000	0.0000	0.0000
2711 <i>Flood Control and Drainage</i>				
2711 01 Flood Control				
2711 01 001 Direction and Administration				
2711 01 001 27 Water Resource				
2711 01 001 27 05 Flood Control and Drainage				
2711 01 001 27 05 03 Overtime Allowance	0.0000	0.0450	0.0500	0.0200
2711 01 001 27 05 11 Travel Expenses	1.3176	7.0000	7.0000	5.0000
2711 01 001 27 05 13 Office Expenses	0.5697	27.4650	27.4600	31.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2711 01 001 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.2224	2.2000	2.2000	2.0000
2711 01 001 27 05 19 Hiring charges of private vehicles	1.4892	2.3000	2.3000	1.0000
2711 01 001 27 05 Total	3.5988	39.0100	39.0100	40.0000
2711 01 001 27 13 Direction				
2711 01 001 27 13 11 Travel Expenses	0.3768	0.0000	0.0000	0.0000
2711 01 001 27 13 13 Office Expenses	0.5735	0.0000	0.0000	0.0000
2711 01 001 27 13 Total	0.9503	0.0000	0.0000	0.0000
2711 01 001 27 14 Execution				
2711 01 001 27 14 11 Travel Expenses	0.9374	0.0000	0.0000	0.0000
2711 01 001 27 14 13 Office Expenses	0.9929	0.0000	0.0000	0.0000
2711 01 001 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0500	0.0000	0.0000	0.0000
2711 01 001 27 14 19 Hiring charges of private vehicles	0.0800	0.0000	0.0000	0.0000
2711 01 001 27 14 50 Other charges	1.9996	0.0000	0.0000	0.0000
2711 01 001 27 14 Total	4.0599	0.0000	0.0000	0.0000
2711 01 001 27 Total	8.6091	39.0100	39.0100	40.0000
2711 01 001 Total	8.6091	39.0100	39.0100	40.0000
2711 01 789 Special Component Plan for Scheduled Caste				
2711 01 789 27 Water Resource				
2711 01 789 27 05 Flood Control and Drainage				
2711 01 789 27 05 11 Travel Expenses	2.6696	0.0000	0.0000	0.0000
2711 01 789 27 05 13 Office Expenses	3.8305	0.0000	0.0000	0.0000
2711 01 789 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.0516	0.0000	0.0000	0.0000
2711 01 789 27 05 19 Hiring charges of private vehicles	0.1200	0.0000	0.0000	0.0000
2711 01 789 27 05 Total	6.6717	0.0000	0.0000	0.0000
2711 01 789 27 13 Direction				
2711 01 789 27 13 13 Office Expenses	0.0940	0.0000	0.0000	0.0000
2711 01 789 27 13 Total	0.0940	0.0000	0.0000	0.0000
2711 01 789 27 14 Execution				
2711 01 789 27 14 11 Travel Expenses	0.0935	0.0000	0.0000	0.0000
2711 01 789 27 14 13 Office Expenses	0.0760	0.0000	0.0000	0.0000
2711 01 789 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0400	0.0000	0.0000	0.0000
2711 01 789 27 14 19 Hiring charges of private vehicles	0.1240	0.0000	0.0000	0.0000
2711 01 789 27 14 Total	0.3335	0.0000	0.0000	0.0000
2711 01 789 27 Total	7.0992	0.0000	0.0000	0.0000
2711 01 789 Total	7.0992	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2711 01 796 Tribal Area sub-plan				
2711 01 796 27 Water Resource				
2711 01 796 27 05 Flood Control and Drainage				
2711 01 796 27 05 13 Office Expenses	7.9624	0.0000	0.0000	0.0000
2711 01 796 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.1060	0.0000	0.0000	0.0000
2711 01 796 27 05 Total	8.0684	0.0000	0.0000	0.0000
2711 01 796 27 13 Direction				
2711 01 796 27 13 11 Travel Expenses	0.0770	0.0000	0.0000	0.0000
2711 01 796 27 13 13 Office Expenses	0.0954	0.0000	0.0000	0.0000
2711 01 796 27 13 Total	0.1724	0.0000	0.0000	0.0000
2711 01 796 27 14 Execution				
2711 01 796 27 14 11 Travel Expenses	0.2689	0.0000	0.0000	0.0000
2711 01 796 27 14 13 Office Expenses	0.1900	0.0000	0.0000	0.0000
2711 01 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0560	0.0000	0.0000	0.0000
2711 01 796 27 14 19 Hiring charges of private vehicles	0.1240	0.0000	0.0000	0.0000
2711 01 796 27 14 Total	0.6388	0.0000	0.0000	0.0000
2711 01 796 27 Total	8.8797	0.0000	0.0000	0.0000
2711 01 796 Total	8.8797	0.0000	0.0000	0.0000
2711 01 Total	24.5879	39.0100	39.0100	40.0000
2711 Total	24.5879	39.0100	39.0100	40.0000
4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 001 Direction and Administration				
4711 01 001 27 Water Resource				
4711 01 001 27 14 Execution				
4711 01 001 27 14 52 Machinery and Equipment	0.2749	0.0000	0.0000	0.0000
4711 01 001 27 14 Total	0.2749	0.0000	0.0000	0.0000
4711 01 001 27 Total	0.2749	0.0000	0.0000	0.0000
4711 01 001 Total	0.2749	0.0000	0.0000	0.0000
4711 01 Total	0.2749	0.0000	0.0000	0.0000
4711 Total	0.2749	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Others	Total	36.4800	39.0100	39.0100	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.4800	39.0100	39.0100	40.0000
	Revenue	36.2051	39.0100	39.0100	40.0000
	Capital	0.2749	0.0000	0.0000	0.0000

Salaries

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 14 Execution

2702 80 001 27 14 01 Salaries	2074.9329	3870.0000	3600.0000	4092.0000

2702 80 001 27 14 Total	2074.9329	3870.0000	3600.0000	4092.0000

2702 80 001 27 Total	2074.9329	3870.0000	3600.0000	4092.0000

2702 80 001 Total	2074.9329	3870.0000	3600.0000	4092.0000

2702 80 789 Special Component Plan for Scheduled Caste

2702 80 789 27 Water Resource

2702 80 789 27 14 Execution

2702 80 789 27 14 01 Salaries	646.3711	0.0000	0.0000	0.0000

2702 80 789 27 14 Total	646.3711	0.0000	0.0000	0.0000

2702 80 789 27 Total	646.3711	0.0000	0.0000	0.0000

2702 80 789 Total	646.3711	0.0000	0.0000	0.0000

2702 80 796 Tribal Area sub-plan

2702 80 796 27 Water Resource

2702 80 796 27 14 Execution

2702 80 796 27 14 01 Salaries	1214.6698	0.0000	0.0000	0.0000

2702 80 796 27 14 Total	1214.6698	0.0000	0.0000	0.0000

2702 80 796 27 Total	1214.6698	0.0000	0.0000	0.0000

2702 80 796 Total	1214.6698	0.0000	0.0000	0.0000

2702 80 Total	3935.9738	3870.0000	3600.0000	4092.0000

2702 Total	3935.9738	3870.0000	3600.0000	4092.0000

2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 05 Flood Control and Drainage

2711 01 001 27 05 01 Salaries	1264.9554	2718.1700	2943.0000	3348.0000

2711 01 001 27 05 Total	1264.9554	2718.1700	2943.0000	3348.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2711 01 001 27 Total	1264.9554	2718.1700	2943.0000	3348.0000
2711 01 001 Total	1264.9554	2718.1700	2943.0000	3348.0000
2711 01 789 Special Component Plan for Scheduled Caste				
2711 01 789 27 Water Resource				
2711 01 789 27 05 Flood Control and Drainage				
2711 01 789 27 05 01 Salaries	338.9197	0.0000	0.0000	0.0000
2711 01 789 27 05 Total	338.9197	0.0000	0.0000	0.0000
2711 01 789 27 Total	338.9197	0.0000	0.0000	0.0000
2711 01 789 Total	338.9197	0.0000	0.0000	0.0000
2711 01 796 Tribal Area sub-plan				
2711 01 796 27 Water Resource				
2711 01 796 27 05 Flood Control and Drainage				
2711 01 796 27 05 01 Salaries	621.6667	0.0000	0.0000	0.0000
2711 01 796 27 05 Total	621.6667	0.0000	0.0000	0.0000
2711 01 796 27 Total	621.6667	0.0000	0.0000	0.0000
2711 01 796 Total	621.6667	0.0000	0.0000	0.0000
2711 01 Total	2225.5418	2718.1700	2943.0000	3348.0000
2711 Total	2225.5418	2718.1700	2943.0000	3348.0000
Salaries Total	6161.5156	6588.1700	6543.0000	7440.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6161.5156	6588.1700	6543.0000	7440.0000
Revenue	6161.5156	6588.1700	6543.0000	7440.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2702 Minor Irrigation

2702 01 Surface Water

2702 01 101 Water Tanks

2702 01 101 91 Central Assistance to State Plan

2702 01 101 91 17 Integrated Watershed Management Programme
(IWMP) / Pradhan Mantri Krishi Sinchayee
Yojana (PMKSY)

2702 01 101 91 17 27 Minor Works 0.0000 2500.0000 839.6000 1000.0000

2702 01 101 91 17 **Total** 0.0000 2500.0000 839.6000 1000.0000

2702 01 101 91 **Total** 0.0000 2500.0000 839.6000 1000.0000

2702 01 101 **Total** 0.0000 2500.0000 839.6000 1000.0000

2702 01 789 Special Component Plan for Scheduled Caste

2702 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				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 01 789 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						
2702 01 789 91 17 27	Minor Works			0.0000	900.0000	274.4900	1400.0000
2702 01 789 91 17	Total			0.0000	900.0000	274.4900	1400.0000
2702 01 789 91	Total			0.0000	900.0000	274.4900	1400.0000
2702 01 789	Total			0.0000	900.0000	274.4900	1400.0000
2702 01 796	Tribal Area sub-plan						
2702 01 796 91	Central Assistance to State Plan						
2702 01 796 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						
2702 01 796 91 17 27	Minor Works			0.0000	1600.0000	500.5200	2600.0000
2702 01 796 91 17	Total			0.0000	1600.0000	500.5200	2600.0000
2702 01 796 91	Total			0.0000	1600.0000	500.5200	2600.0000
2702 01 796	Total			0.0000	1600.0000	500.5200	2600.0000
2702 01	Total			0.0000	5000.0000	1614.6100	5000.0000
2702	Total			0.0000	5000.0000	1614.6100	5000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total			0.0000	5000.0000	1614.6100	5000.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			0.0000	5000.0000	1614.6100	5000.0000
	Revenue			0.0000	5000.0000	1614.6100	5000.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Professional Services

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 13 Direction

2702 80 001 27 13 28	Professional Services	3.6545	0.9000	20.0000	20.0000

2702 80 001 27 13	Total	3.6545	0.9000	20.0000	20.0000

2702 80 001 27	Total	3.6545	0.9000	20.0000	20.0000

2702 80 001	Total	3.6545	0.9000	20.0000	20.0000

2702 80	Total	3.6545	0.9000	20.0000	20.0000

2702	Total	3.6545	0.9000	20.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Professional Services	Total	3.6545	0.9000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6545	0.9000	20.0000	20.0000
	Revenue	3.6545	0.9000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Hydrology Project

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 103 Civil Works

4711 01 103 89 C.S.Scheme-IV

4711 01 103 89 40 National Hydrology Project

4711 01 103 89 40 53 Major works	0.0000	300.0000	0.0000	0.0000

4711 01 103 89 40 Total	0.0000	300.0000	0.0000	0.0000

4711 01 103 89 Total	0.0000	300.0000	0.0000	0.0000

4711 01 103 Total	0.0000	300.0000	0.0000	0.0000

4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 89 C.S.Scheme-IV

4711 01 789 89 40 National Hydrology Project

4711 01 789 89 40 53 Major works	0.0000	207.0000	0.0000	0.0000

4711 01 789 89 40 Total	0.0000	207.0000	0.0000	0.0000

4711 01 789 89 Total	0.0000	207.0000	0.0000	0.0000

4711 01 789 Total	0.0000	207.0000	0.0000	0.0000

4711 01 796 Tribal Area sub-plan

4711 01 796 89 C.S.Scheme-IV

4711 01 796 89 40 National Hydrology Project

4711 01 796 89 40 53 Major works	0.0000	228.0000	0.0000	0.0000

4711 01 796 89 40 Total	0.0000	228.0000	0.0000	0.0000

4711 01 796 89 Total	0.0000	228.0000	0.0000	0.0000

4711 01 796 Total	0.0000	228.0000	0.0000	0.0000

4711 01 Total	0.0000	735.0000	0.0000	0.0000

4711 Total	0.0000	735.0000	0.0000	0.0000

CSS - National Hydrology Project	Total	0.0000	735.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	735.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	735.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00									
2702 Minor Irrigation									
2702 80 General									
2702 80 001 Direction and Administration									
2702 80 001 25 Public Works									
2702 80 001 25 19 Refund of Security Deposits and Other Deposit Works									
2702 80 001 25 19 50 Other charges						0.0000	2.9600	25.0000	28.0000
2702 80 001 25 19 Total						0.0000	2.9600	25.0000	28.0000
2702 80 001 25 Total						0.0000	2.9600	25.0000	28.0000
2702 80 001 Total						0.0000	2.9600	25.0000	28.0000
2702 80 800 Other expenditure									
2702 80 800 25 Public Works									
2702 80 800 25 19 Refund of Security Deposits and Other Deposit Works									
2702 80 800 25 19 50 Other charges						2.9591	0.0000	0.0000	0.0000
2702 80 800 25 19 Total						2.9591	0.0000	0.0000	0.0000
2702 80 800 25 Total						2.9591	0.0000	0.0000	0.0000
2702 80 800 Total						2.9591	0.0000	0.0000	0.0000
2702 80 Total						2.9591	2.9600	25.0000	28.0000
2702 Total						2.9591	2.9600	25.0000	28.0000
Refund of Security Deposits and Other Deposit Works									
Total						2.9591	2.9600	25.0000	28.0000
Charged						0.0000	0.0000	0.0000	0.0000
Voted						2.9591	2.9600	25.0000	28.0000
Revenue						2.9591	2.9600	25.0000	28.0000
Capital						0.0000	0.0000	0.0000	0.0000

CSS - Minor Irrigation Census

2702 Minor Irrigation									
2702 80 General									
2702 80 001 Direction and Administration									
2702 80 001 86 C.S. Scheme - I									
2702 80 001 86 16 Minor Irrigation Census									
2702 80 001 86 16 13 Office Expenses						0.0000	1.0000	18.9100	15.0000
2702 80 001 86 16 Total						0.0000	1.0000	18.9100	15.0000
2702 80 001 86 Total						0.0000	1.0000	18.9100	15.0000
2702 80 001 Total						0.0000	1.0000	18.9100	15.0000
2702 80 800 Other expenditure									
2702 80 800 86 C.S. Scheme - I									
2702 80 800 86 16 Minor Irrigation Census									
2702 80 800 86 16 13 Office Expenses						13.8770	0.0000	0.0000	0.0000
2702 80 800 86 16 Total						13.8770	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 80 800 86 Total	13.8770	0.0000	0.0000	0.0000
2702 80 800 Total	13.8770	0.0000	0.0000	0.0000
2702 80 Total	13.8770	1.0000	18.9100	15.0000
2702 Total	13.8770	1.0000	18.9100	15.0000
CSS - Minor Irrigation Census Total	13.8770	1.0000	18.9100	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.8770	1.0000	18.9100	15.0000
Revenue	13.8770	1.0000	18.9100	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 14 Execution

2702 80 001 27 14 07 Medical Reimbursement	1.3531	1.7200	1.7200	3.0000

2702 80 001 27 14 Total	1.3531	1.7200	1.7200	3.0000

2702 80 001 27 Total	1.3531	1.7200	1.7200	3.0000

2702 80 001 Total	1.3531	1.7200	1.7200	3.0000

2702 80 Total	1.3531	1.7200	1.7200	3.0000

2702 Total	1.3531	1.7200	1.7200	3.0000

2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 05 Flood Control and Drainage

2711 01 001 27 05 07 Medical Reimbursement	9.6809	13.2800	10.2900	12.0000

2711 01 001 27 05 Total	9.6809	13.2800	10.2900	12.0000

2711 01 001 27 Total	9.6809	13.2800	10.2900	12.0000

2711 01 001 Total	9.6809	13.2800	10.2900	12.0000

2711 01 Total	9.6809	13.2800	10.2900	12.0000

2711 Total	9.6809	13.2800	10.2900	12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Medical	Total	11.0340	15.0000	12.0100	15.0000
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.0340	15.0000	12.0100	15.0000
	Revenue	11.0340	15.0000	12.0100	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Legal / Decretal Charges

2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 12 Other Minor Irrigation

2711 01 001 27 12 50 Other charges	0.0000	0.0000	11.2100	0.0000

2711 01 001 27 12 Total	0.0000	0.0000	11.2100	0.0000

2711 01 001 27 Total	0.0000	0.0000	11.2100	0.0000

2711 01 001 Total	0.0000	0.0000	11.2100	0.0000

2711 01 Total	0.0000	0.0000	11.2100	0.0000

2711 Total	0.0000	0.0000	11.2100	0.0000

Legal / Decretal Charges	Total	0.0000	0.0000	11.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11.2100	0.0000
	Revenue	0.0000	0.0000	11.2100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2701 Medium Irrigation

2701 80 General

2701 80 006 Consultancy

2701 80 006 98 Administration

2701 80 006 98 15 P.W.D. (W.R)

2701 80 006 98 15 28 Professional Services	0.0000	0.0000	0.0000	1000.0000

2701 80 006 98 15 Total	0.0000	0.0000	0.0000	1000.0000

2701 80 006 98 Total	0.0000	0.0000	0.0000	1000.0000

2701 80 006 Total	0.0000	0.0000	0.0000	1000.0000

2701 80 Total	0.0000	0.0000	0.0000	1000.0000

2701 Total	0.0000	0.0000	0.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Preparation of DPR for Various Projects	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-15		10014.2852	21252.0200	14551.7500	23867.5000
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10014.2852	21252.0200	14551.7500	23867.5000
	Revenue	7385.7403	15049.5200	10270.1500	17140.0000
	Capital	2628.5449	6202.5000	4281.6000	6727.5000

Total Recovery:- Demand:-15		1.1976	1000.0000	60.0000	1000.0000
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1976	1000.0000	60.0000	1000.0000
	Revenue	1.1976	1000.0000	60.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-15		10013.0876	20252.0200	14491.7500	22867.5000
PUBLIC WORKS (WR) - (15)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	10013.0876	20252.0200	14491.7500	22867.5000
	Revenue	7384.5427	14049.5200	10210.1500	16140.0000
	Capital	2628.5449	6202.5000	4281.6000	6727.5000

Health

Demand No : 16

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 02 Wages	828.4291	954.0000	954.0000	859.0000

2210 01 001 98 16 Total	828.4291	954.0000	954.0000	859.0000

2210 01 001 98 Total	828.4291	954.0000	954.0000	859.0000

2210 01 001 Total	828.4291	954.0000	954.0000	859.0000

2210 01 Total	828.4291	954.0000	954.0000	859.0000

2210 Total	828.4291	954.0000	954.0000	859.0000

Wages	Total	828.4291	954.0000	954.0000	859.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	828.4291	954.0000	954.0000	859.0000
	Revenue	828.4291	954.0000	954.0000	859.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 12 Electricity Charges	431.2500	700.0000	560.0000	10.0000

2210 01 110 16 07 Total	431.2500	700.0000	560.0000	10.0000

2210 01 110 16 Total	431.2500	700.0000	560.0000	10.0000

2210 01 110 Total	431.2500	700.0000	560.0000	10.0000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	140.0000

2210 01 789 16 07 Total	0.0000	0.0000	0.0000	140.0000

2210 01 789 16 Total	0.0000	0.0000	0.0000	140.0000

2210 01 789 Total	0.0000	0.0000	0.0000	140.0000

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	300.0000

2210 01 796 16 07 Total	0.0000	0.0000	0.0000	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 796 16	Total	0.0000	0.0000	0.0000	300.0000
2210 01 796	Total	0.0000	0.0000	0.0000	300.0000
2210 01	Total	431.2500	700.0000	560.0000	450.0000
2210	Total	431.2500	700.0000	560.0000	450.0000
Electricity Charges	Total	431.2500	700.0000	560.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	431.2500	700.0000	560.0000	450.0000
	Revenue	431.2500	700.0000	560.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2210	<i>Medical and Public Health</i>				
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy				
2210 05 105 71	Medical College				
2210 05 105 71 01	Establishment				
2210 05 105 71 01 36	Scholarship / Stipend	543.2415	435.0000	699.2000	8.5000
2210 05 105 71 01	Total	543.2415	435.0000	699.2000	8.5000
2210 05 105 71	Total	543.2415	435.0000	699.2000	8.5000
2210 05 105	Total	543.2415	435.0000	699.2000	8.5000
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 15	Health Services				
2210 05 789 15 04	Education				
2210 05 789 15 04 36	Scholarship / Stipend	4.7934	5.0000	2.5000	5.1000
2210 05 789 15 04	Total	4.7934	5.0000	2.5000	5.1000
2210 05 789 15	Total	4.7934	5.0000	2.5000	5.1000
2210 05 789	Total	4.7934	5.0000	2.5000	5.1000
2210 05 796	Tribal Area sub-plan				
2210 05 796 15	Health Services				
2210 05 796 15 04	Education				
2210 05 796 15 04 36	Scholarship / Stipend	9.9652	10.0000	7.5000	70.0000
2210 05 796 15 04	Total	9.9652	10.0000	7.5000	70.0000
2210 05 796 15	Total	9.9652	10.0000	7.5000	70.0000
2210 05 796	Total	9.9652	10.0000	7.5000	70.0000
2210 05	Total	558.0001	450.0000	709.2000	83.6000
2210	Total	558.0001	450.0000	709.2000	83.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Scholarship/Stipend	Total	558.0001	450.0000	709.2000	83.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	558.0001	450.0000	709.2000	83.6000
	Revenue	558.0001	450.0000	709.2000	83.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

2210 05 105 71 02 11	Travel Expenses	11.7228	12.0000	17.0000	0.0000
2210 05 105 71 02 13	Office Expenses	24.8282	25.0000	25.0000	0.0000
2210 05 105 71 02 14	Rents, Rates and Taxes	3.8335	3.9200	22.3200	0.0000
2210 05 105 71 02 19	Hiring charges of private vehicles	16.9457	17.0000	20.0000	0.0000
2210 05 105 71 02 20	Other Administrative Expenses	1.9360	6.0000	6.0000	0.0000
2210 05 105 71 02 21	Supplies and Materials	79.9761	84.0000	84.0000	0.0000
2210 05 105 71 02 27	Minor Works	29.7645	30.0000	36.6800	0.0000
2210 05 105 71 02 30	Other Contractual Services	255.2633	257.0800	64.2700	0.0000

2210 05 105 71 02	Total	424.2702	435.0000	275.2700	0.0000

2210 05 105 71	Total	424.2702	435.0000	275.2700	0.0000

2210 05 105	Total	424.2702	435.0000	275.2700	0.0000

2210 05	Total	424.2702	435.0000	275.2700	0.0000

2210	Total	424.2702	435.0000	275.2700	0.0000

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 105 Allopathy

4210 03 105 71 Medical College

4210 03 105 71 02 Agartala Govt. Medical College (AGMC)

4210 03 105 71 02 52	Machinery and Equipment	14.7279	15.0000	15.0000	0.0000

4210 03 105 71 02	Total	14.7279	15.0000	15.0000	0.0000

4210 03 105 71	Total	14.7279	15.0000	15.0000	0.0000

4210 03 105	Total	14.7279	15.0000	15.0000	0.0000

4210 03	Total	14.7279	15.0000	15.0000	0.0000

4210	Total	14.7279	15.0000	15.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Agartala Govt. Medical College	Total	438.9981	450.0000	290.2700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	438.9981	450.0000	290.2700	0.0000
	Revenue	424.2702	435.0000	275.2700	0.0000
	Capital	14.7279	15.0000	15.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 16 Hospital

4210 01 796 16 07 G.B. Hospital

4210 01 796 16 07 53 Major works	112.4350	0.0000	0.0000	0.0000

4210 01 796 16 07 Total	112.4350	0.0000	0.0000	0.0000

4210 01 796 16 Total	112.4350	0.0000	0.0000	0.0000

4210 01 796 Total	112.4350	0.0000	0.0000	0.0000

4210 01 Total	112.4350	0.0000	0.0000	0.0000

4210 Total	112.4350	0.0000	0.0000	0.0000

Major Works	Total	112.4350	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.4350	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	112.4350	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27 Minor Works	299.0667	300.0000	385.1207	1000.0000

2059 80 053 25 14 Total	299.0667	300.0000	385.1207	1000.0000

2059 80 053 25 Total	299.0667	300.0000	385.1207	1000.0000

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works	362.5944	370.0000	523.0593	930.0000

2059 80 053 79 01 Total	362.5944	370.0000	523.0593	930.0000

2059 80 053 79 Total	362.5944	370.0000	523.0593	930.0000

2059 80 053 Total	661.6610	670.0000	908.1800	1930.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 Total	661.6610	670.0000	908.1800	1930.0000
2059 Total	661.6610	670.0000	908.1800	1930.0000
Minor Works				
Total	661.6610	670.0000	908.1800	1930.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	661.6610	670.0000	908.1800	1930.0000
Revenue	661.6610	670.0000	908.1800	1930.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

2210 Medical and Public Health

2210 06 Public Health

2210 06 112 Public Health Education

2210 06 112 16 Hospital

2210 06 112 16 17 District Disability Rehabilitation Centre

2210 06 112 16 17 31 Grants-in-Aid	0.0000	270.0000	162.0000	20.0000

2210 06 112 16 17 Total	0.0000	270.0000	162.0000	20.0000

2210 06 112 16 Total	0.0000	270.0000	162.0000	20.0000

2210 06 112 Total	0.0000	270.0000	162.0000	20.0000

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 16 Hospital

2210 06 789 16 17 District Disability Rehabilitation Centre

2210 06 789 16 17 31 Grants-in-Aid	0.0000	0.0000	50.0000	100.0000

2210 06 789 16 17 Total	0.0000	0.0000	50.0000	100.0000

2210 06 789 16 Total	0.0000	0.0000	50.0000	100.0000

2210 06 789 Total	0.0000	0.0000	50.0000	100.0000

2210 06 796 Tribal Area sub-plan

2210 06 796 16 Hospital

2210 06 796 16 17 District Disability Rehabilitation Centre

2210 06 796 16 17 31 Grants-in-Aid	0.0000	0.0000	58.0000	150.0000

2210 06 796 16 17 Total	0.0000	0.0000	58.0000	150.0000

2210 06 796 16 Total	0.0000	0.0000	58.0000	150.0000

2210 06 796 Total	0.0000	0.0000	58.0000	150.0000

2210 06 800 Other expenditure

2210 06 800 16 Hospital

2210 06 800 16 17 District Disability Rehabilitation Centre

2210 06 800 16 17 31 Grants-in-Aid	270.0000	0.0000	0.0000	0.0000

2210 06 800 16 17 Total	270.0000	0.0000	0.0000	0.0000

2210 06 800 16 Total	270.0000	0.0000	0.0000	0.0000

2210 06 800 Total	270.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 Total	270.0000	270.0000	270.0000	270.0000
2210 Total	270.0000	270.0000	270.0000	270.0000
Grants to PSUs - DDRC Total	270.0000	270.0000	270.0000	270.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	270.0000	270.0000	270.0000	270.0000
Revenue	270.0000	270.0000	270.0000	270.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - SRC</u>				
2210 <i>Medical and Public Health</i>				
2210 06 Public Health				
2210 06 112 Public Health Education				
2210 06 112 16 Hospital				
2210 06 112 16 18 State Resource Centre				
2210 06 112 16 18 31 Grants-in-Aid	0.0000	30.0000	18.0000	30.0000
2210 06 112 16 18 Total	0.0000	30.0000	18.0000	30.0000
2210 06 112 16 Total	0.0000	30.0000	18.0000	30.0000
2210 06 112 Total	0.0000	30.0000	18.0000	30.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 16 Hospital				
2210 06 789 16 18 State Resource Centre				
2210 06 789 16 18 31 Grants-in-Aid	0.0000	0.0000	5.0000	0.0000
2210 06 789 16 18 Total	0.0000	0.0000	5.0000	0.0000
2210 06 789 16 Total	0.0000	0.0000	5.0000	0.0000
2210 06 789 Total	0.0000	0.0000	5.0000	0.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 16 Hospital				
2210 06 796 16 18 State Resource Centre				
2210 06 796 16 18 31 Grants-in-Aid	0.0000	0.0000	7.0000	0.0000
2210 06 796 16 18 Total	0.0000	0.0000	7.0000	0.0000
2210 06 796 16 Total	0.0000	0.0000	7.0000	0.0000
2210 06 796 Total	0.0000	0.0000	7.0000	0.0000
2210 06 800 Other expenditure				
2210 06 800 16 Hospital				
2210 06 800 16 18 State Resource Centre				
2210 06 800 16 18 31 Grants-in-Aid	30.0000	0.0000	0.0000	0.0000
2210 06 800 16 18 Total	30.0000	0.0000	0.0000	0.0000
2210 06 800 16 Total	30.0000	0.0000	0.0000	0.0000
2210 06 800 Total	30.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 Total	30.0000	30.0000	30.0000	30.0000
2210 Total	30.0000	30.0000	30.0000	30.0000
Grants to PSUs - SRC				
Total	30.0000	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.0000	30.0000	30.0000	30.0000
Revenue	30.0000	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

4210 01 110 16 01 52 Machinery and Equipment	12.5000	25.0000	25.0100	100.0000

4210 01 110 16 01 Total	12.5000	25.0000	25.0100	100.0000

4210 01 110 16 04 District Hospital

4210 01 110 16 04 52 Machinery and Equipment	11.4884	12.5000	0.0000	0.0000

4210 01 110 16 04 Total	11.4884	12.5000	0.0000	0.0000

4210 01 110 16 07 G.B. Hospital

4210 01 110 16 07 52 Machinery and Equipment	216.6295	217.2000	147.0500	0.0000

4210 01 110 16 07 Total	216.6295	217.2000	147.0500	0.0000

4210 01 110 16 Total	240.6180	254.7000	172.0600	100.0000

4210 01 110 Total	240.6180	254.7000	172.0600	100.0000

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 16 Hospital

4210 01 789 16 07 G.B. Hospital

4210 01 789 16 07 52 Machinery and Equipment	35.2486	162.2000	0.0000	0.0000

4210 01 789 16 07 Total	35.2486	162.2000	0.0000	0.0000

4210 01 789 16 08 I.G.M. Hospital

4210 01 789 16 08 52 Machinery and Equipment	115.6883	125.1000	55.0000	180.0000

4210 01 789 16 08 Total	115.6883	125.1000	55.0000	180.0000

4210 01 789 16 Total	150.9369	287.3000	55.0000	180.0000

4210 01 789 Total	150.9369	287.3000	55.0000	180.0000

4210 01 796 Tribal Area sub-plan

4210 01 796 16 Hospital

4210 01 796 16 01 Cancer Hospital (Cancer Control Programme)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 01 796 16 01 52 Machinery and Equipment	52.9386	56.0000	1312.0000	200.0000
4210 01 796 16 01 Total	52.9386	56.0000	1312.0000	200.0000
4210 01 796 16 04 District Hospital				
4210 01 796 16 04 52 Machinery and Equipment	466.7422	402.0000	402.0000	0.0000
4210 01 796 16 04 Total	466.7422	402.0000	402.0000	0.0000
4210 01 796 16 Total	519.6808	458.0000	1714.0000	200.0000
4210 01 796 Total	519.6808	458.0000	1714.0000	200.0000
4210 01 Total	911.2357	1000.0000	1941.0600	480.0000
4210 Total	911.2357	1000.0000	1941.0600	480.0000
Machinery & Equipment Total	911.2357	1000.0000	1941.0600	480.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	911.2357	1000.0000	1941.0600	480.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	911.2357	1000.0000	1941.0600	480.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 91 Central Assistance to State Plan

2210 05 796 91 46 National Mission on Ayush including Mission on Medicinal Plants

2210 05 796 91 46 31 Grants-in-Aid	0.0000	1.0000	270.0900	0.0000

2210 05 796 91 46 Total	0.0000	1.0000	270.0900	0.0000

2210 05 796 91 Total	0.0000	1.0000	270.0900	0.0000

2210 05 796 Total	0.0000	1.0000	270.0900	0.0000

2210 05 Total	0.0000	1.0000	270.0900	0.0000

2210 Total	0.0000	1.0000	270.0900	0.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants Total	0.0000	1.0000	270.0900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	270.0900	0.0000
Revenue	0.0000	1.0000	270.0900	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Human Resource in Health & Medical Education

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 105 Allopathy

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 03 105 91	Central Assistance to State Plan				
4210 03 105 91 45	Human Resource in Health & Medical Education				
4210 03 105 91 45 53	Major works	42.1200	0.0000	0.0000	0.0000
4210 03 105 91 45 57	Grants for Creation of Capital Assets	244.4800	0.0000	0.0000	0.0000
4210 03 105 91 45	Total	286.6000	0.0000	0.0000	0.0000
4210 03 105 91	Total	286.6000	0.0000	0.0000	0.0000
4210 03 105	Total	286.6000	0.0000	0.0000	0.0000
4210 03 789	Special Component Plan for Scheduled Caste				
4210 03 789 91	Central Assistance to State Plan				
4210 03 789 91 45	Human Resource in Health & Medical Education				
4210 03 789 91 45 52	Machinery and Equipment	41.9619	500.0000	38.3622	250.0000
4210 03 789 91 45 53	Major works	51.0000	200.0000	0.0000	180.0000
4210 03 789 91 45 57	Grants for Creation of Capital Assets	42.5000	0.0000	0.0000	0.0000
4210 03 789 91 45	Total	135.4619	700.0000	38.3622	430.0000
4210 03 789 91	Total	135.4619	700.0000	38.3622	430.0000
4210 03 789	Total	135.4619	700.0000	38.3622	430.0000
4210 03 796	Tribal Area sub-plan				
4210 03 796 91	Central Assistance to State Plan				
4210 03 796 91 45	Human Resource in Health & Medical Education				
4210 03 796 91 45 52	Machinery and Equipment	186.9985	500.0000	0.0950	350.0000
4210 03 796 91 45 53	Major works	146.4181	800.0000	142.3528	332.7500
4210 03 796 91 45 57	Grants for Creation of Capital Assets	77.5000	0.0000	0.0000	0.0000
4210 03 796 91 45	Total	410.9167	1300.0000	142.4478	682.7500
4210 03 796 91	Total	410.9167	1300.0000	142.4478	682.7500
4210 03 796	Total	410.9167	1300.0000	142.4478	682.7500
4210 03	Total	832.9786	2000.0000	180.8100	1112.7500
4210	Total	832.9786	2000.0000	180.8100	1112.7500
CASP - Human Resource in Health & Medical Education	Total	832.9786	2000.0000	180.8100	1112.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	832.9786	2000.0000	180.8100	1112.7500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	832.9786	2000.0000	180.8100	1112.7500

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01	Urban Health Services-Allopathy						
2210 01 001	Direction and Administration						
2210 01 001 98	Administration						
2210 01 001 98 16	Health						
2210 01 001 98 16 23	Cost of Ration,Diet,Medicine,B edding & Clothing			0.0000	0.0000	0.0000	1363.9998
2210 01 001 98 16	Total			0.0000	0.0000	0.0000	1363.9998
2210 01 001 98	Total			0.0000	0.0000	0.0000	1363.9998
2210 01 001	Total			0.0000	0.0000	0.0000	1363.9998
2210 01 110	Hospital and Dispensaries						
2210 01 110 16	Hospital						
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)						
2210 01 110 16 01 23	Cost of Ration,Diet,Medicine,B edding & Clothing			40.4471	90.4900	190.4900	150.0000
2210 01 110 16 01	Total			40.4471	90.4900	190.4900	150.0000
2210 01 110 16 04	District Hospital						
2210 01 110 16 04 23	Cost of Ration,Diet,Medicine,B edding & Clothing			206.1075	207.6287	232.6287	25.0000
2210 01 110 16 04	Total			206.1075	207.6287	232.6287	25.0000
2210 01 110 16 07	G.B. Hospital						
2210 01 110 16 07 23	Cost of Ration,Diet,Medicine,B edding & Clothing			291.4140	358.4900	358.4900	0.0000
2210 01 110 16 07	Total			291.4140	358.4900	358.4900	0.0000
2210 01 110 16 08	I.G.M. Hospital						
2210 01 110 16 08 23	Cost of Ration,Diet,Medicine,B edding & Clothing			404.8839	426.1158	426.1158	150.0000
2210 01 110 16 08	Total			404.8839	426.1158	426.1158	150.0000
2210 01 110 16 12	Sub-Divisional Hospital						
2210 01 110 16 12 23	Cost of Ration,Diet,Medicine,B edding & Clothing			202.5576	204.1230	204.1230	30.0000
2210 01 110 16 12	Total			202.5576	204.1230	204.1230	30.0000
2210 01 110 16 16	Modern Psychiatric Hospital						
2210 01 110 16 16 23	Cost of Ration,Diet,Medicine,B edding & Clothing			11.2452	61.2500	61.2500	0.0000
2210 01 110 16 16	Total			11.2452	61.2500	61.2500	0.0000
2210 01 110 16	Total			1156.6554	1348.0976	1473.0976	355.0000
2210 01 110	Total			1156.6554	1348.0976	1473.0976	355.0000
2210 01 789	Special Component Plan for Scheduled Caste						
2210 01 789 16	Hospital						

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00					Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 789 16 01	Cancer Hospital (Cancer Control Programme)							
2210 01 789 16 01 23	Cost of	55.2327	105.6200	105.6200				100.0000
	Ration,Diet,Medicine,B edding & Clothing							
2210 01 789 16 01	Total	55.2327	105.6200	105.6200				100.0000
2210 01 789 16 04	District Hospital							
2210 01 789 16 04 23	Cost of	30.8853	61.7258	61.7258				0.0000
	Ration,Diet,Medicine,B edding & Clothing							
2210 01 789 16 04	Total	30.8853	61.7258	61.7258				0.0000
2210 01 789 16 07	G.B. Hospital							
2210 01 789 16 07 23	Cost of	0.0000	50.0000	63.3900				20.0000
	Ration,Diet,Medicine,B edding & Clothing							
2210 01 789 16 07	Total	0.0000	50.0000	63.3900				20.0000
2210 01 789 16 08	I.G.M. Hospital							
2210 01 789 16 08 23	Cost of	33.7119	53.0625	53.0625				130.0000
	Ration,Diet,Medicine,B edding & Clothing							
2210 01 789 16 08	Total	33.7119	53.0625	53.0625				130.0000
2210 01 789 16 12	Sub-Divisional Hospital							
2210 01 789 16 12 23	Cost of	70.2356	138.4642	148.4642				20.0000
	Ration,Diet,Medicine,B edding & Clothing							
2210 01 789 16 12	Total	70.2356	138.4642	148.4642				20.0000
2210 01 789 16	Total	190.0656	408.8726	432.2626				270.0000
2210 01 789	Total	190.0656	408.8726	432.2626				270.0000
2210 01 796	Tribal Area sub-plan							
2210 01 796 16	Hospital							
2210 01 796 16 01	Cancer Hospital (Cancer Control Programme)							
2210 01 796 16 01 23	Cost of	148.5123	149.1950	149.1950				201.0000
	Ration,Diet,Medicine,B edding & Clothing							
2210 01 796 16 01	Total	148.5123	149.1950	149.1950				201.0000
2210 01 796 16 04	District Hospital							
2210 01 796 16 04 23	Cost of	85.2815	107.1671	257.1657				0.0000
	Ration,Diet,Medicine,B edding & Clothing							
2210 01 796 16 04	Total	85.2815	107.1671	257.1657				0.0000
2210 01 796 16 07	G.B. Hospital							
2210 01 796 16 07 23	Cost of	93.1368	220.2175	420.2161				41.2500
	Ration,Diet,Medicine,B edding & Clothing							
2210 01 796 16 07	Total	93.1368	220.2175	420.2161				41.2500
2210 01 796 16 08	I.G.M. Hospital							
2210 01 796 16 08 23	Cost of	74.1902	60.1250	60.1250				300.0000
	Ration,Diet,Medicine,B edding & Clothing							

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 796 16 08 Total	74.1902	60.1250	60.1250	300.0000
2210 01 796 16 12 Sub-Divisional Hospital				
2210 01 796 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	115.9034	131.9752	231.9752	38.7602
2210 01 796 16 12 Total	115.9034	131.9752	231.9752	38.7602
2210 01 796 16 16 Modern Psychiatric Hospital				
2210 01 796 16 16 23 Cost of Ration,Diet,Medicine,B edding & Clothing	23.8262	24.0500	74.0500	0.0000
2210 01 796 16 16 Total	23.8262	24.0500	74.0500	0.0000
2210 01 796 16 Total	540.8504	692.7299	1192.7271	581.0102
2210 01 796 Total	540.8504	692.7299	1192.7271	581.0102
2210 01 Total	1887.5714	2449.7000	3098.0872	2570.0100
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	7.0901	7.5000	7.5000	70.0000
2210 02 101 16 11 Total	7.0901	7.5000	7.5000	70.0000
2210 02 101 16 Total	7.0901	7.5000	7.5000	70.0000
2210 02 101 Total	7.0901	7.5000	7.5000	70.0000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.3000	0.3000	0.5000
2210 02 102 16 09 Total	0.0000	0.3000	0.3000	0.5000
2210 02 102 16 Total	0.0000	0.3000	0.3000	0.5000
2210 02 102 Total	0.0000	0.3000	0.3000	0.5000
2210 02 796 Tribal Area sub-plan				
2210 02 796 16 Hospital				
2210 02 796 16 11 State Ayurvedic Hospital				
2210 02 796 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	42.2740	42.5000	42.5000	130.0000
2210 02 796 16 11 Total	42.2740	42.5000	42.5000	130.0000
2210 02 796 16 Total	42.2740	42.5000	42.5000	130.0000
2210 02 796 Total	42.2740	42.5000	42.5000	130.0000
2210 02 Total	49.3641	50.3000	50.3000	200.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210	Total	1936.9355	2500.0000	3148.3872	2770.5100
Ration/Diet/Medicine/Bedding and Clothing	Total	1936.9355	2500.0000	3148.3872	2770.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1936.9355	2500.0000	3148.3872	2770.5100
	Revenue	1936.9355	2500.0000	3148.3872	2770.5100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2210	<i>Medical and Public Health</i>				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration				
2210 01 001 98	Administration				
2210 01 001 98 16	Health				
2210 01 001 98 16 21	Supplies and Materials	0.0000	0.0000	0.0000	600.0000
2210 01 001 98 16	Total	0.0000	0.0000	0.0000	600.0000
2210 01 001 98	Total	0.0000	0.0000	0.0000	600.0000
2210 01 001	Total	0.0000	0.0000	0.0000	600.0000
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 21	Supplies and Materials	0.0000	0.0000	0.0000	20.0000
2210 01 110 16 01	Total	0.0000	0.0000	0.0000	20.0000
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 21	Supplies and Materials	563.3574	750.0000	810.3647	0.0000
2210 01 110 16 07	Total	563.3574	750.0000	810.3647	0.0000
2210 01 110 16 08	I.G.M. Hospital				
2210 01 110 16 08 21	Supplies and Materials	0.0000	0.0000	0.0000	245.0000
2210 01 110 16 08	Total	0.0000	0.0000	0.0000	245.0000
2210 01 110 16	Total	563.3574	750.0000	810.3647	265.0000
2210 01 110	Total	563.3574	750.0000	810.3647	265.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 07	G.B. Hospital				
2210 01 789 16 07 21	Supplies and Materials	0.0000	0.0000	44.5453	0.0000
2210 01 789 16 07	Total	0.0000	0.0000	44.5453	0.0000
2210 01 789 16	Total	0.0000	0.0000	44.5453	0.0000
2210 01 789	Total	0.0000	0.0000	44.5453	0.0000
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 07	G.B. Hospital				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 796 16 07 21 Supplies and Materials	0.0000	0.0000	50.0000	0.0000
2210 01 796 16 07 Total	0.0000	0.0000	50.0000	0.0000
2210 01 796 16 Total	0.0000	0.0000	50.0000	0.0000
2210 01 796 Total	0.0000	0.0000	50.0000	0.0000
2210 01 Total	563.3574	750.0000	904.9100	865.0000
2210 Total	563.3574	750.0000	904.9100	865.0000
Supplies & Materials Total	563.3574	750.0000	904.9100	865.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	563.3574	750.0000	904.9100	865.0000
Revenue	563.3574	750.0000	904.9100	865.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 12 Sub-Divisional Hospital

4210 01 110 16 12 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	1.0000

4210 01 110 16 12 Total	0.0000	0.0000	0.0000	1.0000

4210 01 110 16 Total	0.0000	0.0000	0.0000	1.0000

4210 01 110 Total	0.0000	0.0000	0.0000	1.0000

4210 01 Total	0.0000	0.0000	0.0000	1.0000

4210 Total	0.0000	0.0000	0.0000	1.0000

Land Acquisition Total	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1.0000

State Share

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 103 Central Government Health Scheme

2210 01 103 70 State Share

2210 01 103 70 16 Health

2210 01 103 70 16 31 Grants-in-Aid	0.0000	0.0000	130.4600	5.0000

2210 01 103 70 16 Total	0.0000	0.0000	130.4600	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 103 70 Total	0.0000	0.0000	130.4600	5.0000
2210 01 103 Total	0.0000	0.0000	130.4600	5.0000
2210 01 789 Special Component Plan for Scheduled Caste				
2210 01 789 70 State Share				
2210 01 789 70 16 Health				
2210 01 789 70 16 31 Grants-in-Aid	0.0000	0.0000	42.5000	5.0000
2210 01 789 70 16 Total	0.0000	0.0000	42.5000	5.0000
2210 01 789 70 Total	0.0000	0.0000	42.5000	5.0000
2210 01 789 Total	0.0000	0.0000	42.5000	5.0000
2210 01 796 Tribal Area sub-plan				
2210 01 796 70 State Share				
2210 01 796 70 16 Health				
2210 01 796 70 16 31 Grants-in-Aid	0.0000	0.0000	77.5000	10.0000
2210 01 796 70 16 Total	0.0000	0.0000	77.5000	10.0000
2210 01 796 70 Total	0.0000	0.0000	77.5000	10.0000
2210 01 796 Total	0.0000	0.0000	77.5000	10.0000
2210 01 Total	0.0000	0.0000	250.4600	20.0000
2210 80 General				
2210 80 789 Special Component Plan for Scheduled Caste				
2210 80 789 70 State Share				
2210 80 789 70 16 Health				
2210 80 789 70 16 31 Grants-in-Aid	144.9193	0.0000	0.0000	0.0000
2210 80 789 70 16 Total	144.9193	0.0000	0.0000	0.0000
2210 80 789 70 Total	144.9193	0.0000	0.0000	0.0000
2210 80 789 Total	144.9193	0.0000	0.0000	0.0000
2210 80 796 Tribal Area sub-plan				
2210 80 796 70 State Share				
2210 80 796 70 16 Health				
2210 80 796 70 16 31 Grants-in-Aid	239.1366	0.0000	0.0000	0.0000
2210 80 796 70 16 Total	239.1366	0.0000	0.0000	0.0000
2210 80 796 70 Total	239.1366	0.0000	0.0000	0.0000
2210 80 796 Total	239.1366	0.0000	0.0000	0.0000
2210 80 800 Other expenditure				
2210 80 800 70 State Share				
2210 80 800 70 16 Health				
2210 80 800 70 16 31 Grants-in-Aid	352.5956	0.0000	0.0000	0.0000
2210 80 800 70 16 Total	352.5956	0.0000	0.0000	0.0000
2210 80 800 70 Total	352.5956	0.0000	0.0000	0.0000
2210 80 800 Total	352.5956	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 80	Total	736.6515	0.0000	0.0000	0.0000
2210	Total	736.6515	0.0000	250.4600	20.0000
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 03	Medical Education Training and Research				
4210 03 105	Allopathy				
4210 03 105 70	State Share				
4210 03 105 70 16	Health				
4210 03 105 70 16 57	Grants for Creation of Capital Assets	267.8000	0.0000	0.0000	0.0000
4210 03 105 70 16	Total	267.8000	0.0000	0.0000	0.0000
4210 03 105 70	Total	267.8000	0.0000	0.0000	0.0000
4210 03 105	Total	267.8000	0.0000	0.0000	0.0000
4210 03 789	Special Component Plan for Scheduled Caste				
4210 03 789 70	State Share				
4210 03 789 70 16	Health				
4210 03 789 70 16 53	Major works	87.5500	0.0000	0.0000	0.0000
4210 03 789 70 16	Total	87.5500	0.0000	0.0000	0.0000
4210 03 789 70	Total	87.5500	0.0000	0.0000	0.0000
4210 03 789	Total	87.5500	0.0000	0.0000	0.0000
4210 03 796	Tribal Area sub-plan				
4210 03 796 70	State Share				
4210 03 796 70 16	Health				
4210 03 796 70 16 57	Grants for Creation of Capital Assets	159.6500	0.0000	0.0000	0.0000
4210 03 796 70 16	Total	159.6500	0.0000	0.0000	0.0000
4210 03 796 70	Total	159.6500	0.0000	0.0000	0.0000
4210 03 796	Total	159.6500	0.0000	0.0000	0.0000
4210 03	Total	515.0000	0.0000	0.0000	0.0000
4210	Total	515.0000	0.0000	0.0000	0.0000
State Share	Total	1251.6515	0.0000	250.4600	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1251.6515	0.0000	250.4600	20.0000
	Revenue	736.6515	0.0000	250.4600	20.0000
	Capital	515.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2210	<i>Medical and Public Health</i>				
2210 06	Public Health				
2210 06 003	Training				
2210 06 003 43	Finance Commission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 003 43 62	Grants for Health Sector- 15th FC Grant								
2210 06 003 43 62 20	Other Administrative Expenses					0.0000	0.0000	0.0000	15.0000
2210 06 003 43 62	Total					0.0000	0.0000	0.0000	15.0000
2210 06 003 43 63	Sectoral Grants for Health through Local Government- 15th FC Grant								
2210 06 003 43 63 31	Grants-in-Aid					0.0000	0.0000	0.0000	20.0000
2210 06 003 43 63	Total					0.0000	0.0000	0.0000	20.0000
2210 06 003 43	Total					0.0000	0.0000	0.0000	35.0000
2210 06 003	Total					0.0000	0.0000	0.0000	35.0000
2210 06 789	Special Component Plan for Scheduled Caste								
2210 06 789 43	Finance Commission								
2210 06 789 43 62	Grants for Health Sector- 15th FC Grant								
2210 06 789 43 62 20	Other Administrative Expenses					0.0000	0.0000	0.0000	1000.0000
2210 06 789 43 62	Total					0.0000	0.0000	0.0000	1000.0000
2210 06 789 43 63	Sectoral Grants for Health through Local Government- 15th FC Grant								
2210 06 789 43 63 31	Grants-in-Aid					0.0000	0.0000	0.0000	1150.0000
2210 06 789 43 63	Total					0.0000	0.0000	0.0000	1150.0000
2210 06 789 43	Total					0.0000	0.0000	0.0000	2150.0000
2210 06 789	Total					0.0000	0.0000	0.0000	2150.0000
2210 06 796	Tribal Area sub-plan								
2210 06 796 43	Finance Commission								
2210 06 796 43 62	Grants for Health Sector- 15th FC Grant								
2210 06 796 43 62 20	Other Administrative Expenses					0.0000	0.0000	0.0000	1300.0000
2210 06 796 43 62	Total					0.0000	0.0000	0.0000	1300.0000
2210 06 796 43 63	Sectoral Grants for Health through Local Government- 15th FC Grant								
2210 06 796 43 63 31	Grants-in-Aid					0.0000	0.0000	0.0000	7330.0000
2210 06 796 43 63	Total					0.0000	0.0000	0.0000	7330.0000
2210 06 796 43	Total					0.0000	0.0000	0.0000	8630.0000
2210 06 796	Total					0.0000	0.0000	0.0000	8630.0000
2210 06	Total					0.0000	0.0000	0.0000	10815.0000
2210	Total					0.0000	0.0000	0.0000	10815.0000
4210	<i>Capital Outlay on Medical and Public Health</i>								
4210 04	Public Health								
4210 04 200	Other Programmes								
4210 04 200 43	Finance Commission								
4210 04 200 43 62	Grants for Health Sector- 15th FC Grant								
4210 04 200 43 62 53	Major works					0.0000	0.0000	0.0000	15.0000
4210 04 200 43 62	Total					0.0000	0.0000	0.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 04 200 43 Total	0.0000	0.0000	0.0000	15.0000
4210 04 200 Total	0.0000	0.0000	0.0000	15.0000
4210 04 789 Special Component Plan for Scheduled Caste				
4210 04 789 43 Finance Commission				
4210 04 789 43 62 Grants for Health Sector- 15th FC Grant				
4210 04 789 43 62 53 Major works	0.0000	0.0000	0.0000	1000.0000
4210 04 789 43 62 Total	0.0000	0.0000	0.0000	1000.0000
4210 04 789 43 Total	0.0000	0.0000	0.0000	1000.0000
4210 04 789 Total	0.0000	0.0000	0.0000	1000.0000
4210 04 796 Tribal Area Sub Plan				
4210 04 796 43 Finance Commission				
4210 04 796 43 62 Grants for Health Sector- 15th FC Grant				
4210 04 796 43 62 53 Major works	0.0000	0.0000	0.0000	1370.0000
4210 04 796 43 62 Total	0.0000	0.0000	0.0000	1370.0000
4210 04 796 43 Total	0.0000	0.0000	0.0000	1370.0000
4210 04 796 Total	0.0000	0.0000	0.0000	1370.0000
4210 04 Total	0.0000	0.0000	0.0000	2385.0000
4210 Total	0.0000	0.0000	0.0000	2385.0000
Finance Commission Grant Total	0.0000	0.0000	0.0000	13200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	13200.0000
Revenue	0.0000	0.0000	0.0000	10815.0000
Capital	0.0000	0.0000	0.0000	2385.0000

CASP - NLCPR

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 91 Central Assistance to State Plan

2210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2210 01 110 91 09 21 Supplies and Materials 0.0000 0.0000 3.9182 0.0000

2210 01 110 91 09 **Total** 0.0000 0.0000 3.9182 0.00002210 01 110 91 **Total** 0.0000 0.0000 3.9182 0.00002210 01 110 **Total** 0.0000 0.0000 3.9182 0.00002210 01 **Total** 0.0000 0.0000 3.9182 0.00002210 **Total** 0.0000 0.0000 3.9182 0.0000

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 01 110 Hospital and Dispensaries				
4210 01 110 91 Central Assistance to State Plan				
4210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 110 91 09 52 Machinery and Equipment	0.0000	0.0000	4.5097	0.0000
4210 01 110 91 09 53 Major works	200.0000	0.0000	0.0000	0.0000
4210 01 110 91 09 Total	200.0000	0.0000	4.5097	0.0000
4210 01 110 91 Total	200.0000	0.0000	4.5097	0.0000
4210 01 110 Total	200.0000	0.0000	4.5097	0.0000
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 91 Central Assistance to State Plan				
4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 789 91 09 53 Major works	189.5499	300.0000	137.8021	0.0000
4210 01 789 91 09 Total	189.5499	300.0000	137.8021	0.0000
4210 01 789 91 Total	189.5499	300.0000	137.8021	0.0000
4210 01 789 Total	189.5499	300.0000	137.8021	0.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 91 Central Assistance to State Plan				
4210 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 91 09 53 Major works	314.0980	413.6500	0.0000	0.0000
4210 01 796 91 09 Total	314.0980	413.6500	0.0000	0.0000
4210 01 796 91 Total	314.0980	413.6500	0.0000	0.0000
4210 01 796 Total	314.0980	413.6500	0.0000	0.0000
4210 01 Total	703.6479	713.6500	142.3118	0.0000
4210 Total	703.6479	713.6500	142.3118	0.0000
CASP - NLCPR				
Total	703.6479	713.6500	146.2300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	703.6479	713.6500	146.2300	0.0000
Revenue	0.0000	0.0000	3.9182	0.0000
Capital	703.6479	713.6500	142.3118	0.0000

Transfer of fund to TTAADC

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 12 Sub-Divisional Hospital

2210 01 796 16 12 47 Transfer of fund to TTAADC, PRI and ULB	16.0000	16.0000	16.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 796 16 12 Total	16.0000	16.0000	16.0000	20.0000
2210 01 796 16 Total	16.0000	16.0000	16.0000	20.0000
2210 01 796 Total	16.0000	16.0000	16.0000	20.0000
2210 01 Total	16.0000	16.0000	16.0000	20.0000
2210 Total	16.0000	16.0000	16.0000	20.0000
Transfer of fund to TTAADC Total	16.0000	16.0000	16.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.0000	16.0000	16.0000	20.0000
Revenue	16.0000	16.0000	16.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 110 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 110 54 10 53 Major works 200.0000 500.0000 453.3412 100.0000

4210 01 110 54 10 **Total** 200.0000 500.0000 453.3412 100.00004210 01 110 54 **Total** 200.0000 500.0000 453.3412 100.00004210 01 110 **Total** 200.0000 500.0000 453.3412 100.0000

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 789 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 789 54 10 53 Major works 105.4503 1562.0000 148.2177 600.0000

4210 01 789 54 10 **Total** 105.4503 1562.0000 148.2177 600.00004210 01 789 54 **Total** 105.4503 1562.0000 148.2177 600.00004210 01 789 **Total** 105.4503 1562.0000 148.2177 600.0000

4210 01 796 Tribal Area sub-plan

4210 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 796 54 10 53 Major works 635.4067 1400.0000 270.2611 886.0000

4210 01 796 54 10 **Total** 635.4067 1400.0000 270.2611 886.00004210 01 796 54 **Total** 635.4067 1400.0000 270.2611 886.00004210 01 796 **Total** 635.4067 1400.0000 270.2611 886.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 01 Total	940.8570	3462.0000	871.8200	1586.0000
4210 Total	940.8570	3462.0000	871.8200	1586.0000
NABARD				
Total	940.8570	3462.0000	871.8200	1586.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	940.8570	3462.0000	871.8200	1586.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	940.8570	3462.0000	871.8200	1586.0000

State Share / Contribution of CASP2210 *Medical and Public Health*

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 90 State Share for Central Assistance to State Plan

2210 05 796 90 46 State Share of National Mission on Ayush
including Mission on Medicinal Plants

2210 05 796 90 46 31 Grants-in-Aid 0.0000 0.0000 30.0080 5.0000

2210 05 796 90 46 **Total** 0.0000 0.0000 30.0080 5.00002210 05 796 90 **Total** 0.0000 0.0000 30.0080 5.00002210 05 796 **Total** 0.0000 0.0000 30.0080 5.00002210 05 **Total** 0.0000 0.0000 30.0080 5.00002210 **Total** 0.0000 0.0000 30.0080 5.00004210 *Capital Outlay on Medical and Public Health*

4210 01 Urban Health Services

4210 01 103 Central Govt. Health Scheme

4210 01 103 90 State Share for Central Assistance to State Plan

4210 01 103 90 82 State share of Tertiary Care Programs

4210 01 103 90 82 52 Machinery and
Equipment 200.2000 0.0000 0.0000 0.00004210 01 103 90 82 **Total** 200.2000 0.0000 0.0000 0.00004210 01 103 90 **Total** 200.2000 0.0000 0.0000 0.00004210 01 103 **Total** 200.2000 0.0000 0.0000 0.0000

4210 01 110 Hospital and Dispensaries

4210 01 110 90 State Share for Central Assistance to State Plan

4210 01 110 90 09 State Share of Central Pool of Resources for
North East & Sikkim (NLCPR)4210 01 110 90 09 52 Machinery and
Equipment 1.3450 0.0000 0.0000 0.00004210 01 110 90 09 **Total** 1.3450 0.0000 0.0000 0.00004210 01 110 90 **Total** 1.3450 0.0000 0.0000 0.00004210 01 110 **Total** 1.3450 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 90 State Share for Central Assistance to State Plan				
4210 01 789 90 82 State share of Tertiary Care Programs				
4210 01 789 90 82 52 Machinery and Equipment	65.4500	0.0000	0.0000	0.0000
4210 01 789 90 82 Total	65.4500	0.0000	0.0000	0.0000
4210 01 789 90 Total	65.4500	0.0000	0.0000	0.0000
4210 01 789 Total	65.4500	0.0000	0.0000	0.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 90 State Share for Central Assistance to State Plan				
4210 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 90 09 53 Major works	169.0600	93.0000	0.0000	0.0000
4210 01 796 90 09 Total	169.0600	93.0000	0.0000	0.0000
4210 01 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210 01 796 90 46 57 Grants for Creation of Capital Assets	4.7970	0.0000	0.0000	0.0000
4210 01 796 90 46 Total	4.7970	0.0000	0.0000	0.0000
4210 01 796 90 82 State share of Tertiary Care Programs				
4210 01 796 90 82 52 Machinery and Equipment	119.3500	0.0000	0.0000	0.0000
4210 01 796 90 82 Total	119.3500	0.0000	0.0000	0.0000
4210 01 796 90 Total	293.2070	93.0000	0.0000	0.0000
4210 01 796 Total	293.2070	93.0000	0.0000	0.0000
4210 01 Total	560.2020	93.0000	0.0000	0.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 90 State Share for Central Assistance to State Plan				
4210 03 105 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 105 90 45 52 Machinery and Equipment	0.0000	0.0000	28.0800	0.0000
4210 03 105 90 45 Total	0.0000	0.0000	28.0800	0.0000
4210 03 105 90 Total	0.0000	0.0000	28.0800	0.0000
4210 03 105 Total	0.0000	0.0000	28.0800	0.0000
4210 03 789 Special Component Plan for Scheduled Caste				
4210 03 789 90 State Share for Central Assistance to State Plan				
4210 03 789 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 789 90 45 52 Machinery and Equipment	0.0000	0.0000	9.1800	5.0000
4210 03 789 90 45 53 Major works	44.8577	0.0000	4.5348	0.0000
4210 03 789 90 45 Total	44.8577	0.0000	13.7148	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 03 789 90 Total	44.8577	0.0000	13.7148	5.0000
4210 03 789 Total	44.8577	0.0000	13.7148	5.0000
4210 03 796 Tribal Area sub-plan				
4210 03 796 90 State Share for Central Assistance to State Plan				
4210 03 796 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 796 90 45 52 Machinery and Equipment	0.0000	0.0000	16.7400	0.0000
4210 03 796 90 45 Total	0.0000	0.0000	16.7400	0.0000
4210 03 796 90 Total	0.0000	0.0000	16.7400	0.0000
4210 03 796 Total	0.0000	0.0000	16.7400	0.0000
4210 03 Total	44.8577	0.0000	58.5348	5.0000
4210 Total	605.0598	93.0000	58.5348	5.0000
State Share / Contribution of CASP Total	605.0598	93.0000	88.5428	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	605.0598	93.0000	88.5428	10.0000
Revenue	0.0000	0.0000	30.0080	5.0000
Capital	605.0598	93.0000	58.5348	5.0000

Others

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 11 Travel Expenses 2.8169 4.1458 2.6600 5.0000

2210 01 001 98 16 13 Office Expenses 9.6942 18.0000 17.6800 28.4000

2210 01 001 98 16 14 Rents, Rates and Taxes 0.7133 1.3000 0.8000 0.8000

2210 01 001 98 16 18 Cost of fuel etc and maintenance cost of vehicles 11.3351 14.0000 18.0000 21.0000

2210 01 001 98 16 19 Hiring charges of private vehicles 1.2335 4.0000 5.6000 5.0000

2210 01 001 98 16 20 Other Administrative Expenses 0.0000 0.0000 0.0000 25.0000

2210 01 001 98 16 21 Supplies and Materials 14.0490 15.0000 5.7500 0.0000

2210 01 001 98 16 27 Minor Works 0.8923 1.5000 5.6000 10.0000

2210 01 001 98 16 28 Professional Services 0.0000 0.0000 0.0000 29.0000

2210 01 001 98 16 31 Grants-in-Aid 6.8740 9.0000 22.1900 2.0000

2210 01 001 98 16 50 Other charges 2.2129 4.5700 1.8300 16.0000

2210 01 001 98 16 **Total** 49.8213 71.5158 80.1100 142.20002210 01 001 98 **Total** 49.8213 71.5158 80.1100 142.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 001 Total	49.8213	71.5158	80.1100	142.2000
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 11 Travel Expenses	1.9861	3.0000	9.4000	6.0000
2210 01 110 16 01 13 Office Expenses	1.6380	2.3000	4.0000	4.0000
2210 01 110 16 01 14 Rents, Rates and Taxes	1.5860	2.5000	2.5000	3.0000
2210 01 110 16 01 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.0000
2210 01 110 16 01 19 Hiring charges of private vehicles	5.4329	8.0000	8.2000	9.0000
2210 01 110 16 01 21 Supplies and Materials	6.3766	10.0000	10.0000	0.0000
2210 01 110 16 01 27 Minor Works	3.7520	10.0000	20.0000	20.0000
2210 01 110 16 01 Total	20.7717	35.8000	54.1000	43.0000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 11 Travel Expenses	2.9036	3.0000	5.0000	6.4600
2210 01 110 16 04 13 Office Expenses	19.4948	24.0000	40.0000	44.0500
2210 01 110 16 04 18 Cost of fuel etc and maintenance cost of vehicles	25.7619	26.0000	36.5000	41.2500
2210 01 110 16 04 19 Hiring charges of private vehicles	4.0665	4.5000	2.8000	4.8000
2210 01 110 16 04 21 Supplies and Materials	7.9346	10.0000	22.0000	38.7500
2210 01 110 16 04 24 P.O.L.	48.9300	50.0000	90.0000	78.5000
2210 01 110 16 04 27 Minor Works	1.9613	3.0000	40.0000	6.8500
2210 01 110 16 04 28 Professional Services	13.5600	0.0000	0.0000	0.0000
2210 01 110 16 04 Total	124.6127	120.5000	236.3000	220.6600
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 11 Travel Expenses	5.2317	5.5080	2.2100	0.0000
2210 01 110 16 07 13 Office Expenses	16.3719	17.0000	20.4500	0.0000
2210 01 110 16 07 14 Rents, Rates and Taxes	4.5896	6.0000	14.0000	0.0000
2210 01 110 16 07 18 Cost of fuel etc and maintenance cost of vehicles	1.4255	1.6500	1.6500	0.0000
2210 01 110 16 07 19 Hiring charges of private vehicles	12.4539	15.0000	22.0000	0.0000
2210 01 110 16 07 24 P.O.L.	1.2281	1.4000	1.3900	0.0000
2210 01 110 16 07 27 Minor Works	19.6549	26.0000	27.0000	0.0000
2210 01 110 16 07 Total	60.9556	72.5580	88.7000	0.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 03 Overtime Allowance	0.0989	0.1000	0.1600	0.1800
2210 01 110 16 08 11 Travel Expenses	3.8992	5.0000	4.0000	10.0000
2210 01 110 16 08 13 Office Expenses	12.9582	13.0000	11.0000	20.0000
2210 01 110 16 08 14 Rents, Rates and Taxes	6.7459	8.0000	10.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 110 16 08 18 Cost of fuel etc and maintenance cost of vehicles	2.9764	3.0000	3.5000	7.0000
2210 01 110 16 08 21 Supplies and Materials	16.9893	17.0000	6.8000	0.0000
2210 01 110 16 08 24 P.O.L.	6.9812	7.0000	7.0000	7.5000
2210 01 110 16 08 27 Minor Works	14.9668	15.0000	15.0000	20.0000
2210 01 110 16 08 Total	65.6159	68.1000	57.4600	79.6800
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 03 Overtime Allowance	0.0000	0.0000	0.0000	6.5001
2210 01 110 16 12 11 Travel Expenses	3.6647	5.0000	6.0000	14.9001
2210 01 110 16 12 13 Office Expenses	20.0282	24.0000	40.0000	59.3987
2210 01 110 16 12 18 Cost of fuel etc and maintenance cost of vehicles	13.8598	19.0000	25.5900	46.8502
2210 01 110 16 12 19 Hiring charges of private vehicles	1.3941	1.5000	1.6000	2.5002
2210 01 110 16 12 21 Supplies and Materials	13.2757	19.0000	14.3000	42.1502
2210 01 110 16 12 24 P.O.L.	41.7781	47.0000	62.5700	70.8002
2210 01 110 16 12 27 Minor Works	1.9353	2.0000	1.8000	2.4703
2210 01 110 16 12 31 Grants-in-Aid	0.4500	1.2000	0.4800	0.0000
2210 01 110 16 12 Total	96.3859	118.7000	152.3400	245.5700
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 13 Office Expenses	1.2988	1.5700	0.6300	0.0000
2210 01 110 16 16 19 Hiring charges of private vehicles	1.4489	4.0000	3.6000	0.0000
2210 01 110 16 16 21 Supplies and Materials	0.0000	1.0000	1.0000	0.0000
2210 01 110 16 16 27 Minor Works	0.7857	1.0000	1.0000	0.0000
2210 01 110 16 16 31 Grants-in-Aid	0.0000	0.0000	20.4000	0.0000
2210 01 110 16 16 Total	3.5335	7.5700	26.6300	0.0000
2210 01 110 16 Total	371.8752	423.2280	615.5300	588.9100
2210 01 110 Total	371.8752	423.2280	615.5300	588.9100
2210 01 Total	421.6965	494.7438	695.6400	731.1100
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 11 Travel Expenses	0.2727	0.5000	0.2000	0.5000
2210 02 101 16 11 13 Office Expenses	1.9937	2.0000	1.8000	3.0000
2210 02 101 16 11 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	10.0000
2210 02 101 16 11 19 Hiring charges of private vehicles	0.3320	0.0000	0.0000	0.0000
2210 02 101 16 11 21 Supplies and Materials	4.9854	5.0000	3.0000	5.0000
2210 02 101 16 11 27 Minor Works	0.1979	0.2000	0.2000	0.3000
2210 02 101 16 11 Total	7.7818	7.7000	5.2000	18.8000
2210 02 101 16 Total	7.7818	7.7000	5.2000	18.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 02 101 Total	7.7818	7.7000	5.2000	18.8000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 11 Travel Expenses	0.3773	0.4000	0.2000	2.0000
2210 02 102 16 09 13 Office Expenses	0.8977	1.2000	0.7800	1.5000
2210 02 102 16 09 18 Cost of fuel etc and maintenance cost of vehicles	0.3616	0.7000	0.2800	2.0000
2210 02 102 16 09 21 Supplies and Materials	0.4263	1.7000	1.0000	2.0000
2210 02 102 16 09 Total	2.0631	4.0000	2.2600	7.5000
2210 02 102 16 Total	2.0631	4.0000	2.2600	7.5000
2210 02 102 Total	2.0631	4.0000	2.2600	7.5000
2210 02 Total	9.8448	11.7000	7.4600	26.3000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 04 Education				
2210 05 105 15 04 11 Travel Expenses	1.3476	2.0000	2.0000	5.0000
2210 05 105 15 04 13 Office Expenses	1.4426	2.0000	4.0000	7.0000
2210 05 105 15 04 19 Hiring charges of private vehicles	5.2341	7.0000	9.0000	12.0000
2210 05 105 15 04 20 Other Administrative Expenses	0.0000	0.0000	0.0000	11.0000
2210 05 105 15 04 28 Professional Services	26.4560	35.3800	23.8500	0.0000
2210 05 105 15 04 32 Contributions	0.0000	0.0000	0.0000	40.0000
2210 05 105 15 04 Total	34.4803	46.3800	38.8500	75.0000
2210 05 105 15 12 Nurses Training Institutes				
2210 05 105 15 12 13 Office Expenses	1.7533	3.0000	2.5000	0.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	5.2987	8.5462	4.1500	0.0000
2210 05 105 15 12 Total	7.0520	11.5462	6.6500	0.0000
2210 05 105 15 21 Training of Medical and Para Medical Staff				
2210 05 105 15 21 20 Other Administrative Expenses	14.2982	29.0000	30.3300	0.0000
2210 05 105 15 21 26 Advertising and Publicity	0.0865	0.1100	0.0500	0.0000
2210 05 105 15 21 32 Contributions	19.9750	20.0000	10.0000	0.0000
2210 05 105 15 21 Total	34.3597	49.1100	40.3800	0.0000
2210 05 105 15 Total	75.8920	107.0362	85.8800	75.0000
2210 05 105 Total	75.8920	107.0362	85.8800	75.0000
2210 05 200 Other Systems				
2210 05 200 15 Health Services				
2210 05 200 15 17 Regional Institute of Pharmaceutical Science & Technology				
2210 05 200 15 17 11 Travel Expenses	0.5039	1.0000	1.0000	2.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 05 200 15 17 13 Office Expenses	2.9697	3.7200	24.8900	12.0000
2210 05 200 15 17 14 Rents, Rates and Taxes	0.2431	0.4200	0.1700	0.5000
2210 05 200 15 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.0000
2210 05 200 15 17 19 Hiring charges of private vehicles	2.6861	3.2500	2.0000	3.5000
2210 05 200 15 17 20 Other Administrative Expenses	0.0000	0.0000	0.0000	5.0000
2210 05 200 15 17 21 Supplies and Materials	16.7745	21.2700	8.3800	50.0000
2210 05 200 15 17 27 Minor Works	4.0594	4.0600	2.1300	15.0000
2210 05 200 15 17 28 Professional Services	0.0000	0.0000	0.0000	5.0000
2210 05 200 15 17 Total	27.2367	33.7200	38.5700	94.5000
2210 05 200 15 Total	27.2367	33.7200	38.5700	94.5000
2210 05 200 Total	27.2367	33.7200	38.5700	94.5000
2210 05 Total	103.1287	140.7562	124.4500	169.5000
2210 06 Public Health				
2210 06 104 Drug Control				
2210 06 104 18 Drugs Control				
2210 06 104 18 01 Drugs Testing laboratory				
2210 06 104 18 01 13 Office Expenses	0.3722	1.0000	1.0000	1.3000
2210 06 104 18 01 14 Rents, Rates and Taxes	0.1008	0.2200	0.0900	0.3000
2210 06 104 18 01 21 Supplies and Materials	0.3208	1.0000	0.4000	1.3000
2210 06 104 18 01 27 Minor Works	0.0991	0.4800	0.4800	0.6000
2210 06 104 18 01 31 Grants-in-Aid	0.0000	0.0000	4.0900	0.0000
2210 06 104 18 01 Total	0.8930	2.7000	6.0600	3.5000
2210 06 104 18 Total	0.8930	2.7000	6.0600	3.5000
2210 06 104 Total	0.8930	2.7000	6.0600	3.5000
2210 06 Total	0.8930	2.7000	6.0600	3.5000
2210 80 General				
2210 80 004 Health Statistics and Evaluation				
2210 80 004 15 Health Services				
2210 80 004 15 06 Health Statistics and Evaluation				
2210 80 004 15 06 13 Office Expenses	0.0671	0.1000	0.4000	0.0000
2210 80 004 15 06 Total	0.0671	0.1000	0.4000	0.0000
2210 80 004 15 Total	0.0671	0.1000	0.4000	0.0000
2210 80 004 Total	0.0671	0.1000	0.4000	0.0000
2210 80 Total	0.0671	0.1000	0.4000	0.0000
2210 Total	535.6301	650.0000	834.0100	930.4100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Others	Total	535.6301	650.0000	834.0100	930.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	535.6301	650.0000	834.0100	930.4100
	Revenue	535.6301	650.0000	834.0100	930.4100
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 01 Salaries	32188.7512	34524.0900	33546.0000	27255.0000

2210 01 001 98 16 Total	32188.7512	34524.0900	33546.0000	27255.0000

2210 01 001 98 Total	32188.7512	34524.0900	33546.0000	27255.0000

2210 01 001 Total	32188.7512	34524.0900	33546.0000	27255.0000

2210 01 Total	32188.7512	34524.0900	33546.0000	27255.0000

2210 Total	32188.7512	34524.0900	33546.0000	27255.0000

Salaries	Total	32188.7512	34524.0900	33546.0000	27255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32188.7512	34524.0900	33546.0000	27255.0000
	Revenue	32188.7512	34524.0900	33546.0000	27255.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Social Security for Unorganized Workers including RSBY

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 91 Central Assistance to State Plan

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

2230 01 111 91 57 31 Grants-in-Aid	372.5461	0.0000	0.0000	0.0000

2230 01 111 91 57 Total	372.5461	0.0000	0.0000	0.0000

2230 01 111 91 Total	372.5461	0.0000	0.0000	0.0000

2230 01 111 Total	372.5461	0.0000	0.0000	0.0000

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 91 Central Assistance to State Plan

2230 01 789 91 57 Social Security for Unorganized Workers including RSBY

2230 01 789 91 57 31 Grants-in-Aid	121.7939	200.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 01 789 91 57 Total						121.7939	200.0000	0.0000	0.0000
2230 01 789 91 Total						121.7939	200.0000	0.0000	0.0000
2230 01 789 Total						121.7939	200.0000	0.0000	0.0000
2230 01 796 Tribal Area sub-plan									
2230 01 796 91 Central Assistance to State Plan									
2230 01 796 91 57 Social Security for Unorganized Workers including RSBY									
2230 01 796 91 57 31 Grants-in-Aid						222.0948	300.0000	19.3100	0.0000
2230 01 796 91 57 Total						222.0948	300.0000	19.3100	0.0000
2230 01 796 91 Total						222.0948	300.0000	19.3100	0.0000
2230 01 796 Total						222.0948	300.0000	19.3100	0.0000
2230 01 Total						716.4347	500.0000	19.3100	0.0000
2230 Total						716.4347	500.0000	19.3100	0.0000
CASP - Social Security for Unorganized Workers including RSBY									
Total						716.4347	500.0000	19.3100	0.0000
Charged						0.0000	0.0000	0.0000	0.0000
Voted						716.4347	500.0000	19.3100	0.0000
Revenue						716.4347	500.0000	19.3100	0.0000
Capital						0.0000	0.0000	0.0000	0.0000
<u>CASP - National Mission on Ayush including Mission on Medicinal Plants</u>									
4210 Capital Outlay on Medical and Public Health									
4210 01 Urban Health Services									
4210 01 796 Tribal Area sub-plan									
4210 01 796 91 Central Assistance to State Plan									
4210 01 796 91 46 National Mission on Ayush including Mission on Medicinal Plants									
4210 01 796 91 46 57 Grants for Creation of Capital Assets						43.0900	0.0000	0.0000	0.0000
4210 01 796 91 46 Total						43.0900	0.0000	0.0000	0.0000
4210 01 796 91 Total						43.0900	0.0000	0.0000	0.0000
4210 01 796 Total						43.0900	0.0000	0.0000	0.0000
4210 01 Total						43.0900	0.0000	0.0000	0.0000
4210 Total						43.0900	0.0000	0.0000	0.0000
CASP - National Mission on Ayush including Mission on Medicinal Plants									
Total						43.0900	0.0000	0.0000	0.0000
Charged						0.0000	0.0000	0.0000	0.0000
Voted						43.0900	0.0000	0.0000	0.0000
Revenue						0.0000	0.0000	0.0000	0.0000
Capital						43.0900	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Procurement of Vehicle

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 17 Purchase of Vehicle	0.0000	0.0000	0.0000	353.0000

2210 01 001 98 16 Total	0.0000	0.0000	0.0000	353.0000

2210 01 001 98 Total	0.0000	0.0000	0.0000	353.0000

2210 01 001 Total	0.0000	0.0000	0.0000	353.0000

2210 01 Total	0.0000	0.0000	0.0000	353.0000

2210 Total	0.0000	0.0000	0.0000	353.0000

4210 Capital Outlay on Medical and Public Health

4210 80 General

4210 80 796 Tribal Area sub-plan

4210 80 796 15 Health Services

4210 80 796 15 23 Ambulance Services

4210 80 796 15 23 51 Motor Vehicles	39.3720	0.0000	0.0000	0.0000

4210 80 796 15 23 Total	39.3720	0.0000	0.0000	0.0000

4210 80 796 15 Total	39.3720	0.0000	0.0000	0.0000

4210 80 796 Total	39.3720	0.0000	0.0000	0.0000

4210 80 Total	39.3720	0.0000	0.0000	0.0000

4210 Total	39.3720	0.0000	0.0000	0.0000

Procurement of Vehicle Total	39.3720	0.0000	0.0000	353.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	39.3720	0.0000	0.0000	353.0000

Revenue	0.0000	0.0000	0.0000	353.0000

Capital	39.3720	0.0000	0.0000	0.0000

University

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 04 University

2210 05 105 71 04 31 Grants-in-Aid	72.2000	72.2000	43.3200	40.1500

2210 05 105 71 04 Total	72.2000	72.2000	43.3200	40.1500

2210 05 105 71 Total	72.2000	72.2000	43.3200	40.1500

2210 05 105 Total	72.2000	72.2000	43.3200	40.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2210 05 789 Special Component Plan for Scheduled Caste					
2210 05 789 71 Medical College					
2210 05 789 71 04 University					
2210 05 789 71 04 31 Grants-in-Aid	0.0000	0.0000	24.5300	0.0000	
2210 05 789 71 04 Total	0.0000	0.0000	24.5300	0.0000	
2210 05 789 71 Total	0.0000	0.0000	24.5300	0.0000	
2210 05 789 Total	0.0000	0.0000	24.5300	0.0000	
2210 05 796 Tribal Area sub-plan					
2210 05 796 71 Medical College					
2210 05 796 71 04 University					
2210 05 796 71 04 31 Grants-in-Aid	0.0000	0.0000	30.0000	0.0000	
2210 05 796 71 04 Total	0.0000	0.0000	30.0000	0.0000	
2210 05 796 71 Total	0.0000	0.0000	30.0000	0.0000	
2210 05 796 Total	0.0000	0.0000	30.0000	0.0000	
2210 05 Total	72.2000	72.2000	97.8500	40.1500	
2210 Total	72.2000	72.2000	97.8500	40.1500	
University	Total	72.2000	72.2000	97.8500	40.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.2000	72.2000	97.8500	40.1500
	Revenue	72.2000	72.2000	97.8500	40.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 30 Other Contractual Services	5.4799	5.4000	2.3500	0.0000

2210 01 001 98 16 Total	5.4799	5.4000	2.3500	0.0000

2210 01 001 98 Total	5.4799	5.4000	2.3500	0.0000

2210 01 001 Total	5.4799	5.4000	2.3500	0.0000

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 110 16 01 30 Other Contractual Services	37.1268	35.0000	33.5217	40.0000

2210 01 110 16 01 Total	37.1268	35.0000	33.5217	40.0000

2210 01 110 16 04 District Hospital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 110 16 04 30 Other Contractual Services	229.9151	240.0000	90.0000	0.0000
2210 01 110 16 04 Total	229.9151	240.0000	90.0000	0.0000
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 30 Other Contractual Services	715.2525	750.0000	452.9983	0.0000
2210 01 110 16 07 Total	715.2525	750.0000	452.9983	0.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 30 Other Contractual Services	383.3318	380.0000	185.0000	0.0000
2210 01 110 16 08 Total	383.3318	380.0000	185.0000	0.0000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 30 Other Contractual Services	148.6442	160.8000	57.0500	0.0000
2210 01 110 16 12 Total	148.6442	160.8000	57.0500	0.0000
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 30 Other Contractual Services	14.8526	23.0000	13.7500	0.0000
2210 01 110 16 16 Total	14.8526	23.0000	13.7500	0.0000
2210 01 110 16 Total	1529.1230	1588.8000	832.3200	40.0000
2210 01 110 Total	1529.1230	1588.8000	832.3200	40.0000
2210 01 Total	1534.6029	1594.2000	834.6700	40.0000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 30 Other Contractual Services	1.9420	2.8000	1.2000	0.0000
2210 02 101 16 11 Total	1.9420	2.8000	1.2000	0.0000
2210 02 101 16 Total	1.9420	2.8000	1.2000	0.0000
2210 02 101 Total	1.9420	2.8000	1.2000	0.0000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 30 Other Contractual Services	0.3876	3.0000	1.0500	0.0000
2210 02 102 16 09 Total	0.3876	3.0000	1.0500	0.0000
2210 02 102 16 Total	0.3876	3.0000	1.0500	0.0000
2210 02 102 Total	0.3876	3.0000	1.0500	0.0000
2210 02 Total	2.3297	5.8000	2.2500	0.0000
2210 Total	1536.9325	1600.0000	836.9200	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Contractual Service	Total	1536.9325	1600.0000	836.9200	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1536.9325	1600.0000	836.9200	40.0000
	Revenue	1536.9325	1600.0000	836.9200	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 19 Refund of Security Deposits and Other Deposit Works

2059 80 001 25 19 50 Other charges	0.0000	0.0000	310.7300	1.0000

2059 80 001 25 19 Total	0.0000	0.0000	310.7300	1.0000

2059 80 001 25 Total	0.0000	0.0000	310.7300	1.0000

2059 80 001 Total	0.0000	0.0000	310.7300	1.0000

2059 80 Total	0.0000	0.0000	310.7300	1.0000

2059 Total	0.0000	0.0000	310.7300	1.0000

Refund of Security Deposits and Other Deposit Works

Total	0.0000	0.0000	310.7300	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	310.7300	1.0000
Revenue	0.0000	0.0000	310.7300	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 19 Dialysis Services at all the Government Hospitals of the State

2210 01 110 16 19 21 Supplies and Materials	383.0935	300.0000	270.0000	50.0000

2210 01 110 16 19 Total	383.0935	300.0000	270.0000	50.0000

2210 01 110 16 Total	383.0935	300.0000	270.0000	50.0000

2210 01 110 Total	383.0935	300.0000	270.0000	50.0000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 19 Dialysis Services at all the Government Hospitals of the State

2210 01 789 16 19 21 Supplies and Materials	0.0000	0.0000	85.8500	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 789 16 19 Total	0.0000	0.0000	85.8500	40.0000
2210 01 789 16 Total	0.0000	0.0000	85.8500	40.0000
2210 01 789 Total	0.0000	0.0000	85.8500	40.0000
2210 01 796 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 19 Dialysis Services at all the Government Hospitals of the State				
2210 01 796 16 19 21 Supplies and Materials	0.0000	0.0000	100.0000	95.0000
2210 01 796 16 19 Total	0.0000	0.0000	100.0000	95.0000
2210 01 796 16 Total	0.0000	0.0000	100.0000	95.0000
2210 01 796 Total	0.0000	0.0000	100.0000	95.0000
2210 01 Total	383.0935	300.0000	455.8500	185.0000
2210 Total	383.0935	300.0000	455.8500	185.0000
Dialysis Services at all the Government Hospitals of the State Total	383.0935	300.0000	455.8500	185.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	383.0935	300.0000	455.8500	185.0000
Revenue	383.0935	300.0000	455.8500	185.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Tertiary Care Programs

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 91 Central Assistance to State Plan

4210 01 789 91 82 Tertiary Care Programs

4210 01 789 91 82 52 Machinery and Equipment	0.0000	0.0000	485.1826	0.0000

4210 01 789 91 82 Total	0.0000	0.0000	485.1826	0.0000

4210 01 789 91 Total	0.0000	0.0000	485.1826	0.0000

4210 01 789 Total	0.0000	0.0000	485.1826	0.0000

4210 01 796 Tribal Area sub-plan

4210 01 796 91 Central Assistance to State Plan

4210 01 796 91 82 Tertiary Care Programs

4210 01 796 91 82 52 Machinery and Equipment	42.1708	1.0000	806.8174	0.0000

4210 01 796 91 82 Total	42.1708	1.0000	806.8174	0.0000

4210 01 796 91 Total	42.1708	1.0000	806.8174	0.0000

4210 01 796 Total	42.1708	1.0000	806.8174	0.0000

4210 01 Total	42.1708	1.0000	1292.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4210 Total	42.1708	1.0000	1292.0000	0.0000	
CASP - Tertiary Care Programs	Total	42.1708	1.0000	1292.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.1708	1.0000	1292.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	42.1708	1.0000	1292.0000	0.0000

Medical Re-imbursement

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 07 Medical Reimbursement	112.3469	100.0000	84.0000	36.5000

2210 01 001 98 16 Total	112.3469	100.0000	84.0000	36.5000

2210 01 001 98 Total	112.3469	100.0000	84.0000	36.5000

2210 01 001 Total	112.3469	100.0000	84.0000	36.5000

2210 01 Total	112.3469	100.0000	84.0000	36.5000

2210 Total	112.3469	100.0000	84.0000	36.5000

Medical Re-imbursement	Total	112.3469	100.0000	84.0000	36.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.3469	100.0000	84.0000	36.5000
	Revenue	112.3469	100.0000	84.0000	36.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 29 Outsourcing of Services	0.0000	0.0000	35.8000	10.5000

2210 01 001 98 16 Total	0.0000	0.0000	35.8000	10.5000

2210 01 001 98 Total	0.0000	0.0000	35.8000	10.5000

2210 01 001 Total	0.0000	0.0000	35.8000	10.5000

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 110 16 01 29 Outsourcing of Services	0.0000	0.0000	71.2500	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 110 16 01 Total	0.0000	0.0000	71.2500	70.0000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 29 Outsourcing of Services	0.0000	0.0000	225.3500	327.2800
2210 01 110 16 04 Total	0.0000	0.0000	225.3500	327.2800
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 29 Outsourcing of Services	0.0000	0.0000	1039.5300	0.0000
2210 01 110 16 07 Total	0.0000	0.0000	1039.5300	0.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 29 Outsourcing of Services	0.0000	0.0000	320.0000	670.0000
2210 01 110 16 08 Total	0.0000	0.0000	320.0000	670.0000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 29 Outsourcing of Services	0.0000	0.0000	173.7500	271.9700
2210 01 110 16 12 Total	0.0000	0.0000	173.7500	271.9700
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 29 Outsourcing of Services	0.0000	0.0000	59.2500	0.0000
2210 01 110 16 16 Total	0.0000	0.0000	59.2500	0.0000
2210 01 110 16 Total	0.0000	0.0000	1889.1300	1339.2500
2210 01 110 Total	0.0000	0.0000	1889.1300	1339.2500
2210 01 Total	0.0000	0.0000	1924.9300	1349.7500
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 29 Outsourcing of Services	0.0000	0.0000	1.6000	3.0000
2210 02 101 16 11 Total	0.0000	0.0000	1.6000	3.0000
2210 02 101 16 Total	0.0000	0.0000	1.6000	3.0000
2210 02 101 Total	0.0000	0.0000	1.6000	3.0000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 29 Outsourcing of Services	0.0000	0.0000	1.9500	1.6000
2210 02 102 16 09 Total	0.0000	0.0000	1.9500	1.6000
2210 02 102 16 Total	0.0000	0.0000	1.9500	1.6000
2210 02 102 Total	0.0000	0.0000	1.9500	1.6000
2210 02 Total	0.0000	0.0000	3.5500	4.6000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 29 Outsourcing of Services	0.0000	0.0000	282.8000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 05 105 71 02 Total	0.0000	0.0000	282.8000	0.0000
2210 05 105 71 Total	0.0000	0.0000	282.8000	0.0000
2210 05 105 Total	0.0000	0.0000	282.8000	0.0000
2210 05 Total	0.0000	0.0000	282.8000	0.0000
2210 Total	0.0000	0.0000	2211.2800	1354.3500
Outsourcing of Services Total	0.0000	0.0000	2211.2800	1354.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2211.2800	1354.3500
Revenue	0.0000	0.0000	2211.2800	1354.3500
Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

2210 05 105 71 02 31 Grants-in-Aid	25.0000	0.0000	50.0000	0.0000
2210 05 105 71 02 Total	25.0000	0.0000	50.0000	0.0000
2210 05 105 71 Total	25.0000	0.0000	50.0000	0.0000
2210 05 105 Total	25.0000	0.0000	50.0000	0.0000
2210 05 Total	25.0000	0.0000	50.0000	0.0000
2210 Total	25.0000	0.0000	50.0000	0.0000

Refund of caution money Total	25.0000	0.0000	50.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.0000	0.0000	50.0000	0.0000
Revenue	25.0000	0.0000	50.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-16	46787.5186	51806.9400	51277.9100	53883.2700
HEALTH - (16) Charged	0.0000	0.0000	0.0000	0.0000
Voted	46787.5186	51806.9400	51277.9100	53883.2700
Revenue	42026.9438	44522.2900	46776.3734	48313.5200
Capital	4760.5748	7284.6500	4501.5366	5569.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total Recovery:- Demand:-16		4.2370	0.0000	0.0000	0.0000
HEALTH - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.2370	0.0000	0.0000	0.0000
	Revenue	4.2370	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-16		46783.2816	51806.9400	51277.9100	53883.2700
HEALTH - (16)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	46783.2816	51806.9400	51277.9100	53883.2700
	Revenue	42022.7068	44522.2900	46776.3734	48313.5200
	Capital	4760.5748	7284.6500	4501.5366	5569.7500

Information & Cultural Affairs

Demand No : 17

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 02 Wages	30.8418	37.0000	37.0000	40.0000

2220 60 001 98 17 Total	30.8418	37.0000	37.0000	40.0000

2220 60 001 98 Total	30.8418	37.0000	37.0000	40.0000

2220 60 001 Total	30.8418	37.0000	37.0000	40.0000

2220 60 Total	30.8418	37.0000	37.0000	40.0000

2220 Total	30.8418	37.0000	37.0000	40.0000

Wages	Total	30.8418	37.0000	37.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.8418	37.0000	37.0000	40.0000
	Revenue	30.8418	37.0000	37.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 12 Electricity Charges	6.8072	15.0000	20.0000	25.0000

2220 60 001 98 17 Total	6.8072	15.0000	20.0000	25.0000

2220 60 001 98 Total	6.8072	15.0000	20.0000	25.0000

2220 60 001 Total	6.8072	15.0000	20.0000	25.0000

2220 60 Total	6.8072	15.0000	20.0000	25.0000

2220 Total	6.8072	15.0000	20.0000	25.0000

Electricity Charges	Total	6.8072	15.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8072	15.0000	20.0000	25.0000
	Revenue	6.8072	15.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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	14.1189	1.2000	1.1900	4.2900
2059 80 053 79 01 Total	14.1189	1.2000	1.1900	4.2900
2059 80 053 79 Total	14.1189	1.2000	1.1900	4.2900
2059 80 053 Total	14.1189	1.2000	1.1900	4.2900
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	6.0394	3.0000	7.3100	2.0000
2059 80 789 79 01 Total	6.0394	3.0000	7.3100	2.0000
2059 80 789 79 Total	6.0394	3.0000	7.3100	2.0000
2059 80 789 Total	6.0394	3.0000	7.3100	2.0000
2059 80 796 Tribal Area sub-plan				
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works	11.0000	3.0000	7.5000	4.0000
2059 80 796 79 01 Total	11.0000	3.0000	7.5000	4.0000
2059 80 796 79 Total	11.0000	3.0000	7.5000	4.0000
2059 80 796 Total	11.0000	3.0000	7.5000	4.0000
2059 80 Total	31.1583	7.2000	16.0000	10.2900
2059 Total	31.1583	7.2000	16.0000	10.2900
Minor Works Total	31.1583	7.2000	16.0000	10.2900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31.1583	7.2000	16.0000	10.2900
Revenue	31.1583	7.2000	16.0000	10.2900
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 99 Others

2220 60 001 99 72 Salary for Staff Deputed to TTAADC

2220 60 001 99 72 31 Grants-in-Aid	158.4263	170.0000	170.0000	170.0000

2220 60 001 99 72 Total	158.4263	170.0000	170.0000	170.0000

2220 60 001 99 Total	158.4263	170.0000	170.0000	170.0000

2220 60 001 Total	158.4263	170.0000	170.0000	170.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 Total	158.4263	170.0000	170.0000	170.0000
2220 Total	158.4263	170.0000	170.0000	170.0000
Salary for Staff Deputed to TTAADC	Total	158.4263	170.0000	170.0000
	Charged	0.0000	0.0000	0.0000
	Voted	158.4263	170.0000	170.0000
	Revenue	158.4263	170.0000	170.0000
	Capital	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 07 Press information

2220 60 796 21 07 47	Transfer of fund to TTAADC, PRI and ULB	32.0000	32.0000	32.0000	32.0000

2220 60 796 21 07	Total	32.0000	32.0000	32.0000	32.0000

2220 60 796 21	Total	32.0000	32.0000	32.0000	32.0000

2220 60 796	Total	32.0000	32.0000	32.0000	32.0000

2220 60	Total	32.0000	32.0000	32.0000	32.0000

2220	Total	32.0000	32.0000	32.0000	32.0000

Transfer of fund to TTAADC	Total	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2220 Information and Publicity

2220 01 Films

2220 01 001 Direction and Administration

2220 01 001 98 Administration

2220 01 001 98 17 I.C.A.T.

2220 01 001 98 17 13	Office Expenses	0.1960	0.2500	2.1600	0.2500

2220 01 001 98 17	Total	0.1960	0.2500	2.1600	0.2500

2220 01 001 98	Total	0.1960	0.2500	2.1600	0.2500

2220 01 001	Total	0.1960	0.2500	2.1600	0.2500

2220 01	Total	0.1960	0.2500	2.1600	0.2500

2220 60 Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 001 Direction and Administration				
2220 60 001 98 Administration				
2220 60 001 98 17 I.C.A.T.				
2220 60 001 98 17 03 Overtime Allowance	0.0341	0.2000	0.0800	0.2000
2220 60 001 98 17 11 Travel Expenses	0.9570	2.0000	2.0000	3.2500
2220 60 001 98 17 13 Office Expenses	2.2259	3.7500	4.4000	15.2500
2220 60 001 98 17 28 Professional Services	0.0000	0.0000	0.0000	0.5000
2220 60 001 98 17 Total	3.2170	5.9500	6.4800	19.2000
2220 60 001 98 Total	3.2170	5.9500	6.4800	19.2000
2220 60 001 Total	3.2170	5.9500	6.4800	19.2000
2220 60 003 Research and Training in mass Communication				
2220 60 003 03 Research and Training				
2220 60 003 03 16 Training of Mass Communication				
2220 60 003 03 16 13 Office Expenses	0.0000	0.0000	0.0000	1.0000
2220 60 003 03 16 Total	0.0000	0.0000	0.0000	1.0000
2220 60 003 03 Total	0.0000	0.0000	0.0000	1.0000
2220 60 003 Total	0.0000	0.0000	0.0000	1.0000
2220 60 101 Advertising and visual Publicity				
2220 60 101 21 Tourism and Publicity				
2220 60 101 21 05 Field Publicity				
2220 60 101 21 05 26 Advertising and Publicity	0.0000	0.0000	4.0900	0.0000
2220 60 101 21 05 Total	0.0000	0.0000	4.0900	0.0000
2220 60 101 21 06 Information				
2220 60 101 21 06 26 Advertising and Publicity	21.9613	0.0000	0.0000	0.0000
2220 60 101 21 06 Total	21.9613	0.0000	0.0000	0.0000
2220 60 101 21 Total	21.9613	0.0000	4.0900	0.0000
2220 60 101 Total	21.9613	0.0000	4.0900	0.0000
2220 60 102 Information Centres				
2220 60 102 21 Tourism and Publicity				
2220 60 102 21 06 Information				
2220 60 102 21 06 11 Travel Expenses	0.0432	0.0000	0.0000	0.0000
2220 60 102 21 06 14 Rents, Rates and Taxes	2.3690	7.0000	9.1000	0.0000
2220 60 102 21 06 21 Supplies and Materials	14.9787	5.0000	4.0000	11.0000
2220 60 102 21 06 50 Other charges	19.1756	8.0000	11.2000	0.0000
2220 60 102 21 06 Total	36.5665	20.0000	24.3000	11.0000
2220 60 102 21 Total	36.5665	20.0000	24.3000	11.0000
2220 60 102 Total	36.5665	20.0000	24.3000	11.0000
2220 60 103 Press Information Services				
2220 60 103 21 Tourism and Publicity				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 103 21 07 Press information				
2220 60 103 21 07 13 Office Expenses	1.5729	4.5000	4.8000	7.5000
2220 60 103 21 07 20 Other Administrative Expenses	7.9703	0.0000	1.2900	0.0000
2220 60 103 21 07 21 Supplies and Materials	21.3425	8.5000	11.5000	16.5000
2220 60 103 21 07 Total	30.8857	13.0000	17.5900	24.0000
2220 60 103 21 Total	30.8857	13.0000	17.5900	24.0000
2220 60 103 Total	30.8857	13.0000	17.5900	24.0000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				
2220 60 106 21 05 11 Travel Expenses	0.1000	0.5000	0.5000	1.7500
2220 60 106 21 05 13 Office Expenses	3.2429	4.0000	4.6000	8.0000
2220 60 106 21 05 14 Rents, Rates and Taxes	2.4669	8.0000	9.5000	5.0000
2220 60 106 21 05 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.8000	2.7200	9.8000
2220 60 106 21 05 19 Hiring charges of private vehicles	3.8757	13.0000	12.5200	30.0000
2220 60 106 21 05 20 Other Administrative Expenses	0.2103	0.5000	8.3000	2.0000
2220 60 106 21 05 21 Supplies and Materials	0.0000	0.0000	0.0000	5.0000
2220 60 106 21 05 Total	9.8957	27.8000	38.1400	61.5500
2220 60 106 21 Total	9.8957	27.8000	38.1400	61.5500
2220 60 106 Total	9.8957	27.8000	38.1400	61.5500
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 20 Other Administrative Expenses	8.8127	0.0000	0.0000	0.0000
2220 60 107 21 08 21 Supplies and Materials	0.0000	1.0000	0.4000	1.0000
2220 60 107 21 08 Total	8.8127	1.0000	0.4000	1.0000
2220 60 107 21 Total	8.8127	1.0000	0.4000	1.0000
2220 60 107 Total	8.8127	1.0000	0.4000	1.0000
2220 60 109 Photo Services				
2220 60 109 21 Tourism and Publicity				
2220 60 109 21 04 Visual Publicity				
2220 60 109 21 04 20 Other Administrative Expenses	0.0000	1.0000	0.4000	2.0000
2220 60 109 21 04 21 Supplies and Materials	0.0000	0.0000	18.6600	2.0000
2220 60 109 21 04 Total	0.0000	1.0000	19.0600	4.0000
2220 60 109 21 Total	0.0000	1.0000	19.0600	4.0000
2220 60 109 Total	0.0000	1.0000	19.0600	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 110 Publications				
2220 60 110 21 Tourism and Publicity				
2220 60 110 21 09 Publication				
2220 60 110 21 09 16 Publications	44.9650	4.0000	44.0400	0.0000
2220 60 110 21 09 Total	44.9650	4.0000	44.0400	0.0000
2220 60 110 21 Total	44.9650	4.0000	44.0400	0.0000
2220 60 110 Total	44.9650	4.0000	44.0400	0.0000
2220 60 789 Special Component Plan for Scheduled Caste				
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 20 Other Administrative Expenses	0.4996	1.0000	0.4000	0.0000
2220 60 789 21 04 Total	0.4996	1.0000	0.4000	0.0000
2220 60 789 21 05 Field Publicity				
2220 60 789 21 05 11 Travel Expenses	0.1633	1.0000	1.0000	0.0000
2220 60 789 21 05 13 Office Expenses	0.5976	2.0000	0.9900	0.0000
2220 60 789 21 05 18 Cost of fuel etc and maintenance cost of vehicles	2.1858	3.0000	1.0000	0.0000
2220 60 789 21 05 19 Hiring charges of private vehicles	0.8993	5.0000	11.7000	0.0000
2220 60 789 21 05 26 Advertising and Publicity	0.0000	0.0000	6.0000	0.0000
2220 60 789 21 05 Total	3.8459	11.0000	20.6900	0.0000
2220 60 789 21 06 Information				
2220 60 789 21 06 21 Supplies and Materials	1.4569	3.5000	1.3000	0.0000
2220 60 789 21 06 50 Other charges	2.9986	5.0000	1.8000	0.0000
2220 60 789 21 06 Total	4.4555	8.5000	3.1000	0.0000
2220 60 789 21 07 Press information				
2220 60 789 21 07 13 Office Expenses	0.3952	1.0000	0.4000	0.0000
2220 60 789 21 07 21 Supplies and Materials	3.1027	1.0000	0.8600	0.0000
2220 60 789 21 07 Total	3.4979	2.0000	1.2600	0.0000
2220 60 789 21 08 Cultural				
2220 60 789 21 08 21 Supplies and Materials	0.0000	0.5000	0.2000	0.0000
2220 60 789 21 08 Total	0.0000	0.5000	0.2000	0.0000
2220 60 789 21 09 Publication				
2220 60 789 21 09 16 Publications	3.9575	6.0000	5.6000	0.0000
2220 60 789 21 09 Total	3.9575	6.0000	5.6000	0.0000
2220 60 789 21 Total	16.2564	29.0000	31.2500	0.0000
2220 60 789 98 Administration				
2220 60 789 98 17 I.C.A.T.				
2220 60 789 98 17 13 Office Expenses	1.7054	2.5000	0.9000	0.0000
2220 60 789 98 17 28 Professional Services	0.0000	0.2500	0.1000	0.0000
2220 60 789 98 17 Total	1.7054	2.7500	1.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 789 98 Total	1.7054	2.7500	1.0000	0.0000
2220 60 789 Total	17.9618	31.7500	32.2500	0.0000
2220 60 796 Tribal Area sub-plan				
2220 60 796 03 Research and Training				
2220 60 796 03 16 Training of Mass Communication				
2220 60 796 03 16 13 Office Expenses	0.2490	1.0000	0.5200	0.0000
2220 60 796 03 16 Total	0.2490	1.0000	0.5200	0.0000
2220 60 796 03 Total	0.2490	1.0000	0.5200	0.0000
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 05 Field Publicity				
2220 60 796 21 05 11 Travel Expenses	0.3408	0.2500	0.2000	0.0000
2220 60 796 21 05 13 Office Expenses	0.3984	2.0000	0.7000	0.0000
2220 60 796 21 05 18 Cost of fuel etc and maintenance cost of vehicles	1.0712	3.0000	2.2000	0.0000
2220 60 796 21 05 19 Hiring charges of private vehicles	1.2518	7.0000	15.7000	0.0000
2220 60 796 21 05 Total	3.0622	12.2500	18.8000	0.0000
2220 60 796 21 06 Information				
2220 60 796 21 06 21 Supplies and Materials	0.6145	6.5000	2.6000	0.0000
2220 60 796 21 06 50 Other charges	4.9975	7.0000	3.1000	0.0000
2220 60 796 21 06 Total	5.6120	13.5000	5.7000	0.0000
2220 60 796 21 07 Press information				
2220 60 796 21 07 13 Office Expenses	0.1995	2.0000	0.7000	0.0000
2220 60 796 21 07 21 Supplies and Materials	3.4241	1.5000	0.6000	0.0000
2220 60 796 21 07 Total	3.6237	3.5000	1.3000	0.0000
2220 60 796 21 08 Cultural				
2220 60 796 21 08 21 Supplies and Materials	0.0000	0.5000	0.2000	0.0000
2220 60 796 21 08 Total	0.0000	0.5000	0.2000	0.0000
2220 60 796 21 09 Publication				
2220 60 796 21 09 16 Publications	5.4567	10.0000	15.5700	0.0000
2220 60 796 21 09 Total	5.4567	10.0000	15.5700	0.0000
2220 60 796 21 Total	17.7545	39.7500	41.5700	0.0000
2220 60 796 98 Administration				
2220 60 796 98 17 I.C.A.T.				
2220 60 796 98 17 11 Travel Expenses	0.6349	1.2500	3.3000	0.0000
2220 60 796 98 17 13 Office Expenses	0.5976	3.0000	1.0000	0.0000
2220 60 796 98 17 28 Professional Services	0.0340	0.2500	0.1000	0.0000
2220 60 796 98 17 Total	1.2664	4.5000	4.4000	0.0000
2220 60 796 98 Total	1.2664	4.5000	4.4000	0.0000
2220 60 796 Total	19.2699	45.2500	46.4900	0.0000
2220 60 Total	193.5355	149.7500	232.8400	121.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220	Total	193.7315	150.0000	235.0000	122.0000
Others	Total	193.7315	150.0000	235.0000	122.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	193.7315	150.0000	235.0000	122.0000
	Revenue	193.7315	150.0000	235.0000	122.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 01 Salaries	1299.3992	2897.5300	2893.0000	3314.0000

2220 60 001 98 17 Total	1299.3992	2897.5300	2893.0000	3314.0000

2220 60 001 98 Total	1299.3992	2897.5300	2893.0000	3314.0000

2220 60 001 Total	1299.3992	2897.5300	2893.0000	3314.0000

2220 60 003 Research and Training in mass Communication

2220 60 003 03 Research and Training

2220 60 003 03 16 Training of Mass Communication

2220 60 003 03 16 01 Salaries	16.9145	0.0000	0.0000	0.0000

2220 60 003 03 16 Total	16.9145	0.0000	0.0000	0.0000

2220 60 003 03 Total	16.9145	0.0000	0.0000	0.0000

2220 60 003 Total	16.9145	0.0000	0.0000	0.0000

2220 60 101 Advertising and visual Publicity

2220 60 101 21 Tourism and Publicity

2220 60 101 21 04 Visual Publicity

2220 60 101 21 04 01 Salaries	18.7685	0.0000	0.0000	0.0000

2220 60 101 21 04 Total	18.7685	0.0000	0.0000	0.0000

2220 60 101 21 Total	18.7685	0.0000	0.0000	0.0000

2220 60 101 Total	18.7685	0.0000	0.0000	0.0000

2220 60 102 Information Centres

2220 60 102 21 Tourism and Publicity

2220 60 102 21 06 Information

2220 60 102 21 06 01 Salaries	266.7137	0.0000	0.0000	0.0000

2220 60 102 21 06 Total	266.7137	0.0000	0.0000	0.0000

2220 60 102 21 Total	266.7137	0.0000	0.0000	0.0000

2220 60 102 Total	266.7137	0.0000	0.0000	0.0000

2220 60 103 Press Information Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 103 21 Tourism and Publicity				
2220 60 103 21 07 Press information				
2220 60 103 21 07 01 Salaries	128.8119	0.0000	0.0000	0.0000
2220 60 103 21 07 Total	128.8119	0.0000	0.0000	0.0000
2220 60 103 21 Total	128.8119	0.0000	0.0000	0.0000
2220 60 103 Total	128.8119	0.0000	0.0000	0.0000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				
2220 60 106 21 05 01 Salaries	674.7847	0.0000	0.0000	0.0000
2220 60 106 21 05 Total	674.7847	0.0000	0.0000	0.0000
2220 60 106 21 Total	674.7847	0.0000	0.0000	0.0000
2220 60 106 Total	674.7847	0.0000	0.0000	0.0000
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 01 Salaries	187.0768	0.0000	0.0000	0.0000
2220 60 107 21 08 Total	187.0768	0.0000	0.0000	0.0000
2220 60 107 21 Total	187.0768	0.0000	0.0000	0.0000
2220 60 107 Total	187.0768	0.0000	0.0000	0.0000
2220 60 109 Photo Services				
2220 60 109 21 Tourism and Publicity				
2220 60 109 21 04 Visual Publicity				
2220 60 109 21 04 01 Salaries	12.1770	0.0000	0.0000	0.0000
2220 60 109 21 04 Total	12.1770	0.0000	0.0000	0.0000
2220 60 109 21 Total	12.1770	0.0000	0.0000	0.0000
2220 60 109 Total	12.1770	0.0000	0.0000	0.0000
2220 60 110 Publications				
2220 60 110 21 Tourism and Publicity				
2220 60 110 21 09 Publication				
2220 60 110 21 09 01 Salaries	18.5974	0.0000	0.0000	0.0000
2220 60 110 21 09 Total	18.5974	0.0000	0.0000	0.0000
2220 60 110 21 Total	18.5974	0.0000	0.0000	0.0000
2220 60 110 Total	18.5974	0.0000	0.0000	0.0000
2220 60 111 Community Radio and Television				
2220 60 111 21 Tourism and Publicity				
2220 60 111 21 10 Multi Communication				
2220 60 111 21 10 01 Salaries	91.5098	0.0000	0.0000	0.0000
2220 60 111 21 10 Total	91.5098	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 111 21	Total			91.5098	0.0000	0.0000	0.0000
2220 60 111	Total			91.5098	0.0000	0.0000	0.0000
2220 60	Total			2714.7534	2897.5300	2893.0000	3314.0000
2220	Total			2714.7534	2897.5300	2893.0000	3314.0000
Salaries							
		Total		2714.7534	2897.5300	2893.0000	3314.0000
		Charged		0.0000	0.0000	0.0000	0.0000
		Voted		2714.7534	2897.5300	2893.0000	3314.0000
		Revenue		2714.7534	2897.5300	2893.0000	3314.0000
		Capital		0.0000	0.0000	0.0000	0.0000
Advertisement							
2220	Information and Publicity						
2220 60	Others						
2220 60 101	Advertising and visual Publicity						
2220 60 101 21	Tourism and Publicity						
2220 60 101 21 04	Visual Publicity						
2220 60 101 21 04 26	Advertising and Publicity			119.9852	50.0000	50.0000	50.0000
2220 60 101 21 04	Total			119.9852	50.0000	50.0000	50.0000
2220 60 101 21	Total			119.9852	50.0000	50.0000	50.0000
2220 60 101	Total			119.9852	50.0000	50.0000	50.0000
2220 60 789	Special Component Plan for Scheduled Caste						
2220 60 789 21	Tourism and Publicity						
2220 60 789 21 04	Visual Publicity						
2220 60 789 21 04 26	Advertising and Publicity			294.7951	400.0000	310.0000	400.0000
2220 60 789 21 04	Total			294.7951	400.0000	310.0000	400.0000
2220 60 789 21	Total			294.7951	400.0000	310.0000	400.0000
2220 60 789	Total			294.7951	400.0000	310.0000	400.0000
2220 60 796	Tribal Area sub-plan						
2220 60 796 21	Tourism and Publicity						
2220 60 796 21 04	Visual Publicity						
2220 60 796 21 04 26	Advertising and Publicity			384.5646	550.0000	440.0000	550.0000
2220 60 796 21 04	Total			384.5646	550.0000	440.0000	550.0000
2220 60 796 21	Total			384.5646	550.0000	440.0000	550.0000
2220 60 796	Total			384.5646	550.0000	440.0000	550.0000
2220 60	Total			799.3449	1000.0000	800.0000	1000.0000
2220	Total			799.3449	1000.0000	800.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Advertisement	Total	799.3449	1000.0000	800.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	799.3449	1000.0000	800.0000	1000.0000
	Revenue	799.3449	1000.0000	800.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 99 Others

2205 00 789 99 05 Celebration of Re-public Day

2205 00 789 99 05 20 Other Administrative Expenses	5.6261	30.0000	30.0000	30.0000

2205 00 789 99 05 Total	5.6261	30.0000	30.0000	30.0000

2205 00 789 99 Total	5.6261	30.0000	30.0000	30.0000

2205 00 789 Total	5.6261	30.0000	30.0000	30.0000

2205 00 Total	5.6261	30.0000	30.0000	30.0000

2205 Total	5.6261	30.0000	30.0000	30.0000

Celebration of Republic Day	Total	5.6261	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6261	30.0000	30.0000	30.0000
	Revenue	5.6261	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Book Fair

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and Culture

2205 00 102 21 Tourism and Publicity

2205 00 102 21 03 Book Fair

2205 00 102 21 03 20 Other Administrative Expenses	34.7504	35.0000	79.1600	60.0000

2205 00 102 21 03 Total	34.7504	35.0000	79.1600	60.0000

2205 00 102 21 Total	34.7504	35.0000	79.1600	60.0000

2205 00 102 Total	34.7504	35.0000	79.1600	60.0000

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 21 Tourism and Publicity

2205 00 789 21 03 Book Fair

2205 00 789 21 03 20 Other Administrative Expenses	0.0000	0.0000	4.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 789 21 03 Total	0.0000	0.0000	4.0000	0.0000
2205 00 789 21 Total	0.0000	0.0000	4.0000	0.0000
2205 00 789 Total	0.0000	0.0000	4.0000	0.0000
2205 00 796 Tribal Area sub-plan				
2205 00 796 21 Tourism and Publicity				
2205 00 796 21 03 Book Fair				
2205 00 796 21 03 20 Other Administrative Expenses	0.0000	0.0000	6.0000	0.0000
2205 00 796 21 03 Total	0.0000	0.0000	6.0000	0.0000
2205 00 796 21 Total	0.0000	0.0000	6.0000	0.0000
2205 00 796 Total	0.0000	0.0000	6.0000	0.0000
2205 00 Total	34.7504	35.0000	89.1600	60.0000
2205 Total	34.7504	35.0000	89.1600	60.0000
Book Fair Total	34.7504	35.0000	89.1600	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34.7504	35.0000	89.1600	60.0000
Revenue	34.7504	35.0000	89.1600	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and Culture

2205 00 102 21 Tourism and Publicity

2205 00 102 21 08 Cultural

2205 00 102 21 08 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	10.0000

2205 00 102 21 08 20 Other Administrative Expenses	70.5231	10.0000	8.0000	10.0000

2205 00 102 21 08 Total	70.5231	10.0000	8.0000	20.0000

2205 00 102 21 Total	70.5231	10.0000	8.0000	20.0000

2205 00 102 Total	70.5231	10.0000	8.0000	20.0000

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 21 Tourism and Publicity

2205 00 789 21 08 Cultural

2205 00 789 21 08 20 Other Administrative Expenses	48.0133	70.0000	52.0000	80.0000

2205 00 789 21 08 Total	48.0133	70.0000	52.0000	80.0000

2205 00 789 21 Total	48.0133	70.0000	52.0000	80.0000

2205 00 789 Total	48.0133	70.0000	52.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 796 Tribal Area sub-plan				
2205 00 796 21 Tourism and Publicity				
2205 00 796 21 08 Cultural				
2205 00 796 21 08 19 Hiring charges of private vehicles	0.0000	0.0000	5.0000	0.0000
2205 00 796 21 08 20 Other Administrative Expenses	73.7694	120.0000	85.0000	100.0000
2205 00 796 21 08 Total	73.7694	120.0000	90.0000	100.0000
2205 00 796 21 Total	73.7694	120.0000	90.0000	100.0000
2205 00 796 Total	73.7694	120.0000	90.0000	100.0000
2205 00 Total	192.3058	200.0000	150.0000	200.0000
2205 Total	192.3058	200.0000	150.0000	200.0000
Cultural Programmes Total	192.3058	200.0000	150.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	192.3058	200.0000	150.0000	200.0000
Revenue	192.3058	200.0000	150.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220 Information and Publicity				
2220 60 Others				
2220 60 110 Publications				
2220 60 110 98 Administration				
2220 60 110 98 20 Welfare of S.Cs, O.B.Cs & Minorities				
2220 60 110 98 20 16 Publications	0.0000	0.0000	0.0000	50.0000
2220 60 110 98 20 Total	0.0000	0.0000	0.0000	50.0000
2220 60 110 98 Total	0.0000	0.0000	0.0000	50.0000
2220 60 110 Total	0.0000	0.0000	0.0000	50.0000
2220 60 Total	0.0000	0.0000	0.0000	50.0000
2220 Total	0.0000	0.0000	0.0000	50.0000
Publication Total	0.0000	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	50.0000
Revenue	0.0000	0.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 02 Pension				
2235 60 102 02 14 Pension to Journalists/Photojournalists				
2235 60 102 02 14 06 Social Pension	5.6969	6.0000	6.0000	6.0000
2235 60 102 02 14 Total	5.6969	6.0000	6.0000	6.0000
2235 60 102 02 Total	5.6969	6.0000	6.0000	6.0000
2235 60 102 Total	5.6969	6.0000	6.0000	6.0000
2235 60 Total	5.6969	6.0000	6.0000	6.0000
2235 Total	5.6969	6.0000	6.0000	6.0000
Social Pension				
Total	5.6969	6.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.6969	6.0000	6.0000	6.0000
Revenue	5.6969	6.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

Membership Fund

2220 Information and Publicity

2220 60 Others

2220 60 107 Song and Drama Services

2220 60 107 21 Tourism and Publicity

2220 60 107 21 08 Cultural

2220 60 107 21 08 31 Grants-in-Aid	0.0000	0.0000	16.0000	0.0000

2220 60 107 21 08 Total	0.0000	0.0000	16.0000	0.0000

2220 60 107 21 Total	0.0000	0.0000	16.0000	0.0000

2220 60 107 Total	0.0000	0.0000	16.0000	0.0000

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 08 Cultural

2220 60 789 21 08 31 Grants-in-Aid	0.0000	0.0000	10.0000	0.0000

2220 60 789 21 08 Total	0.0000	0.0000	10.0000	0.0000

2220 60 789 21 Total	0.0000	0.0000	10.0000	0.0000

2220 60 789 Total	0.0000	0.0000	10.0000	0.0000

2220 60 796 Tribal Area sub-plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 08 Cultural

2220 60 796 21 08 31 Grants-in-Aid	0.0000	0.0000	14.0000	0.0000

2220 60 796 21 08 Total	0.0000	0.0000	14.0000	0.0000

2220 60 796 21 Total	0.0000	0.0000	14.0000	0.0000

2220 60 796 Total	0.0000	0.0000	14.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60	Total	0.0000	0.0000	40.0000	0.0000
2220	Total	0.0000	0.0000	40.0000	0.0000
Membership Fund	Total	0.0000	0.0000	40.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	40.0000	0.0000
	Revenue	0.0000	0.0000	40.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 07	Medical Reimbursement	7.3519	8.0000	14.0000	10.0000
2220 60 001 98 17	Total	7.3519	8.0000	14.0000	10.0000
2220 60 001 98	Total	7.3519	8.0000	14.0000	10.0000
2220 60 001	Total	7.3519	8.0000	14.0000	10.0000
2220 60	Total	7.3519	8.0000	14.0000	10.0000
2220	Total	7.3519	8.0000	14.0000	10.0000
Medical Re-imbursement	Total	7.3519	8.0000	14.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.3519	8.0000	14.0000	10.0000
	Revenue	7.3519	8.0000	14.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 29	Outsourcing of Services	25.9530	26.2500	42.8500	45.0000
2220 60 001 98 17	Total	25.9530	26.2500	42.8500	45.0000
2220 60 001 98	Total	25.9530	26.2500	42.8500	45.0000
2220 60 001	Total	25.9530	26.2500	42.8500	45.0000
2220 60	Total	25.9530	26.2500	42.8500	45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220	Total	25.9530	26.2500	42.8500	45.0000
Outsourcing of Services	Total	25.9530	26.2500	42.8500	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.9530	26.2500	42.8500	45.0000
	Revenue	25.9530	26.2500	42.8500	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Newspaper for VIPs ICFCs etc

2220 Information and Publicity

2220 60 Others

2220 60 113 Monitoring Services

2220 60 113 21 Tourism and Publicity

2220 60 113 21 07 Press information

2220 60 113 21 07 50 Other charges	0.0000	0.0000	0.0000	25.0000

2220 60 113 21 07 Total	0.0000	0.0000	0.0000	25.0000

2220 60 113 21 Total	0.0000	0.0000	0.0000	25.0000

2220 60 113 Total	0.0000	0.0000	0.0000	25.0000

2220 60 Total	0.0000	0.0000	0.0000	25.0000

2220 Total	0.0000	0.0000	0.0000	25.0000

Newspaper for VIPs ICFCs etc	Total	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-17		4238.7474	4613.9800	4575.0100	5139.2900
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4238.7474	4613.9800	4575.0100	5139.2900
	Revenue	4238.7474	4613.9800	4575.0100	5139.2900
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (Political)

Demand No : 18

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

2235 60 200 05 79 Sainik Welfare

2235 60 200 05 79 02 Wages	1.0696	1.0000	1.0000	1.0000

2235 60 200 05 79 Total	1.0696	1.0000	1.0000	1.0000

2235 60 200 05 Total	1.0696	1.0000	1.0000	1.0000

2235 60 200 Total	1.0696	1.0000	1.0000	1.0000

2235 60 Total	1.0696	1.0000	1.0000	1.0000

2235 Total	1.0696	1.0000	1.0000	1.0000

Wages	Total	1.0696	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0696	1.0000	1.0000	1.0000
	Revenue	1.0696	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

2235 60 200 05 79 Sainik Welfare

2235 60 200 05 79 12 Electricity Charges	0.3143	0.5500	0.5500	0.5500

2235 60 200 05 79 Total	0.3143	0.5500	0.5500	0.5500

2235 60 200 05 Total	0.3143	0.5500	0.5500	0.5500

2235 60 200 Total	0.3143	0.5500	0.5500	0.5500

2235 60 Total	0.3143	0.5500	0.5500	0.5500

2235 Total	0.3143	0.5500	0.5500	0.5500

Electricity Charges	Total	0.3143	0.5500	0.5500	0.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3143	0.5500	0.5500	0.5500
	Revenue	0.3143	0.5500	0.5500	0.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 27 Minor Works	14.2583	0.0000	0.0000	0.0000
2235 60 200 05 79 Total	14.2583	0.0000	0.0000	0.0000
2235 60 200 05 Total	14.2583	0.0000	0.0000	0.0000
2235 60 200 Total	14.2583	0.0000	0.0000	0.0000
2235 60 Total	14.2583	0.0000	0.0000	0.0000
2235 Total	14.2583	0.0000	0.0000	0.0000
Minor Works Total	14.2583	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.2583	0.0000	0.0000	0.0000
Revenue	14.2583	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 19 Hiring charges of private vehicles	1.5943	3.0000	3.0000	3.0000
2235 60 200 05 79 Total	1.5943	3.0000	3.0000	3.0000
2235 60 200 05 Total	1.5943	3.0000	3.0000	3.0000
2235 60 200 Total	1.5943	3.0000	3.0000	3.0000
2235 60 Total	1.5943	3.0000	3.0000	3.0000
2235 Total	1.5943	3.0000	3.0000	3.0000
Others Total	1.5943	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.5943	3.0000	3.0000	3.0000
Revenue	1.5943	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare	
2235 60 Other Social Security and Welfare programmes	
2235 60 200 Other Programmes	
2235 60 200 05 Establishment	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 01 Salaries	85.1086	90.8000	93.0000	105.0000
2235 60 200 05 79 Total	85.1086	90.8000	93.0000	105.0000
2235 60 200 05 Total	85.1086	90.8000	93.0000	105.0000
2235 60 200 Total	85.1086	90.8000	93.0000	105.0000
2235 60 Total	85.1086	90.8000	93.0000	105.0000
2235 Total	85.1086	90.8000	93.0000	105.0000
Salaries Total	85.1086	90.8000	93.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	85.1086	90.8000	93.0000	105.0000
Revenue	85.1086	90.8000	93.0000	105.0000
Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 99 Others

2235 02 200 99 66 Observance of Statehood Day

2235 02 200 99 66 20 Other Administrative Expenses	0.0000	10.0000	10.0000	11.0000

2235 02 200 99 66 Total	0.0000	10.0000	10.0000	11.0000

2235 02 200 99 Total	0.0000	10.0000	10.0000	11.0000

2235 02 200 Total	0.0000	10.0000	10.0000	11.0000

2235 02 Total	0.0000	10.0000	10.0000	11.0000

2235 Total	0.0000	10.0000	10.0000	11.0000

2250 Other Social Services

2250 00

2250 00 800 Other expenditure

2250 00 800 99 Others

2250 00 800 99 66 Observance of Statehood Day

2250 00 800 99 66 20 Other Administrative Expenses	9.9076	0.0000	0.0000	0.0000

2250 00 800 99 66 Total	9.9076	0.0000	0.0000	0.0000

2250 00 800 99 Total	9.9076	0.0000	0.0000	0.0000

2250 00 800 Total	9.9076	0.0000	0.0000	0.0000

2250 00 Total	9.9076	0.0000	0.0000	0.0000

2250 Total	9.9076	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Statehood Day	Total	9.9076	10.0000	10.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9076	10.0000	10.0000	11.0000
	Revenue	9.9076	10.0000	10.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Independence Day</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 99	Others				
2235 02 200 99 04	Celebration of Independence Day				
2235 02 200 99 04 20	Other Administrative Expenses	0.0000	60.0000	54.0000	40.0000
2235 02 200 99 04	Total	0.0000	60.0000	54.0000	40.0000
2235 02 200 99	Total	0.0000	60.0000	54.0000	40.0000
2235 02 200	Total	0.0000	60.0000	54.0000	40.0000
2235 02	Total	0.0000	60.0000	54.0000	40.0000
2235	Total	0.0000	60.0000	54.0000	40.0000
2250	Other Social Services				
2250 00					
2250 00 800	Other expenditure				
2250 00 800 99	Others				
2250 00 800 99 04	Celebration of Independence Day				
2250 00 800 99 04 20	Other Administrative Expenses	59.2110	0.0000	0.0000	0.0000
2250 00 800 99 04	Total	59.2110	0.0000	0.0000	0.0000
2250 00 800 99	Total	59.2110	0.0000	0.0000	0.0000
2250 00 800	Total	59.2110	0.0000	0.0000	0.0000
2250 00	Total	59.2110	0.0000	0.0000	0.0000
2250	Total	59.2110	0.0000	0.0000	0.0000
Celebration of Independence Day	Total	59.2110	60.0000	54.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.2110	60.0000	54.0000	40.0000
	Revenue	59.2110	60.0000	54.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>					
2235	Social Security and Welfare				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 99 Others					
2235 02 200 99 05 Celebration of Re-public Day					
2235 02 200 99 05 20 Other Administrative Expenses	0.0000	67.0000	67.0000	68.0000	
2235 02 200 99 05 Total	0.0000	67.0000	67.0000	68.0000	
2235 02 200 99 Total	0.0000	67.0000	67.0000	68.0000	
2235 02 200 Total	0.0000	67.0000	67.0000	68.0000	
2235 02 Total	0.0000	67.0000	67.0000	68.0000	
2235 Total	0.0000	67.0000	67.0000	68.0000	
2250 Other Social Services					
2250 00					
2250 00 800 Other expenditure					
2250 00 800 99 Others					
2250 00 800 99 05 Celebration of Re-public Day					
2250 00 800 99 05 20 Other Administrative Expenses	66.2258	0.0000	0.0000	0.0000	
2250 00 800 99 05 Total	66.2258	0.0000	0.0000	0.0000	
2250 00 800 99 Total	66.2258	0.0000	0.0000	0.0000	
2250 00 800 Total	66.2258	0.0000	0.0000	0.0000	
2250 00 Total	66.2258	0.0000	0.0000	0.0000	
2250 Total	66.2258	0.0000	0.0000	0.0000	
Celebration of Republic Day	Total	66.2258	67.0000	67.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.2258	67.0000	67.0000	68.0000
	Revenue	66.2258	67.0000	67.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 03 Overtime Allowance	0.0000	0.0300	0.0300	0.0200
2235 60 200 05 79 11 Travel Expenses	0.2428	1.0000	0.7000	1.0000
2235 60 200 05 79 13 Office Expenses	2.4223	4.0000	3.0400	3.0000
2235 60 200 05 79 16 Publications	0.2201	0.5000	0.3500	0.4000
2235 60 200 05 79 18 Cost of fuel etc and maintenance cost of vehicles	0.7618	2.0000	1.4000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 200 05 79 20 Other Administrative Expenses	3.4842	9.9700	8.5400	2.5000
2235 60 200 05 79 21 Supplies and Materials	1.3250	3.0000	2.4000	2.0000
2235 60 200 05 79 30 Other Contractual Services	8.8897	9.5000	7.5500	0.0000
2235 60 200 05 79 31 Grants-in-Aid	10.0000	0.0000	0.0000	0.0000
2235 60 200 05 79 Total	27.3459	30.0000	24.0100	10.4200
2235 60 200 05 Total	27.3459	30.0000	24.0100	10.4200
2235 60 200 Total	27.3459	30.0000	24.0100	10.4200
2235 60 Total	27.3459	30.0000	24.0100	10.4200
2235 Total	27.3459	30.0000	24.0100	10.4200
Grants to PSUs - Sainik Welfare Total	27.3459	30.0000	24.0100	10.4200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	27.3459	30.0000	24.0100	10.4200
Revenue	27.3459	30.0000	24.0100	10.4200
Capital	0.0000	0.0000	0.0000	0.0000
<u>Protocol Affairs</u>				
2235 <i>Social Security and Welfare</i>				
2235 02 <i>Social Welfare</i>				
2235 02 200 <i>Other programmes</i>				
2235 02 200 99 <i>Others</i>				
2235 02 200 99 36 <i>Protocol Affairs</i>				
2235 02 200 99 36 20 Other Administrative Expenses	0.0000	80.0000	157.1100	80.0000
2235 02 200 99 36 Total	0.0000	80.0000	157.1100	80.0000
2235 02 200 99 Total	0.0000	80.0000	157.1100	80.0000
2235 02 200 Total	0.0000	80.0000	157.1100	80.0000
2235 02 Total	0.0000	80.0000	157.1100	80.0000
2235 Total	0.0000	80.0000	157.1100	80.0000
2250 <i>Other Social Services</i>				
2250 00				
2250 00 800 <i>Other expenditure</i>				
2250 00 800 99 <i>Others</i>				
2250 00 800 99 36 <i>Protocol Affairs</i>				
2250 00 800 99 36 20 Other Administrative Expenses	119.8841	0.0000	0.0000	0.0000
2250 00 800 99 36 Total	119.8841	0.0000	0.0000	0.0000
2250 00 800 99 Total	119.8841	0.0000	0.0000	0.0000
2250 00 800 Total	119.8841	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2250 00	Total	119.8841	0.0000	0.0000	0.0000
2250	Total	119.8841	0.0000	0.0000	0.0000
Protocol Affairs	Total	119.8841	80.0000	157.1100	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.8841	80.0000	157.1100	80.0000
	Revenue	119.8841	80.0000	157.1100	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u>					
2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 102	Pensions under Social Security Schemes				
2235 60 102 02	Pension				
2235 60 102 02 03	Pension to Participants of the Reang Movement				
2235 60 102 02 03 06	Social Pension	1.0100	1.3000	1.2000	1.2000
2235 60 102 02 03	Total	1.0100	1.3000	1.2000	1.2000
2235 60 102 02 04	Pension to Freedom Fighters				
2235 60 102 02 04 06	Social Pension	6.7110	10.0000	10.0000	9.7600
2235 60 102 02 04	Total	6.7110	10.0000	10.0000	9.7600
2235 60 102 02 05	Assistance to the Dependants of Freedom Fighters Towards Funeral Expenses				
2235 60 102 02 05 31	Grants-in-Aid	0.0000	0.1000	0.0400	0.0400
2235 60 102 02 05	Total	0.0000	0.1000	0.0400	0.0400
2235 60 102 02 16	Pension for World War-II Veterans and Widows of deceased World War-II veteran				
2235 60 102 02 16 06	Social Pension	36.0250	41.6000	33.9000	32.0000
2235 60 102 02 16	Total	36.0250	41.6000	33.9000	32.0000
2235 60 102 02	Total	43.7460	53.0000	45.1400	43.0000
2235 60 102	Total	43.7460	53.0000	45.1400	43.0000
2235 60	Total	43.7460	53.0000	45.1400	43.0000
2235	Total	43.7460	53.0000	45.1400	43.0000
Social Pension	Total	43.7460	53.0000	45.1400	43.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.7460	53.0000	45.1400	43.0000
	Revenue	43.7460	53.0000	45.1400	43.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 200	Other Programmes				
2235 60 200 05	Establishment				
2235 60 200 05 79	Sainik Welfare				
2235 60 200 05 79 07	Medical Reimbursement	0.0000	4.0000	4.0000	4.0000
2235 60 200 05 79	Total	0.0000	4.0000	4.0000	4.0000
2235 60 200 05	Total	0.0000	4.0000	4.0000	4.0000
2235 60 200	Total	0.0000	4.0000	4.0000	4.0000
2235 60	Total	0.0000	4.0000	4.0000	4.0000
2235	Total	0.0000	4.0000	4.0000	4.0000
Medical Re-imbursement	Total	0.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	4.0000	4.0000
	Revenue	0.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of National days- Ekta Diwas</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 36	Materials Supply				
2235 02 200 33 36 20	Other Administrative Expenses	2.9244	3.0000	5.1900	6.0000
2235 02 200 33 36	Total	2.9244	3.0000	5.1900	6.0000
2235 02 200 33	Total	2.9244	3.0000	5.1900	6.0000
2235 02 200	Total	2.9244	3.0000	5.1900	6.0000
2235 02	Total	2.9244	3.0000	5.1900	6.0000
2235	Total	2.9244	3.0000	5.1900	6.0000
Celebration of National days- Ekta Diwas	Total	2.9244	3.0000	5.1900	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9244	3.0000	5.1900	6.0000
	Revenue	2.9244	3.0000	5.1900	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2235	Social Security and Welfare
2235 60	Other Social Security and Welfare programmes
2235 60 200	Other Programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 200 98 Administration				
2235 60 200 98 18 G.A. (Pol.itical)				
2235 60 200 98 18 29 Outsourcing of Services	0.2662	0.8000	4.7500	10.2500
2235 60 200 98 18 Total	0.2662	0.8000	4.7500	10.2500
2235 60 200 98 Total	0.2662	0.8000	4.7500	10.2500
2235 60 200 Total	0.2662	0.8000	4.7500	10.2500
2235 60 Total	0.2662	0.8000	4.7500	10.2500
2235 Total	0.2662	0.8000	4.7500	10.2500
Outsourcing of Services Total	0.2662	0.8000	4.7500	10.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2662	0.8000	4.7500	10.2500
Revenue	0.2662	0.8000	4.7500	10.2500
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-18		431.8560	403.1500	468.7500	382.2200
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	431.8560	403.1500	468.7500	382.2200
	Revenue	431.8560	403.1500	468.7500	382.2200
	Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

Demand No : 19

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

19 Tribal Welfare**Wages**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 02 Wages	10.1368	13.0000	13.0000	14.0000

2225 02 796 33 09 Total	10.1368	13.0000	13.0000	14.0000

2225 02 796 33 Total	10.1368	13.0000	13.0000	14.0000

2225 02 796 Total	10.1368	13.0000	13.0000	14.0000

2225 02 Total	10.1368	13.0000	13.0000	14.0000

2225 Total	10.1368	13.0000	13.0000	14.0000

Wages	Total	10.1368	13.0000	13.0000	14.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	10.1368	13.0000	13.0000	14.0000

Revenue	10.1368	13.0000	13.0000	14.0000

Capital	0.0000	0.0000	0.0000	0.0000

Interest

2049 Interest Payments

2049 01 Interest on Internal Debt.

2049 01 796 Tribal Area sub-plan

2049 01 796 58 Debt Services

2049 01 796 58 11 NABARD

2049 01 796 58 11 45 Interest	0.0000	20.0000	20.0000	20.0000

2049 01 796 58 11 Total	0.0000	20.0000	20.0000	20.0000

2049 01 796 58 Total	0.0000	20.0000	20.0000	20.0000

2049 01 796 Total	0.0000	20.0000	20.0000	20.0000

2049 01 Total	0.0000	20.0000	20.0000	20.0000

2049 Total	0.0000	20.0000	20.0000	20.0000

Interest	Total	0.0000	20.0000	20.0000	20.0000

Charged	0.0000	20.0000	20.0000	20.0000

Voted	0.0000	0.0000	0.0000	0.0000

Revenue	0.0000	20.0000	20.0000	20.0000

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 12 Electricity Charges	11.2500	15.0000	20.0100	20.0000
2225 02 796 33 09 Total	11.2500	15.0000	20.0100	20.0000
2225 02 796 33 Total	11.2500	15.0000	20.0100	20.0000
2225 02 796 Total	11.2500	15.0000	20.0100	20.0000
2225 02 Total	11.2500	15.0000	20.0100	20.0000
2225 Total	11.2500	15.0000	20.0100	20.0000
Electricity Charges Total	11.2500	15.0000	20.0100	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.2500	15.0000	20.0100	20.0000
Revenue	11.2500	15.0000	20.0100	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 35 Scholarship and Stipend				
2225 02 796 35 01 Post- Matric Scholarship to General Students				
2225 02 796 35 01 36 Scholarship / Stipend	3125.2237	3493.0000	2095.8000	3515.5000
2225 02 796 35 01 Total	3125.2237	3493.0000	2095.8000	3515.5000
2225 02 796 35 05 Post- Matric Scholarship to S.T. Students				
2225 02 796 35 05 36 Scholarship / Stipend	3073.4210	3493.0000	2154.4200	3515.5000
2225 02 796 35 05 Total	3073.4210	3493.0000	2154.4200	3515.5000
2225 02 796 35 Total	6198.6446	6986.0000	4250.2200	7031.0000
2225 02 796 Total	6198.6446	6986.0000	4250.2200	7031.0000
2225 02 Total	6198.6446	6986.0000	4250.2200	7031.0000
2225 Total	6198.6446	6986.0000	4250.2200	7031.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Scholarship/Stipend	Total	6198.6446	6986.0000	4250.2200	7031.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6198.6446	6986.0000	4250.2200	7031.0000
	Revenue	6198.6446	6986.0000	4250.2200	7031.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 52 Housing

4225 02 796 52 02 Civil Works

4225 02 796 52 02 53 Major works 0.0000 0.0000 0.0000 600.0000

4225 02 796 52 02 **Total** 0.0000 0.0000 0.0000 600.0000

4225 02 796 52 **Total** 0.0000 0.0000 0.0000 600.0000

4225 02 796 **Total** 0.0000 0.0000 0.0000 600.0000

4225 02 **Total** 0.0000 0.0000 0.0000 600.0000

4225 **Total** 0.0000 0.0000 0.0000 600.0000

Major Works	Total	0.0000	0.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	600.0000

Minor Works

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 27 Minor Works 44.3189 200.0000 200.0000 300.0000

2225 02 796 33 09 **Total** 44.3189 200.0000 200.0000 300.0000

2225 02 796 33 **Total** 44.3189 200.0000 200.0000 300.0000

2225 02 796 **Total** 44.3189 200.0000 200.0000 300.0000

2225 02 **Total** 44.3189 200.0000 200.0000 300.0000

2225 **Total** 44.3189 200.0000 200.0000 300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works	Total	44.3189	200.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.3189	200.0000	200.0000	300.0000
	Revenue	44.3189	200.0000	200.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 70	State Share				
2225 02 796 70 75	State share of Pre Matric Scholarship for Education of ST students				
2225 02 796 70 75 36	Scholarship / Stipend	25.8750	0.0000	914.0200	0.0000
2225 02 796 70 75	Total	25.8750	0.0000	914.0200	0.0000
2225 02 796 70 76	State share of Post Matric Scholarship for Education of ST students				
2225 02 796 70 76 36	Scholarship / Stipend	451.6532	0.0000	293.1500	0.0000
2225 02 796 70 76	Total	451.6532	0.0000	293.1500	0.0000
2225 02 796 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 02 796 70 85 31	Grants-in-Aid	35.6320	0.0000	40.5100	0.0000
2225 02 796 70 85	Total	35.6320	0.0000	40.5100	0.0000
2225 02 796 70 94	State Share of Minor Forest Produce Operations				
2225 02 796 70 94 31	Grants-in-Aid	0.0000	0.0000	210.7500	0.0000
2225 02 796 70 94	Total	0.0000	0.0000	210.7500	0.0000
2225 02 796 70	Total	513.1602	0.0000	1458.4300	0.0000
2225 02 796	Total	513.1602	0.0000	1458.4300	0.0000
2225 02	Total	513.1602	0.0000	1458.4300	0.0000
2225	Total	513.1602	0.0000	1458.4300	0.0000
State Share	Total	513.1602	0.0000	1458.4300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	513.1602	0.0000	1458.4300	0.0000
	Revenue	513.1602	0.0000	1458.4300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Share of Taxes					
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3604 00 796 Tribal Area sub-plan				
3604 00 796 34 Tribal Sub - Plan				
3604 00 796 34 14 Sixth Schedule				
3604 00 796 34 14 31 Grants-in-Aid	14300.0000	0.0000	0.0000	0.0000
3604 00 796 34 14 46 Share of Taxes / Duties	0.0000	14300.0000	16497.1200	15000.0000
3604 00 796 34 14 Total	14300.0000	14300.0000	16497.1200	15000.0000
3604 00 796 34 Total	14300.0000	14300.0000	16497.1200	15000.0000
3604 00 796 Total	14300.0000	14300.0000	16497.1200	15000.0000
3604 00 Total	14300.0000	14300.0000	16497.1200	15000.0000
3604 Total	14300.0000	14300.0000	16497.1200	15000.0000
Share of Taxes Total	14300.0000	14300.0000	16497.1200	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14300.0000	14300.0000	16497.1200	15000.0000
Revenue	14300.0000	14300.0000	16497.1200	15000.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)

2225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments

2225 02 796 54 36 31 Grants-in-Aid	0.0000	0.0000	85.8800	0.0000
2225 02 796 54 36 Total	0.0000	0.0000	85.8800	0.0000
2225 02 796 54 Total	0.0000	0.0000	85.8800	0.0000
2225 02 796 Total	0.0000	0.0000	85.8800	0.0000
2225 02 Total	0.0000	0.0000	85.8800	0.0000
2225 Total	0.0000	0.0000	85.8800	0.0000

NABARD

Total	0.0000	0.0000	85.8800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	85.8800	0.0000
Revenue	0.0000	0.0000	85.8800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 90 State Share for Central Assistance to State Plan				
2225 02 796 90 70 State Share of Umbrella Scheme for Education of ST Students				
2225 02 796 90 70 31 Grants-in-Aid	0.0000	1224.9000	0.0000	931.8900
2225 02 796 90 70 Total	0.0000	1224.9000	0.0000	931.8900
2225 02 796 90 Total	0.0000	1224.9000	0.0000	931.8900
2225 02 796 Total	0.0000	1224.9000	0.0000	931.8900
2225 02 Total	0.0000	1224.9000	0.0000	931.8900
2225 Total	0.0000	1224.9000	0.0000	931.8900
State Share / Contribution of CASP	Total	0.0000	1224.9000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1224.9000	931.8900
	Revenue	0.0000	1224.9000	931.8900
	Capital	0.0000	0.0000	0.0000

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 26	Nucleus Budget				
2225 02 796 33 26 31	Grants-in-Aid	24.0000	24.0000	24.0000	50.0000
2225 02 796 33 26	Total	24.0000	24.0000	24.0000	50.0000
2225 02 796 33	Total	24.0000	24.0000	24.0000	50.0000
2225 02 796	Total	24.0000	24.0000	24.0000	50.0000
2225 02	Total	24.0000	24.0000	24.0000	50.0000
2225	Total	24.0000	24.0000	24.0000	50.0000
Nucleus Budget	Total	24.0000	24.0000	24.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	24.0000	24.0000	50.0000
	Revenue	24.0000	24.0000	24.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 796 Tribal Area sub-plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 03 Overtime Allowance	0.0439	0.1300	0.0900	0.0500
2225 02 796 33 09 11 Travel Expenses	11.7227	10.0000	4.0000	10.0000
2225 02 796 33 09 13 Office Expenses	55.7305	51.0000	37.6900	50.0000
2225 02 796 33 09 18 Cost of fuel etc and maintenance cost of vehicles	8.3494	5.0000	3.5000	3.9500
2225 02 796 33 09 19 Hiring charges of private vehicles	8.8747	8.8000	55.5200	50.0000
2225 02 796 33 09 20 Other Administrative Expenses	11.0703	10.0000	7.0000	36.0000
2225 02 796 33 09 26 Advertising and Publicity	0.9985	0.0000	0.0000	0.0000
2225 02 796 33 09 Total	96.7900	84.9300	107.8000	150.0000
2225 02 796 33 42 Coaching and Allied Scheme				
2225 02 796 33 42 31 Grants-in-Aid	10.5850	0.0000	0.0000	0.0000
2225 02 796 33 42 Total	10.5850	0.0000	0.0000	0.0000
2225 02 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas				
2225 02 796 33 74 31 Grants-in-Aid	84.2400	0.0000	0.0000	0.0000
2225 02 796 33 74 Total	84.2400	0.0000	0.0000	0.0000
2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 02 796 33 76 31 Grants-in-Aid	109.9574	0.0000	0.0000	0.0000
2225 02 796 33 76 Total	109.9574	0.0000	0.0000	0.0000
2225 02 796 33 77 Folk Arts and Culture in TSP Areas				
2225 02 796 33 77 31 Grants-in-Aid	41.5034	0.0000	0.0000	0.0000
2225 02 796 33 77 Total	41.5034	0.0000	0.0000	0.0000
2225 02 796 33 79 Supply of Free Text Book in TSP Areas				
2225 02 796 33 79 31 Grants-in-Aid	73.3640	0.0000	0.0000	0.0000
2225 02 796 33 79 Total	73.3640	0.0000	0.0000	0.0000
2225 02 796 33 81 Supply of Furniture and Utensils in TSP Areas				
2225 02 796 33 81 21 Supplies and Materials	1.6461	0.0000	0.0000	0.0000
2225 02 796 33 81 31 Grants-in-Aid	15.1150	0.0000	0.0000	0.0000
2225 02 796 33 81 Total	16.7611	0.0000	0.0000	0.0000
2225 02 796 33 Total	433.2010	84.9300	107.8000	150.0000
2225 02 796 34 Tribal Sub - Plan				
2225 02 796 34 16 Surrendered Extremists				
2225 02 796 34 16 20 Other Administrative Expenses	33.5026	0.0000	0.0000	0.0000
2225 02 796 34 16 31 Grants-in-Aid	11.9240	0.0000	0.0000	0.0000
2225 02 796 34 16 Total	45.4266	0.0000	0.0000	0.0000
2225 02 796 34 Total	45.4266	0.0000	0.0000	0.0000
2225 02 796 Total	478.6275	84.9300	107.8000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 Total	478.6275	84.9300	107.8000	150.0000
2225 Total	478.6275	84.9300	107.8000	150.0000
Others Total	478.6275	84.9300	107.8000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	478.6275	84.9300	107.8000	150.0000
Revenue	478.6275	84.9300	107.8000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 01 Salaries 1831.0024 1947.1700 1937.0000 2203.0000

2225 02 796 33 09 **Total** 1831.0024 1947.1700 1937.0000 2203.0000

2225 02 796 33 **Total** 1831.0024 1947.1700 1937.0000 2203.0000

2225 02 796 **Total** 1831.0024 1947.1700 1937.0000 2203.0000

2225 02 **Total** 1831.0024 1947.1700 1937.0000 2203.0000

2225 **Total** 1831.0024 1947.1700 1937.0000 2203.0000

Salaries Total	1831.0024	1947.1700	1937.0000	2203.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1831.0024	1947.1700	1937.0000	2203.0000
Revenue	1831.0024	1947.1700	1937.0000	2203.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 09 General

2225 80 796 33 09 26 Advertising and Publicity 0.0000 1.0000 2.0000 5.0000

2225 80 796 33 09 **Total** 0.0000 1.0000 2.0000 5.0000

2225 80 796 33 **Total** 0.0000 1.0000 2.0000 5.0000

2225 80 796 **Total** 0.0000 1.0000 2.0000 5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 80 Total	0.0000	1.0000	2.0000	5.0000
2225 Total	0.0000	1.0000	2.0000	5.0000
Advertisement				
Total	0.0000	1.0000	2.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	2.0000	5.0000
Revenue	0.0000	1.0000	2.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 91 Central Assistance to State Plan

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

2225 02 796 91 05 31 Grants-in-Aid 677.2745 1266.9800 1183.9900 1290.6300

2225 02 796 91 05 **Total** 677.2745 1266.9800 1183.9900 1290.6300

2225 02 796 91 **Total** 677.2745 1266.9800 1183.9900 1290.6300

2225 02 796 **Total** 677.2745 1266.9800 1183.9900 1290.6300

2225 02 **Total** 677.2745 1266.9800 1183.9900 1290.6300

2225 **Total** 677.2745 1266.9800 1183.9900 1290.6300

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 91 Central Assistance to State Plan

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

4225 02 796 91 05 53 Major works 0.0000 1266.9800 0.0000 0.0000

4225 02 796 91 05 57 Grants for Creation of Capital Assets 687.2658 0.0000 0.0000 0.0000

4225 02 796 91 05 **Total** 687.2658 1266.9800 0.0000 0.0000

4225 02 796 91 **Total** 687.2658 1266.9800 0.0000 0.0000

4225 02 796 **Total** 687.2658 1266.9800 0.0000 0.0000

4225 02 **Total** 687.2658 1266.9800 0.0000 0.0000

4225 **Total** 687.2658 1266.9800 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Total	1364.5403	2533.9600	1183.9900	1290.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1364.5403	2533.9600	1183.9900	1290.6300
	Revenue	677.2745	1266.9800	1183.9900	1290.6300
	Capital	687.2658	1266.9800	0.0000	0.0000
<u>CASP - Grants under Proviso to Article 275(1)</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance to State Plan				
2225 02 796 91 06	Grants under Proviso to Article 275 (1)				
2225 02 796 91 06 31	Grants-in-Aid	1882.2000	1882.2000	1070.4300	1304.8400
2225 02 796 91 06	Total	1882.2000	1882.2000	1070.4300	1304.8400
2225 02 796 91	Total	1882.2000	1882.2000	1070.4300	1304.8400
2225 02 796	Total	1882.2000	1882.2000	1070.4300	1304.8400
2225 02	Total	1882.2000	1882.2000	1070.4300	1304.8400
2225	Total	1882.2000	1882.2000	1070.4300	1304.8400
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 91	Central Assistance to State Plan				
4225 02 796 91 06	Grants under Proviso to Article 275 (1)				
4225 02 796 91 06 53	Major works	0.0000	1084.8000	201.7400	0.0000
4225 02 796 91 06 57	Grants for Creation of Capital Assets	291.5500	0.0000	0.0000	0.0000
4225 02 796 91 06	Total	291.5500	1084.8000	201.7400	0.0000
4225 02 796 91	Total	291.5500	1084.8000	201.7400	0.0000
4225 02 796	Total	291.5500	1084.8000	201.7400	0.0000
4225 02	Total	291.5500	1084.8000	201.7400	0.0000
4225	Total	291.5500	1084.8000	201.7400	0.0000
CASP - Grants under Proviso to Article 275(1)	Total	2173.7500	2967.0000	1272.1700	1304.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2173.7500	2967.0000	1272.1700	1304.8400
	Revenue	1882.2000	1882.2000	1070.4300	1304.8400
	Capital	291.5500	1084.8000	201.7400	0.0000

Professional Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02 796	Tribal Area sub-plan						
2225 02 796 33	Welfare Programme						
2225 02 796 33 09	General						
2225 02 796 33 09 28	Professional Services			0.5000	1.0000	1.0000	1.0000
2225 02 796 33 09	Total			0.5000	1.0000	1.0000	1.0000
2225 02 796 33	Total			0.5000	1.0000	1.0000	1.0000
2225 02 796	Total			0.5000	1.0000	1.0000	1.0000
2225 02	Total			0.5000	1.0000	1.0000	1.0000
2225	Total			0.5000	1.0000	1.0000	1.0000
Professional Services	Total			0.5000	1.0000	1.0000	1.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			0.5000	1.0000	1.0000	1.0000
	Revenue			0.5000	1.0000	1.0000	1.0000
	Capital			0.0000	0.0000	0.0000	0.0000

ADC Elections

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02 796	Tribal Area sub-plan						
2225 02 796 34	Tribal Sub - Plan						
2225 02 796 34 24	ADC Elections						
2225 02 796 34 24 18	Cost of fuel etc and maintenance cost of vehicles			0.0000	150.0000	104.0000	50.0000
2225 02 796 34 24 19	Hiring charges of private vehicles			0.0000	200.0000	132.0000	100.0000
2225 02 796 34 24 20	Other Administrative Expenses			18.9945	630.0000	564.0000	350.0000
2225 02 796 34 24	Total			18.9945	980.0000	800.0000	500.0000
2225 02 796 34	Total			18.9945	980.0000	800.0000	500.0000
2225 02 796	Total			18.9945	980.0000	800.0000	500.0000
2225 02	Total			18.9945	980.0000	800.0000	500.0000
2225	Total			18.9945	980.0000	800.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
ADC Elections	Total	18.9945	980.0000	800.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.9945	980.0000	800.0000	500.0000
	Revenue	18.9945	980.0000	800.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 23 Corporations / PSUs / Boards

4225 02 796 23 14 S.T. Development Corporation

4225 02 796 23 14 54 Investments	75.0000	75.0000	75.0000	80.0000

4225 02 796 23 14 Total	75.0000	75.0000	75.0000	80.0000

4225 02 796 23 Total	75.0000	75.0000	75.0000	80.0000

4225 02 796 Total	75.0000	75.0000	75.0000	80.0000

4225 02 Total	75.0000	75.0000	75.0000	80.0000

4225 Total	75.0000	75.0000	75.0000	80.0000

Grants to PSUs - ST Development Corporation	Total	75.0000	75.0000	75.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	75.0000	75.0000	80.0000

Local Bodies (ADC) Sixth Schedule

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 34 Tribal Sub - Plan

2225 02 796 34 14 Sixth Schedule

2225 02 796 34 14 47 Transfer of fund to TTAADC, PRI and ULB	15340.0000	13500.0000	13530.0000	14000.0000

2225 02 796 34 14 Total	15340.0000	13500.0000	13530.0000	14000.0000

2225 02 796 34 Total	15340.0000	13500.0000	13530.0000	14000.0000

2225 02 796 Total	15340.0000	13500.0000	13530.0000	14000.0000

2225 02 Total	15340.0000	13500.0000	13530.0000	14000.0000

2225 Total	15340.0000	13500.0000	13530.0000	14000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Local Bodies (ADC)	Total	15340.0000	13500.0000	13530.0000	14000.0000
Sixth Schedule					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15340.0000	13500.0000	13530.0000	14000.0000
	Revenue	15340.0000	13500.0000	13530.0000	14000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 34 Tribal Sub - Plan

2225 02 796 34 01 Ashram Schools

2225 02 796 34 01 31 Grants-in-Aid 500.0000 500.0000 500.0000 550.0000

2225 02 796 34 01 **Total** 500.0000 500.0000 500.0000 550.0000

2225 02 796 34 **Total** 500.0000 500.0000 500.0000 550.0000

2225 02 796 **Total** 500.0000 500.0000 500.0000 550.0000

2225 02 **Total** 500.0000 500.0000 500.0000 550.0000

2225 **Total** 500.0000 500.0000 500.0000 550.0000

Grants to Ashram Schools	Total	500.0000	500.0000	500.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	500.0000	500.0000	500.0000	550.0000
	Revenue	500.0000	500.0000	500.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rehabilitation of Pre-1998 Surrendered Extremists

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 34 Tribal Sub - Plan

2225 02 796 34 27 Rehabilitation of Pre-1998 Surrendered
Extremists

2225 02 796 34 27 31 Grants-in-Aid 0.0000 0.0000 21.0000 0.0000

2225 02 796 34 27 **Total** 0.0000 0.0000 21.0000 0.0000

2225 02 796 34 **Total** 0.0000 0.0000 21.0000 0.0000

2225 02 796 **Total** 0.0000 0.0000 21.0000 0.0000

2225 02 **Total** 0.0000 0.0000 21.0000 0.0000

2225 **Total** 0.0000 0.0000 21.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Rehabilitation of Pre-1998 Surrendered Extremists	Total	0.0000	0.0000	21.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.0000	0.0000
	Revenue	0.0000	0.0000	21.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Village Committee Election</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 26	Village Committee Election				
2225 02 796 34 26 03	Overtime Allowance	0.0000	0.0000	0.0000	15.0000
2225 02 796 34 26 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	85.0000
2225 02 796 34 26 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	250.0000
2225 02 796 34 26 20	Other Administrative Expenses	0.6040	0.0000	0.0000	750.0000
2225 02 796 34 26	Total	0.6040	0.0000	0.0000	1100.0000
2225 02 796 34	Total	0.6040	0.0000	0.0000	1100.0000
2225 02 796	Total	0.6040	0.0000	0.0000	1100.0000
2225 02	Total	0.6040	0.0000	0.0000	1100.0000
2225	Total	0.6040	0.0000	0.0000	1100.0000
Village Committee Election	Total	0.6040	0.0000	0.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6040	0.0000	0.0000	1100.0000
	Revenue	0.6040	0.0000	0.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance to Central Plan schemes for TTAADC

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 796 91 Total	0.0000	0.0000	5720.0000	0.0000
2225 02 796 Total	0.0000	0.0000	5720.0000	0.0000
2225 02 Total	0.0000	0.0000	5720.0000	0.0000
2225 Total	0.0000	0.0000	5720.0000	0.0000
CASP - Special Assistance to Central Plan schemes for TTAADC Total	0.0000	0.0000	5720.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	5720.0000	0.0000
Revenue	0.0000	0.0000	5720.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 28	Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations				
2225 02 796 86 28 31	Grants-in-Aid	200.6600	250.0000	431.6300	474.8000
2225 02 796 86 28 Total		200.6600	250.0000	431.6300	474.8000
2225 02 796 86 Total		200.6600	250.0000	431.6300	474.8000
2225 02 796 Total		200.6600	250.0000	431.6300	474.8000
2225 02 Total		200.6600	250.0000	431.6300	474.8000
2225 Total		200.6600	250.0000	431.6300	474.8000
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce Total		200.6600	250.0000	431.6300	474.8000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		200.6600	250.0000	431.6300	474.8000
Revenue		200.6600	250.0000	431.6300	474.8000
Capital		0.0000	0.0000	0.0000	0.0000

CASP - Post Matric Scholarship for ST

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 29	Post-Matric Scholarship to ST Students				
2225 02 796 86 29 36	Scholarship / Stipend	105.9287	4239.0000	10750.9900	5826.7300
2225 02 796 86 29 Total		105.9287	4239.0000	10750.9900	5826.7300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 796 86 Total	105.9287	4239.0000	10750.9900	5826.7300
2225 02 796 Total	105.9287	4239.0000	10750.9900	5826.7300
2225 02 Total	105.9287	4239.0000	10750.9900	5826.7300
2225 Total	105.9287	4239.0000	10750.9900	5826.7300
CASP - Post Matric Scholarship for ST Total	105.9287	4239.0000	10750.9900	5826.7300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	105.9287	4239.0000	10750.9900	5826.7300
Revenue	105.9287	4239.0000	10750.9900	5826.7300
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for ST

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 89 C.S.Scheme-IV

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

2225 02 796 89 10 36 Scholarship / Stipend 287.8200 699.0000 930.0000 508.0000

2225 02 796 89 10 **Total** 287.8200 699.0000 930.0000 508.0000

2225 02 796 89 **Total** 287.8200 699.0000 930.0000 508.0000

2225 02 796 **Total** 287.8200 699.0000 930.0000 508.0000

2225 02 **Total** 287.8200 699.0000 930.0000 508.0000

2225 **Total** 287.8200 699.0000 930.0000 508.0000

CASP - Pre Matric Scholarship for ST Total	287.8200	699.0000	930.0000	508.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	287.8200	699.0000	930.0000	508.0000
Revenue	287.8200	699.0000	930.0000	508.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 88 C.S.Scheme-III

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

2225 02 796 88 31 31 Grants-in-Aid 35.6320 40.0000 40.5100 40.0000

2225 02 796 88 31 **Total** 35.6320 40.0000 40.5100 40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 796 88 Total	35.6320	40.0000	40.5100	40.0000
2225 02 796 Total	35.6320	40.0000	40.5100	40.0000
2225 02 Total	35.6320	40.0000	40.5100	40.0000
2225 Total	35.6320	40.0000	40.5100	40.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989 Total	35.6320	40.0000	40.5100	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	35.6320	40.0000	40.5100	40.0000
Revenue	35.6320	40.0000	40.5100	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 07 Medical Reimbursement	4.8419	6.0000	5.0000	6.0000

2225 02 796 33 09 Total	4.8419	6.0000	5.0000	6.0000

2225 02 796 33 Total	4.8419	6.0000	5.0000	6.0000

2225 02 796 Total	4.8419	6.0000	5.0000	6.0000

2225 02 Total	4.8419	6.0000	5.0000	6.0000

2225 Total	4.8419	6.0000	5.0000	6.0000

Medical Re-imbursement Total	4.8419	6.0000	5.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.8419	6.0000	5.0000	6.0000
Revenue	4.8419	6.0000	5.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 29 Outsourcing of Services	0.0000	0.0000	7.0100	20.0000

2225 02 796 33 09 Total	0.0000	0.0000	7.0100	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 796 33 Total	0.0000	0.0000	7.0100	20.0000
2225 02 796 Total	0.0000	0.0000	7.0100	20.0000
2225 02 Total	0.0000	0.0000	7.0100	20.0000
2225 Total	0.0000	0.0000	7.0100	20.0000
Outsourcing of Services Total	0.0000	0.0000	7.0100	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	7.0100	20.0000
Revenue	0.0000	0.0000	7.0100	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

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

2225 80 796 33 74 31 Grants-in-Aid 0.0000 113.0100 90.4200 131.0000

2225 80 796 33 74 **Total** 0.0000 113.0100 90.4200 131.0000

2225 80 796 33 **Total** 0.0000 113.0100 90.4200 131.0000

2225 80 796 **Total** 0.0000 113.0100 90.4200 131.0000

2225 80 **Total** 0.0000 113.0100 90.4200 131.0000

2225 **Total** 0.0000 113.0100 90.4200 131.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas Total	0.0000	113.0100	90.4200	131.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	113.0100	90.4200	131.0000
Revenue	0.0000	113.0100	90.4200	131.0000
Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 42 Coaching and Allied Scheme

2225 80 796 33 42 31 Grants-in-Aid 0.0000 56.0000 44.8000 56.0000

2225 80 796 33 42 **Total** 0.0000 56.0000 44.8000 56.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 80 796 33 Total	0.0000	56.0000	44.8000	56.0000
2225 80 796 Total	0.0000	56.0000	44.8000	56.0000
2225 80 Total	0.0000	56.0000	44.8000	56.0000
2225 Total	0.0000	56.0000	44.8000	56.0000
Coaching and Allied Scheme Total	0.0000	56.0000	44.8000	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	56.0000	44.8000	56.0000
Revenue	0.0000	56.0000	44.8000	56.0000
Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 76	Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 02 796 33 76 31	Grants-in-Aid	0.0000	0.0000	18.2600	120.0000
2225 02 796 33 76	Total	0.0000	0.0000	18.2600	120.0000
2225 02 796 33	Total	0.0000	0.0000	18.2600	120.0000
2225 02 796	Total	0.0000	0.0000	18.2600	120.0000
2225 02	Total	0.0000	0.0000	18.2600	120.0000
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 76	Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 80 796 33 76 21	Supplies and Materials	0.0000	114.1500	73.0700	0.0000
2225 80 796 33 76	Total	0.0000	114.1500	73.0700	0.0000
2225 80 796 33	Total	0.0000	114.1500	73.0700	0.0000
2225 80 796	Total	0.0000	114.1500	73.0700	0.0000
2225 80	Total	0.0000	114.1500	73.0700	0.0000
2225	Total	0.0000	114.1500	91.3300	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Special Coaching in Core Subjects for ST Students in TSP Areas					
	Total	0.0000	114.1500	91.3300	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	114.1500	91.3300	120.0000
	Revenue	0.0000	114.1500	91.3300	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Folk Arts and Culture in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 77	Folk Arts and Culture in TSP Areas				
2225 80 796 33 77 31	Grants-in-Aid	0.0000	41.6000	41.6000	50.0000
2225 80 796 33 77	Total	0.0000	41.6000	41.6000	50.0000
2225 80 796 33	Total	0.0000	41.6000	41.6000	50.0000
2225 80 796	Total	0.0000	41.6000	41.6000	50.0000
2225 80	Total	0.0000	41.6000	41.6000	50.0000
2225	Total	0.0000	41.6000	41.6000	50.0000
Folk Arts and Culture in TSP Areas					
	Total	0.0000	41.6000	41.6000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	41.6000	41.6000	50.0000
	Revenue	0.0000	41.6000	41.6000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supply of Free Text Book in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 79	Supply of Free Text Book in TSP Areas				
2225 80 796 33 79 21	Supplies and Materials	0.0000	80.0000	0.0000	0.0000
2225 80 796 33 79 31	Grants-in-Aid	0.0000	0.0000	80.0000	90.0000
2225 80 796 33 79	Total	0.0000	80.0000	80.0000	90.0000
2225 80 796 33	Total	0.0000	80.0000	80.0000	90.0000
2225 80 796	Total	0.0000	80.0000	80.0000	90.0000
2225 80	Total	0.0000	80.0000	80.0000	90.0000
2225	Total	0.0000	80.0000	80.0000	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Supply of Free Text Book in TSP Areas		Total	0.0000	80.0000	80.0000	90.0000
Charged		0.0000	0.0000	0.0000	0.0000	
Voted		0.0000	80.0000	80.0000	90.0000	
Revenue		0.0000	80.0000	80.0000	90.0000	
Capital		0.0000	0.0000	0.0000	0.0000	
<u>Surrendered Extremists</u>						
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80 General						
2225 80 796 Tribal Area sub-plan						
2225 80 796 34 Tribal Sub - Plan						
2225 80 796 34 16 Surrendered Extremists						
2225 80 796 34 16 31 Grants-in-Aid		0.0000	14.4800	14.4800	10.0000	
2225 80 796 34 16 Total		0.0000	14.4800	14.4800	10.0000	
2225 80 796 34 Total		0.0000	14.4800	14.4800	10.0000	
2225 80 796 Total		0.0000	14.4800	14.4800	10.0000	
2225 80 Total		0.0000	14.4800	14.4800	10.0000	
2225 Total		0.0000	14.4800	14.4800	10.0000	
Surrendered Extremists		Total	0.0000	14.4800	14.4800	10.0000
Charged		0.0000	0.0000	0.0000	0.0000	
Voted		0.0000	14.4800	14.4800	10.0000	
Revenue		0.0000	14.4800	14.4800	10.0000	
Capital		0.0000	0.0000	0.0000	0.0000	
<u>Supply of Furniture and Utensils in TSP Areas</u>						
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80 General						
2225 80 796 Tribal Area sub-plan						
2225 80 796 33 Welfare Programme						
2225 80 796 33 81 Supply of Furniture and Utensils in TSP Areas						
2225 80 796 33 81 21 Supplies and Materials		0.0000	23.3500	72.0000	100.0000	
2225 80 796 33 81 Total		0.0000	23.3500	72.0000	100.0000	
2225 80 796 33 Total		0.0000	23.3500	72.0000	100.0000	
2225 80 796 Total		0.0000	23.3500	72.0000	100.0000	
2225 80 Total		0.0000	23.3500	72.0000	100.0000	
2225 Total		0.0000	23.3500	72.0000	100.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Supply of Furniture and Utensils in TSP Areas	Total	0.0000	23.3500	72.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	23.3500	72.0000	100.0000
	Revenue	0.0000	23.3500	72.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakaalpa

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 38 Macro Management

2225 02 796 38 05 Integrated Scheme for Improvement of Production & Productivity of Jhum Crops

2225 02 796 38 05 31 Grants-in-Aid 0.0000 0.0000 89.5000 90.0000

2225 02 796 38 05 **Total** 0.0000 0.0000 89.5000 90.0000

2225 02 796 38 **Total** 0.0000 0.0000 89.5000 90.0000

2225 02 796 **Total** 0.0000 0.0000 89.5000 90.0000

2225 02 **Total** 0.0000 0.0000 89.5000 90.0000

2225 **Total** 0.0000 0.0000 89.5000 90.0000

Jhum Chas Sahajya Prakaalpa

Total	0.0000	0.0000	89.5000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	89.5000	90.0000
Revenue	0.0000	0.0000	89.5000	90.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 41 Human Development

2225 02 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2225 02 796 41 90 50 Other charges 0.0000 0.0000 0.0000 100.0000

2225 02 796 41 90 **Total** 0.0000 0.0000 0.0000 100.0000

2225 02 796 41 **Total** 0.0000 0.0000 0.0000 100.0000

2225 02 796 **Total** 0.0000 0.0000 0.0000 100.0000

2225 02 **Total** 0.0000 0.0000 0.0000 100.0000

2225 **Total** 0.0000 0.0000 0.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers	Total	0.0000	0.0000	0.0000	100.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 19		43519.4119	51049.5500	60407.8900	52773.8900
	Charged	0.0000	20.0000	20.0000	20.0000
	Voted	43519.4119	51029.5500	60387.8900	52753.8900
	Revenue	42465.5961	48622.7700	60131.1500	52093.8900
	Capital	1053.8158	2426.7800	276.7400	680.0000
Grand Total:- Demand:-19		43519.4119	51049.5500	60407.8900	52773.8900
TRIBAL WELFARE - (19)	Charged	0.0000	20.0000	20.0000	20.0000
	Voted	43519.4119	51029.5500	60387.8900	52753.8900
	Revenue	42465.5961	48622.7700	60131.1500	52093.8900
	Capital	1053.8158	2426.7800	276.7400	680.0000

Welfare of SC

Demand No : 20

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

20 Welfare of SC**Wages**

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 02 Wages	16.6007	21.0000	21.0000	21.0000

2225 01 789 33 29 Total	16.6007	21.0000	21.0000	21.0000

2225 01 789 33 Total	16.6007	21.0000	21.0000	21.0000

2225 01 789 Total	16.6007	21.0000	21.0000	21.0000

2225 01 Total	16.6007	21.0000	21.0000	21.0000

2225 Total	16.6007	21.0000	21.0000	21.0000

Wages	Total	16.6007	21.0000	21.0000	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.6007	21.0000	21.0000	21.0000
	Revenue	16.6007	21.0000	21.0000	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 12 Electricity Charges	18.7500	25.0000	25.0000	25.0000

2225 01 789 33 29 Total	18.7500	25.0000	25.0000	25.0000

2225 01 789 33 Total	18.7500	25.0000	25.0000	25.0000

2225 01 789 Total	18.7500	25.0000	25.0000	25.0000

2225 01 Total	18.7500	25.0000	25.0000	25.0000

2225 Total	18.7500	25.0000	25.0000	25.0000

Electricity Charges	Total	18.7500	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.7500	25.0000	25.0000	25.0000
	Revenue	18.7500	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Scholarship/Stipend

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 36	Scholarship / Stipend	542.2957	580.0000	455.0000	585.0000

2225 01 789 33 29	Total	542.2957	580.0000	455.0000	585.0000

2225 01 789 33	Total	542.2957	580.0000	455.0000	585.0000

2225 01 789 35 Scholarship and Stipend

2225 01 789 35 09 Pre- Matric Scholarship to S.C. Students

2225 01 789 35 09 36	Scholarship / Stipend	88.7327	85.0000	110.0000	100.0000

2225 01 789 35 09	Total	88.7327	85.0000	110.0000	100.0000

2225 01 789 35 11 Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations

2225 01 789 35 11 36	Scholarship / Stipend	13.9740	35.0000	22.4000	15.0000

2225 01 789 35 11	Total	13.9740	35.0000	22.4000	15.0000

2225 01 789 35	Total	102.7067	120.0000	132.4000	115.0000

2225 01 789	Total	645.0024	700.0000	587.4000	700.0000

2225 01	Total	645.0024	700.0000	587.4000	700.0000

2225	Total	645.0024	700.0000	587.4000	700.0000

Scholarship/Stipend	Total	645.0024	700.0000	587.4000	700.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	645.0024	700.0000	587.4000	700.0000

Revenue	645.0024	700.0000	587.4000	700.0000

Capital	0.0000	0.0000	0.0000	0.0000

Major Works

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

4225 01 Welfare of Scheduled Castes

4225 01 789 Special Component Plan for Scheduled Caste

4225 01 789 33 Welfare Programme

4225 01 789 33 29 S. C. Welfare

4225 01 789 33 29 53	Major works	3.4872	0.0000	0.0000	85.9000

4225 01 789 33 29	Total	3.4872	0.0000	0.0000	85.9000

4225 01 789 33	Total	3.4872	0.0000	0.0000	85.9000

4225 01 789	Total	3.4872	0.0000	0.0000	85.9000

4225 01	Total	3.4872	0.0000	0.0000	85.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4225	Total	3.4872	0.0000	0.0000	85.9000
Major Works	Total	3.4872	0.0000	0.0000	85.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4872	0.0000	0.0000	85.9000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.4872	0.0000	0.0000	85.9000
<u>State Share</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 70	State Share				
2225 01 789 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 01 789 70 85 50	Other charges	0.0000	58.0000	51.0000	27.3300
2225 01 789 70 85	Total	0.0000	58.0000	51.0000	27.3300
2225 01 789 70 91	State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 36	Scholarship / Stipend	0.0000	0.0000	10.8500	55.0000
2225 01 789 70 91	Total	0.0000	0.0000	10.8500	55.0000
2225 01 789 70 97	State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 36	Scholarship / Stipend	0.0000	0.0000	404.9500	451.6700
2225 01 789 70 97	Total	0.0000	0.0000	404.9500	451.6700
2225 01 789 70	Total	0.0000	58.0000	466.8000	534.0000
2225 01 789	Total	0.0000	58.0000	466.8000	534.0000
2225 01	Total	0.0000	58.0000	466.8000	534.0000
2225	Total	0.0000	58.0000	466.8000	534.0000
State Share	Total	0.0000	58.0000	466.8000	534.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	58.0000	466.8000	534.0000
	Revenue	0.0000	58.0000	466.8000	534.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 789 33 26 Nucleus Budget				
2225 01 789 33 26 50 Other charges	14.2583	20.0000	20.0000	20.0000
2225 01 789 33 26 Total	14.2583	20.0000	20.0000	20.0000
2225 01 789 33 Total	14.2583	20.0000	20.0000	20.0000
2225 01 789 Total	14.2583	20.0000	20.0000	20.0000
2225 01 Total	14.2583	20.0000	20.0000	20.0000
2225 Total	14.2583	20.0000	20.0000	20.0000
Nucleus Budget Total	14.2583	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.2583	20.0000	20.0000	20.0000
Revenue	14.2583	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 03 Overtime Allowance	0.0277	0.3000	0.1200	0.1000
2225 01 789 33 29 11 Travel Expenses	0.9392	1.0000	1.0000	1.5000
2225 01 789 33 29 13 Office Expenses	2.9900	5.0000	2.4600	5.5000
2225 01 789 33 29 14 Rents, Rates and Taxes	0.1060	1.0000	0.4300	0.5000
2225 01 789 33 29 18 Cost of fuel etc and maintenance cost of vehicles	2.9936	5.0000	3.3800	5.5000
2225 01 789 33 29 19 Hiring charges of private vehicles	0.2886	0.5000	0.8000	1.0000
2225 01 789 33 29 20 Other Administrative Expenses	5.6499	9.5000	8.3800	11.0000
2225 01 789 33 29 21 Supplies and Materials	1.5994	4.0000	4.0000	7.0000
2225 01 789 33 29 28 Professional Services	0.5955	1.0000	0.4000	1.0000
2225 01 789 33 29 31 Grants-in-Aid	41.3799	33.0000	38.5800	58.9200
2225 01 789 33 29 50 Other charges	1.3040	2.5000	1.0000	2.0000

2225 01 789 33 29 Total	57.8739	62.8000	60.5500	94.0200

2225 01 789 33 Total	57.8739	62.8000	60.5500	94.0200

2225 01 789 98 Administration

2225 01 789 98 58 Welfare of S.Cs

2225 01 789 98 58 30 Other Contractual Services	7.8777	9.2000	15.4500	18.9800

2225 01 789 98 58 Total	7.8777	9.2000	15.4500	18.9800

2225 01 789 98 Total	7.8777	9.2000	15.4500	18.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 789 Total	65.7516	72.0000	76.0000	113.0000
2225 01 Total	65.7516	72.0000	76.0000	113.0000
2225 Total	65.7516	72.0000	76.0000	113.0000
Others Total	65.7516	72.0000	76.0000	113.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	65.7516	72.0000	76.0000	113.0000
Revenue	65.7516	72.0000	76.0000	113.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 01 Salaries 555.1354 588.9700 611.0000 686.0000

2225 01 789 33 29 **Total** 555.1354 588.9700 611.0000 686.0000

2225 01 789 33 **Total** 555.1354 588.9700 611.0000 686.0000

2225 01 789 **Total** 555.1354 588.9700 611.0000 686.0000

2225 01 **Total** 555.1354 588.9700 611.0000 686.0000

2225 **Total** 555.1354 588.9700 611.0000 686.0000

Salaries Total	555.1354	588.9700	611.0000	686.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	555.1354	588.9700	611.0000	686.0000
Revenue	555.1354	588.9700	611.0000	686.0000
Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 101.5553 100.0000 87.6300 110.0000

2059 80 789 25 14 **Total** 101.5553 100.0000 87.6300 110.0000

2059 80 789 25 **Total** 101.5553 100.0000 87.6300 110.0000

2059 80 789 **Total** 101.5553 100.0000 87.6300 110.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80	Total			101.5553	100.0000	87.6300	110.0000
2059	Total			101.5553	100.0000	87.6300	110.0000
Maintenance of SC Hostels	Total			101.5553	100.0000	87.6300	110.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			101.5553	100.0000	87.6300	110.0000
	Revenue			101.5553	100.0000	87.6300	110.0000
	Capital			0.0000	0.0000	0.0000	0.0000

CSS - Special Central Assistance

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 41 Special Central Assistance

2225 01 789 86 41 20	Other Administrative Expenses	36.9966	300.0000	679.0100	300.0000

2225 01 789 86 41 27	Minor Works	35.2458	0.0000	470.2200	1200.0000

2225 01 789 86 41 50	Other charges	374.4728	500.0000	667.8100	878.0000

2225 01 789 86 41	Total	446.7152	800.0000	1817.0400	2378.0000

2225 01 789 86	Total	446.7152	800.0000	1817.0400	2378.0000

2225 01 789	Total	446.7152	800.0000	1817.0400	2378.0000

2225 01	Total	446.7152	800.0000	1817.0400	2378.0000

2225	Total	446.7152	800.0000	1817.0400	2378.0000

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

4225 01 Welfare of Scheduled Castes

4225 01 789 Special Component Plan for Scheduled Caste

4225 01 789 86 C.S. Scheme - I

4225 01 789 86 41 Special Central Assistance

4225 01 789 86 41 53	Major works	69.6028	400.0000	187.4000	0.0000

4225 01 789 86 41	Total	69.6028	400.0000	187.4000	0.0000

4225 01 789 86	Total	69.6028	400.0000	187.4000	0.0000

4225 01 789	Total	69.6028	400.0000	187.4000	0.0000

4225 01	Total	69.6028	400.0000	187.4000	0.0000

4225	Total	69.6028	400.0000	187.4000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - Special Central Assistance	Total	516.3180	1200.0000	2004.4400	2378.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	516.3180	1200.0000	2004.4400	2378.0000
	Revenue	446.7152	800.0000	1817.0400	2378.0000
	Capital	69.6028	400.0000	187.4000	0.0000

CASP - Scheme for Development of Scheduled Castes

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

4225 01 Welfare of Scheduled Castes

4225 01 789 Special Component Plan for Scheduled Caste

4225 01 789 91 Central Assistance to State Plan

4225 01 789 91 61 Scheme for Development of Scheduled Castes

4225 01 789 91 61 54 Investments 0.0000 70.0000 70.0000 292.0000

4225 01 789 91 61 **Total** 0.0000 70.0000 70.0000 292.0000

4225 01 789 91 **Total** 0.0000 70.0000 70.0000 292.0000

4225 01 789 **Total** 0.0000 70.0000 70.0000 292.0000

4225 01 **Total** 0.0000 70.0000 70.0000 292.0000

4225 **Total** 0.0000 70.0000 70.0000 292.0000

CASP - Scheme for Development of Scheduled Castes

	Total	0.0000	70.0000	70.0000	292.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	70.0000	292.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	70.0000	70.0000	292.0000

CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 91 Central Assistance to State Plan

2225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)

2225 01 789 91 64 20 Other Administrative Expenses 0.0000 0.0000 11.0000 24.0000

2225 01 789 91 64 **Total** 0.0000 0.0000 11.0000 24.0000

2225 01 789 91 **Total** 0.0000 0.0000 11.0000 24.0000

2225 01 789 **Total** 0.0000 0.0000 11.0000 24.0000

2225 01 **Total** 0.0000 0.0000 11.0000 24.0000

2225 **Total** 0.0000 0.0000 11.0000 24.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 91	Central Assistance to State Plan				
4225 01 789 91 64	Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
4225 01 789 91 64 53	Major works	13.0000	322.0000	1330.0000	1976.0000
4225 01 789 91 64	Total	13.0000	322.0000	1330.0000	1976.0000
4225 01 789 91	Total	13.0000	322.0000	1330.0000	1976.0000
4225 01 789	Total	13.0000	322.0000	1330.0000	1976.0000
4225 01	Total	13.0000	322.0000	1330.0000	1976.0000
4225	Total	13.0000	322.0000	1330.0000	1976.0000
CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Total	13.0000	322.0000	1341.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.0000	322.0000	1341.0000	2000.0000
	Revenue	0.0000	0.0000	11.0000	24.0000
	Capital	13.0000	322.0000	1330.0000	1976.0000
<u>Grants to PSUs - S.C. Development Corporation</u>					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 23	Corporations / PSUs / Boards				
4225 01 789 23 15	S.C. Development Corporation				
4225 01 789 23 15 54	Investments	0.0000	1.0000	1.0000	1.0000
4225 01 789 23 15	Total	0.0000	1.0000	1.0000	1.0000
4225 01 789 23	Total	0.0000	1.0000	1.0000	1.0000
4225 01 789	Total	0.0000	1.0000	1.0000	1.0000
4225 01	Total	0.0000	1.0000	1.0000	1.0000
4225	Total	0.0000	1.0000	1.0000	1.0000
Grants to PSUs - S.C. Development Corporation	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000
<u>CSS - Girls and Boys Hostel for SC</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01	Welfare of Scheduled Castes						
2225 01 789	Special Component Plan for Scheduled Caste						
2225 01 789 86	C.S. Scheme - I						
2225 01 789 86 36	Hostels for S.C. Girls						
2225 01 789 86 36 27	Minor Works			0.0000	0.0000	2.0000	15.0000
2225 01 789 86 36	Total			0.0000	0.0000	2.0000	15.0000
2225 01 789 86	Total			0.0000	0.0000	2.0000	15.0000
2225 01 789	Total			0.0000	0.0000	2.0000	15.0000
2225 01	Total			0.0000	0.0000	2.0000	15.0000
2225	Total			0.0000	0.0000	2.0000	15.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>						
4225 01	Welfare of Scheduled Castes						
4225 01 789	Special Component Plan for Scheduled Caste						
4225 01 789 86	C.S. Scheme - I						
4225 01 789 86 36	Hostels for S.C. Girls						
4225 01 789 86 36 53	Major works			0.0000	500.0000	425.0000	962.5000
4225 01 789 86 36	Total			0.0000	500.0000	425.0000	962.5000
4225 01 789 86	Total			0.0000	500.0000	425.0000	962.5000
4225 01 789	Total			0.0000	500.0000	425.0000	962.5000
4225 01	Total			0.0000	500.0000	425.0000	962.5000
4225	Total			0.0000	500.0000	425.0000	962.5000
CSS - Girls and Boys Hostel for SC	Total			0.0000	500.0000	427.0000	977.5000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			0.0000	500.0000	427.0000	977.5000
	Revenue			0.0000	0.0000	2.0000	15.0000
	Capital			0.0000	500.0000	425.0000	962.5000

CASP - Post Matric Scholarship Scheme to SC

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>						
2225 01	Welfare of Scheduled Castes						
2225 01 789	Special Component Plan for Scheduled Caste						
2225 01 789 86	C.S. Scheme - I						
2225 01 789 86 38	Post-Matric Scholarship to S.C. Students						
2225 01 789 86 38 36	Scholarship / Stipend			1571.3216	3500.0000	6307.3200	4050.0000
2225 01 789 86 38	Total			1571.3216	3500.0000	6307.3200	4050.0000
2225 01 789 86	Total			1571.3216	3500.0000	6307.3200	4050.0000
2225 01 789	Total			1571.3216	3500.0000	6307.3200	4050.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 Total	1571.3216	3500.0000	6307.3200	4050.0000
2225 Total	1571.3216	3500.0000	6307.3200	4050.0000
CASP - Post Matric Scholarship Scheme to SC Total	1571.3216	3500.0000	6307.3200	4050.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1571.3216	3500.0000	6307.3200	4050.0000
Revenue	1571.3216	3500.0000	6307.3200	4050.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for SC Students

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 89 C.S.Scheme-IV

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

2225 01 789 89 17 36 Scholarship / Stipend 206.1115 475.0000 469.8000 475.0000

2225 01 789 89 17 **Total** 206.1115 475.0000 469.8000 475.0000

2225 01 789 89 **Total** 206.1115 475.0000 469.8000 475.0000

2225 01 789 **Total** 206.1115 475.0000 469.8000 475.0000

2225 01 **Total** 206.1115 475.0000 469.8000 475.0000

2225 **Total** 206.1115 475.0000 469.8000 475.0000

CASP - Pre Matric Scholarship for SC Students Total	206.1115	475.0000	469.8000	475.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	206.1115	475.0000	469.8000	475.0000
Revenue	206.1115	475.0000	469.8000	475.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 88 C.S.Scheme-III

2225 01 789 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989

2225 01 789 88 31 50 Other charges 6.9495 3.0000 3.6800 42.6600

2225 01 789 88 31 **Total** 6.9495 3.0000 3.6800 42.6600

2225 01 789 88 **Total** 6.9495 3.0000 3.6800 42.6600

2225 01 789 **Total** 6.9495 3.0000 3.6800 42.6600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01	Total	6.9495	3.0000	3.6800	42.6600
2225	Total	6.9495	3.0000	3.6800	42.6600
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	6.9495	3.0000	3.6800	42.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9495	3.0000	3.6800	42.6600
	Revenue	6.9495	3.0000	3.6800	42.6600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 07	Medical Reimbursement	0.7808	6.0000	4.8000	4.0000
2225 01 789 33 29	Total	0.7808	6.0000	4.8000	4.0000
2225 01 789 33	Total	0.7808	6.0000	4.8000	4.0000
2225 01 789	Total	0.7808	6.0000	4.8000	4.0000
2225 01	Total	0.7808	6.0000	4.8000	4.0000
2225	Total	0.7808	6.0000	4.8000	4.0000
Medical Re-imbursement	Total	0.7808	6.0000	4.8000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7808	6.0000	4.8000	4.0000
	Revenue	0.7808	6.0000	4.8000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 98	Administration				
2225 01 789 98 58	Welfare of S.Cs				
2225 01 789 98 58 29	Outsourcing of Services	0.0000	0.0000	0.0000	1.0000
2225 01 789 98 58	Total	0.0000	0.0000	0.0000	1.0000
2225 01 789 98	Total	0.0000	0.0000	0.0000	1.0000
2225 01 789	Total	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 Total	0.0000	0.0000	0.0000	1.0000
2225 Total	0.0000	0.0000	0.0000	1.0000
Outsourcing of Services Total	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 39	Pre-Matric Scholarship to the Children of those Engaged in Unclean Occupations.				
2225 01 789 86 39 36	Scholarship / Stipend	0.0000	20.0000	20.0000	20.0000
2225 01 789 86 39	Total	0.0000	20.0000	20.0000	20.0000
2225 01 789 86	Total	0.0000	20.0000	20.0000	20.0000
2225 01 789	Total	0.0000	20.0000	20.0000	20.0000
2225 01	Total	0.0000	20.0000	20.0000	20.0000
2225	Total	0.0000	20.0000	20.0000	20.0000
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	Total	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 41	Human Development				
2225 01 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2225 01 789 41 90 50	Other charges	0.0000	0.0000	0.0000	100.0000
2225 01 789 41 90	Total	0.0000	0.0000	0.0000	100.0000
2225 01 789 41	Total	0.0000	0.0000	0.0000	100.0000
2225 01 789	Total	0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01	Total	0.0000	0.0000	0.0000	100.0000
2225	Total	0.0000	0.0000	0.0000	100.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Honorarium of Tripura State Commission of Safai Karmachari</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 30	Social Security & Welfare				
2225 01 789 33 30 28	Professional Services	0.0000	0.0000	0.0000	0.1400
2225 01 789 33 30	Total	0.0000	0.0000	0.0000	0.1400
2225 01 789 33	Total	0.0000	0.0000	0.0000	0.1400
2225 01 789	Total	0.0000	0.0000	0.0000	0.1400
2225 01	Total	0.0000	0.0000	0.0000	0.1400
2225	Total	0.0000	0.0000	0.0000	0.1400
Honorarium of Tripura State Commission of Safai Karmachari	Total	0.0000	0.0000	0.0000	0.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.1400
	Revenue	0.0000	0.0000	0.0000	0.1400
	Capital	0.0000	0.0000	0.0000	0.0000
Total of	20	3735.0223	7681.9700	12543.8700	12636.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3735.0223	7681.9700	12543.8700	12636.2000
	Revenue	3648.9322	6388.9700	10530.4700	9318.8000
	Capital	86.0900	1293.0000	2013.4000	3317.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Grand Total:- Demand:-20		3735.0223	7681.9700	12543.8700	12636.2000
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3735.0223	7681.9700	12543.8700	12636.2000
	Revenue	3648.9322	6388.9700	10530.4700	9318.8000
	Capital	86.0900	1293.0000	2013.4000	3317.4000

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 02 Wages	2.8162	4.0000	4.0000	4.0000

2408 01 001 98 21 Total	2.8162	4.0000	4.0000	4.0000

2408 01 001 98 Total	2.8162	4.0000	4.0000	4.0000

2408 01 001 Total	2.8162	4.0000	4.0000	4.0000

2408 01 Total	2.8162	4.0000	4.0000	4.0000

2408 Total	2.8162	4.0000	4.0000	4.0000

3475 Other General Economic Services

3475 00

3475 00 106 Regulation of Weights and Measures

3475 00 106 05 Establishment

3475 00 106 05 61 Weights & Measures

3475 00 106 05 61 02 Wages	6.8640	9.0000	9.0000	9.0000

3475 00 106 05 61 Total	6.8640	9.0000	9.0000	9.0000

3475 00 106 05 Total	6.8640	9.0000	9.0000	9.0000

3475 00 106 Total	6.8640	9.0000	9.0000	9.0000

3475 00 Total	6.8640	9.0000	9.0000	9.0000

3475 Total	6.8640	9.0000	9.0000	9.0000

Wages Total	9.6802	13.0000	13.0000	13.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	9.6802	13.0000	13.0000	13.0000

Revenue	9.6802	13.0000	13.0000	13.0000

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 12 Electricity Charges	16.5000	30.0000	30.0000	33.0000

2408 01 001 98 21 Total	16.5000	30.0000	30.0000	33.0000

2408 01 001 98 Total	16.5000	30.0000	30.0000	33.0000

2408 01 001 Total	16.5000	30.0000	30.0000	33.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 01 Total	16.5000	30.0000	30.0000	33.0000
2408 Total	16.5000	30.0000	30.0000	33.0000
Electricity Charges Total	16.5000	30.0000	30.0000	33.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.5000	30.0000	30.0000	33.0000
Revenue	16.5000	30.0000	30.0000	33.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works2059 *Public Works*2059 60 *Other Buildings*2059 60 053 *Maintenance and Repairs*2059 60 053 79 *Other Maintenance Expenditure*2059 60 053 79 01 *Public Building*

2059 60 053 79 01 27 <i>Minor Works</i>	4.7965	4.8000	6.0000	15.0000

2059 60 053 79 01 Total	4.7965	4.8000	6.0000	15.0000

2059 60 053 79 Total	4.7965	4.8000	6.0000	15.0000

2059 60 053 Total	4.7965	4.8000	6.0000	15.0000

2059 60 Total	4.7965	4.8000	6.0000	15.0000

2059 Total	4.7965	4.8000	6.0000	15.0000

Minor Works Total	4.7965	4.8000	6.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.7965	4.8000	6.0000	15.0000
Revenue	4.7965	4.8000	6.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share3456 *Civil Supplies*

3456 00

3456 00 103 *Consumer Subsidies*3456 00 103 70 *State Share*3456 00 103 70 21 *Food Civil Supplies & CA*

3456 00 103 70 21 50 <i>Other charges</i>	0.0000	0.0000	106.1900	27.5600

3456 00 103 70 21 Total	0.0000	0.0000	106.1900	27.5600

3456 00 103 70 Total	0.0000	0.0000	106.1900	27.5600

3456 00 103 Total	0.0000	0.0000	106.1900	27.5600

3456 00 104 *Consumer Welfare Fund*3456 00 104 70 *State Share*3456 00 104 70 21 *Food Civil Supplies & CA*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
3456 00 104 70 21 30 Other Contractual Services	0.0000	135.3300	15.1900	0.0000	
3456 00 104 70 21 Total	0.0000	135.3300	15.1900	0.0000	
3456 00 104 70 Total	0.0000	135.3300	15.1900	0.0000	
3456 00 104 Total	0.0000	135.3300	15.1900	0.0000	
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 70 State Share					
3456 00 789 70 21 Food Civil Supplies & CA					
3456 00 789 70 21 30 Other Contractual Services	0.0000	44.2500	4.9700	0.0000	
3456 00 789 70 21 50 Other charges	0.0000	0.0000	34.7300	9.0100	
3456 00 789 70 21 Total	0.0000	44.2500	39.7000	9.0100	
3456 00 789 70 Total	0.0000	44.2500	39.7000	9.0100	
3456 00 789 Total	0.0000	44.2500	39.7000	9.0100	
3456 00 796 Tribal Area sub-plan					
3456 00 796 70 State Share					
3456 00 796 70 21 Food Civil Supplies & CA					
3456 00 796 70 21 30 Other Contractual Services	0.0000	80.6800	9.0600	0.0000	
3456 00 796 70 21 50 Other charges	0.0000	0.0000	63.3200	16.4300	
3456 00 796 70 21 Total	0.0000	80.6800	72.3800	16.4300	
3456 00 796 70 Total	0.0000	80.6800	72.3800	16.4300	
3456 00 796 Total	0.0000	80.6800	72.3800	16.4300	
3456 00 Total	0.0000	260.2600	233.4600	53.0000	
3456 Total	0.0000	260.2600	233.4600	53.0000	
State Share	Total	0.0000	260.2600	233.4600	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	260.2600	233.4600	53.0000
	Revenue	0.0000	260.2600	233.4600	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 101 Rural Godown programmes

4408 02 101 91 Central Assistance to State Plan

4408 02 101 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4408 02 101 91 09 53 Major works 0.0000 0.5200 0.0000 0.5200

4408 02 101 91 09 **Total** 0.0000 0.5200 0.0000 0.52004408 02 101 91 **Total** 0.0000 0.5200 0.0000 0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4408 02 101 Total	0.0000	0.5200	0.0000	0.5200
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 91 Central Assistance to State Plan				
4408 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 789 91 09 53 Major works	6.9957	0.1700	0.0000	0.1700
4408 02 789 91 09 Total	6.9957	0.1700	0.0000	0.1700
4408 02 789 91 Total	6.9957	0.1700	0.0000	0.1700
4408 02 789 Total	6.9957	0.1700	0.0000	0.1700
4408 02 796 Tribal Area sub-plan				
4408 02 796 91 Central Assistance to State Plan				
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 796 91 09 53 Major works	25.8332	0.3100	14.6900	0.3100
4408 02 796 91 09 Total	25.8332	0.3100	14.6900	0.3100
4408 02 796 91 Total	25.8332	0.3100	14.6900	0.3100
4408 02 796 Total	25.8332	0.3100	14.6900	0.3100
4408 02 800 Other expenditure				
4408 02 800 91 Central Assistance to State Plan				
4408 02 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 800 91 09 53 Major works	42.8200	0.0000	0.0000	0.0000
4408 02 800 91 09 Total	42.8200	0.0000	0.0000	0.0000
4408 02 800 91 Total	42.8200	0.0000	0.0000	0.0000
4408 02 800 Total	42.8200	0.0000	0.0000	0.0000
4408 02 Total	75.6489	1.0000	14.6900	1.0000
4408 Total	75.6489	1.0000	14.6900	1.0000
CASP - NLCPR Total	75.6489	1.0000	14.6900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75.6489	1.0000	14.6900	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	75.6489	1.0000	14.6900	1.0000

NABARD

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 337 Roads Works

5054 05 337 54 National Bank for Agriculture and Rural Development (NABARD)

5054 05 337 54 36 RIDF Loan of Various Projects under different Administrative Departments

5054 05 337 54 36 53 Major works 0.0000 0.0000 78.6500 0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 05 337 54 36 Total	0.0000	0.0000	78.6500	0.5200
5054 05 337 54 Total	0.0000	0.0000	78.6500	0.5200
5054 05 337 Total	0.0000	0.0000	78.6500	0.5200
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
5054 05 789 54 36 53 Major works	0.0000	0.0000	25.7300	0.1700
5054 05 789 54 36 Total	0.0000	0.0000	25.7300	0.1700
5054 05 789 54 Total	0.0000	0.0000	25.7300	0.1700
5054 05 789 Total	0.0000	0.0000	25.7300	0.1700
5054 05 796 Tribal Area sub-plan				
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
5054 05 796 54 36 53 Major works	0.0000	0.0000	46.8900	0.3100
5054 05 796 54 36 Total	0.0000	0.0000	46.8900	0.3100
5054 05 796 54 Total	0.0000	0.0000	46.8900	0.3100
5054 05 796 Total	0.0000	0.0000	46.8900	0.3100
5054 05 Total	0.0000	0.0000	151.2700	1.0000
5054 Total	0.0000	0.0000	151.2700	1.0000
NABARD Total	0.0000	0.0000	151.2700	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	151.2700	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	151.2700	1.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 337 Roads Works

5054 05 337 54 National Bank for Agriculture and Rural Development (NABARD)

5054 05 337 54 07 State Share

5054 05 337 54 07 53 Major works 0.0000 0.0000 29.1200 8.8400

5054 05 337 54 07 **Total** 0.0000 0.0000 29.1200 8.84005054 05 337 54 **Total** 0.0000 0.0000 29.1200 8.84005054 05 337 **Total** 0.0000 0.0000 29.1200 8.8400

5054 05 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)							
5054 05 789 54 07 State Share							
5054 05 789 54 07 53 Major works				0.0000	0.0000	9.5200	2.8900
5054 05 789 54 07 Total				0.0000	0.0000	9.5200	2.8900
5054 05 789 54 Total				0.0000	0.0000	9.5200	2.8900
5054 05 789 Total				0.0000	0.0000	9.5200	2.8900
5054 05 796 Tribal Area sub-plan							
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)							
5054 05 796 54 07 State Share							
5054 05 796 54 07 53 Major works				0.0000	0.0000	17.3600	5.2700
5054 05 796 54 07 Total				0.0000	0.0000	17.3600	5.2700
5054 05 796 54 Total				0.0000	0.0000	17.3600	5.2700
5054 05 796 Total				0.0000	0.0000	17.3600	5.2700
5054 05 Total				0.0000	0.0000	56.0000	17.0000
5054 Total				0.0000	0.0000	56.0000	17.0000
State Share of NABARD							
Total				0.0000	0.0000	56.0000	17.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	56.0000	17.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	0.0000	56.0000	17.0000

Others

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 03	Overtime Allowance	0.0389	0.1000	0.0400	0.2000

2408 01 001 98 21 11	Travel Expenses	6.8718	11.0000	5.9500	3.5000

2408 01 001 98 21 13	Office Expenses	4.5998	6.0000	13.7100	16.5000

2408 01 001 98 21 14	Rents, Rates and Taxes	0.6400	1.1000	0.4400	1.0500

2408 01 001 98 21 18	Cost of fuel etc and maintenance cost of vehicles	2.9921	1.0000	0.6800	1.0000

2408 01 001 98 21 19	Hiring charges of private vehicles	3.8586	11.2000	12.8800	12.0000

2408 01 001 98 21 20	Other Administrative Expenses	0.2000	0.7500	0.3000	0.5000

2408 01 001 98 21	Total	19.2012	31.1500	34.0000	34.7500

2408 01 001 98	Total	19.2012	31.1500	34.0000	34.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 01 001 Total	19.2012	31.1500	34.0000	34.7500
2408 01 Total	19.2012	31.1500	34.0000	34.7500
2408 Total	19.2012	31.1500	34.0000	34.7500
3456 <i>Civil Supplies</i>				
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 98 Administration				
3456 00 001 98 21 Food				
3456 00 001 98 21 13 Office Expenses	2.3131	0.0000	0.0000	0.0000
3456 00 001 98 21 26 Advertising and Publicity	0.5800	1.2500	0.5000	1.2500
3456 00 001 98 21 28 Professional Services	1.0967	1.0000	1.0000	4.0000
3456 00 001 98 21 Total	3.9898	2.2500	1.5000	5.2500
3456 00 001 98 Total	3.9898	2.2500	1.5000	5.2500
3456 00 001 Total	3.9898	2.2500	1.5000	5.2500
3456 00 Total	3.9898	2.2500	1.5000	5.2500
3456 Total	3.9898	2.2500	1.5000	5.2500
3475 <i>Other General Economic Services</i>				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 11 Travel Expenses	0.9089	2.4000	1.4600	2.0000
3475 00 106 05 61 13 Office Expenses	3.2557	0.0000	4.1300	5.0000
3475 00 106 05 61 14 Rents, Rates and Taxes	0.0700	4.9000	1.2300	0.0000
3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles	1.9049	4.0000	5.4400	5.3500
3475 00 106 05 61 19 Hiring charges of private vehicles	0.0000	0.1000	0.0400	0.0500
3475 00 106 05 61 21 Supplies and Materials	6.1720	7.0000	7.1200	7.5000
3475 00 106 05 61 28 Professional Services	0.0000	0.2000	0.0800	0.1000
3475 00 106 05 61 Total	12.3114	18.6000	19.5000	20.0000
3475 00 106 05 Total	12.3114	18.6000	19.5000	20.0000
3475 00 106 Total	12.3114	18.6000	19.5000	20.0000
3475 00 Total	12.3114	18.6000	19.5000	20.0000
3475 Total	12.3114	18.6000	19.5000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	Total	35.5024	52.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.5024	52.0000	55.0000	60.0000
	Revenue	35.5024	52.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2408	Food, Storage and Warehousing				
2408 01	Food				
2408 01 001	Direction and Administration				
2408 01 001 98	Administration				
2408 01 001 98 21	Food				
2408 01 001 98 21 01	Salaries	3349.3940	3596.0000	3494.8200	4050.0000
2408 01 001 98 21	Total	3349.3940	3596.0000	3494.8200	4050.0000
2408 01 001 98	Total	3349.3940	3596.0000	3494.8200	4050.0000
2408 01 001	Total	3349.3940	3596.0000	3494.8200	4050.0000
2408 01	Total	3349.3940	3596.0000	3494.8200	4050.0000
2408	Total	3349.3940	3596.0000	3494.8200	4050.0000
3475	Other General Economic Services				
3475 00					
3475 00 106	Regulation of Weights and Measures				
3475 00 106 05	Establishment				
3475 00 106 05 61	Weights & Measures				
3475 00 106 05 61 01	Salaries	573.9598	598.0300	692.1800	711.0000
3475 00 106 05 61	Total	573.9598	598.0300	692.1800	711.0000
3475 00 106 05	Total	573.9598	598.0300	692.1800	711.0000
3475 00 106	Total	573.9598	598.0300	692.1800	711.0000
3475 00	Total	573.9598	598.0300	692.1800	711.0000
3475	Total	573.9598	598.0300	692.1800	711.0000
Salaries	Total	3923.3538	4194.0300	4187.0000	4761.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3923.3538	4194.0300	4187.0000	4761.0000
	Revenue	3923.3538	4194.0300	4187.0000	4761.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3456 00 103 72 Public Distribution System				
3456 00 103 72 02 Subsidies for BPL and AAY Families				
3456 00 103 72 02 33 Subsidies	1020.0000	1700.0000	1700.0000	1830.0000
3456 00 103 72 02 Total	1020.0000	1700.0000	1700.0000	1830.0000
3456 00 103 72 03 Subsidy for procurement of sugar for supply through PDS				
3456 00 103 72 03 33 Subsidies	645.5000	1315.0000	1800.0000	1800.0000
3456 00 103 72 03 Total	645.5000	1315.0000	1800.0000	1800.0000
3456 00 103 72 04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal				
3456 00 103 72 04 33 Subsidies	1080.0000	1800.0000	833.7300	0.0000
3456 00 103 72 04 Total	1080.0000	1800.0000	833.7300	0.0000
3456 00 103 72 12 Subsidy for procurement of Dal in PDS				
3456 00 103 72 12 33 Subsidies	0.0000	0.0000	446.2500	1785.0000
3456 00 103 72 12 Total	0.0000	0.0000	446.2500	1785.0000
3456 00 103 72 Total	2745.5000	4815.0000	4779.9800	5415.0000
3456 00 103 Total	2745.5000	4815.0000	4779.9800	5415.0000
3456 00 Total	2745.5000	4815.0000	4779.9800	5415.0000
3456 Total	2745.5000	4815.0000	4779.9800	5415.0000
Subsidies				
Total	2745.5000	4815.0000	4779.9800	5415.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2745.5000	4815.0000	4779.9800	5415.0000
Revenue	2745.5000	4815.0000	4779.9800	5415.0000
Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts

3456 Civil Supplies

3456 00

3456 00 001 Direction and Administration

3456 00 001 98 Administration

3456 00 001 98 57 Consumer Courts

3456 00 001 98 57 31 Grants-in-Aid	0.0000	0.0000	1.8000	2.5000

3456 00 001 98 57 50 Other charges	0.0000	1.8000	0.0000	0.0000

3456 00 001 98 57 Total	0.0000	1.8000	1.8000	2.5000

3456 00 001 98 Total	0.0000	1.8000	1.8000	2.5000

3456 00 001 Total	0.0000	1.8000	1.8000	2.5000

3456 00 800 Other expenditure

3456 00 800 98 Administration

3456 00 800 98 57 Consumer Courts

3456 00 800 98 57 31 Grants-in-Aid	1.8000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3456 00 800 98 57 Total	1.8000	0.0000	0.0000	0.0000
3456 00 800 98 Total	1.8000	0.0000	0.0000	0.0000
3456 00 800 Total	1.8000	0.0000	0.0000	0.0000
3456 00 Total	1.8000	1.8000	1.8000	2.5000
3456 Total	1.8000	1.8000	1.8000	2.5000
Consumer Courts Total	1.8000	1.8000	1.8000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.8000	1.8000	1.8000	2.5000
Revenue	1.8000	1.8000	1.8000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - End to End Computerisation of TPDS

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 89 C.S.Scheme-IV

3456 00 104 89 25 End-to-end Computerisation of Targeted Public
Distribution System (TPDS) Operations in the
State of Tripura

3456 00 104 89 25 21 Supplies and Materials 0.0000 0.5200 0.0000 0.0000

3456 00 104 89 25 30 Other Contractual 0.0000 0.0000 30.7600 0.0000
Services

3456 00 104 89 25 **Total** 0.0000 0.5200 30.7600 0.0000

3456 00 104 89 **Total** 0.0000 0.5200 30.7600 0.0000

3456 00 104 **Total** 0.0000 0.5200 30.7600 0.0000

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 89 C.S.Scheme-IV

3456 00 789 89 25 End-to-end Computerisation of Targeted Public
Distribution System (TPDS) Operations in the
State of Tripura

3456 00 789 89 25 21 Supplies and Materials 0.0000 0.1700 0.0000 0.0000

3456 00 789 89 25 30 Other Contractual 50.0000 0.0000 10.0500 0.0000
Services

3456 00 789 89 25 **Total** 50.0000 0.1700 10.0500 0.0000

3456 00 789 89 **Total** 50.0000 0.1700 10.0500 0.0000

3456 00 789 **Total** 50.0000 0.1700 10.0500 0.0000

3456 00 796 Tribal Area sub-plan

3456 00 796 89 C.S.Scheme-IV

3456 00 796 89 25 End-to-end Computerisation of Targeted Public
Distribution System (TPDS) Operations in the
State of Tripura

3456 00 796 89 25 21 Supplies and Materials 0.0000 0.3100 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3456 00 796 89 25 30 Other Contractual Services	0.0000	0.0000	18.3400	0.0000
3456 00 796 89 25 Total	0.0000	0.3100	18.3400	0.0000
3456 00 796 89 Total	0.0000	0.3100	18.3400	0.0000
3456 00 796 Total	0.0000	0.3100	18.3400	0.0000
3456 00 Total	50.0000	1.0000	59.1500	0.0000
3456 Total	50.0000	1.0000	59.1500	0.0000
CSS - End to End Computerisation of TPDS Total	50.0000	1.0000	59.1500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.0000	1.0000	59.1500	0.0000
Revenue	50.0000	1.0000	59.1500	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

3456 Civil Supplies

3456 00

3456 00 001 Direction and Administration

3456 00 001 88 C.S.Scheme-III

3456 00 001 88 78 Training Programmes for the officers / officialas engaged in PDS

3456 00 001 88 78 20 Other Administrative Expenses	0.8300	0.5200	0.0000	0.0000

3456 00 001 88 78 Total	0.8300	0.5200	0.0000	0.0000

3456 00 001 88 Total	0.8300	0.5200	0.0000	0.0000

3456 00 001 Total	0.8300	0.5200	0.0000	0.0000

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 88 C.S.Scheme-III

3456 00 789 88 78 Training Programmes for the officers / officialas engaged in PDS

3456 00 789 88 78 20 Other Administrative Expenses	0.2800	0.1700	0.0000	0.0000

3456 00 789 88 78 Total	0.2800	0.1700	0.0000	0.0000

3456 00 789 88 Total	0.2800	0.1700	0.0000	0.0000

3456 00 789 Total	0.2800	0.1700	0.0000	0.0000

3456 00 796 Tribal Area sub-plan

3456 00 796 88 C.S.Scheme-III

3456 00 796 88 78 Training Programmes for the officers / officialas engaged in PDS

3456 00 796 88 78 20 Other Administrative Expenses	0.5000	0.3100	0.0000	0.0000

3456 00 796 88 78 Total	0.5000	0.3100	0.0000	0.0000

3456 00 796 88 Total	0.5000	0.3100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
3456 00 796 Total				0.5000	0.3100	0.0000	0.0000	
3456 00 Total				1.6100	1.0000	0.0000	0.0000	
3456 Total				1.6100	1.0000	0.0000	0.0000	
CSS - Training								
Programmes for the				Total	1.6100	1.0000	0.0000	0.0000
officers / officialas				Charged	0.0000	0.0000	0.0000	0.0000
engaged in PDS				Voted	1.6100	1.0000	0.0000	0.0000
				Revenue	1.6100	1.0000	0.0000	0.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u>								
4408 <i>Capital Outlay on Food Storage and Warehousing</i>								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godown programmes								
4408 02 101 88 C.S.Scheme-III								
4408 02 101 88 96 Construction of storage godowns at 15 (Fifteen)								
locations/Other Storage godowns in Tripura								
4408 02 101 88 96 53				Major works	0.0000	0.5200	253.0000	0.5200
4408 02 101 88 96				Total	0.0000	0.5200	253.0000	0.5200
4408 02 101 88				Total	0.0000	0.5200	253.0000	0.5200
4408 02 101				Total	0.0000	0.5200	253.0000	0.5200
4408 02 789 Special Component Plan for Scheduled Caste								
4408 02 789 88 C.S.Scheme-III								
4408 02 789 88 96 Construction of storage godowns at 15 (Fifteen)								
locations/Other Storage godowns in Tripura								
4408 02 789 88 96 53				Major works	0.0000	0.1700	83.0000	0.1700
4408 02 789 88 96				Total	0.0000	0.1700	83.0000	0.1700
4408 02 789 88				Total	0.0000	0.1700	83.0000	0.1700
4408 02 789				Total	0.0000	0.1700	83.0000	0.1700
4408 02 796 Tribal Area sub-plan								
4408 02 796 88 C.S.Scheme-III								
4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen)								
locations/Other Storage godowns in Tripura								
4408 02 796 88 96 53				Major works	1.2900	0.3100	150.7200	0.3100
4408 02 796 88 96				Total	1.2900	0.3100	150.7200	0.3100
4408 02 796 88				Total	1.2900	0.3100	150.7200	0.3100
4408 02 796				Total	1.2900	0.3100	150.7200	0.3100
4408 02				Total	1.2900	1.0000	486.7200	1.0000
4408				Total	1.2900	1.0000	486.7200	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura					
Total		1.2900	1.0000	486.7200	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.2900	1.0000	486.7200	1.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		1.2900	1.0000	486.7200	1.0000
CSS - State Consumer Helpline					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 89 C.S.Scheme-IV					
3456 00 104 89 32 State Consumer Helpline					
3456 00 104 89 32 13 Office Expenses		0.4393	0.5200	1.1600	0.5200
3456 00 104 89 32 26 Advertising and Publicity		0.0000	0.0000	1.0100	0.0000
Total		0.4393	0.5200	2.1700	0.5200
Total		0.4393	0.5200	2.1700	0.5200
Total		0.4393	0.5200	2.1700	0.5200
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 32 State Consumer Helpline					
3456 00 789 89 32 30 Other Contractual Services		0.0000	0.1700	0.0000	0.1700
Total		0.0000	0.1700	0.0000	0.1700
Total		0.0000	0.1700	0.0000	0.1700
Total		0.0000	0.1700	0.0000	0.1700
3456 00 796 Tribal Area sub-plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 32 State Consumer Helpline					
3456 00 796 89 32 30 Other Contractual Services		10.0000	0.3100	0.0000	0.3100
Total		10.0000	0.3100	0.0000	0.3100
Total		10.0000	0.3100	0.0000	0.3100
Total		10.0000	0.3100	0.0000	0.3100
Total		10.4393	1.0000	2.1700	1.0000
Total		10.4393	1.0000	2.1700	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - State Consumer Helpline	Total	10.4393	1.0000	2.1700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.4393	1.0000	2.1700	1.0000
	Revenue	10.4393	1.0000	2.1700	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</u>					
3456	Civil Supplies				
3456 00					
3456 00 104	Consumer Welfare Fund				
3456 00 104 88	C.S.Scheme-III				
3456 00 104 88 27	Consumer Awareness Activities /Strengthening of Price Monitoring				
3456 00 104 88 27 20	Other Administrative Expenses	0.0000	0.5200	0.0000	0.0000
3456 00 104 88 27	Total	0.0000	0.5200	0.0000	0.0000
3456 00 104 88	Total	0.0000	0.5200	0.0000	0.0000
3456 00 104	Total	0.0000	0.5200	0.0000	0.0000
3456 00 789	Special Component Plan for Scheduled Caste				
3456 00 789 88	C.S.Scheme-III				
3456 00 789 88 27	Consumer Awareness Activities /Strengthening of Price Monitoring				
3456 00 789 88 27 20	Other Administrative Expenses	15.8000	0.0000	0.0000	0.0000
3456 00 789 88 27 26	Advertising and Publicity	25.4264	0.0000	5.3700	0.0000
3456 00 789 88 27 30	Other Contractual Services	1.4350	0.1700	1.6100	0.0000
3456 00 789 88 27	Total	42.6614	0.1700	6.9800	0.0000
3456 00 789 88	Total	42.6614	0.1700	6.9800	0.0000
3456 00 789	Total	42.6614	0.1700	6.9800	0.0000
3456 00 796	Tribal Area sub-plan				
3456 00 796 88	C.S.Scheme-III				
3456 00 796 88 27	Consumer Awareness Activities /Strengthening of Price Monitoring				
3456 00 796 88 27 21	Supplies and Materials	0.8734	0.3100	0.0000	0.0000
3456 00 796 88 27	Total	0.8734	0.3100	0.0000	0.0000
3456 00 796 88	Total	0.8734	0.3100	0.0000	0.0000
3456 00 796	Total	0.8734	0.3100	0.0000	0.0000
3456 00	Total	43.5348	1.0000	6.9800	0.0000
3456	Total	43.5348	1.0000	6.9800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Consumer Awareness	Total	43.5348	1.0000	6.9800	0.0000
Activities/Strengthening of Price Monitoring	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.5348	1.0000	6.9800	0.0000
	Revenue	43.5348	1.0000	6.9800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of Weights and Measures Infrastructure</u>					
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development				
5475 00 115 89	C.S.Scheme-IV				
5475 00 115 89 02	Strengthening of Weights and Measures Infrastructure of State				
5475 00 115 89 02 53	Major works	0.0000	44.1700	44.1700	0.5200
5475 00 115 89 02	Total	0.0000	44.1700	44.1700	0.5200
5475 00 115 89	Total	0.0000	44.1700	44.1700	0.5200
5475 00 115	Total	0.0000	44.1700	44.1700	0.5200
5475 00 789	Special Component Plan for Scheduled Caste				
5475 00 789 89	C.S.Scheme-IV				
5475 00 789 89 02	Strengthening of Weights and Measures Infrastructure of State				
5475 00 789 89 02 53	Major works	36.3121	14.4500	14.4500	0.1700
5475 00 789 89 02	Total	36.3121	14.4500	14.4500	0.1700
5475 00 789 89	Total	36.3121	14.4500	14.4500	0.1700
5475 00 789	Total	36.3121	14.4500	14.4500	0.1700
5475 00 796	Tribal Area sub-plan				
5475 00 796 89	C.S.Scheme-IV				
5475 00 796 89 02	Strengthening of Weights and Measures Infrastructure of State				
5475 00 796 89 02 53	Major works	14.0900	26.3400	26.3500	0.3100
5475 00 796 89 02	Total	14.0900	26.3400	26.3500	0.3100
5475 00 796 89	Total	14.0900	26.3400	26.3500	0.3100
5475 00 796	Total	14.0900	26.3400	26.3500	0.3100
5475 00 800	Other expenditure				
5475 00 800 89	C.S.Scheme-IV				
5475 00 800 89 02	Strengthening of Weights and Measures Infrastructure of State				
5475 00 800 89 02 53	Major works	24.1944	0.0000	0.0000	0.0000
5475 00 800 89 02	Total	24.1944	0.0000	0.0000	0.0000
5475 00 800 89	Total	24.1944	0.0000	0.0000	0.0000
5475 00 800	Total	24.1944	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5475 00	Total	74.5965	84.9600	84.9700	1.0000
5475	Total	74.5965	84.9600	84.9700	1.0000
CSS - Strengthening of Weights and Measures Infrastructure	Total	74.5965	84.9600	84.9700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.5965	84.9600	84.9700	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	74.5965	84.9600	84.9700	1.0000
<u>CSS - Strengthening the Infrastructure of Consumer Fora</u>					
5475	<i>Capital Outlay on Other General Economic Services.</i>				
5475 00					
5475 00 102	Civil Supplies				
5475 00 102 86	C.S. Scheme - I				
5475 00 102 86 43	District Fora/ Infrastructure of Consumer Fora				
5475 00 102 86 43 53	Major works	0.9258	0.5200	0.1200	0.0000
5475 00 102 86 43	Total	0.9258	0.5200	0.1200	0.0000
5475 00 102 86	Total	0.9258	0.5200	0.1200	0.0000
5475 00 102	Total	0.9258	0.5200	0.1200	0.0000
5475 00 789	Special Component Plan for Scheduled Caste				
5475 00 789 86	C.S. Scheme - I				
5475 00 789 86 43	District Fora/ Infrastructure of Consumer Fora				
5475 00 789 86 43 53	Major works	0.3400	0.1700	0.0000	0.0000
5475 00 789 86 43	Total	0.3400	0.1700	0.0000	0.0000
5475 00 789 86	Total	0.3400	0.1700	0.0000	0.0000
5475 00 789	Total	0.3400	0.1700	0.0000	0.0000
5475 00 796	Tribal Area sub-plan				
5475 00 796 86	C.S. Scheme - I				
5475 00 796 86 43	District Fora/ Infrastructure of Consumer Fora				
5475 00 796 86 43 53	Major works	0.6200	0.3100	0.0000	0.0000
5475 00 796 86 43	Total	0.6200	0.3100	0.0000	0.0000
5475 00 796 86	Total	0.6200	0.3100	0.0000	0.0000
5475 00 796	Total	0.6200	0.3100	0.0000	0.0000
5475 00	Total	1.8858	1.0000	0.1200	0.0000
5475	Total	1.8858	1.0000	0.1200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Strengthening the Infrastructure of Consumer Fora					
	Total	1.8858	1.0000	0.1200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8858	1.0000	0.1200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.8858	1.0000	0.1200	0.0000
Consumer Awareness					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 98 Administration					
3456 00 104 98 21 Food					
3456 00 104 98 21 13 Office Expenses		0.0000	5.0000	5.0000	5.0000
3456 00 104 98 21 Total		0.0000	5.0000	5.0000	5.0000
3456 00 104 98 Total		0.0000	5.0000	5.0000	5.0000
3456 00 104 Total		0.0000	5.0000	5.0000	5.0000
3456 00 Total		0.0000	5.0000	5.0000	5.0000
3456 Total		0.0000	5.0000	5.0000	5.0000
Consumer Awareness					
	Total	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Tripura State Food Commission (TSFC)					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 74 Integrated Project on Consumer Protection					
3456 00 104 74 03 Tripura State Food Commission (TSFC)					
3456 00 104 74 03 11 Travel Expenses		0.2381	0.2000	0.1600	0.2000
3456 00 104 74 03 13 Office Expenses		1.0472	1.0000	1.1600	1.0000
3456 00 104 74 03 26 Advertising and Publicity		0.3881	0.6000	0.4800	0.6000
3456 00 104 74 03 Total		1.6734	1.8000	1.8000	1.8000
3456 00 104 74 Total		1.6734	1.8000	1.8000	1.8000
3456 00 104 Total		1.6734	1.8000	1.8000	1.8000
3456 00 Total		1.6734	1.8000	1.8000	1.8000
3456 Total		1.6734	1.8000	1.8000	1.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura State Food Commission (TSFC)	Total	1.6734	1.8000	1.8000	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6734	1.8000	1.8000	1.8000
	Revenue	1.6734	1.8000	1.8000	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2408	Food, Storage and Warehousing				
2408 01	Food				
2408 01 001	Direction and Administration				
2408 01 001 98	Administration				
2408 01 001 98 21	Food				
2408 01 001 98 21 07	Medical Reimbursement	5.9247	10.0000	8.2900	7.0000
2408 01 001 98 21	Total	5.9247	10.0000	8.2900	7.0000
2408 01 001 98	Total	5.9247	10.0000	8.2900	7.0000
2408 01 001	Total	5.9247	10.0000	8.2900	7.0000
2408 01	Total	5.9247	10.0000	8.2900	7.0000
2408	Total	5.9247	10.0000	8.2900	7.0000
3475	Other General Economic Services				
3475 00					
3475 00 106	Regulation of Weights and Measures				
3475 00 106 05	Establishment				
3475 00 106 05 61	Weights & Measures				
3475 00 106 05 61 07	Medical Reimbursement	1.5276	2.0000	1.3100	3.0000
3475 00 106 05 61	Total	1.5276	2.0000	1.3100	3.0000
3475 00 106 05	Total	1.5276	2.0000	1.3100	3.0000
3475 00 106	Total	1.5276	2.0000	1.3100	3.0000
3475 00	Total	1.5276	2.0000	1.3100	3.0000
3475	Total	1.5276	2.0000	1.3100	3.0000
Medical Re-imbursement	Total	7.4523	12.0000	9.6000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4523	12.0000	9.6000	10.0000
	Revenue	7.4523	12.0000	9.6000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Meeting of Vigilance Committee

2408 Food, Storage and Warehousing

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 01 Food				
2408 01 004 Research and evaluation				
2408 01 004 74 Integrated Project on Consumer Protection				
2408 01 004 74 04 Meeting of Vigilance Committee				
2408 01 004 74 04 13 Office Expenses	1.4500	2.0000	2.0000	2.0000
2408 01 004 74 04 Total	1.4500	2.0000	2.0000	2.0000
2408 01 004 74 Total	1.4500	2.0000	2.0000	2.0000
2408 01 004 Total	1.4500	2.0000	2.0000	2.0000
2408 01 Total	1.4500	2.0000	2.0000	2.0000
2408 Total	1.4500	2.0000	2.0000	2.0000
Meeting of Vigilance Committee	Total	1.4500	2.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.4500	2.0000	2.0000	2.0000
Revenue	1.4500	2.0000	2.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Management of Public Distribution System (IMPDS)

3456 Civil Supplies				
3456 00				
3456 00 796 Tribal Area sub-plan				
3456 00 796 87 C.S. Scheme - II				
3456 00 796 87 30 Integrated Management of Public Distribution System (IMPDS)				
3456 00 796 87 30 30 Other Contractual Services	18.0165	1.0000	0.0000	0.0000
3456 00 796 87 30 Total	18.0165	1.0000	0.0000	0.0000
3456 00 796 87 Total	18.0165	1.0000	0.0000	0.0000
3456 00 796 Total	18.0165	1.0000	0.0000	0.0000
3456 00 Total	18.0165	1.0000	0.0000	0.0000
3456 Total	18.0165	1.0000	0.0000	0.0000
CSS - Integrated Management of Public Distribution System (IMPDS)	Total	18.0165	1.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.0165	1.0000	0.0000	0.0000
Revenue	18.0165	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2408 Food, Storage and Warehousing	
2408 01 Food	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 01 101 Procurement and Supply				
2408 01 101 98 Administration				
2408 01 101 98 21 Food				
2408 01 101 98 21 29 Outsourcing of Services	0.9620	1.0000	1.6200	2.5000
2408 01 101 98 21 Total	0.9620	1.0000	1.6200	2.5000
2408 01 101 98 Total	0.9620	1.0000	1.6200	2.5000
2408 01 101 Total	0.9620	1.0000	1.6200	2.5000
2408 01 Total	0.9620	1.0000	1.6200	2.5000
2408 Total	0.9620	1.0000	1.6200	2.5000
Outsourcing of Services Total	0.9620	1.0000	1.6200	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.9620	1.0000	1.6200	2.5000
Revenue	0.9620	1.0000	1.6200	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

Remuneration and Perquisites for Consumer Commissions

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 98 Administration

3456 00 104 98 57 Consumer Courts

3456 00 104 98 57 28 Professional Services	0.0000	0.0000	0.0000	100.0000

3456 00 104 98 57 Total	0.0000	0.0000	0.0000	100.0000

3456 00 104 98 Total	0.0000	0.0000	0.0000	100.0000

3456 00 104 Total	0.0000	0.0000	0.0000	100.0000

3456 00 Total	0.0000	0.0000	0.0000	100.0000

3456 Total	0.0000	0.0000	0.0000	100.0000

Remuneration and Perquisites for Consumer Commissions Total	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Grand Total:- Demand:-21		7025.6925	9485.6500	10188.3300	10495.8000
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7025.6925	9485.6500	10188.3300	10495.8000
	Revenue	6872.2712	9397.6900	9394.5600	10474.8000
	Capital	153.4213	87.9600	793.7700	21.0000

Relief & Rehabilitation

Demand No : 22

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 02 Wages	1.7036	3.0000	3.0000	3.0000

2235 01 001 98 22 Total	1.7036	3.0000	3.0000	3.0000

2235 01 001 98 Total	1.7036	3.0000	3.0000	3.0000

2235 01 001 Total	1.7036	3.0000	3.0000	3.0000

2235 01 Total	1.7036	3.0000	3.0000	3.0000

2235 Total	1.7036	3.0000	3.0000	3.0000

Wages	Total	1.7036	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7036	3.0000	3.0000	3.0000
	Revenue	1.7036	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reang Refugees

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 202 Other Rehabilitation Schemes

2235 01 202 05 Establishment

2235 01 202 05 36 Reang Refugees

2235 01 202 05 36 21 Supplies and Materials	0.0000	3500.0000	3620.8100	3500.0000

2235 01 202 05 36 Total	0.0000	3500.0000	3620.8100	3500.0000

2235 01 202 05 Total	0.0000	3500.0000	3620.8100	3500.0000

2235 01 202 Total	0.0000	3500.0000	3620.8100	3500.0000

2235 01 800 Other expenditure

2235 01 800 05 Establishment

2235 01 800 05 36 Reang Refugees

2235 01 800 05 36 21 Supplies and Materials	2748.3127	0.0000	0.0000	0.0000

2235 01 800 05 36 Total	2748.3127	0.0000	0.0000	0.0000

2235 01 800 05 Total	2748.3127	0.0000	0.0000	0.0000

2235 01 800 Total	2748.3127	0.0000	0.0000	0.0000

2235 01 Total	2748.3127	3500.0000	3620.8100	3500.0000

2235 Total	2748.3127	3500.0000	3620.8100	3500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Reang Refugees	Total	2748.3127	3500.0000	3620.8100	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2748.3127	3500.0000	3620.8100	3500.0000
	Revenue	2748.3127	3500.0000	3620.8100	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 11	Travel Expenses	0.0000	0.1000	0.1000	0.1100

2235 01 001 98 22 13	Office Expenses	1.6752	3.4000	3.4000	3.7400

2235 01 001 98 22 19	Hiring charges of private vehicles	2.1187	2.8000	2.8000	3.0800

2235 01 001 98 22 20	Other Administrative Expenses	0.0000	0.1000	0.1000	0.1100

2235 01 001 98 22 28	Professional Services	0.0000	0.6000	0.6000	0.6600

2235 01 001 98 22	Total	3.7939	7.0000	7.0000	7.7000

2235 01 001 98	Total	3.7939	7.0000	7.0000	7.7000

2235 01 001	Total	3.7939	7.0000	7.0000	7.7000

2235 01	Total	3.7939	7.0000	7.0000	7.7000

2235	Total	3.7939	7.0000	7.0000	7.7000

Others	Total	3.7939	7.0000	7.0000	7.7000

	Charged	0.0000	0.0000	0.0000	0.0000

	Voted	3.7939	7.0000	7.0000	7.7000

	Revenue	3.7939	7.0000	7.0000	7.7000

	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 01	Salaries	68.6974	70.5500	71.0000	81.0000

2235 01 001 98 22	Total	68.6974	70.5500	71.0000	81.0000

2235 01 001 98	Total	68.6974	70.5500	71.0000	81.0000

2235 01 001	Total	68.6974	70.5500	71.0000	81.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 01 Total	68.6974	70.5500	71.0000	81.0000
2235 Total	68.6974	70.5500	71.0000	81.0000
Salaries				
Total	68.6974	70.5500	71.0000	81.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	68.6974	70.5500	71.0000	81.0000
Revenue	68.6974	70.5500	71.0000	81.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 07 Medical Reimbursement	0.0000	3.2000	3.2000	3.5000

2235 01 001 98 22 Total	0.0000	3.2000	3.2000	3.5000

2235 01 001 98 Total	0.0000	3.2000	3.2000	3.5000

2235 01 001 Total	0.0000	3.2000	3.2000	3.5000

2235 01 Total	0.0000	3.2000	3.2000	3.5000

2235 Total	0.0000	3.2000	3.2000	3.5000

Medical Re-imbursement	Total	0.0000	3.2000	3.2000	3.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	3.2000	3.2000	3.5000
Revenue		0.0000	3.2000	3.2000	3.5000
Capital		0.0000	0.0000	0.0000	0.0000

Temporary shifting of Reang Refugees

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 200 Other Relief Measures

2235 01 200 05 Establishment

2235 01 200 05 36 Reang Refugees

2235 01 200 05 36 50 Other charges	0.0000	0.0000	7830.0000	59689.0000

2235 01 200 05 36 Total	0.0000	0.0000	7830.0000	59689.0000

2235 01 200 05 Total	0.0000	0.0000	7830.0000	59689.0000

2235 01 200 Total	0.0000	0.0000	7830.0000	59689.0000

2235 01 Total	0.0000	0.0000	7830.0000	59689.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235	Total	0.0000	0.0000	7830.0000	59689.0000
Temporary shifting of Reang Refugees					
	Total	0.0000	0.0000	7830.0000	59689.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7830.0000	59689.0000
	Revenue	0.0000	0.0000	7830.0000	59689.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-22		2822.5076	3583.7500	11535.0100	63284.2000
RELIEF & REHABILITATION - (22)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2822.5076	3583.7500	11535.0100	63284.2000
	Revenue	2822.5076	3583.7500	11535.0100	63284.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Raj

Demand No : 23

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 02 Wages	6.4908	7.5000	5.5000	6.0000

2515 00 001 98 23 Total	6.4908	7.5000	5.5000	6.0000

2515 00 001 98 Total	6.4908	7.5000	5.5000	6.0000

2515 00 001 Total	6.4908	7.5000	5.5000	6.0000

2515 00 Total	6.4908	7.5000	5.5000	6.0000

2515 Total	6.4908	7.5000	5.5000	6.0000

Wages	Total	6.4908	7.5000	5.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4908	7.5000	5.5000	6.0000
	Revenue	6.4908	7.5000	5.5000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 08 Others

2515 00 001 82 08 12 Electricity Charges	628.7119	1080.0000	1320.0000	1320.0000

2515 00 001 82 08 Total	628.7119	1080.0000	1320.0000	1320.0000

2515 00 001 82 Total	628.7119	1080.0000	1320.0000	1320.0000

2515 00 001 84 Block Advisory Committee

2515 00 001 84 07 Remuneration of Pump Operators

2515 00 001 84 07 12 Electricity Charges	258.7400	0.0000	0.0000	0.0000

2515 00 001 84 07 Total	258.7400	0.0000	0.0000	0.0000

2515 00 001 84 Total	258.7400	0.0000	0.0000	0.0000

2515 00 001 Total	887.4519	1080.0000	1320.0000	1320.0000

2515 00 796 Tribal Area sub-plan

2515 00 796 82 Panchayat Samiti

2515 00 796 82 08 Others

2515 00 796 82 08 12 Electricity Charges	312.5100	0.0000	0.0000	0.0000

2515 00 796 82 08 Total	312.5100	0.0000	0.0000	0.0000

2515 00 796 82 Total	312.5100	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 84 Block Advisory Committee				
2515 00 796 84 07 Remuneration of Pump Operators				
2515 00 796 84 07 12 Electricity Charges	0.0000	720.0000	880.0000	880.0000
2515 00 796 84 07 Total	0.0000	720.0000	880.0000	880.0000
2515 00 796 84 Total	0.0000	720.0000	880.0000	880.0000
2515 00 796 Total	312.5100	720.0000	880.0000	880.0000
2515 00 Total	1199.9619	1800.0000	2200.0000	2200.0000
2515 Total	1199.9619	1800.0000	2200.0000	2200.0000
Electricity Charges Total	1199.9619	1800.0000	2200.0000	2200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1199.9619	1800.0000	2200.0000	2200.0000
Revenue	1199.9619	1800.0000	2200.0000	2200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

4515 00 101 98 Administration

4515 00 101 98 23 Panchayat

4515 00 101 98 23 53 Major works	0.0000	0.0000	0.0000	0.5200

4515 00 101 98 23 Total	0.0000	0.0000	0.0000	0.5200

4515 00 101 98 Total	0.0000	0.0000	0.0000	0.5200

4515 00 101 Total	0.0000	0.0000	0.0000	0.5200

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 53 Major works	0.0000	0.0000	0.0000	0.1700

4515 00 789 98 23 Total	0.0000	0.0000	0.0000	0.1700

4515 00 789 98 Total	0.0000	0.0000	0.0000	0.1700

4515 00 789 Total	0.0000	0.0000	0.0000	0.1700

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 53 Major works	0.0000	0.0000	0.0000	0.3100

4515 00 796 98 23 Total	0.0000	0.0000	0.0000	0.3100

4515 00 796 98 Total	0.0000	0.0000	0.0000	0.3100

4515 00 796 Total	0.0000	0.0000	0.0000	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 Total	0.0000	0.0000	0.0000	1.0000
4515 Total	0.0000	0.0000	0.0000	1.0000
Major Works				
Total	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 99 Others

2515 00 796 99 72 Salary for Staff Deputed to TTAADC

2515 00 796 99 72 31 Grants-in-Aid	1728.2093	1900.0000	1900.0000	2100.0000

2515 00 796 99 72 Total	1728.2093	1900.0000	1900.0000	2100.0000

2515 00 796 99 Total	1728.2093	1900.0000	1900.0000	2100.0000

2515 00 796 Total	1728.2093	1900.0000	1900.0000	2100.0000

2515 00 Total	1728.2093	1900.0000	1900.0000	2100.0000

2515 Total	1728.2093	1900.0000	1900.0000	2100.0000

Salary for Staff Deputed to TTAADC	Total	1728.2093	1900.0000	1900.0000	2100.0000
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	1728.2093	1900.0000	1900.0000	2100.0000	2100.0000
Revenue	1728.2093	1900.0000	1900.0000	2100.0000	2100.0000
Capital	0.0000	0.0000	0.0000	0.0000	0.0000

Training

2515 Other Rural Development programmes

2515 00

2515 00 003 Training

2515 00 003 03 Research and Training

2515 00 003 03 14 Training of Workers

2515 00 003 03 14 11 Travel Expenses	1.4653	1.5600	1.2400	1.5600

2515 00 003 03 14 Total	1.4653	1.5600	1.2400	1.5600

2515 00 003 03 Total	1.4653	1.5600	1.2400	1.5600

2515 00 003 Total	1.4653	1.5600	1.2400	1.5600

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 03 Research and Training

2515 00 789 03 14 Training of Workers

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 789 03 14 11 Travel Expenses	0.4287	0.5100	0.4500	0.5100
2515 00 789 03 14 Total	0.4287	0.5100	0.4500	0.5100
2515 00 789 03 Total	0.4287	0.5100	0.4500	0.5100
2515 00 789 Total	0.4287	0.5100	0.4500	0.5100
2515 00 796 Tribal Area sub-plan				
2515 00 796 03 Research and Training				
2515 00 796 03 14 Training of Workers				
2515 00 796 03 14 11 Travel Expenses	1.0741	0.9300	0.7500	0.9300
2515 00 796 03 14 Total	1.0741	0.9300	0.7500	0.9300
2515 00 796 03 Total	1.0741	0.9300	0.7500	0.9300
2515 00 796 Total	1.0741	0.9300	0.7500	0.9300
2515 00 Total	2.9681	3.0000	2.4400	3.0000
2515 Total	2.9681	3.0000	2.4400	3.0000
Training Total	2.9681	3.0000	2.4400	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.9681	3.0000	2.4400	3.0000
Revenue	2.9681	3.0000	2.4400	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 91 Central Assistance to State Plan

2515 00 101 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan
(RGPSA) / Rashtriya Gram Swaraj
Abhiyan(RGSA)

2515 00 101 91 18 31 Grants-in-Aid	0.0000	736.8400	119.6000	810.5200

2515 00 101 91 18 Total	0.0000	736.8400	119.6000	810.5200

2515 00 101 91 Total	0.0000	736.8400	119.6000	810.5200

2515 00 101 Total	0.0000	736.8400	119.6000	810.5200

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 91 Central Assistance to State Plan

2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan
(RGPSA) / Rashtriya Gram Swaraj
Abhiyan(RGSA)

2515 00 789 91 18 31 Grants-in-Aid	0.0000	240.8900	39.1000	264.9800

2515 00 789 91 18 Total	0.0000	240.8900	39.1000	264.9800

2515 00 789 91 Total	0.0000	240.8900	39.1000	264.9800

2515 00 789 Total	0.0000	240.8900	39.1000	264.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2515 00 796 Tribal Area sub-plan					
2515 00 796 91 Central Assistance to State Plan					
2515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 796 91 18 31 Grants-in-Aid	0.0000	439.2700	71.3000	483.2000	
2515 00 796 91 18 Total	0.0000	439.2700	71.3000	483.2000	
2515 00 796 91 Total	0.0000	439.2700	71.3000	483.2000	
2515 00 796 Total	0.0000	439.2700	71.3000	483.2000	
2515 00 Total	0.0000	1417.0000	230.0000	1558.7000	
2515 Total	0.0000	1417.0000	230.0000	1558.7000	
CASP - RGSA	Total	0.0000	1417.0000	230.0000	1558.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1417.0000	230.0000	1558.7000
	Revenue	0.0000	1417.0000	230.0000	1558.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

4515 00 101 98 Administration

4515 00 101 98 23 Panchayat

4515 00 101 98 23 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.5200

4515 00 101 98 23 Total	0.0000	0.0000	0.0000	0.5200

4515 00 101 98 Total	0.0000	0.0000	0.0000	0.5200

4515 00 101 Total	0.0000	0.0000	0.0000	0.5200

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.1700

4515 00 789 98 23 Total	0.0000	0.0000	0.0000	0.1700

4515 00 789 98 Total	0.0000	0.0000	0.0000	0.1700

4515 00 789 Total	0.0000	0.0000	0.0000	0.1700

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 796 98 23 Total	0.0000	0.0000	0.0000	0.3100
4515 00 796 98 Total	0.0000	0.0000	0.0000	0.3100
4515 00 796 Total	0.0000	0.0000	0.0000	0.3100
4515 00 Total	0.0000	0.0000	0.0000	1.0000
4515 Total	0.0000	0.0000	0.0000	1.0000
Land Acquisition Total	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 200 Other Miscellaneous Compensations and Assignments

3604 00 200 81 Zilla Parishad

3604 00 200 81 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency

3604 00 200 81 01 31 Grants-in-Aid	69.5710	80.1600	80.1600	80.1600

3604 00 200 81 01 Total	69.5710	80.1600	80.1600	80.1600

3604 00 200 81 02 Maintenance of Assets

3604 00 200 81 02 31 Grants-in-Aid	52.3000	52.5000	27.8880	54.0400

3604 00 200 81 02 Total	52.3000	52.5000	27.8880	54.0400

3604 00 200 81 03 Operation and Maintenance Costs

3604 00 200 81 03 31 Grants-in-Aid	74.0200	69.9900	37.1800	72.0600

3604 00 200 81 03 Total	74.0200	69.9900	37.1800	72.0600

3604 00 200 81 04 Sports and Cultural Activities

3604 00 200 81 04 31 Grants-in-Aid	24.7100	17.4900	9.2900	18.0100

3604 00 200 81 04 Total	24.7100	17.4900	9.2900	18.0100

3604 00 200 81 05 Income Generation Schemes

3604 00 200 81 05 31 Grants-in-Aid	44.6800	34.9900	18.5800	36.0300

3604 00 200 81 05 Total	44.6800	34.9900	18.5800	36.0300

3604 00 200 81 06 Procurement of Agri. Equipments

3604 00 200 81 06 31 Grants-in-Aid	70.9500	69.9900	37.1800	72.0600

3604 00 200 81 06 Total	70.9500	69.9900	37.1800	72.0600

3604 00 200 81 07 Others

3604 00 200 81 07 31 Grants-in-Aid	88.2600	104.9900	55.7800	108.0900

3604 00 200 81 07 Total	88.2600	104.9900	55.7800	108.0900

3604 00 200 81 Total	424.4910	430.1100	266.0580	440.4500

3604 00 200 82 Panchayat Samiti

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3604 00 200 82 01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency								
3604 00 200 82 01 31	Grants-in-Aid					88.2600	144.0700	144.0700	144.0700
3604 00 200 82 01	Total					88.2600	144.0700	144.0700	144.0700
3604 00 200 82 02	Maintenance of Assets								
3604 00 200 82 02 31	Grants-in-Aid					86.4700	78.7400	19.6850	81.0600
3604 00 200 82 02	Total					86.4700	78.7400	19.6850	81.0600
3604 00 200 82 03	Operation and Maintenance Costs								
3604 00 200 82 03 31	Grants-in-Aid					129.2000	104.9800	26.2450	108.0900
3604 00 200 82 03	Total					129.2000	104.9800	26.2450	108.0900
3604 00 200 82 04	Sports and Cultural Activities								
3604 00 200 82 04 31	Grants-in-Aid					40.5000	26.2500	6.5625	27.0278
3604 00 200 82 04	Total					40.5000	26.2500	6.5625	27.0278
3604 00 200 82 05	Income Generation Schemes								
3604 00 200 82 05 31	Grants-in-Aid					64.4400	52.4900	13.1225	54.0400
3604 00 200 82 05	Total					64.4400	52.4900	13.1225	54.0400
3604 00 200 82 06	Procurement of Agri. Equipments								
3604 00 200 82 06 31	Grants-in-Aid					123.9800	104.9800	26.2450	108.0900
3604 00 200 82 06	Total					123.9800	104.9800	26.2450	108.0900
3604 00 200 82 08	Others								
3604 00 200 82 08 31	Grants-in-Aid					133.9500	157.4800	187.1787	162.1300
3604 00 200 82 08	Total					133.9500	157.4800	187.1787	162.1300
3604 00 200 82	Total					666.8000	668.9900	423.1087	684.5078
3604 00 200 83	Gram Panchayat								
3604 00 200 83 01	Honorarium / Sitting Fees / Contingency								
3604 00 200 83 01 31	Grants-in-Aid					657.2190	955.9200	955.9200	955.9200
3604 00 200 83 01	Total					657.2190	955.9200	955.9200	955.9200
3604 00 200 83 02	Maintenance of Assets								
3604 00 200 83 02 31	Grants-in-Aid					68.0000	131.2300	32.8075	135.1100
3604 00 200 83 02	Total					68.0000	131.2300	32.8075	135.1100
3604 00 200 83 03	Operation and Maintenance Costs								
3604 00 200 83 03 31	Grants-in-Aid					97.2000	174.9700	43.7425	180.1400
3604 00 200 83 03	Total					97.2000	174.9700	43.7425	180.1400
3604 00 200 83 04	Sports and Cultural Activities								
3604 00 200 83 04 31	Grants-in-Aid					24.4000	43.7400	10.9350	45.0400
3604 00 200 83 04	Total					24.4000	43.7400	10.9350	45.0400
3604 00 200 83 05	Income Generation Schemes								
3604 00 200 83 05 31	Grants-in-Aid					48.8000	87.4900	21.8725	90.0800
3604 00 200 83 05	Total					48.8000	87.4900	21.8725	90.0800
3604 00 200 83 06	Procurement of Agri. Equipments								
3604 00 200 83 06 31	Grants-in-Aid					97.2000	174.9800	143.1850	180.1400
3604 00 200 83 06	Total					97.2000	174.9800	143.1850	180.1400
3604 00 200 83 08	Others								

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3604 00 200 83 08 31 Grants-in-Aid	810.1619	262.4600	1032.2698	270.1922
3604 00 200 83 08 Total	810.1619	262.4600	1032.2698	270.1922
3604 00 200 83 Total	1802.9809	1830.7900	2240.7323	1856.6222
3604 00 200 Total	2894.2719	2929.8900	2929.8990	2981.5800
3604 00 796 Tribal Area sub-plan				
3604 00 796 84 Block Advisory Committee				
3604 00 796 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 796 84 01 31 Grants-in-Aid	45.2720	57.0000	57.0000	57.0000
3604 00 796 84 01 Total	45.2720	57.0000	57.0000	57.0000
3604 00 796 84 02 Maintenance of Assets				
3604 00 796 84 02 31 Grants-in-Aid	93.9920	72.6800	40.4500	74.8300
3604 00 796 84 02 Total	93.9920	72.6800	40.4500	74.8300
3604 00 796 84 03 Operation and Maintenance Costs				
3604 00 796 84 03 31 Grants-in-Aid	117.6100	96.9100	53.9300	99.7700
3604 00 796 84 03 Total	117.6100	96.9100	53.9300	99.7700
3604 00 796 84 04 Sports and Cultural Activities				
3604 00 796 84 04 31 Grants-in-Aid	47.8500	24.2300	13.4800	24.9400
3604 00 796 84 04 Total	47.8500	24.2300	13.4800	24.9400
3604 00 796 84 05 Income Generation Schemes				
3604 00 796 84 05 31 Grants-in-Aid	60.8800	48.4600	26.9600	49.8900
3604 00 796 84 05 Total	60.8800	48.4600	26.9600	49.8900
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid	127.1700	96.9100	53.9200	99.7700
3604 00 796 84 06 Total	127.1700	96.9100	53.9200	99.7700
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	123.1000	145.3600	80.9090	149.6600
3604 00 796 84 08 Total	123.1000	145.3600	80.9090	149.6600
3604 00 796 84 Total	615.8740	541.5500	326.6490	555.8600
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid	607.9110	897.9600	898.3600	898.5600
3604 00 796 85 01 Total	607.9110	897.9600	898.3600	898.5600
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	67.2000	121.1400	30.2850	124.7100
3604 00 796 85 02 Total	67.2000	121.1400	30.2850	124.7100
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	89.6000	161.5100	40.3775	166.2900
3604 00 796 85 03 Total	89.6000	161.5100	40.3775	166.2900
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	22.4000	40.3800	10.0950	41.5700
3604 00 796 85 04 Total	22.4000	40.3800	10.0950	41.5700
3604 00 796 85 05 Income Generation Schemes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3604 00 796 85 05 31 Grants-in-Aid	44.8000	80.7600	20.1900	83.1400
3604 00 796 85 05 Total	44.8000	80.7600	20.1900	83.1400
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid	89.6000	161.5100	132.1600	166.2900
3604 00 796 85 06 Total	89.6000	161.5100	132.1600	166.2900
3604 00 796 85 07 Others				
3604 00 796 85 07 31 Grants-in-Aid	723.0829	242.2700	932.4327	249.4300
3604 00 796 85 07 Total	723.0829	242.2700	932.4327	249.4300
3604 00 796 85 Total	1644.5939	1705.5300	2063.9002	1729.9900
3604 00 796 94 T.T.A.A.D.C. - HQ				
3604 00 796 94 01 Maintenance of Assets				
3604 00 796 94 01 31 Grants-in-Aid	58.7000	48.4500	26.7810	49.8900
3604 00 796 94 01 Total	58.7000	48.4500	26.7810	49.8900
3604 00 796 94 02 Operation and Maintenance Costs				
3604 00 796 94 02 31 Grants-in-Aid	73.4200	64.6100	35.9200	66.5100
3604 00 796 94 02 Total	73.4200	64.6100	35.9200	66.5100
3604 00 796 94 03 Sports and Cultural Activities				
3604 00 796 94 03 31 Grants-in-Aid	23.3400	16.1500	8.9800	16.6300
3604 00 796 94 03 Total	23.3400	16.1500	8.9800	16.6300
3604 00 796 94 04 Income Generation Schemes				
3604 00 796 94 04 31 Grants-in-Aid	35.3400	32.3000	17.9600	33.2600
3604 00 796 94 04 Total	35.3400	32.3000	17.9600	33.2600
3604 00 796 94 05 Procurement of Agri. Equipments				
3604 00 796 94 05 31 Grants-in-Aid	73.6900	64.6100	35.9200	66.5100
3604 00 796 94 05 Total	73.6900	64.6100	35.9200	66.5100
3604 00 796 94 06 Others				
3604 00 796 94 06 31 Grants-in-Aid	80.7700	96.9100	53.9908	99.7700
3604 00 796 94 06 Total	80.7700	96.9100	53.9908	99.7700
3604 00 796 94 Total	345.2600	323.0300	179.5518	332.5700
3604 00 796 Total	2605.7279	2570.1100	2570.1010	2618.4200
3604 00 Total	5499.9998	5500.0000	5500.0000	5600.0000
3604 Total	5499.9998	5500.0000	5500.0000	5600.0000
Share of Taxes	Total			
	Charged	0.0000	0.0000	0.0000
	Voted	5499.9998	5500.0000	5600.0000
	Revenue	5499.9998	5500.0000	5600.0000
	Capital	0.0000	0.0000	0.0000

Panchayat Election

2515 Other Rural Development programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 99 Others				
2515 00 101 99 13 Election				
2515 00 101 99 13 03 Overtime Allowance	18.5791	0.0000	0.0000	0.0000
2515 00 101 99 13 18 Cost of fuel etc and maintenance cost of vehicles	110.7567	0.2000	2.5000	10.0000
2515 00 101 99 13 19 Hiring charges of private vehicles	222.3429	0.3000	10.5000	10.0000
2515 00 101 99 13 20 Other Administrative Expenses	347.6974	0.3000	75.5200	70.0000
2515 00 101 99 13 21 Supplies and Materials	149.4144	0.2000	21.0000	10.0000
2515 00 101 99 13 Total	848.7906	1.0000	109.5200	100.0000
2515 00 101 99 Total	848.7906	1.0000	109.5200	100.0000
2515 00 101 Total	848.7906	1.0000	109.5200	100.0000
2515 00 Total	848.7906	1.0000	109.5200	100.0000
2515 Total	848.7906	1.0000	109.5200	100.0000
Panchayat Election	Total	848.7906	1.0000	109.5200
	Charged	0.0000	0.0000	0.0000
	Voted	848.7906	1.0000	109.5200
	Revenue	848.7906	1.0000	109.5200
	Capital	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>				
2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 43 Finance Commission				
2515 00 101 43 32 Panchayat Zilla Parishad				
2515 00 101 43 32 31 Grants-in-Aid	0.0000	424.4400	424.4400	313.3300
2515 00 101 43 32 Total	0.0000	424.4400	424.4400	313.3300
2515 00 101 43 33 Panchayat Samiti				
2515 00 101 43 33 31 Grants-in-Aid	0.0000	2122.2200	2122.2200	1566.6700
2515 00 101 43 33 Total	0.0000	2122.2200	2122.2200	1566.6700
2515 00 101 43 34 Gram Panchayat				
2515 00 101 43 34 31 Grants-in-Aid	9062.5000	5942.2300	5942.2300	4386.6700
2515 00 101 43 34 Total	9062.5000	5942.2300	5942.2300	4386.6700
2515 00 101 43 Total	9062.5000	8488.8900	8488.8900	6266.6700
2515 00 101 Total	9062.5000	8488.8900	8488.8900	6266.6700
2515 00 796 Tribal Area sub-plan				
2515 00 796 43 Finance Commission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 43 35 Block Advisory Committee (Excluded Areas)				
2515 00 796 43 35 31 Grants-in-Aid	0.0000	2652.7800	2652.7800	1958.3300
2515 00 796 43 35 Total	0.0000	2652.7800	2652.7800	1958.3300
2515 00 796 43 36 Village Committee (Excluded Areas)				
2515 00 796 43 36 31 Grants-in-Aid	0.0000	7427.7700	7427.7700	5483.3300
2515 00 796 43 36 Total	0.0000	7427.7700	7427.7700	5483.3300
2515 00 796 43 38 Tripura Tribal Areas Autonomus District Council (TTAADC)				
2515 00 796 43 38 31 Grants-in-Aid	0.0000	530.5600	530.5600	391.6700
2515 00 796 43 38 Total	0.0000	530.5600	530.5600	391.6700
2515 00 796 43 Total	0.0000	10611.1100	10611.1100	7833.3300
2515 00 796 Total	0.0000	10611.1100	10611.1100	7833.3300
2515 00 Total	9062.5000	19100.0000	19100.0000	14100.0000
2515 Total	9062.5000	19100.0000	19100.0000	14100.0000
Finance Commission Grant	Total	9062.5000	19100.0000	19100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	9062.5000	19100.0000	14100.0000
	Revenue	9062.5000	19100.0000	14100.0000
	Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 90 State Share for Central Assistance to State Plan

2515 00 101 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 101 90 18 31 Grants-in-Aid 0.0000 81.8900 11.9400 90.0900

2515 00 101 90 18 **Total** 0.0000 81.8900 11.9400 90.0900

2515 00 101 90 **Total** 0.0000 81.8900 11.9400 90.0900

2515 00 101 **Total** 0.0000 81.8900 11.9400 90.0900

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 90 State Share for Central Assistance to State Plan

2515 00 789 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 789 90 18 31 Grants-in-Aid 0.0000 26.7800 3.9100 29.4500

2515 00 789 90 18 **Total** 0.0000 26.7800 3.9100 29.4500

2515 00 789 90 **Total** 0.0000 26.7800 3.9100 29.4500

2515 00 789 **Total** 0.0000 26.7800 3.9100 29.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 Tribal Area sub-plan				
2515 00 796 90 State Share for Central Assistance to State Plan				
2515 00 796 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 796 90 18 31 Grants-in-Aid	0.0000	48.8300	7.1500	53.7100
2515 00 796 90 18 Total	0.0000	48.8300	7.1500	53.7100
2515 00 796 90 Total	0.0000	48.8300	7.1500	53.7100
2515 00 796 Total	0.0000	48.8300	7.1500	53.7100
2515 00 Total	0.0000	157.5000	23.0000	173.2500
2515 Total	0.0000	157.5000	23.0000	173.2500
State Share / Contribution of CASP	Total	0.0000	157.5000	23.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	157.5000	23.0000
	Revenue	0.0000	157.5000	173.2500
	Capital	0.0000	0.0000	0.0000

Others

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 03 Overtime Allowance	0.0154	0.0500	0.0400	0.1000

2515 00 001 98 23 11 Travel Expenses	4.5863	5.6000	4.2400	5.6000

2515 00 001 98 23 13 Office Expenses	6.2370	10.6000	10.9800	10.0000

2515 00 001 98 23 18 Cost of fuel etc and maintenance cost of vehicles	1.7754	4.0000	5.8400	5.0000

2515 00 001 98 23 19 Hiring charges of private vehicles	0.4835	1.3700	1.0500	1.5000

2515 00 001 98 23 20 Other Administrative Expenses	2.6254	4.5000	4.5100	4.0000

2515 00 001 98 23 21 Supplies and Materials	0.3124	0.3000	0.1800	0.3000

2515 00 001 98 23 26 Advertising and Publicity	0.2600	0.8000	0.3800	0.4000

2515 00 001 98 23 27 Minor Works	0.1251	0.0000	0.0000	0.0000

2515 00 001 98 23 Total	16.4205	27.2200	27.2200	26.9000

2515 00 001 98 Total	16.4205	27.2200	27.2200	26.9000

2515 00 001 Total	16.4205	27.2200	27.2200	26.9000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 98 Administration

2515 00 789 98 23 Panchayat

2515 00 789 98 23 11 Travel Expenses	0.7757	1.2600	1.2600	1.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 789 98 23 13 Office Expenses	1.6790	2.9200	2.6800	3.0000
2515 00 789 98 23 18 Cost of fuel etc and maintenance cost of vehicles	0.8485	1.6000	1.8400	2.0000
2515 00 789 98 23 19 Hiring charges of private vehicles	0.1020	0.5000	0.5000	0.5000
2515 00 789 98 23 20 Other Administrative Expenses	0.5902	1.1000	1.1000	1.2000
2515 00 789 98 23 21 Supplies and Materials	0.0997	0.1000	0.1000	0.1000
2515 00 789 98 23 27 Minor Works	0.0271	0.0000	0.0000	0.0000
2515 00 789 98 23 Total	4.1221	7.4800	7.4800	8.1000
2515 00 789 98 Total	4.1221	7.4800	7.4800	8.1000
2515 00 789 Total	4.1221	7.4800	7.4800	8.1000
2515 00 796 Tribal Area sub-plan				
2515 00 796 98 Administration				
2515 00 796 98 23 Panchayat				
2515 00 796 98 23 11 Travel Expenses	1.6867	2.7300	1.8920	3.3000
2515 00 796 98 23 13 Office Expenses	3.1551	5.6000	5.2800	6.2000
2515 00 796 98 23 18 Cost of fuel etc and maintenance cost of vehicles	1.3186	2.6000	3.9400	3.1000
2515 00 796 98 23 19 Hiring charges of private vehicles	0.2856	0.9000	0.9000	1.0000
2515 00 796 98 23 20 Other Administrative Expenses	0.6442	1.2700	1.2080	1.2000
2515 00 796 98 23 21 Supplies and Materials	0.1776	0.2000	0.0800	0.2000
2515 00 796 98 23 27 Minor Works	0.0440	0.0000	0.0000	0.0000
2515 00 796 98 23 Total	7.3118	13.3000	13.3000	15.0000
2515 00 796 98 Total	7.3118	13.3000	13.3000	15.0000
2515 00 796 Total	7.3118	13.3000	13.3000	15.0000
2515 00 Total	27.8543	48.0000	48.0000	50.0000
2515 Total	27.8543	48.0000	48.0000	50.0000
Others Total	27.8543	48.0000	48.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	27.8543	48.0000	48.0000	50.0000
Revenue	27.8543	48.0000	48.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 001 98 23 01 Salaries	13724.9370	14256.3100	14392.5000	16419.0000
2515 00 001 98 23 Total	13724.9370	14256.3100	14392.5000	16419.0000
2515 00 001 98 Total	13724.9370	14256.3100	14392.5000	16419.0000
2515 00 001 Total	13724.9370	14256.3100	14392.5000	16419.0000
2515 00 Total	13724.9370	14256.3100	14392.5000	16419.0000
2515 Total	13724.9370	14256.3100	14392.5000	16419.0000
Salaries Total	13724.9370	14256.3100	14392.5000	16419.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13724.9370	14256.3100	14392.5000	16419.0000
Revenue	13724.9370	14256.3100	14392.5000	16419.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 28 Professional Services	0.9998	1.0000	12.6200	3.0000
2515 00 001 98 23 Total	0.9998	1.0000	12.6200	3.0000
2515 00 001 98 Total	0.9998	1.0000	12.6200	3.0000
2515 00 001 Total	0.9998	1.0000	12.6200	3.0000
2515 00 Total	0.9998	1.0000	12.6200	3.0000
2515 Total	0.9998	1.0000	12.6200	3.0000

Professional Services Total	0.9998	1.0000	12.6200	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.9998	1.0000	12.6200	3.0000
Revenue	0.9998	1.0000	12.6200	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to State Election Commission

2015 Elections

2015 00

2015 00 101 Election Commission

2015 00 101 05 Establishment

2015 00 101 05 81 State Election Commission

2015 00 101 05 81 12 Electricity Charges	0.0000	0.0000	0.2500	0.5000
2015 00 101 05 81 13 Office Expenses	0.0000	0.0000	3.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2015 00 101 05 81 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	2.0000	2.5000
2015 00 101 05 81 19 Hiring charges of private vehicles	0.0000	0.0000	1.0000	1.0000
2015 00 101 05 81 20 Other Administrative Expenses	0.0000	0.0000	2.5000	2.5000
2015 00 101 05 81 28 Professional Services	0.0000	0.0000	1.2500	0.5000
2015 00 101 05 81 Total	0.0000	0.0000	10.0000	10.0000
2015 00 101 05 Total	0.0000	0.0000	10.0000	10.0000
2015 00 101 Total	0.0000	0.0000	10.0000	10.0000
2015 00 Total	0.0000	0.0000	10.0000	10.0000
2015 Total	0.0000	0.0000	10.0000	10.0000
Grants to State Election Commission Total	0.0000	0.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	10.0000	10.0000
Revenue	0.0000	0.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 07 Remuneration of Pump Operators

2515 00 001 82 07 31 Grants-in-Aid	509.9066	550.0000	550.0000	565.0000

2515 00 001 82 07 Total	509.9066	550.0000	550.0000	565.0000

2515 00 001 82 Total	509.9066	550.0000	550.0000	565.0000

2515 00 001 Total	509.9066	550.0000	550.0000	565.0000

2515 00 Total	509.9066	550.0000	550.0000	565.0000

2515 Total	509.9066	550.0000	550.0000	565.0000

Grants to Pump Operators under Panchayat Samiti Total	509.9066	550.0000	550.0000	565.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	509.9066	550.0000	550.0000	565.0000
Revenue	509.9066	550.0000	550.0000	565.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2515 00 796 Tribal Area sub-plan					
2515 00 796 84 Block Advisory Committee					
2515 00 796 84 07 Remuneration of Pump Operators					
2515 00 796 84 07 31 Grants-in-Aid	367.8909	400.0000	400.0000	410.0000	
2515 00 796 84 07 Total	367.8909	400.0000	400.0000	410.0000	
2515 00 796 84 Total	367.8909	400.0000	400.0000	410.0000	
2515 00 796 Total	367.8909	400.0000	400.0000	410.0000	
2515 00 Total	367.8909	400.0000	400.0000	410.0000	
2515 Total	367.8909	400.0000	400.0000	410.0000	
Grants to Pump Operators under Block Advisory Committee	Total	367.8909	400.0000	400.0000	410.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	367.8909	400.0000	400.0000	410.0000
	Revenue	367.8909	400.0000	400.0000	410.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 07 Medical Reimbursement	9.3239	18.0000	27.0000	15.0000

2515 00 001 98 23 Total	9.3239	18.0000	27.0000	15.0000

2515 00 001 98 Total	9.3239	18.0000	27.0000	15.0000

2515 00 001 Total	9.3239	18.0000	27.0000	15.0000

2515 00 Total	9.3239	18.0000	27.0000	15.0000

2515 Total	9.3239	18.0000	27.0000	15.0000

Medical Re-imbursement	Total	9.3239	18.0000	27.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.3239	18.0000	27.0000	15.0000
	Revenue	9.3239	18.0000	27.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 001 98 23 Panchayat				
2515 00 001 98 23 29 Outsourcing of Services	0.0000	0.9000	0.7200	0.9000
2515 00 001 98 23 Total	0.0000	0.9000	0.7200	0.9000
2515 00 001 98 Total	0.0000	0.9000	0.7200	0.9000
2515 00 001 Total	0.0000	0.9000	0.7200	0.9000
2515 00 Total	0.0000	0.9000	0.7200	0.9000
2515 Total	0.0000	0.9000	0.7200	0.9000
Outsourcing of Services Total	0.0000	0.9000	0.7200	0.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.9000	0.7200	0.9000
Revenue	0.0000	0.9000	0.7200	0.9000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Monitoring System (PMS)

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 98 Administration

2515 00 102 98 23 Panchayat

2515 00 102 98 23 29 Outsourcing of Services	0.0000	0.0000	29.6000	0.0000

2515 00 102 98 23 Total	0.0000	0.0000	29.6000	0.0000

2515 00 102 98 Total	0.0000	0.0000	29.6000	0.0000

2515 00 102 Total	0.0000	0.0000	29.6000	0.0000

2515 00 Total	0.0000	0.0000	29.6000	0.0000

2515 Total	0.0000	0.0000	29.6000	0.0000

Panchayat Monitoring System (PMS) Total	0.0000	0.0000	29.6000	0.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	0.0000	0.0000	29.6000	0.0000

Revenue	0.0000	0.0000	29.6000	0.0000

Capital	0.0000	0.0000	0.0000	0.0000

State Finance Commission

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 98 Administration

2515 00 102 98 23 Panchayat

2515 00 102 98 23 13 Office Expenses	0.0000	0.0000	1.0000	0.0000

2515 00 102 98 23 21 Supplies and Materials	0.0000	0.0000	1.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 102 98 23 Total	0.0000	0.0000	2.0000	0.0000
2515 00 102 98 Total	0.0000	0.0000	2.0000	0.0000
2515 00 102 Total	0.0000	0.0000	2.0000	0.0000
2515 00 Total	0.0000	0.0000	2.0000	0.0000
2515 Total	0.0000	0.0000	2.0000	0.0000
State Finance Commission Total	0.0000	0.0000	2.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2.0000	0.0000
Revenue	0.0000	0.0000	2.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 30 Rural Development

2515 00 102 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 00 102 30 43 31 Grants-in-Aid	0.0000	0.0000	25.0000	26.0000

2515 00 102 30 43 Total	0.0000	0.0000	25.0000	26.0000

2515 00 102 30 Total	0.0000	0.0000	25.0000	26.0000

2515 00 102 Total	0.0000	0.0000	25.0000	26.0000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 30 Rural Development

2515 00 789 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 00 789 30 43 31 Grants-in-Aid	0.0000	0.0000	0.0000	8.5000

2515 00 789 30 43 Total	0.0000	0.0000	0.0000	8.5000

2515 00 789 30 Total	0.0000	0.0000	0.0000	8.5000

2515 00 789 Total	0.0000	0.0000	0.0000	8.5000

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 00 796 30 43 31 Grants-in-Aid	0.0000	0.0000	0.0000	15.5000

2515 00 796 30 43 Total	0.0000	0.0000	0.0000	15.5000

2515 00 796 30 Total	0.0000	0.0000	0.0000	15.5000

2515 00 796 Total	0.0000	0.0000	0.0000	15.5000

2515 00 Total	0.0000	0.0000	25.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515	Total	0.0000	0.0000	25.0000	50.0000
Mukhyamantri Swanirbhar Yojana for Rural Areas	Total	0.0000	0.0000	25.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	50.0000
	Revenue	0.0000	0.0000	25.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 101	Panchayati Raj				
2515 00 101 41	Human Development				
2515 00 101 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2515 00 101 41 90 50	Other charges	0.0000	0.0000	10.0000	1092.1100
2515 00 101 41 90	Total	0.0000	0.0000	10.0000	1092.1100
2515 00 101 41	Total	0.0000	0.0000	10.0000	1092.1100
2515 00 101	Total	0.0000	0.0000	10.0000	1092.1100
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 41	Human Development				
2515 00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2515 00 789 41 90 50	Other charges	0.0000	0.0000	0.0000	357.0000
2515 00 789 41 90	Total	0.0000	0.0000	0.0000	357.0000
2515 00 789 41	Total	0.0000	0.0000	0.0000	357.0000
2515 00 789	Total	0.0000	0.0000	0.0000	357.0000
2515 00 796	Tribal Area sub-plan				
2515 00 796 41	Human Development				
2515 00 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2515 00 796 41 90 50	Other charges	0.0000	0.0000	0.0000	651.0000
2515 00 796 41 90	Total	0.0000	0.0000	0.0000	651.0000
2515 00 796 41	Total	0.0000	0.0000	0.0000	651.0000
2515 00 796	Total	0.0000	0.0000	0.0000	651.0000
2515 00	Total	0.0000	0.0000	10.0000	2100.1100
2515	Total	0.0000	0.0000	10.0000	2100.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers	Total	0.0000	0.0000	10.0000	2100.1100
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	2100.1100
	Revenue	0.0000	0.0000	10.0000	2100.1100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Model Village Scheme</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 101	Panchayati Raj				
2515 00 101 41	Human Development				
2515 00 101 41 92	Chief Ministers Model Village Scheme				
2515 00 101 41 92 50	Other charges	0.0000	0.0000	0.0000	315.0000
2515 00 101 41 92	Total	0.0000	0.0000	0.0000	315.0000
2515 00 101 41	Total	0.0000	0.0000	0.0000	315.0000
2515 00 101	Total	0.0000	0.0000	0.0000	315.0000
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 41	Human Development				
2515 00 789 41 92	Chief Ministers Model Village Scheme				
2515 00 789 41 92 50	Other charges	0.0000	0.0000	0.0000	103.0000
2515 00 789 41 92	Total	0.0000	0.0000	0.0000	103.0000
2515 00 789 41	Total	0.0000	0.0000	0.0000	103.0000
2515 00 789	Total	0.0000	0.0000	0.0000	103.0000
2515 00 796	Tribal Area sub-plan				
2515 00 796 41	Human Development				
2515 00 796 41 92	Chief Ministers Model Village Scheme				
2515 00 796 41 92 50	Other charges	0.0000	0.0000	0.0000	187.0000
2515 00 796 41 92	Total	0.0000	0.0000	0.0000	187.0000
2515 00 796 41	Total	0.0000	0.0000	0.0000	187.0000
2515 00 796	Total	0.0000	0.0000	0.0000	187.0000
2515 00	Total	0.0000	0.0000	0.0000	605.0000
2515	Total	0.0000	0.0000	0.0000	605.0000
Chief Ministers Model Village Scheme	Total	0.0000	0.0000	0.0000	605.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	605.0000
	Revenue	0.0000	0.0000	0.0000	605.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Grand Total:- Demand:-23		32989.8331	45160.2100	44577.9000	46070.9600
PANCHAYAT RAJ - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32989.8331	45160.2100	44577.9000	46070.9600
	Revenue	32989.8331	45160.2100	44577.9000	46068.9600
	Capital	0.0000	0.0000	0.0000	2.0000

Industries & Commerce

Demand No : 24

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 02 Wages	0.7501	3.0000	5.0000	5.0000

2230 03 003 05 29 Total	0.7501	3.0000	5.0000	5.0000

2230 03 003 05 Total	0.7501	3.0000	5.0000	5.0000

2230 03 003 Total	0.7501	3.0000	5.0000	5.0000

2230 03 Total	0.7501	3.0000	5.0000	5.0000

2230 Total	0.7501	3.0000	5.0000	5.0000

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 14 Operation and Maintenance

2851 00 102 29 14 02 Wages	7.3947	7.0000	9.0000	9.0000

2851 00 102 29 14 Total	7.3947	7.0000	9.0000	9.0000

2851 00 102 29 Total	7.3947	7.0000	9.0000	9.0000

2851 00 102 Total	7.3947	7.0000	9.0000	9.0000

2851 00 Total	7.3947	7.0000	9.0000	9.0000

2851 Total	7.3947	7.0000	9.0000	9.0000

Wages Total	8.1448	10.0000	14.0000	14.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	8.1448	10.0000	14.0000	14.0000

Revenue	8.1448	10.0000	14.0000	14.0000

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 12 Electricity Charges	50.2474	60.0000	48.0000	40.0000

2230 03 003 05 29 Total	50.2474	60.0000	48.0000	40.0000

2230 03 003 05 Total	50.2474	60.0000	48.0000	40.0000

2230 03 003 Total	50.2474	60.0000	48.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 Total	50.2474	60.0000	48.0000	40.0000
2230 Total	50.2474	60.0000	48.0000	40.0000
Electricity Charges Total	50.2474	60.0000	48.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.2474	60.0000	48.0000	40.0000
Revenue	50.2474	60.0000	48.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 36 Scholarship / Stipend	7.5322	7.8000	11.4200	17.0000

2230 03 003 05 29 Total	7.5322	7.8000	11.4200	17.0000

2230 03 003 05 Total	7.5322	7.8000	11.4200	17.0000

2230 03 003 Total	7.5322	7.8000	11.4200	17.0000

2230 03 Total	7.5322	7.8000	11.4200	17.0000

2230 Total	7.5322	7.8000	11.4200	17.0000

Scholarship/Stipend Total	7.5322	7.8000	11.4200	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.5322	7.8000	11.4200	17.0000
Revenue	7.5322	7.8000	11.4200	17.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 29 Industries Development

4059 80 796 29 99 Others

4059 80 796 29 99 53 Major works	0.0000	0.0000	0.0000	85.0000

4059 80 796 29 99 Total	0.0000	0.0000	0.0000	85.0000

4059 80 796 29 Total	0.0000	0.0000	0.0000	85.0000

4059 80 796 Total	0.0000	0.0000	0.0000	85.0000

4059 80 Total	0.0000	0.0000	0.0000	85.0000

4059 Total	0.0000	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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Major Works	Total	0.0000	0.0000	0.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	85.0000

Minor Works

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 12 District Industries Centre

2851 00 789 29 12 27	Minor Works	31.9332	28.8000	30.0000	135.0000

2851 00 789 29 12	Total	31.9332	28.8000	30.0000	135.0000

2851 00 789 29	Total	31.9332	28.8000	30.0000	135.0000

2851 00 789	Total	31.9332	28.8000	30.0000	135.0000

2851 00	Total	31.9332	28.8000	30.0000	135.0000

2851	Total	31.9332	28.8000	30.0000	135.0000

Minor Works	Total	31.9332	28.8000	30.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.9332	28.8000	30.0000	135.0000
	Revenue	31.9332	28.8000	30.0000	135.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 05 Establishment

4851 00 796 05 29 Industrial Training Institute

4851 00 796 05 29 52	Machinery and Equipment	0.0000	0.0000	0.0000	56.0000

4851 00 796 05 29	Total	0.0000	0.0000	0.0000	56.0000

4851 00 796 05	Total	0.0000	0.0000	0.0000	56.0000

4851 00 796	Total	0.0000	0.0000	0.0000	56.0000

4851 00	Total	0.0000	0.0000	0.0000	56.0000

4851	Total	0.0000	0.0000	0.0000	56.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Machinery & Equipment	Total	0.0000	0.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	56.0000

Land Acquisition

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 29 Industries Development

4070 00 789 29 26 Land Development

4070 00 789 29 26 58 Purchase / Acquisition of Land	32.3839	0.0000	2.0000	1.0000

4070 00 789 29 26 Total	32.3839	0.0000	2.0000	1.0000

4070 00 789 29 Total	32.3839	0.0000	2.0000	1.0000

4070 00 789 Total	32.3839	0.0000	2.0000	1.0000

4070 00 Total	32.3839	0.0000	2.0000	1.0000

4070 Total	32.3839	0.0000	2.0000	1.0000

Land Acquisition	Total	32.3839	0.0000	2.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.3839	0.0000	2.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	32.3839	0.0000	2.0000	1.0000

State Share

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 70 State Share

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

2406 01 102 70 89 31 Grants-in-Aid	35.2456	35.0000	42.6800	52.0000

2406 01 102 70 89 Total	35.2456	35.0000	42.6800	52.0000

2406 01 102 70 Total	35.2456	35.0000	42.6800	52.0000

2406 01 102 Total	35.2456	35.0000	42.6800	52.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 70 State Share

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

2406 01 789 70 89 31 Grants-in-Aid	11.5226	0.0000	11.9500	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 70 89 Total	11.5226	0.0000	11.9500	17.0000
2406 01 789 70 Total	11.5226	0.0000	11.9500	17.0000
2406 01 789 Total	11.5226	0.0000	11.9500	17.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 70 State Share				
2406 01 796 70 89 State share of National Bamboo Mission under NMSA				
2406 01 796 70 89 31 Grants-in-Aid	21.0118	0.0000	21.8000	31.0000
2406 01 796 70 89 Total	21.0118	0.0000	21.8000	31.0000
2406 01 796 70 Total	21.0118	0.0000	21.8000	31.0000
2406 01 796 Total	21.0118	0.0000	21.8000	31.0000
2406 01 Total	67.7800	35.0000	76.4300	100.0000
2406 Total	67.7800	35.0000	76.4300	100.0000
2851 Village and Small Industries				
2851 00				
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 70 State Share				
2851 00 789 70 24 Industries and Commerce				
2851 00 789 70 24 31 Grants-in-Aid	0.0000	0.0000	55.0000	0.0000
2851 00 789 70 24 Total	0.0000	0.0000	55.0000	0.0000
2851 00 789 70 Total	0.0000	0.0000	55.0000	0.0000
2851 00 789 Total	0.0000	0.0000	55.0000	0.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 70 State Share				
2851 00 796 70 24 Industries and Commerce				
2851 00 796 70 24 31 Grants-in-Aid	0.0000	0.0000	129.8700	0.0000
2851 00 796 70 24 Total	0.0000	0.0000	129.8700	0.0000
2851 00 796 70 Total	0.0000	0.0000	129.8700	0.0000
2851 00 796 Total	0.0000	0.0000	129.8700	0.0000
2851 00 Total	0.0000	0.0000	184.8700	0.0000
2851 Total	0.0000	0.0000	184.8700	0.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 102 Small scale Industries				
4851 00 102 70 State Share				
4851 00 102 70 24 Industries and Commerce				
4851 00 102 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	364.0000	364.0000
4851 00 102 70 24 Total	0.0000	0.0000	364.0000	364.0000
4851 00 102 70 95 State Share of Upgradation of ITIs				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4851 00 102 70 95 53 Major works	0.0000	0.0000	11.1600	0.0000
4851 00 102 70 95 Total	0.0000	0.0000	11.1600	0.0000
4851 00 102 70 Total	0.0000	0.0000	375.1600	364.0000
4851 00 102 Total	0.0000	0.0000	375.1600	364.0000
4851 00 789 Special Component Plan for Scheduled Caste				
4851 00 789 70 State Share				
4851 00 789 70 24 Industries and Commerce				
4851 00 789 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	82.4000	119.0000
4851 00 789 70 24 Total	0.0000	0.0000	82.4000	119.0000
4851 00 789 70 95 State Share of Upgradation of ITIs				
4851 00 789 70 95 53 Major works	0.0000	0.0000	3.6500	0.0000
4851 00 789 70 95 Total	0.0000	0.0000	3.6500	0.0000
4851 00 789 70 Total	0.0000	0.0000	86.0500	119.0000
4851 00 789 Total	0.0000	0.0000	86.0500	119.0000
4851 00 796 Tribal Area sub-plan				
4851 00 796 70 State Share				
4851 00 796 70 24 Industries and Commerce				
4851 00 796 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	167.0000	217.0000
4851 00 796 70 24 Total	0.0000	0.0000	167.0000	217.0000
4851 00 796 70 95 State Share of Upgradation of ITIs				
4851 00 796 70 95 53 Major works	0.0000	0.0000	6.6600	0.0000
4851 00 796 70 95 Total	0.0000	0.0000	6.6600	0.0000
4851 00 796 70 Total	0.0000	0.0000	173.6600	217.0000
4851 00 796 Total	0.0000	0.0000	173.6600	217.0000
4851 00 Total	0.0000	0.0000	634.8700	700.0000
4851 Total	0.0000	0.0000	634.8700	700.0000
State Share				
Total	67.7800	35.0000	896.1700	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	67.7800	35.0000	896.1700	800.0000
Revenue	67.7800	35.0000	261.3000	100.0000
Capital	0.0000	0.0000	634.8700	700.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region

4552 00 101 91 Central Assistance to State Plan

4552 00 101 91 08 North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 101 91 08 52 Machinery and Equipment	0.0000	0.0000	55.4400	0.0000
4552 00 101 91 08 Total	0.0000	0.0000	55.4400	0.0000
4552 00 101 91 Total	0.0000	0.0000	55.4400	0.0000
4552 00 101 Total	0.0000	0.0000	55.4400	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 52 Machinery and Equipment	0.0000	0.0000	18.1300	0.0000
4552 00 789 91 08 Total	0.0000	0.0000	18.1300	0.0000
4552 00 789 91 Total	0.0000	0.0000	18.1300	0.0000
4552 00 789 Total	0.0000	0.0000	18.1300	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 52 Machinery and Equipment	0.0000	0.0000	33.0500	0.0000
4552 00 796 91 08 Total	0.0000	0.0000	33.0500	0.0000
4552 00 796 91 Total	0.0000	0.0000	33.0500	0.0000
4552 00 796 Total	0.0000	0.0000	33.0500	0.0000
4552 00 Total	0.0000	0.0000	106.6200	0.0000
4552 Total	0.0000	0.0000	106.6200	0.0000
CASP - NEC Total	0.0000	0.0000	106.6200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	106.6200	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	106.6200	0.0000

State Share / Contribution of CASP

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 90 State Share for Central Assistance to State Plan

2851 00 102 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises

2851 00 102 90 75 50 Other charges	0.0000	0.0000	0.0000	36.4000

2851 00 102 90 75 Total	0.0000	0.0000	0.0000	36.4000

2851 00 102 90 Total	0.0000	0.0000	0.0000	36.4000

2851 00 102 Total	0.0000	0.0000	0.0000	36.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 90	State Share for Central Assistance to State Plan				
2851 00 789 90 75	State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 789 90 75 50	Other charges	0.0000	0.0000	0.0000	11.9000
2851 00 789 90 75	Total	0.0000	0.0000	0.0000	11.9000
2851 00 789 90	Total	0.0000	0.0000	0.0000	11.9000
2851 00 789	Total	0.0000	0.0000	0.0000	11.9000
2851 00 796	Tribal Area sub-plan				
2851 00 796 90	State Share for Central Assistance to State Plan				
2851 00 796 90 75	State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 796 90 75 50	Other charges	0.0000	0.0000	0.0000	21.7000
2851 00 796 90 75	Total	0.0000	0.0000	0.0000	21.7000
2851 00 796 90	Total	0.0000	0.0000	0.0000	21.7000
2851 00 796	Total	0.0000	0.0000	0.0000	21.7000
2851 00	Total	0.0000	0.0000	0.0000	70.0000
2851	Total	0.0000	0.0000	0.0000	70.0000
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90	State Share for Central Assistance to State Plan				
4552 00 101 90 08	State Share of North Eastern Council (NEC)				
4552 00 101 90 08 57	Grants for Creation of Capital Assets	0.0000	0.0000	6.1620	0.0000
4552 00 101 90 08	Total	0.0000	0.0000	6.1620	0.0000
4552 00 101 90	Total	0.0000	0.0000	6.1620	0.0000
4552 00 101	Total	0.0000	0.0000	6.1620	0.0000
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance to State Plan				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 57	Grants for Creation of Capital Assets	0.0000	0.0000	2.0200	0.0000
4552 00 789 90 08	Total	0.0000	0.0000	2.0200	0.0000
4552 00 789 90	Total	0.0000	0.0000	2.0200	0.0000
4552 00 789	Total	0.0000	0.0000	2.0200	0.0000
4552 00 796	Tribal Area sub-plan				
4552 00 796 90	State Share for Central Assistance to State Plan				
4552 00 796 90 08	State Share of North Eastern Council (NEC)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 796 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	3.6800	0.0000
4552 00 796 90 08 Total	0.0000	0.0000	3.6800	0.0000
4552 00 796 90 Total	0.0000	0.0000	3.6800	0.0000
4552 00 796 Total	0.0000	0.0000	3.6800	0.0000
4552 00 Total	0.0000	0.0000	11.8620	0.0000
4552 Total	0.0000	0.0000	11.8620	0.0000
4875 <i>Capital Outlay on Other Industries</i>				
4875 60 Other Industries				
4875 60 789 Special Component Plan for Scheduled Caste				
4875 60 789 90 State Share for Central Assistance to State Plan				
4875 60 789 90 56 State Share of Skill Development Mission				
4875 60 789 90 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	4.5300	0.0000
4875 60 789 90 56 Total	0.0000	0.0000	4.5300	0.0000
4875 60 789 90 Total	0.0000	0.0000	4.5300	0.0000
4875 60 789 Total	0.0000	0.0000	4.5300	0.0000
4875 60 796 Tribal Area sub-plan				
4875 60 796 90 State Share for Central Assistance to State Plan				
4875 60 796 90 56 State Share of Skill Development Mission				
4875 60 796 90 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	8.2600	0.0000
4875 60 796 90 56 Total	0.0000	0.0000	8.2600	0.0000
4875 60 796 90 Total	0.0000	0.0000	8.2600	0.0000
4875 60 796 Total	0.0000	0.0000	8.2600	0.0000
4875 60 800 Other expenditure				
4875 60 800 90 State Share for Central Assistance to State Plan				
4875 60 800 90 56 State Share of Skill Development Mission				
4875 60 800 90 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	13.8480	0.0000
4875 60 800 90 56 Total	0.0000	0.0000	13.8480	0.0000
4875 60 800 90 Total	0.0000	0.0000	13.8480	0.0000
4875 60 800 Total	0.0000	0.0000	13.8480	0.0000
4875 60 Total	0.0000	0.0000	26.6380	0.0000
4875 Total	0.0000	0.0000	26.6380	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP					
Total		0.0000	0.0000	38.5000	70.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	38.5000	70.0000
Revenue		0.0000	0.0000	0.0000	70.0000
Capital		0.0000	0.0000	38.5000	0.0000
Others					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 003 Training of Craftsmen and Supervisors					
2230 03 003 05 Establishment					
2230 03 003 05 29 Industrial Training Institute					
2230 03 003 05 29 11 Travel Expenses		2.6388	3.5000	2.7000	2.8500
2230 03 003 05 29 13 Office Expenses		3.0272	3.0500	2.5350	5.6000
2230 03 003 05 29 18 Cost of fuel etc and maintenance cost of vehicles		1.4473	1.4500	1.1900	4.0000
2230 03 003 05 29 20 Other Administrative Expenses		0.7742	0.8000	0.6100	0.0000
2230 03 003 05 29 21 Supplies and Materials		1.2452	1.2500	1.0250	10.0000
2230 03 003 05 29 Total		9.1326	10.0500	8.0600	22.4500
2230 03 003 05 Total		9.1326	10.0500	8.0600	22.4500
2230 03 003 Total		9.1326	10.0500	8.0600	22.4500
2230 03 789 Special Component Plan for Scheduled Caste					
2230 03 789 05 Establishment					
2230 03 789 05 29 Industrial Training Institute					
2230 03 789 05 29 13 Office Expenses		1.6941	1.7000	1.3900	2.0000
2230 03 789 05 29 21 Supplies and Materials		1.2797	1.3000	1.0600	5.0000
2230 03 789 05 29 Total		2.9737	3.0000	2.4500	7.0000
2230 03 789 05 Total		2.9737	3.0000	2.4500	7.0000
2230 03 789 Total		2.9737	3.0000	2.4500	7.0000
2230 03 796 Tribal Area sub-plan					
2230 03 796 05 Establishment					
2230 03 796 05 29 Industrial Training Institute					
2230 03 796 05 29 13 Office Expenses		1.6547	1.0000	0.8200	5.0000
2230 03 796 05 29 18 Cost of fuel etc and maintenance cost of vehicles		1.1497	1.1500	0.9400	4.0000
2230 03 796 05 29 20 Other Administrative Expenses		1.0977	1.1500	0.8800	0.0000
2230 03 796 05 29 21 Supplies and Materials		1.2164	2.0500	1.6600	5.0000
2230 03 796 05 29 Total		5.1185	5.3500	4.3000	14.0000
2230 03 796 05 Total		5.1185	5.3500	4.3000	14.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 796 Total	5.1185	5.3500	4.3000	14.0000
2230 03 Total	17.2248	18.4000	14.8100	43.4500
2230 Total	17.2248	18.4000	14.8100	43.4500
2851 <i>Village and Small Industries</i>				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 03 Overtime Allowance	0.1499	0.1500	0.1200	0.1500
2851 00 001 98 24 11 Travel Expenses	0.7036	0.0000	0.0000	0.0000
2851 00 001 98 24 13 Office Expenses	1.0976	1.0000	5.8200	3.0000
2851 00 001 98 24 20 Other Administrative Expenses	0.2768	0.2800	0.2260	0.0000
2851 00 001 98 24 21 Supplies and Materials	0.8452	0.9500	0.7650	0.0000
2851 00 001 98 24 Total	3.0731	2.3800	6.9310	3.1500
2851 00 001 98 Total	3.0731	2.3800	6.9310	3.1500
2851 00 001 Total	3.0731	2.3800	6.9310	3.1500
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 13 Office Expenses	1.7461	1.7500	1.4250	1.0000
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	1.6496	1.6500	1.3450	4.0000
2851 00 102 29 14 20 Other Administrative Expenses	0.5923	0.6000	0.4900	1.0000
2851 00 102 29 14 Total	3.9880	4.0000	3.2600	6.0000
2851 00 102 29 Total	3.9880	4.0000	3.2600	6.0000
2851 00 102 Total	3.9880	4.0000	3.2600	6.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 12 District Industries Centre				
2851 00 789 29 12 13 Office Expenses	1.4981	1.5000	1.2000	2.0000
2851 00 789 29 12 Total	1.4981	1.5000	1.2000	2.0000
2851 00 789 29 16 Small Industries				
2851 00 789 29 16 13 Office Expenses	1.1487	1.1500	0.9050	2.0000
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.1408	1.1500	0.9050	2.0000
2851 00 789 29 16 Total	2.2894	2.3000	1.8100	4.0000
2851 00 789 29 Total	3.7875	3.8000	3.0100	6.0000
2851 00 789 98 Administration				
2851 00 789 98 24 Industries and Commerce				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 789 98 24 13 Office Expenses	1.6464	1.6500	1.3050	2.0000
2851 00 789 98 24 20 Other Administrative Expenses	0.2742	0.2800	0.2260	2.0000
2851 00 789 98 24 Total	1.9206	1.9300	1.5310	4.0000
2851 00 789 98 Total	1.9206	1.9300	1.5310	4.0000
2851 00 789 Total	5.7081	5.7300	4.5410	10.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 12 District Industries Centre				
2851 00 796 29 12 13 Office Expenses	1.7863	1.8000	1.4350	1.0000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	1.7939	1.8000	1.4350	4.0000
2851 00 796 29 12 20 Other Administrative Expenses	0.5465	0.6000	0.4700	0.0000
2851 00 796 29 12 Total	4.1266	4.2000	3.3400	5.0000
2851 00 796 29 16 Small Industries				
2851 00 796 29 16 13 Office Expenses	1.7957	1.8000	1.4350	1.0000
2851 00 796 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.0972	1.1000	4.8700	0.0000
2851 00 796 29 16 Total	2.8929	2.9000	6.3050	1.0000
2851 00 796 29 Total	7.0195	7.1000	9.6450	6.0000
2851 00 796 98 Administration				
2851 00 796 98 24 Industries and Commerce				
2851 00 796 98 24 13 Office Expenses	1.0960	1.1500	0.9050	3.0000
2851 00 796 98 24 20 Other Administrative Expenses	0.6986	0.7000	0.5400	1.0000
2851 00 796 98 24 Total	1.7946	1.8500	1.4450	4.0000
2851 00 796 98 Total	1.7946	1.8500	1.4450	4.0000
2851 00 796 Total	8.8141	8.9500	11.0900	10.0000
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 13 Office Expenses	1.2600	1.2600	1.0070	1.0000
2851 00 800 29 12 19 Hiring charges of private vehicles	3.8498	4.0000	6.6350	0.4000
2851 00 800 29 12 20 Other Administrative Expenses	0.2781	0.2800	0.2260	1.0000
2851 00 800 29 12 Total	5.3879	5.5400	7.8680	2.4000
2851 00 800 29 Total	5.3879	5.5400	7.8680	2.4000
2851 00 800 Total	5.3879	5.5400	7.8680	2.4000
2851 00 Total	26.9711	26.6000	33.6900	31.5500
2851 Total	26.9711	26.6000	33.6900	31.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Others	Total	44.1960	45.0000	48.5000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.1960	45.0000	48.5000	75.0000
	Revenue	44.1960	45.0000	48.5000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 01 Salaries	1673.0679	1793.4900	1793.0000	2038.0000

2230 03 003 05 29 Total	1673.0679	1793.4900	1793.0000	2038.0000

2230 03 003 05 Total	1673.0679	1793.4900	1793.0000	2038.0000

2230 03 003 Total	1673.0679	1793.4900	1793.0000	2038.0000

2230 03 Total	1673.0679	1793.4900	1793.0000	2038.0000

2230 Total	1673.0679	1793.4900	1793.0000	2038.0000

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 24 Industries and Commerce

2851 00 001 98 24 01 Salaries	1170.4994	1200.0000	1200.0000	1367.0000

2851 00 001 98 24 Total	1170.4994	1200.0000	1200.0000	1367.0000

2851 00 001 98 Total	1170.4994	1200.0000	1200.0000	1367.0000

2851 00 001 Total	1170.4994	1200.0000	1200.0000	1367.0000

2851 00 101 Industrial Estates

2851 00 101 05 Establishment

2851 00 101 05 02 Arundhutinagar Industrial Estate

2851 00 101 05 02 01 Salaries	58.4661	65.0000	65.0000	73.0000

2851 00 101 05 02 Total	58.4661	65.0000	65.0000	73.0000

2851 00 101 05 30 Institutional Finance

2851 00 101 05 30 01 Salaries	13.9652	19.0000	19.0000	22.0000

2851 00 101 05 30 Total	13.9652	19.0000	19.0000	22.0000

2851 00 101 05 Total	72.4313	84.0000	84.0000	95.0000

2851 00 101 Total	72.4313	84.0000	84.0000	95.0000

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 14 Operation and Maintenance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 102 29 14 01 Salaries	276.2985	300.0000	300.0000	340.0000
2851 00 102 29 14 Total	276.2985	300.0000	300.0000	340.0000
2851 00 102 29 Total	276.2985	300.0000	300.0000	340.0000
2851 00 102 Total	276.2985	300.0000	300.0000	340.0000
2851 00 200 Other Village Industries				
2851 00 200 29 Industries Development				
2851 00 200 29 06 Arts, Craft and Village Industries in Urban Areas				
2851 00 200 29 06 01 Salaries	16.5620	18.0000	18.0000	21.0000
2851 00 200 29 06 Total	16.5620	18.0000	18.0000	21.0000
2851 00 200 29 Total	16.5620	18.0000	18.0000	21.0000
2851 00 200 Total	16.5620	18.0000	18.0000	21.0000
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 01 Salaries	422.2693	450.0000	446.0000	507.0000
2851 00 800 29 12 Total	422.2693	450.0000	446.0000	507.0000
2851 00 800 29 Total	422.2693	450.0000	446.0000	507.0000
2851 00 800 Total	422.2693	450.0000	446.0000	507.0000
2851 00 Total	1958.0605	2052.0000	2048.0000	2330.0000
2851 Total	1958.0605	2052.0000	2048.0000	2330.0000
2875 Other Industries				
2875 60 Other Industries				
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 99 Others				
2875 60 800 29 99 01 Salaries	70.1253	75.2200	75.0000	85.0000
2875 60 800 29 99 Total	70.1253	75.2200	75.0000	85.0000
2875 60 800 29 Total	70.1253	75.2200	75.0000	85.0000
2875 60 800 Total	70.1253	75.2200	75.0000	85.0000
2875 60 Total	70.1253	75.2200	75.0000	85.0000
2875 Total	70.1253	75.2200	75.0000	85.0000
Salaries Total	3701.2536	3920.7100	3916.0000	4453.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3701.2536	3920.7100	3916.0000	4453.0000
Revenue	3701.2536	3920.7100	3916.0000	4453.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851	Village and Small Industries				
2851	00				
2851	00 102 Small Scale Industries				
2851	00 102 29 Industries Development				
2851	00 102 29 14 Operation and Maintenance				
2851	00 102 29 14 26 Advertising and Publicity	12.1000	16.0000	12.8000	10.0000
2851	00 102 29 14 Total	12.1000	16.0000	12.8000	10.0000
2851	00 102 29 Total	12.1000	16.0000	12.8000	10.0000
2851	00 102 Total	12.1000	16.0000	12.8000	10.0000
2851	00 Total	12.1000	16.0000	12.8000	10.0000
2851	Total	12.1000	16.0000	12.8000	10.0000
Advertisement	Total	12.1000	16.0000	12.8000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.1000	16.0000	12.8000	10.0000
	Revenue	12.1000	16.0000	12.8000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Jute Mills Ltd.</u>					
5465	Investments in General Financial and Trading Institutions				
5465	02 Investment in Trading Institutions				
5465	02 190 Investments in Public Sector and Other Undertakings				
5465	02 190 23 Corporations / PSUs / Boards				
5465	02 190 23 04 Tripura Jute Mills Ltd.				
5465	02 190 23 04 54 Investments	2980.0000	2520.8900	2520.8900	2374.0000
5465	02 190 23 04 Total	2980.0000	2520.8900	2520.8900	2374.0000
5465	02 190 23 Total	2980.0000	2520.8900	2520.8900	2374.0000
5465	02 190 Total	2980.0000	2520.8900	2520.8900	2374.0000
5465	02 Total	2980.0000	2520.8900	2520.8900	2374.0000
5465	Total	2980.0000	2520.8900	2520.8900	2374.0000
Grants to PSUs - Tripura Jute Mills Ltd.	Total	2980.0000	2520.8900	2520.8900	2374.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2980.0000	2520.8900	2520.8900	2374.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2980.0000	2520.8900	2520.8900	2374.0000
<u>Grants to PSUs - Khadi Development</u>					
2851	Village and Small Industries				
2851	00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2851 00 105 Khadi and Village Industries					
2851 00 105 29 Industries Development					
2851 00 105 29 15 Khadi Development					
2851 00 105 29 15 31 Grants-in-Aid	400.0000	351.4500	360.0000	462.0000	
2851 00 105 29 15 Total	400.0000	351.4500	360.0000	462.0000	
2851 00 105 29 Total	400.0000	351.4500	360.0000	462.0000	
2851 00 105 Total	400.0000	351.4500	360.0000	462.0000	
2851 00 Total	400.0000	351.4500	360.0000	462.0000	
2851 Total	400.0000	351.4500	360.0000	462.0000	
Grants to PSUs - Khadi Development	Total	400.0000	351.4500	360.0000	462.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	351.4500	360.0000	462.0000
	Revenue	400.0000	351.4500	360.0000	462.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Small Industries Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 06 Tripura Small Industries Corporation

5465 02 190 23 06 54 Investments	434.0000	576.0600	576.0600	600.0000

5465 02 190 23 06 Total	434.0000	576.0600	576.0600	600.0000

5465 02 190 23 Total	434.0000	576.0600	576.0600	600.0000

5465 02 190 Total	434.0000	576.0600	576.0600	600.0000

5465 02 Total	434.0000	576.0600	576.0600	600.0000

5465 Total	434.0000	576.0600	576.0600	600.0000

Grants to PSUs - Tripura Small Industries Corporation	Total	434.0000	576.0600	576.0600	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	434.0000	576.0600	576.0600	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	434.0000	576.0600	576.0600	600.0000

Grants to PSUs - Tripura Tea Development Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 07 Tripura Tea Development Corporation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5465 02 190 23 07 54 Investments	300.0000	350.0000	350.0000	464.0000
5465 02 190 23 07 Total	300.0000	350.0000	350.0000	464.0000
5465 02 190 23 Total	300.0000	350.0000	350.0000	464.0000
5465 02 190 Total	300.0000	350.0000	350.0000	464.0000
5465 02 Total	300.0000	350.0000	350.0000	464.0000
5465 Total	300.0000	350.0000	350.0000	464.0000
Grants to PSUs - Tripura Tea Development Corporation Total	300.0000	350.0000	350.0000	464.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	300.0000	350.0000	350.0000	464.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	300.0000	350.0000	350.0000	464.0000

Grants to ITIs

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

2230 03 789 05 29 31 Grants-in-Aid	2.5000	2.5000	3.0000	4.0000

2230 03 789 05 29 Total	2.5000	2.5000	3.0000	4.0000

2230 03 789 05 Total	2.5000	2.5000	3.0000	4.0000

2230 03 789 Total	2.5000	2.5000	3.0000	4.0000

2230 03 Total	2.5000	2.5000	3.0000	4.0000

2230 Total	2.5000	2.5000	3.0000	4.0000

Grants to ITIs Total	2.5000	2.5000	3.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.5000	2.5000	3.0000	4.0000
Revenue	2.5000	2.5000	3.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 14 Operation and Maintenance

2851 00 796 29 14 31 Grants-in-Aid	495.3526	800.0000	800.0000	0.0000

2851 00 796 29 14 Total	495.3526	800.0000	800.0000	0.0000

2851 00 796 29 16 Small Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 796 29 16 33 Subsidies	0.0000	0.0000	0.0000	1200.0000
2851 00 796 29 16 Total	0.0000	0.0000	0.0000	1200.0000
2851 00 796 29 Total	495.3526	800.0000	800.0000	1200.0000
2851 00 796 Total	495.3526	800.0000	800.0000	1200.0000
2851 00 Total	495.3526	800.0000	800.0000	1200.0000
2851 Total	495.3526	800.0000	800.0000	1200.0000
Incentive to Industrial Units Total	495.3526	800.0000	800.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	495.3526	800.0000	800.0000	1200.0000
Revenue	495.3526	800.0000	800.0000	1200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Swabalamban

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 21 Swavalamban

2851 00 102 29 21 31 Grants-in-Aid	0.0000	510.0000	818.0000	936.0000

2851 00 102 29 21 Total	0.0000	510.0000	818.0000	936.0000

2851 00 102 29 Total	0.0000	510.0000	818.0000	936.0000

2851 00 102 Total	0.0000	510.0000	818.0000	936.0000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 21 Swavalamban

2851 00 789 29 21 31 Grants-in-Aid	0.0000	210.0000	300.0000	306.0000

2851 00 789 29 21 Total	0.0000	210.0000	300.0000	306.0000

2851 00 789 29 Total	0.0000	210.0000	300.0000	306.0000

2851 00 789 Total	0.0000	210.0000	300.0000	306.0000

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 21 Swavalamban

2851 00 796 29 21 31 Grants-in-Aid	0.0000	280.0000	482.0000	558.0000

2851 00 796 29 21 Total	0.0000	280.0000	482.0000	558.0000

2851 00 796 29 Total	0.0000	280.0000	482.0000	558.0000

2851 00 796 Total	0.0000	280.0000	482.0000	558.0000

2851 00 Total	0.0000	1000.0000	1600.0000	1800.0000

2851 Total	0.0000	1000.0000	1600.0000	1800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2875 Other Industries				
2875 60 Other Industries				
2875 60 789 Special Component Plan for Scheduled Caste				
2875 60 789 29 Industries Development				
2875 60 789 29 21 Swavalamban				
2875 60 789 29 21 31 Grants-in-Aid	210.0000	0.0000	0.0000	0.0000
2875 60 789 29 21 Total	210.0000	0.0000	0.0000	0.0000
2875 60 789 29 Total	210.0000	0.0000	0.0000	0.0000
2875 60 789 Total	210.0000	0.0000	0.0000	0.0000
2875 60 796 Tribal Area sub-plan				
2875 60 796 29 Industries Development				
2875 60 796 29 21 Swavalamban				
2875 60 796 29 21 31 Grants-in-Aid	280.0000	0.0000	0.0000	0.0000
2875 60 796 29 21 Total	280.0000	0.0000	0.0000	0.0000
2875 60 796 29 Total	280.0000	0.0000	0.0000	0.0000
2875 60 796 Total	280.0000	0.0000	0.0000	0.0000
2875 60 800 Other expenditure				
2875 60 800 29 Industries Development				
2875 60 800 29 21 Swavalamban				
2875 60 800 29 21 31 Grants-in-Aid	510.0000	0.0000	0.0000	0.0000
2875 60 800 29 21 Total	510.0000	0.0000	0.0000	0.0000
2875 60 800 29 Total	510.0000	0.0000	0.0000	0.0000
2875 60 800 Total	510.0000	0.0000	0.0000	0.0000
2875 60 Total	1000.0000	0.0000	0.0000	0.0000
2875 Total	1000.0000	0.0000	0.0000	0.0000
Swabalamban				
Total	1000.0000	1000.0000	1600.0000	1800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1000.0000	1000.0000	1600.0000	1800.0000
Revenue	1000.0000	1000.0000	1600.0000	1800.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 28 Professional Services	17.3585	17.8000	14.2500	13.0000

2230 03 003 05 29 Total	17.3585	17.8000	14.2500	13.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 003 05 Total	17.3585	17.8000	14.2500	13.0000
2230 03 003 Total	17.3585	17.8000	14.2500	13.0000
2230 03 Total	17.3585	17.8000	14.2500	13.0000
2230 Total	17.3585	17.8000	14.2500	13.0000
Professional Services Total	17.3585	17.8000	14.2500	13.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.3585	17.8000	14.2500	13.0000
Revenue	17.3585	17.8000	14.2500	13.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vocational Training Improvement Project (VTIP)

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 86 C.S. Scheme - I

4070 00 800 86 47 Industrial Training Institute/ Upgradation of ITIs

4070 00 800 86 47 52 Machinery and Equipment	0.0000	0.0000	0.1500	0.0000

4070 00 800 86 47 Total	0.0000	0.0000	0.1500	0.0000

4070 00 800 86 Total	0.0000	0.0000	0.1500	0.0000

4070 00 800 Total	0.0000	0.0000	0.1500	0.0000

4070 00 Total	0.0000	0.0000	0.1500	0.0000

4070 Total	0.0000	0.0000	0.1500	0.0000

CSS - Vocational Training Improvement Project (VTIP) Total	0.0000	0.0000	0.1500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.1500	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.1500	0.0000

Medical Re-imbursement

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 24 Industries and Commerce

2851 00 001 98 24 07 Medical Reimbursement	3.5522	8.0000	8.0000	8.0000

2851 00 001 98 24 Total	3.5522	8.0000	8.0000	8.0000

2851 00 001 98 Total	3.5522	8.0000	8.0000	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 001	Total	3.5522	8.0000	8.0000	8.0000
2851 00	Total	3.5522	8.0000	8.0000	8.0000
2851	Total	3.5522	8.0000	8.0000	8.0000
Medical	Total	3.5522	8.0000	8.0000	8.0000
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5522	8.0000	8.0000	8.0000
	Revenue	3.5522	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Industrial Promotion</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 29	Industrial Promotion				
2851 00 796 29 29 20	Other Administrative Expenses	0.0000	0.0000	0.0000	10.0000
2851 00 796 29 29 31	Grants-in-Aid	5.0000	10.0000	31.0000	0.0000
2851 00 796 29 29	Total	5.0000	10.0000	31.0000	10.0000
2851 00 796 29	Total	5.0000	10.0000	31.0000	10.0000
2851 00 796	Total	5.0000	10.0000	31.0000	10.0000
2851 00	Total	5.0000	10.0000	31.0000	10.0000
2851	Total	5.0000	10.0000	31.0000	10.0000
Industrial Promotion	Total	5.0000	10.0000	31.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	10.0000	31.0000	10.0000
	Revenue	5.0000	10.0000	31.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foreign Trade3453 *Foreign Trade and Export Promotion*

3453 00

3453 00 796 Tribal Area sub-plan

3453 00 796 29 Industries Development

3453 00 796 29 14 Operation and Maintenance

3453 00 796 29 14 31	Grants-in-Aid	50.0000	0.0000	0.0000	0.0000

3453 00 796 29 14	Total	50.0000	0.0000	0.0000	0.0000

3453 00 796 29	Total	50.0000	0.0000	0.0000	0.0000

3453 00 796	Total	50.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3453 00 Total	50.0000	0.0000	0.0000	0.0000
3453 Total	50.0000	0.0000	0.0000	0.0000
Foreign Trade				
Total	50.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.0000	0.0000	0.0000	0.0000
Revenue	50.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 87 C.S. Scheme - II

2406 01 102 87 26 National Bamboo Mission under NMSA

2406 01 102 87 26 31 Grants-in-Aid	317.2000	0.0000	476.9600	0.0000

2406 01 102 87 26 Total	317.2000	0.0000	476.9600	0.0000

2406 01 102 87 Total	317.2000	0.0000	476.9600	0.0000

2406 01 102 Total	317.2000	0.0000	476.9600	0.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 87 C.S. Scheme - II

2406 01 789 87 26 National Bamboo Mission under NMSA

2406 01 789 87 26 31 Grants-in-Aid	103.7000	0.0000	155.9400	0.0000

2406 01 789 87 26 Total	103.7000	0.0000	155.9400	0.0000

2406 01 789 87 Total	103.7000	0.0000	155.9400	0.0000

2406 01 789 Total	103.7000	0.0000	155.9400	0.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 87 C.S. Scheme - II

2406 01 796 87 26 National Bamboo Mission under NMSA

2406 01 796 87 26 31 Grants-in-Aid	189.1000	0.0000	284.3400	0.0000

2406 01 796 87 26 Total	189.1000	0.0000	284.3400	0.0000

2406 01 796 87 Total	189.1000	0.0000	284.3400	0.0000

2406 01 796 Total	189.1000	0.0000	284.3400	0.0000

2406 01 Total	610.0000	0.0000	917.2400	0.0000

2406 Total	610.0000	0.0000	917.2400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - National Bamboo Mission(NBM) under NMSA	Total	610.0000	0.0000	917.2400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	610.0000	0.0000	917.2400	0.0000
	Revenue	610.0000	0.0000	917.2400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Industries Development Corporation Ltd

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 23 Corporations / PSUs / Boards

2851 00 102 23 03 Tripura Industrial Development Corporation

2851 00 102 23 03 31 Grants-in-Aid	0.0000	0.0000	40.0000	0.0000

2851 00 102 23 03 Total	0.0000	0.0000	40.0000	0.0000

2851 00 102 23 Total	0.0000	0.0000	40.0000	0.0000

2851 00 102 Total	0.0000	0.0000	40.0000	0.0000

2851 00 Total	0.0000	0.0000	40.0000	0.0000

2851 Total	0.0000	0.0000	40.0000	0.0000

Grants to PSUs - Tripura Industries Development Corporation Ltd	Total	0.0000	0.0000	40.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	40.0000	0.0000
	Revenue	0.0000	0.0000	40.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 91 Central Assistance to State Plan

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

2851 00 003 91 87 31 Grants-in-Aid	101.5700	0.0000	94.1200	104.0000

2851 00 003 91 87 Total	101.5700	0.0000	94.1200	104.0000

2851 00 003 91 Total	101.5700	0.0000	94.1200	104.0000

2851 00 003 Total	101.5700	0.0000	94.1200	104.0000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance to State Plan

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

2851 00 789 91 87 31 Grants-in-Aid	33.4900	0.0000	30.7700	34.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 789 91 87	Total	33.4900	0.0000	30.7700	34.0000
2851 00 789 91	Total	33.4900	0.0000	30.7700	34.0000
2851 00 789	Total	33.4900	0.0000	30.7700	34.0000
2851 00 796	Tribal Area sub-plan				
2851 00 796 91	Central Assistance to State Plan				
2851 00 796 91 87	Skills Strengthening for Industrial Value Enhancement (STRIVE)				
2851 00 796 91 87 31	Grants-in-Aid	61.9400	0.0000	56.1100	62.0000
2851 00 796 91 87	Total	61.9400	0.0000	56.1100	62.0000
2851 00 796 91	Total	61.9400	0.0000	56.1100	62.0000
2851 00 796	Total	61.9400	0.0000	56.1100	62.0000
2851 00	Total	197.0000	0.0000	181.0000	200.0000
2851	Total	197.0000	0.0000	181.0000	200.0000
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	197.0000	0.0000	181.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	197.0000	0.0000	181.0000	200.0000
	Revenue	197.0000	0.0000	181.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ease of Doing Business (EoDB)</u>					
2851	Village and Small Industries				
2851 00					
2851 00 004	Research and Development				
2851 00 004 29	Industries Development				
2851 00 004 29 36	Ease of Doing Business (EoDB)				
2851 00 004 29 36 50	Other charges	0.0000	0.0000	20.0000	1.0000
2851 00 004 29 36	Total	0.0000	0.0000	20.0000	1.0000
2851 00 004 29	Total	0.0000	0.0000	20.0000	1.0000
2851 00 004	Total	0.0000	0.0000	20.0000	1.0000
2851 00	Total	0.0000	0.0000	20.0000	1.0000
2851	Total	0.0000	0.0000	20.0000	1.0000
Ease of Doing Business (EoDB)	Total	0.0000	0.0000	20.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	1.0000
	Revenue	0.0000	0.0000	20.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Upgradation of Industrial Training Institute

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00							
2852 Industries							
2852 80 General							
2852 80 003 Industrial Education-Research and Training							
2852 80 003 86 C.S. Scheme - I							
2852 80 003 86 47 Industrial Training Institute/ Upgradation of ITIs							
2852 80 003 86 47 31 Grants-in-Aid				0.0000	0.0000	100.4900	37.9600
2852 80 003 86 47 Total				0.0000	0.0000	100.4900	37.9600
2852 80 003 86 Total				0.0000	0.0000	100.4900	37.9600
2852 80 003 Total				0.0000	0.0000	100.4900	37.9600
2852 80 789 Special Component Plan for Scheduled Caste							
2852 80 789 86 C.S. Scheme - I							
2852 80 789 86 47 Industrial Training Institute/ Upgradation of ITIs							
2852 80 789 86 47 31 Grants-in-Aid				0.0000	0.0000	32.8600	12.4100
2852 80 789 86 47 Total				0.0000	0.0000	32.8600	12.4100
2852 80 789 86 Total				0.0000	0.0000	32.8600	12.4100
2852 80 789 Total				0.0000	0.0000	32.8600	12.4100
2852 80 796 Tribal Area Sub Plan							
2852 80 796 86 C.S. Scheme - I							
2852 80 796 86 47 Industrial Training Institute/ Upgradation of ITIs							
2852 80 796 86 47 31 Grants-in-Aid				0.0000	0.0000	59.9000	22.6300
2852 80 796 86 47 Total				0.0000	0.0000	59.9000	22.6300
2852 80 796 86 Total				0.0000	0.0000	59.9000	22.6300
2852 80 796 Total				0.0000	0.0000	59.9000	22.6300
2852 80 Total				0.0000	0.0000	193.2500	73.0000
2852 Total				0.0000	0.0000	193.2500	73.0000
CSS - Upgradation of Industrial Training Institute							
Total				0.0000	0.0000	193.2500	73.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	193.2500	73.0000
Revenue				0.0000	0.0000	193.2500	73.0000
Capital				0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries							
2851 00							
2851 00 102 Small Scale Industries							
2851 00 102 91 Central Assistance to State Plan							
2851 00 102 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises							
2851 00 102 91 75 50 Other charges				0.0000	0.0000	0.0000	208.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 102 91 75 Total	0.0000	0.0000	0.0000	208.0000
2851 00 102 91 Total	0.0000	0.0000	0.0000	208.0000
2851 00 102 Total	0.0000	0.0000	0.0000	208.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 91 Central Assistance to State Plan				
2851 00 789 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 789 91 75 50 Other charges	0.0000	0.0000	0.0000	68.0000
2851 00 789 91 75 Total	0.0000	0.0000	0.0000	68.0000
2851 00 789 91 Total	0.0000	0.0000	0.0000	68.0000
2851 00 789 Total	0.0000	0.0000	0.0000	68.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 91 Central Assistance to State Plan				
2851 00 796 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 796 91 75 50 Other charges	0.0000	0.0000	0.0000	124.0000
2851 00 796 91 75 Total	0.0000	0.0000	0.0000	124.0000
2851 00 796 91 Total	0.0000	0.0000	0.0000	124.0000
2851 00 796 Total	0.0000	0.0000	0.0000	124.0000
2851 00 Total	0.0000	0.0000	0.0000	400.0000
2851 Total	0.0000	0.0000	0.0000	400.0000
CSS - PM Formalization of Micro Food Processing Enterprises Total	0.0000	0.0000	0.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	400.0000
Revenue	0.0000	0.0000	0.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Development of Web Portal for Self Employment

2851 Village and Small Industries

2851 00

2851 00 004 Research and Development

2851 00 004 29 Industries Development

2851 00 004 29 14 Operation and Maintenance

2851 00 004 29 14 30 Other Contractual Services	0.0000	0.0000	0.0000	10.0000

2851 00 004 29 14 Total	0.0000	0.0000	0.0000	10.0000

2851 00 004 29 Total	0.0000	0.0000	0.0000	10.0000

2851 00 004 Total	0.0000	0.0000	0.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00	Total	0.0000	0.0000	0.0000	10.0000
2851	Total	0.0000	0.0000	0.0000	10.0000
Development of Web Portal for Self Employment	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-24		10450.3345	9760.0100	12738.8500	13375.0000
INDUSTRIES & COMMERCE - (24)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10450.3345	9760.0100	12738.8500	13375.0000
	Revenue	6703.9506	6313.0600	8509.7600	9095.0000
	Capital	3746.3839	3446.9500	4229.0900	4280.0000

**Industries & Commerce (H.H. &
Sericulture)**

Demand No : 25

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 02 Wages	92.7576	103.0000	99.0000	109.0000

2851 00 107 29 03 Total	92.7576	103.0000	99.0000	109.0000

2851 00 107 29 Total	92.7576	103.0000	99.0000	109.0000

2851 00 107 Total	92.7576	103.0000	99.0000	109.0000

2851 00 Total	92.7576	103.0000	99.0000	109.0000

2851 Total	92.7576	103.0000	99.0000	109.0000

Wages	Total	92.7576	103.0000	99.0000	109.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	92.7576	103.0000	99.0000	109.0000
	Revenue	92.7576	103.0000	99.0000	109.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 36 Scholarship / Stipend	1.2460	1.2480	1.6500	4.1600

2851 00 103 29 02 Total	1.2460	1.2480	1.6500	4.1600

2851 00 103 29 Total	1.2460	1.2480	1.6500	4.1600

2851 00 103 Total	1.2460	1.2480	1.6500	4.1600

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 36 Scholarship / Stipend	1.2450	1.2480	1.3000	4.1600

2851 00 104 29 13 Total	1.2450	1.2480	1.3000	4.1600

2851 00 104 29 Total	1.2450	1.2480	1.3000	4.1600

2851 00 104 Total	1.2450	1.2480	1.3000	4.1600

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 36 Scholarship / Stipend	1.2480	1.2480	1.7000	4.1600

2851 00 107 29 03 Total	1.2480	1.2480	1.7000	4.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 107 29 Total	1.2480	1.2480	1.7000	4.1600
2851 00 107 Total	1.2480	1.2480	1.7000	4.1600
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 36 Scholarship / Stipend	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 02 Total	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 36 Scholarship / Stipend	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 03 Total	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 36 Scholarship / Stipend	0.4050	0.4080	0.4100	1.3600
2851 00 789 29 13 Total	0.4050	0.4080	0.4100	1.3600
2851 00 789 29 Total	1.2210	1.2240	1.5300	4.0800
2851 00 789 Total	1.2210	1.2240	1.5300	4.0800
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 36 Scholarship / Stipend	0.7440	0.7440	1.0100	2.4800
2851 00 796 29 02 Total	0.7440	0.7440	1.0100	2.4800
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 36 Scholarship / Stipend	0.7440	0.7440	0.7400	2.4800
2851 00 796 29 03 Total	0.7440	0.7440	0.7400	2.4800
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 36 Scholarship / Stipend	0.7440	0.7440	1.0100	2.4800
2851 00 796 29 13 Total	0.7440	0.7440	1.0100	2.4800
2851 00 796 29 Total	2.2320	2.2320	2.7600	7.4400
2851 00 796 Total	2.2320	2.2320	2.7600	7.4400
2851 00 Total	7.1920	7.2000	8.9400	24.0000
2851 Total	7.1920	7.2000	8.9400	24.0000
Scholarship/Stipend Total	7.1920	7.2000	8.9400	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.1920	7.2000	8.9400	24.0000
Revenue	7.1920	7.2000	8.9400	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 103 29 Industries Development				
2851 00 103 29 02 Handloom Industries				
2851 00 103 29 02 27 Minor Works	0.6240	0.6240	1.2000	1.0000
2851 00 103 29 02 Total	0.6240	0.6240	1.2000	1.0000
2851 00 103 29 Total	0.6240	0.6240	1.2000	1.0000
2851 00 103 Total	0.6240	0.6240	1.2000	1.0000
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 27 Minor Works	0.6200	0.6240	1.2000	0.0000
2851 00 104 29 13 Total	0.6200	0.6240	1.2000	0.0000
2851 00 104 29 Total	0.6200	0.6240	1.2000	0.0000
2851 00 104 Total	0.6200	0.6240	1.2000	0.0000
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 27 Minor Works	0.6231	0.6240	1.2000	0.0000
2851 00 107 29 03 Total	0.6231	0.6240	1.2000	0.0000
2851 00 107 29 Total	0.6231	0.6240	1.2000	0.0000
2851 00 107 Total	0.6231	0.6240	1.2000	0.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 27 Minor Works	0.2040	0.2040	0.0000	0.0000
2851 00 789 29 02 Total	0.2040	0.2040	0.0000	0.0000
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 27 Minor Works	0.2000	0.2040	0.0000	0.0000
2851 00 789 29 03 Total	0.2000	0.2040	0.0000	0.0000
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 27 Minor Works	0.2020	0.2040	0.0000	0.0000
2851 00 789 29 13 Total	0.2020	0.2040	0.0000	0.0000
2851 00 789 29 Total	0.6060	0.6120	0.0000	0.0000
2851 00 789 Total	0.6060	0.6120	0.0000	0.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 27 Minor Works	0.3720	0.3720	0.0000	0.0000
2851 00 796 29 02 Total	0.3720	0.3720	0.0000	0.0000
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 27 Minor Works	0.3670	0.3720	0.0000	0.0000
2851 00 796 29 03 Total	0.3670	0.3720	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 27 Minor Works	0.3670	0.3720	0.0000	0.0000
2851 00 796 29 13 Total	0.3670	0.3720	0.0000	0.0000
2851 00 796 29 Total	1.1060	1.1160	0.0000	0.0000
2851 00 796 Total	1.1060	1.1160	0.0000	0.0000
2851 00 Total	3.5791	3.6000	3.6000	1.0000
2851 Total	3.5791	3.6000	3.6000	1.0000
Minor Works Total	3.5791	3.6000	3.6000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.5791	3.6000	3.6000	1.0000
Revenue	3.5791	3.6000	3.6000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 21 Supplies and Materials	0.0000	0.0000	0.0000	27.0000

2851 00 107 29 03 Total	0.0000	0.0000	0.0000	27.0000

2851 00 107 29 Total	0.0000	0.0000	0.0000	27.0000

2851 00 107 Total	0.0000	0.0000	0.0000	27.0000

2851 00 Total	0.0000	0.0000	0.0000	27.0000

2851 Total	0.0000	0.0000	0.0000	27.0000

Supplies & Materials Total	0.0000	0.0000	0.0000	27.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	27.0000
Revenue	0.0000	0.0000	0.0000	27.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 103 Handloom Industries

4851 00 103 91 Central Assistance to State Plan

4851 00 103 91 03 Special Plan Assistance (SPA)

4851 00 103 91 03 53 Major works	0.0000	213.2000	218.4000	0.0000

4851 00 103 91 03 Total	0.0000	213.2000	218.4000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4851 00 103 91 Total	0.0000	213.2000	218.4000	0.0000
4851 00 103 Total	0.0000	213.2000	218.4000	0.0000
4851 00 789 Special Component Plan for Scheduled Caste				
4851 00 789 91 Central Assistance to State Plan				
4851 00 789 91 03 Special Plan Assistance (SPA)				
4851 00 789 91 03 53 Major works	0.0000	69.7000	71.4000	0.0000
4851 00 789 91 03 Total	0.0000	69.7000	71.4000	0.0000
4851 00 789 91 Total	0.0000	69.7000	71.4000	0.0000
4851 00 789 Total	0.0000	69.7000	71.4000	0.0000
4851 00 796 Tribal Area sub-plan				
4851 00 796 91 Central Assistance to State Plan				
4851 00 796 91 03 Special Plan Assistance (SPA)				
4851 00 796 91 03 53 Major works	0.0000	127.1000	130.2000	0.0000
4851 00 796 91 03 Total	0.0000	127.1000	130.2000	0.0000
4851 00 796 91 Total	0.0000	127.1000	130.2000	0.0000
4851 00 796 Total	0.0000	127.1000	130.2000	0.0000
4851 00 Total	0.0000	410.0000	420.0000	0.0000
4851 Total	0.0000	410.0000	420.0000	0.0000
CASP - SPA Total	0.0000	410.0000	420.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	410.0000	420.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	410.0000	420.0000	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 107 Sericulture Industries

4552 00 107 91 Central Assistance to State Plan

4552 00 107 91 08 North Eastern Council (NEC)

4552 00 107 91 08 53 Major works	0.0000	0.0000	0.9300	0.0000

4552 00 107 91 08 Total	0.0000	0.0000	0.9300	0.0000

4552 00 107 91 Total	0.0000	0.0000	0.9300	0.0000

4552 00 107 Total	0.0000	0.0000	0.9300	0.0000

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works	0.0000	0.0000	0.3100	0.0000

4552 00 789 91 08 Total	0.0000	0.0000	0.3100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 789 91 Total	0.0000	0.0000	0.3100	0.0000
4552 00 789 Total	0.0000	0.0000	0.3100	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	0.0000	0.0000	0.5600	0.0000
4552 00 796 91 08 Total	0.0000	0.0000	0.5600	0.0000
4552 00 796 91 Total	0.0000	0.0000	0.5600	0.0000
4552 00 796 Total	0.0000	0.0000	0.5600	0.0000
4552 00 Total	0.0000	0.0000	1.8000	0.0000
4552 Total	0.0000	0.0000	1.8000	0.0000
CASP - NEC Total	0.0000	0.0000	1.8000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.8000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1.8000	0.0000

Transfer of fund to TTAADC

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

2851 00 796 29 02 47 Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000

2851 00 796 29 02 Total	8.0000	8.0000	8.0000	8.0000

2851 00 796 29 03 Sericulture Project

2851 00 796 29 03 47 Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000

2851 00 796 29 03 Total	8.0000	8.0000	8.0000	8.0000

2851 00 796 29 13 Handicraft Industries

2851 00 796 29 13 47 Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000

2851 00 796 29 13 Total	8.0000	8.0000	8.0000	8.0000

2851 00 796 29 Total	24.0000	24.0000	24.0000	24.0000

2851 00 796 Total	24.0000	24.0000	24.0000	24.0000

2851 00 Total	24.0000	24.0000	24.0000	24.0000

2851 Total	24.0000	24.0000	24.0000	24.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Transfer of fund to TTAADC	Total	24.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000
	Voted	24.0000	24.0000	24.0000
	Revenue	24.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

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

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

2851 00 103 90 67 31 Grants-in-Aid 0.0000 10.4000 2.0000 1.4200

2851 00 103 90 67 **Total** 0.0000 10.4000 2.0000 1.42002851 00 103 90 **Total** 0.0000 10.4000 2.0000 1.42002851 00 103 **Total** 0.0000 10.4000 2.0000 1.4200

2851 00 107 Sericulture Industries

2851 00 107 90 State Share for Central Assistance to State Plan

2851 00 107 90 68 State Share of Catalytic Development
Programme under Sericulture

2851 00 107 90 68 31 Grants-in-Aid 0.0000 13.0000 48.1700 0.0000

2851 00 107 90 68 **Total** 0.0000 13.0000 48.1700 0.00002851 00 107 90 **Total** 0.0000 13.0000 48.1700 0.00002851 00 107 **Total** 0.0000 13.0000 48.1700 0.0000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 90 State Share for Central Assistance to State Plan

2851 00 789 90 67 State Share of National Handloom
Development Programme

2851 00 789 90 67 31 Grants-in-Aid 0.0000 3.4000 0.5500 0.4600

2851 00 789 90 67 **Total** 0.0000 3.4000 0.5500 0.46002851 00 789 90 68 State Share of Catalytic Development
Programme under Sericulture

2851 00 789 90 68 31 Grants-in-Aid 0.0000 4.2500 14.3100 0.0000

2851 00 789 90 68 **Total** 0.0000 4.2500 14.3100 0.00002851 00 789 90 **Total** 0.0000 7.6500 14.8600 0.46002851 00 789 **Total** 0.0000 7.6500 14.8600 0.4600

2851 00 796 Tribal Area sub-plan

2851 00 796 90 State Share for Central Assistance to State Plan

2851 00 796 90 67 State Share of National Handloom
Development Programme

2851 00 796 90 67 31 Grants-in-Aid 0.0000 6.2000 1.0200 0.8400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 796 90 67 Total	0.0000	6.2000	1.0200	0.8400
2851 00 796 90 68 State Share of Catalytic Development Programme under Sericulture				
2851 00 796 90 68 31 Grants-in-Aid	0.0000	7.7500	26.1000	0.0000
2851 00 796 90 68 Total	0.0000	7.7500	26.1000	0.0000
2851 00 796 90 Total	0.0000	13.9500	27.1200	0.8400
2851 00 796 Total	0.0000	13.9500	27.1200	0.8400
2851 00 Total	0.0000	45.0000	92.1500	2.7200
2851 Total	0.0000	45.0000	92.1500	2.7200
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 107 Sericulture Industries				
4552 00 107 90 State Share for Central Assistance to State Plan				
4552 00 107 90 08 State Share of North Eastern Council (NEC)				
4552 00 107 90 08 53 Major works	5.7900	0.0000	2.0000	0.0000
4552 00 107 90 08 Total	5.7900	0.0000	2.0000	0.0000
4552 00 107 90 Total	5.7900	0.0000	2.0000	0.0000
4552 00 107 Total	5.7900	0.0000	2.0000	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	2.4500	0.0000
4552 00 789 90 08 Total	0.0000	0.0000	2.4500	0.0000
4552 00 789 90 Total	0.0000	0.0000	2.4500	0.0000
4552 00 789 Total	0.0000	0.0000	2.4500	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	1.5000	0.0000	2.9800	0.0000
4552 00 796 90 08 Total	1.5000	0.0000	2.9800	0.0000
4552 00 796 90 Total	1.5000	0.0000	2.9800	0.0000
4552 00 796 Total	1.5000	0.0000	2.9800	0.0000
4552 00 Total	7.2900	0.0000	7.4300	0.0000
4552 Total	7.2900	0.0000	7.4300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share / Contribution of CASP	Total	7.2900	45.0000	99.5800	2.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.2900	45.0000	99.5800	2.7200
	Revenue	0.0000	45.0000	92.1500	2.7200
	Capital	7.2900	0.0000	7.4300	0.0000

Others

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

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

2851 00 001 98 25 11 Travel Expenses 1.0670 1.4600 1.1700 1.4600

2851 00 001 98 25 13 Office Expenses 1.9574 2.0500 1.6400 2.1000

2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles 0.9238 1.3500 2.6000 1.9300

2851 00 001 98 25 19 Hiring charges of private vehicles 1.4461 1.4100 1.1300 1.0400

2851 00 001 98 25 20 Other Administrative Expenses 1.3167 1.2800 1.0200 1.2800

2851 00 001 98 25 **Total** 6.7110 7.5500 7.5600 7.81002851 00 001 98 **Total** 6.7110 7.5500 7.5600 7.81002851 00 001 **Total** 6.7110 7.5500 7.5600 7.8100

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 20 Other Administrative Expenses 0.5159 0.6600 0.6600 0.6600

2851 00 103 29 02 26 Advertising and Publicity 0.8070 0.8000 0.8000 0.8000

2851 00 103 29 02 31 Grants-in-Aid 9.7590 8.7000 8.7000 8.9600

2851 00 103 29 02 **Total** 11.0819 10.1600 10.1600 10.42002851 00 103 29 **Total** 11.0819 10.1600 10.1600 10.42002851 00 103 **Total** 11.0819 10.1600 10.1600 10.4200

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 20 Other Administrative Expenses 0.5030 0.3000 0.3000 0.5600

2851 00 104 29 13 26 Advertising and Publicity 1.2600 1.2600 1.2600 1.2600

2851 00 104 29 13 31 Grants-in-Aid 7.5900 7.2500 7.2500 7.2500

2851 00 104 29 13 **Total** 9.3530 8.8100 8.8100 9.0700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 104 29 Total	9.3530	8.8100	8.8100	9.0700
2851 00 104 Total	9.3530	8.8100	8.8100	9.0700
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 20 Other Administrative Expenses	0.9806	0.9600	0.9600	1.2200
2851 00 107 29 03 26 Advertising and Publicity	0.2800	0.4500	0.4500	0.4500
2851 00 107 29 03 31 Grants-in-Aid	4.8820	4.8300	4.8200	4.8300
2851 00 107 29 03 Total	6.1426	6.2400	6.2300	6.5000
2851 00 107 29 Total	6.1426	6.2400	6.2300	6.5000
2851 00 107 Total	6.1426	6.2400	6.2300	6.5000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 20 Other Administrative Expenses	0.2280	0.2600	0.2600	0.2600
2851 00 789 29 02 26 Advertising and Publicity	0.2600	0.2600	0.2600	0.2600
2851 00 789 29 02 31 Grants-in-Aid	3.1900	2.8600	2.8600	2.9500
2851 00 789 29 02 Total	3.6780	3.3800	3.3800	3.4700
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 20 Other Administrative Expenses	0.4126	0.3400	0.3400	0.4300
2851 00 789 29 03 26 Advertising and Publicity	0.1180	0.1700	0.1700	0.1700
2851 00 789 29 03 31 Grants-in-Aid	1.8400	1.6400	1.6400	1.6400
2851 00 789 29 03 Total	2.3706	2.1500	2.1500	2.2400
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 20 Other Administrative Expenses	0.2235	0.1200	0.1200	0.2100
2851 00 789 29 13 26 Advertising and Publicity	0.3900	0.4200	0.4200	0.4200
2851 00 789 29 13 31 Grants-in-Aid	2.4600	2.3500	2.3500	2.3500
2851 00 789 29 13 Total	3.0735	2.8900	2.8900	2.9800
2851 00 789 29 Total	9.1221	8.4200	8.4200	8.6900
2851 00 789 98 Administration				
2851 00 789 98 25 Industries and Commerce (H.H. & S)				
2851 00 789 98 25 11 Travel Expenses	0.2497	0.4440	0.3500	0.4400
2851 00 789 98 25 13 Office Expenses	0.4014	0.6640	0.5300	0.7100
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.2834	0.4040	0.7800	0.5600
2851 00 789 98 25 19 Hiring charges of private vehicles	0.3293	0.4240	0.3400	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 789 98 25 20 Other Administrative Expenses	0.2707	0.3540	0.2900	0.3500
2851 00 789 98 25 Total	1.5344	2.2900	2.2900	2.3600
2851 00 789 98 Total	1.5344	2.2900	2.2900	2.3600
2851 00 789 Total	10.6565	10.7100	10.7100	11.0500
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 20 Other Administrative Expenses	0.3842	0.4000	0.3800	0.4000
2851 00 796 29 02 26 Advertising and Publicity	0.4650	0.4800	0.4800	0.4800
2851 00 796 29 02 31 Grants-in-Aid	5.8200	5.2000	5.2000	5.3500
2851 00 796 29 02 Total	6.6692	6.0800	6.0600	6.2300
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 20 Other Administrative Expenses	0.4714	0.6500	0.6500	0.8000
2851 00 796 29 03 26 Advertising and Publicity	0.1880	0.3200	0.3200	0.3200
2851 00 796 29 03 31 Grants-in-Aid	1.8200	3.0100	3.0100	3.0100
2851 00 796 29 03 Total	2.4794	3.9800	3.9800	4.1300
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 20 Other Administrative Expenses	0.4646	0.1800	0.1800	0.3300
2851 00 796 29 13 26 Advertising and Publicity	0.7500	0.7500	0.7500	0.7500
2851 00 796 29 13 31 Grants-in-Aid	4.5200	4.0000	4.0000	4.0000
2851 00 796 29 13 Total	5.7346	4.9300	4.9300	5.0800
2851 00 796 29 Total	14.8831	14.9900	14.9700	15.4400
2851 00 796 98 Administration				
2851 00 796 98 25 Industries and Commerce (H.H. & S)				
2851 00 796 98 25 03 Overtime Allowance	0.0000	0.9200	0.0000	0.0000
2851 00 796 98 25 11 Travel Expenses	0.4796	0.0000	0.9200	0.9200
2851 00 796 98 25 13 Office Expenses	0.6937	1.2200	0.9800	1.1700
2851 00 796 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.6832	0.8600	1.4200	1.2900
2851 00 796 98 25 19 Hiring charges of private vehicles	0.6168	0.8400	0.6800	0.6300
2851 00 796 98 25 20 Other Administrative Expenses	0.4249	0.7000	0.5600	0.7000
2851 00 796 98 25 Total	2.8983	4.5400	4.5600	4.7100
2851 00 796 98 Total	2.8983	4.5400	4.5600	4.7100
2851 00 796 Total	17.7814	19.5300	19.5300	20.1500
2851 00 Total	61.7264	63.0000	63.0000	65.0000
2851 Total	61.7264	63.0000	63.0000	65.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	Total	61.7264	63.0000	63.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.7264	63.0000	63.0000	65.0000
	Revenue	61.7264	63.0000	63.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 001	Direction and Administration				
2851 00 001 98	Administration				
2851 00 001 98 25	Industries and Commerce (H.H. & S)				
2851 00 001 98 25 01	Salaries	334.6868	354.6000	354.0000	424.5000
2851 00 001 98 25	Total	334.6868	354.6000	354.0000	424.5000
2851 00 001 98	Total	334.6868	354.6000	354.0000	424.5000
2851 00 001	Total	334.6868	354.6000	354.0000	424.5000
2851 00 103	Handloom Industries				
2851 00 103 29	Industries Development				
2851 00 103 29 02	Handloom Industries				
2851 00 103 29 02 01	Salaries	568.1410	611.2000	626.0000	707.0000
2851 00 103 29 02	Total	568.1410	611.2000	626.0000	707.0000
2851 00 103 29	Total	568.1410	611.2000	626.0000	707.0000
2851 00 103	Total	568.1410	611.2000	626.0000	707.0000
2851 00 104	Handicraft Industries				
2851 00 104 29	Industries Development				
2851 00 104 29 13	Handicraft Industries				
2851 00 104 29 13 01	Salaries	223.3362	244.0400	256.0000	300.5000
2851 00 104 29 13	Total	223.3362	244.0400	256.0000	300.5000
2851 00 104 29	Total	223.3362	244.0400	256.0000	300.5000
2851 00 104	Total	223.3362	244.0400	256.0000	300.5000
2851 00 107	Sericulture Industries				
2851 00 107 29	Industries Development				
2851 00 107 29 03	Sericulture Project				
2851 00 107 29 03 01	Salaries	824.3351	882.8200	860.0000	954.0000
2851 00 107 29 03	Total	824.3351	882.8200	860.0000	954.0000
2851 00 107 29	Total	824.3351	882.8200	860.0000	954.0000
2851 00 107	Total	824.3351	882.8200	860.0000	954.0000
2851 00	Total	1950.4991	2092.6600	2096.0000	2386.0000
2851	Total	1950.4991	2092.6600	2096.0000	2386.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salaries	Total	1950.4991	2092.6600	2096.0000	2386.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1950.4991	2092.6600	2096.0000	2386.0000
	Revenue	1950.4991	2092.6600	2096.0000	2386.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 02 Tripura Handloom & Handicraft Development Corporation

5465 02 190 23 02 54 Investments	1244.5900	1412.0000	1412.0000	1482.0000

5465 02 190 23 02 Total	1244.5900	1412.0000	1412.0000	1482.0000

5465 02 190 23 Total	1244.5900	1412.0000	1412.0000	1482.0000

5465 02 190 Total	1244.5900	1412.0000	1412.0000	1482.0000

5465 02 Total	1244.5900	1412.0000	1412.0000	1482.0000

5465 Total	1244.5900	1412.0000	1412.0000	1482.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	Total	1244.5900	1412.0000	1412.0000	1482.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1244.5900	1412.0000	1412.0000	1482.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1244.5900	1412.0000	1412.0000	1482.0000

Professional Services

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 98 Administration

2851 00 103 98 25 Industries and Commerce (H.H. & S)

2851 00 103 98 25 28 Professional Services	0.0000	0.0000	1.5000	1.0000

2851 00 103 98 25 Total	0.0000	0.0000	1.5000	1.0000

2851 00 103 98 Total	0.0000	0.0000	1.5000	1.0000

2851 00 103 Total	0.0000	0.0000	1.5000	1.0000

2851 00 Total	0.0000	0.0000	1.5000	1.0000

2851 Total	0.0000	0.0000	1.5000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Professional Services	Total	0.0000	0.0000	1.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.5000	1.0000
	Revenue	0.0000	0.0000	1.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2851	Village and Small Industries				
2851 00					
2851 00 103	Handloom Industries				
2851 00 103 29	Industries Development				
2851 00 103 29 02	Handloom Industries				
2851 00 103 29 02 07	Medical Reimbursement	5.9958	15.0000	15.0000	15.0000
2851 00 103 29 02	Total	5.9958	15.0000	15.0000	15.0000
2851 00 103 29	Total	5.9958	15.0000	15.0000	15.0000
2851 00 103	Total	5.9958	15.0000	15.0000	15.0000
2851 00	Total	5.9958	15.0000	15.0000	15.0000
2851	Total	5.9958	15.0000	15.0000	15.0000
Medical Re-imbursement	Total	5.9958	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9958	15.0000	15.0000	15.0000
	Revenue	5.9958	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2851	Village and Small Industries				
2851 00					
2851 00 103	Handloom Industries				
2851 00 103 98	Administration				
2851 00 103 98 25	Industries and Commerce (H.H. & S)				
2851 00 103 98 25 29	Outsourcing of Services	0.0000	0.0000	0.0000	5.2800
2851 00 103 98 25	Total	0.0000	0.0000	0.0000	5.2800
2851 00 103 98	Total	0.0000	0.0000	0.0000	5.2800
2851 00 103	Total	0.0000	0.0000	0.0000	5.2800
2851 00 107	Sericulture Industries				
2851 00 107 29	Industries Development				
2851 00 107 29 03	Sericulture Project				
2851 00 107 29 03 29	Outsourcing of Services	0.0000	0.0000	0.0000	8.1600
2851 00 107 29 03	Total	0.0000	0.0000	0.0000	8.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 107 29 Total	0.0000	0.0000	0.0000	8.1600
2851 00 107 Total	0.0000	0.0000	0.0000	8.1600
2851 00 Total	0.0000	0.0000	0.0000	13.4400
2851 Total	0.0000	0.0000	0.0000	13.4400
Outsourcing of Services Total	0.0000	0.0000	0.0000	13.4400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	13.4400
Revenue	0.0000	0.0000	0.0000	13.4400
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-25		3397.6300	4175.4600	4244.4200	4150.1600
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3397.6300	4175.4600	4244.4200	4150.1600
	Revenue	2145.7500	2353.4600	2403.1900	2668.1600
	Capital	1251.8800	1822.0000	1841.2300	1482.0000
Total Recovery:- Demand:-25		0.1010	0.0000	0.0000	0.0000
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1010	0.0000	0.0000	0.0000
	Revenue	0.1010	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-25		3397.5290	4175.4600	4244.4200	4150.1600
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	3397.5290	4175.4600	4244.4200	4150.1600
	Revenue	2145.6490	2353.4600	2403.1900	2668.1600
	Capital	1251.8800	1822.0000	1841.2300	1482.0000

Fisheries

Demand No : 26

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00				

Wages

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 02 Wages	30.3600	33.0000	33.4000	35.0000

2405 00 001 98 26 Total	30.3600	33.0000	33.4000	35.0000

2405 00 001 98 Total	30.3600	33.0000	33.4000	35.0000

2405 00 001 Total	30.3600	33.0000	33.4000	35.0000

2405 00 Total	30.3600	33.0000	33.4000	35.0000

2405 Total	30.3600	33.0000	33.4000	35.0000

Wages	Total	30.3600	33.0000	33.4000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.3600	33.0000	33.4000	35.0000
	Revenue	30.3600	33.0000	33.4000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 12 Electricity Charges	15.0000	16.0000	14.0000	15.0000

2405 00 001 98 26 Total	15.0000	16.0000	14.0000	15.0000

2405 00 001 98 Total	15.0000	16.0000	14.0000	15.0000

2405 00 001 Total	15.0000	16.0000	14.0000	15.0000

2405 00 Total	15.0000	16.0000	14.0000	15.0000

2405 Total	15.0000	16.0000	14.0000	15.0000

Electricity Charges	Total	15.0000	16.0000	14.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	16.0000	14.0000	15.0000
	Revenue	15.0000	16.0000	14.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2405 Fisheries

2405 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 001 Direction and Administration				
2405 00 001 98 Administration				
2405 00 001 98 26 Fisheries				
2405 00 001 98 26 27 Minor Works	5.2500	5.2500	12.4900	15.3000
2405 00 001 98 26 Total	5.2500	5.2500	12.4900	15.3000
2405 00 001 98 Total	5.2500	5.2500	12.4900	15.3000
2405 00 001 Total	5.2500	5.2500	12.4900	15.3000
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 98 Administration				
2405 00 789 98 26 Fisheries				
2405 00 789 98 26 27 Minor Works	3.0000	3.0000	4.7500	5.4000
2405 00 789 98 26 Total	3.0000	3.0000	4.7500	5.4000
2405 00 789 98 Total	3.0000	3.0000	4.7500	5.4000
2405 00 789 Total	3.0000	3.0000	4.7500	5.4000
2405 00 796 Tribal Area sub-plan				
2405 00 796 98 Administration				
2405 00 796 98 26 Fisheries				
2405 00 796 98 26 27 Minor Works	3.7500	3.7500	7.7600	9.3000
2405 00 796 98 26 Total	3.7500	3.7500	7.7600	9.3000
2405 00 796 98 Total	3.7500	3.7500	7.7600	9.3000
2405 00 796 Total	3.7500	3.7500	7.7600	9.3000
2405 00 Total	12.0000	12.0000	25.0000	30.0000
2405 Total	12.0000	12.0000	25.0000	30.0000
Minor Works Total	12.0000	12.0000	25.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.0000	12.0000	25.0000	30.0000
Revenue	12.0000	12.0000	25.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 99 Others

2405 00 001 99 72 Salary for Staff Deputed to TTAADC

2405 00 001 99 72 31 Grants-in-Aid	308.3606	319.0000	345.0000	385.0000

2405 00 001 99 72 Total	308.3606	319.0000	345.0000	385.0000

2405 00 001 99 Total	308.3606	319.0000	345.0000	385.0000

2405 00 001 Total	308.3606	319.0000	345.0000	385.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2405 00 Total	308.3606	319.0000	345.0000	385.0000	
2405 Total	308.3606	319.0000	345.0000	385.0000	
Salary for Staff Deputed to TTAADC	Total	308.3606	319.0000	345.0000	385.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	308.3606	319.0000	345.0000	385.0000
	Revenue	308.3606	319.0000	345.0000	385.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 70 State Share

2405 00 101 70 26 Fisheries

2405 00 101 70 26 50 Other charges	5.3775	30.0000	30.0000	52.0000

2405 00 101 70 26 Total	5.3775	30.0000	30.0000	52.0000

2405 00 101 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)

2405 00 101 70 98 50 Other charges	0.0000	0.0000	0.0000	257.0000

2405 00 101 70 98 Total	0.0000	0.0000	0.0000	257.0000

2405 00 101 70 Total	5.3775	30.0000	30.0000	309.0000

2405 00 101 Total	5.3775	30.0000	30.0000	309.0000

2405 00 121 Welfare Schemes for Fishermen

2405 00 121 70 State Share

2405 00 121 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries

2405 00 121 70 82 50 Other charges	0.0000	73.0000	40.1200	0.0000

2405 00 121 70 82 Total	0.0000	73.0000	40.1200	0.0000

2405 00 121 70 Total	0.0000	73.0000	40.1200	0.0000

2405 00 121 Total	0.0000	73.0000	40.1200	0.0000

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 70 State Share

2405 00 789 70 26 Fisheries

2405 00 789 70 26 50 Other charges	2.5000	18.0000	18.0000	17.5000

2405 00 789 70 26 Total	2.5000	18.0000	18.0000	17.5000

2405 00 789 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries

2405 00 789 70 82 50 Other charges	2.6532	28.0000	99.6400	0.0000

2405 00 789 70 82 Total	2.6532	28.0000	99.6400	0.0000

2405 00 789 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)

2405 00 789 70 98 50 Other charges	0.0000	0.0000	0.0000	84.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 789 70 98 Total	0.0000	0.0000	0.0000	84.5000
2405 00 789 70 Total	5.1532	46.0000	117.6400	102.0000
2405 00 789 Total	5.1532	46.0000	117.6400	102.0000
2405 00 796 Tribal Area sub-plan				
2405 00 796 70 State Share				
2405 00 796 70 26 Fisheries				
2405 00 796 70 26 50 Other charges	3.0000	20.0000	21.3600	32.0000
2405 00 796 70 26 Total	3.0000	20.0000	21.3600	32.0000
2405 00 796 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries				
2405 00 796 70 82 50 Other charges	2.3406	47.0000	147.8800	0.0000
2405 00 796 70 82 Total	2.3406	47.0000	147.8800	0.0000
2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)				
2405 00 796 70 98 50 Other charges	0.0000	0.0000	0.0000	153.0000
2405 00 796 70 98 Total	0.0000	0.0000	0.0000	153.0000
2405 00 796 70 Total	5.3406	67.0000	169.2400	185.0000
2405 00 796 Total	5.3406	67.0000	169.2400	185.0000
2405 00 800 Other expenditure				
2405 00 800 70 State Share				
2405 00 800 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries				
2405 00 800 70 82 50 Other charges	11.8314	0.0000	0.0000	0.0000
2405 00 800 70 82 Total	11.8314	0.0000	0.0000	0.0000
2405 00 800 70 Total	11.8314	0.0000	0.0000	0.0000
2405 00 800 Total	11.8314	0.0000	0.0000	0.0000
2405 00 Total	27.7027	216.0000	357.0000	596.0000
2405 Total	27.7027	216.0000	357.0000	596.0000
State Share Total	27.7027	216.0000	357.0000	596.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	27.7027	216.0000	357.0000	596.0000
Revenue	27.7027	216.0000	357.0000	596.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region

2552 00 101 91 Central Assistance to State Plan

2552 00 101 91 08 North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2552 00 101 91 08 50 Other charges	0.0000	0.4000	0.0000	0.0000
2552 00 101 91 08 Total	0.0000	0.4000	0.0000	0.0000
2552 00 101 91 Total	0.0000	0.4000	0.0000	0.0000
2552 00 101 Total	0.0000	0.4000	0.0000	0.0000
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 50 Other charges	0.0000	0.2500	0.0000	0.0000
2552 00 789 91 08 Total	0.0000	0.2500	0.0000	0.0000
2552 00 789 91 Total	0.0000	0.2500	0.0000	0.0000
2552 00 789 Total	0.0000	0.2500	0.0000	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 50 Other charges	0.0000	0.3500	0.0000	0.0000
2552 00 796 91 08 Total	0.0000	0.3500	0.0000	0.0000
2552 00 796 91 Total	0.0000	0.3500	0.0000	0.0000
2552 00 796 Total	0.0000	0.3500	0.0000	0.0000
2552 00 Total	0.0000	1.0000	0.0000	0.0000
2552 Total	0.0000	1.0000	0.0000	0.0000
CASP - NEC Total	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB	8.8000	12.0000	12.0000	12.0000

2405 00 796 03 07 Total	8.8000	12.0000	12.0000	12.0000

2405 00 796 03 Total	8.8000	12.0000	12.0000	12.0000

2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

2405 00 796 36 01 47 Transfer of fund to TTAADC, PRI and ULB	63.8000	87.0000	87.0000	87.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 796 36 01 Total	63.8000	87.0000	87.0000	87.0000
2405 00 796 36 Total	63.8000	87.0000	87.0000	87.0000
2405 00 796 98 Administration				
2405 00 796 98 27 Agriculture				
2405 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	18.3317	25.0000	25.0000	25.0000
2405 00 796 98 27 Total	18.3317	25.0000	25.0000	25.0000
2405 00 796 98 Total	18.3317	25.0000	25.0000	25.0000
2405 00 796 Total	90.9317	124.0000	124.0000	124.0000
2405 00 Total	90.9317	124.0000	124.0000	124.0000
2405 Total	90.9317	124.0000	124.0000	124.0000
Transfer of fund to TTAADC Total	90.9317	124.0000	124.0000	124.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	90.9317	124.0000	124.0000	124.0000
Revenue	90.9317	124.0000	124.0000	124.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

4405 00 101 Inland Fisheries

4405 00 101 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 101 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 101 54 23 53 Major works 30.1405 425.0000 611.0800 659.3500

4405 00 101 54 23 **Total** 30.1405 425.0000 611.0800 659.35004405 00 101 54 **Total** 30.1405 425.0000 611.0800 659.35004405 00 101 **Total** 30.1405 425.0000 611.0800 659.3500

4405 00 789 Special Component Plan for Scheduled Caste

4405 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 789 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 789 54 23 53 Major works 80.8819 225.0000 291.9900 220.0000

4405 00 789 54 23 **Total** 80.8819 225.0000 291.9900 220.00004405 00 789 54 **Total** 80.8819 225.0000 291.9900 220.00004405 00 789 **Total** 80.8819 225.0000 291.9900 220.0000

4405 00 796 Tribal Area sub-plan

4405 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
4405 00 796 54 23 53 Major works	128.8085	412.0000	531.0900	413.5000
4405 00 796 54 23 Total	128.8085	412.0000	531.0900	413.5000
4405 00 796 54 Total	128.8085	412.0000	531.0900	413.5000
4405 00 796 Total	128.8085	412.0000	531.0900	413.5000
4405 00 Total	239.8309	1062.0000	1434.1600	1292.8500
4405 Total	239.8309	1062.0000	1434.1600	1292.8500
NABARD				
Total	239.8309	1062.0000	1434.1600	1292.8500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	239.8309	1062.0000	1434.1600	1292.8500
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	239.8309	1062.0000	1434.1600	1292.8500

State Share / Contribution of CASP

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

2552 00 101 90 State Share for Central Assistance to State Plan

2552 00 101 90 08 State Share of North Eastern Council (NEC)

2552 00 101 90 08 50 Other charges 0.0000 0.5100 0.0000 0.0000

2552 00 101 90 08 **Total** 0.0000 0.5100 0.0000 0.00002552 00 101 90 **Total** 0.0000 0.5100 0.0000 0.00002552 00 101 **Total** 0.0000 0.5100 0.0000 0.0000

2552 00 789 Special Component Plan for Scheduled Caste

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 50 Other charges 0.0000 0.1700 0.0000 0.0000

2552 00 789 90 08 **Total** 0.0000 0.1700 0.0000 0.00002552 00 789 90 **Total** 0.0000 0.1700 0.0000 0.00002552 00 789 **Total** 0.0000 0.1700 0.0000 0.0000

2552 00 796 Tribal Area sub-plan

2552 00 796 90 State Share for Central Assistance to State Plan

2552 00 796 90 08 State Share of North Eastern Council (NEC)

2552 00 796 90 08 50 Other charges 0.0000 0.3200 0.0000 0.0000

2552 00 796 90 08 **Total** 0.0000 0.3200 0.0000 0.00002552 00 796 90 **Total** 0.0000 0.3200 0.0000 0.00002552 00 796 **Total** 0.0000 0.3200 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2552 00 Total	0.0000	1.0000	0.0000	0.0000
2552 Total	0.0000	1.0000	0.0000	0.0000
State Share / Contribution of CASP Total	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 03 Overtime Allowance	0.0157	0.0500	0.0300	0.0500

2405 00 001 98 26 11 Travel Expenses	0.3895	2.0000	2.0000	4.5000

2405 00 001 98 26 13 Office Expenses	0.4807	5.0000	5.5000	6.5000

2405 00 001 98 26 14 Rents, Rates and Taxes	0.5991	0.5000	0.5000	1.0000

2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	3.7500	4.5000	4.0000	6.5000

2405 00 001 98 26 19 Hiring charges of private vehicles	5.9838	7.0000	6.3800	4.0000

2405 00 001 98 26 20 Other Administrative Expenses	1.2274	1.5000	1.5000	2.5000

2405 00 001 98 26 21 Supplies and Materials	0.5999	1.5000	1.4000	2.0000

2405 00 001 98 26 28 Professional Services	0.6258	1.5000	0.8000	1.0000

2405 00 001 98 26 50 Other charges	0.0000	0.0000	5.3300	0.0000

2405 00 001 98 26 Total	13.6720	23.5500	27.4400	28.0500

2405 00 001 98 Total	13.6720	23.5500	27.4400	28.0500

2405 00 001 Total	13.6720	23.5500	27.4400	28.0500

2405 00 109 Extension and Training

2405 00 109 03 Research and Training

2405 00 109 03 07 Fisheries Training and Extension

2405 00 109 03 07 16 Publications	0.2470	0.6500	0.2600	1.1000

2405 00 109 03 07 20 Other Administrative Expenses	0.7982	1.0000	0.5000	1.0000

2405 00 109 03 07 36 Scholarship / Stipend	0.2000	0.5000	0.5000	0.6000

2405 00 109 03 07 Total	1.2451	2.1500	1.2600	2.7000

2405 00 109 03 Total	1.2451	2.1500	1.2600	2.7000

2405 00 109 Total	1.2451	2.1500	1.2600	2.7000

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 789 98 26 Fisheries				
2405 00 789 98 26 11 Travel Expenses	0.2472	1.0000	1.0000	1.0000
2405 00 789 98 26 13 Office Expenses	0.5947	1.8000	1.8000	2.0000
2405 00 789 98 26 14 Rents, Rates and Taxes	0.5100	1.0000	1.0000	0.7500
2405 00 789 98 26 18 Cost of fuel etc and maintenance cost of vehicles	2.1999	3.0000	3.0000	3.0000
2405 00 789 98 26 19 Hiring charges of private vehicles	3.0863	3.0000	3.0000	3.0000
2405 00 789 98 26 Total	6.6382	9.8000	9.8000	9.7500
2405 00 789 98 Total	6.6382	9.8000	9.8000	9.7500
2405 00 789 Total	6.6382	9.8000	9.8000	9.7500
2405 00 796 Tribal Area sub-plan				
2405 00 796 98 Administration				
2405 00 796 98 26 Fisheries				
2405 00 796 98 26 11 Travel Expenses	0.2847	1.5000	1.5000	2.5000
2405 00 796 98 26 13 Office Expenses	0.5940	3.5000	3.5000	5.0000
2405 00 796 98 26 14 Rents, Rates and Taxes	0.3185	1.0000	1.0000	1.0000
2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles	3.0500	3.5000	3.5000	5.0000
2405 00 796 98 26 19 Hiring charges of private vehicles	3.9946	7.0000	7.0000	4.0000
2405 00 796 98 26 Total	8.2418	16.5000	16.5000	17.5000
2405 00 796 98 Total	8.2418	16.5000	16.5000	17.5000
2405 00 796 Total	8.2418	16.5000	16.5000	17.5000
2405 00 Total	29.7971	52.0000	55.0000	58.0000
2405 Total	29.7971	52.0000	55.0000	58.0000
Others Total	29.7971	52.0000	55.0000	58.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	29.7971	52.0000	55.0000	58.0000
Revenue	29.7971	52.0000	55.0000	58.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 01 Salaries	3884.6276	4100.0000	4073.6000	4641.0000

2405 00 001 98 26 Total	3884.6276	4100.0000	4073.6000	4641.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 001 98 Total	3884.6276	4100.0000	4073.6000	4641.0000
2405 00 001 Total	3884.6276	4100.0000	4073.6000	4641.0000
2405 00 Total	3884.6276	4100.0000	4073.6000	4641.0000
2405 Total	3884.6276	4100.0000	4073.6000	4641.0000
Salaries Total	3884.6276	4100.0000	4073.6000	4641.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3884.6276	4100.0000	4073.6000	4641.0000
Revenue	3884.6276	4100.0000	4073.6000	4641.0000
Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

2405 00 101 36 17 Pisciculture Development

2405 00 101 36 17 20 Other Administrative Expenses	5.4968	7.5000	7.5000	6.2000

2405 00 101 36 17 21 Supplies and Materials	189.7433	272.4800	272.4800	300.5000

2405 00 101 36 17 27 Minor Works	5.6833	8.0000	8.0000	10.0000

2405 00 101 36 17 Total	200.9234	287.9800	287.9800	316.7000

2405 00 101 36 Total	200.9234	287.9800	287.9800	316.7000

2405 00 101 Total	200.9234	287.9800	287.9800	316.7000

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 17 Pisciculture Development

2405 00 789 36 17 20 Other Administrative Expenses	3.6662	5.0000	5.0000	2.1000

2405 00 789 36 17 21 Supplies and Materials	85.0277	89.0800	89.0800	98.2600

2405 00 789 36 17 Total	88.6939	94.0800	94.0800	100.3600

2405 00 789 36 Total	88.6939	94.0800	94.0800	100.3600

2405 00 789 Total	88.6939	94.0800	94.0800	100.3600

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 17 Pisciculture Development

2405 00 796 36 17 20 Other Administrative Expenses	4.0291	5.5000	5.5000	3.7000

2405 00 796 36 17 21 Supplies and Materials	129.7092	162.4400	162.4400	179.2400

2405 00 796 36 17 47 Transfer of fund to TTAADC, PRI and ULB	16.5000	0.0000	0.0000	0.0000

2405 00 796 36 17 Total	150.2383	167.9400	167.9400	182.9400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 796 36	Total	150.2383	167.9400	167.9400	182.9400
2405 00 796	Total	150.2383	167.9400	167.9400	182.9400
2405 00	Total	439.8555	550.0000	550.0000	600.0000
2405	Total	439.8555	550.0000	550.0000	600.0000
Pisciculture Development	Total	439.8555	550.0000	550.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	439.8555	550.0000	550.0000	600.0000
	Revenue	439.8555	550.0000	550.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>					
2405	Fisheries				
2405 00					
2405 00 109	Extension and Training				
2405 00 109 03	Research and Training				
2405 00 109 03 07	Fisheries Training and Extension				
2405 00 109 03 07 26	Advertising and Publicity	1.0000	1.0000	1.0000	2.5000
2405 00 109 03 07	Total	1.0000	1.0000	1.0000	2.5000
2405 00 109 03	Total	1.0000	1.0000	1.0000	2.5000
2405 00 109	Total	1.0000	1.0000	1.0000	2.5000
2405 00 789	Special Component Plan for Scheduled Caste				
2405 00 789 03	Research and Training				
2405 00 789 03 07	Fisheries Training and Extension				
2405 00 789 03 07 26	Advertising and Publicity	0.4981	0.5000	0.3600	1.0000
2405 00 789 03 07	Total	0.4981	0.5000	0.3600	1.0000
2405 00 789 03	Total	0.4981	0.5000	0.3600	1.0000
2405 00 789	Total	0.4981	0.5000	0.3600	1.0000
2405 00 796	Tribal Area sub-plan				
2405 00 796 03	Research and Training				
2405 00 796 03 07	Fisheries Training and Extension				
2405 00 796 03 07 26	Advertising and Publicity	1.0000	1.0000	0.6400	1.5000
2405 00 796 03 07	Total	1.0000	1.0000	0.6400	1.5000
2405 00 796 03	Total	1.0000	1.0000	0.6400	1.5000
2405 00 796	Total	1.0000	1.0000	0.6400	1.5000
2405 00	Total	2.4981	2.5000	2.0000	5.0000
2405	Total	2.4981	2.5000	2.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Advertisement	Total	2.4981	2.5000	2.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4981	2.5000	2.0000	5.0000
	Revenue	2.4981	2.5000	2.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

2405 00 101 36 01 Development of Fisheries

2405 00 101 36 01 31 Grants-in-Aid	21.0000	30.0000	30.0000	38.2500

2405 00 101 36 01 Total	21.0000	30.0000	30.0000	38.2500

2405 00 101 36 Total	21.0000	30.0000	30.0000	38.2500

2405 00 101 Total	21.0000	30.0000	30.0000	38.2500

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 01 Development of Fisheries

2405 00 789 36 01 31 Grants-in-Aid	8.3000	13.0000	15.8000	5.5000

2405 00 789 36 01 Total	8.3000	13.0000	15.8000	5.5000

2405 00 789 36 12 Co-operatives

2405 00 789 36 12 31 Grants-in-Aid	4.0000	10.0000	7.2000	8.0000

2405 00 789 36 12 Total	4.0000	10.0000	7.2000	8.0000

2405 00 789 36 Total	12.3000	23.0000	23.0000	13.5000

2405 00 789 Total	12.3000	23.0000	23.0000	13.5000

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

2405 00 796 36 01 31 Grants-in-Aid	11.7000	22.0000	22.0000	23.2500

2405 00 796 36 01 Total	11.7000	22.0000	22.0000	23.2500

2405 00 796 36 Total	11.7000	22.0000	22.0000	23.2500

2405 00 796 Total	11.7000	22.0000	22.0000	23.2500

2405 00 Total	45.0000	75.0000	75.0000	75.0000

2405 Total	45.0000	75.0000	75.0000	75.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants to Development of Fisheries	Total	45.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0000	75.0000	75.0000	75.0000
	Revenue	45.0000	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of NFDB Projects in Tripura</u>					
2405	Fisheries				
2405 00					
2405 00 101	Inland fisheries				
2405 00 101 89	C.S.Scheme-IV				
2405 00 101 89 29	Implementation of NFDB Projects in Tripura				
2405 00 101 89 29 50	Other charges	20.1609	50.0000	3.0000	0.5000
2405 00 101 89 29	Total	20.1609	50.0000	3.0000	0.5000
2405 00 101 89	Total	20.1609	50.0000	3.0000	0.5000
2405 00 101	Total	20.1609	50.0000	3.0000	0.5000
2405 00 789	Special Component Plan for Scheduled Caste				
2405 00 789 89	C.S.Scheme-IV				
2405 00 789 89 29	Implementation of NFDB Projects in Tripura				
2405 00 789 89 29 50	Other charges	11.8795	20.0000	3.0600	0.2000
2405 00 789 89 29	Total	11.8795	20.0000	3.0600	0.2000
2405 00 789 89	Total	11.8795	20.0000	3.0600	0.2000
2405 00 789	Total	11.8795	20.0000	3.0600	0.2000
2405 00 796	Tribal Area sub-plan				
2405 00 796 89	C.S.Scheme-IV				
2405 00 796 89 29	Implementation of NFDB Projects in Tripura				
2405 00 796 89 29 50	Other charges	18.3572	30.0000	5.1300	0.3000
2405 00 796 89 29	Total	18.3572	30.0000	5.1300	0.3000
2405 00 796 89	Total	18.3572	30.0000	5.1300	0.3000
2405 00 796	Total	18.3572	30.0000	5.1300	0.3000
2405 00	Total	50.3976	100.0000	11.1900	1.0000
2405	Total	50.3976	100.0000	11.1900	1.0000
4405	Capital Outlay on Fisheries				
4405 00					
4405 00 789	Special Component Plan for Scheduled Caste				
4405 00 789 89	C.S.Scheme-IV				
4405 00 789 89 29	Implementation of NFDB Projects in Tripura				
4405 00 789 89 29 53	Major works	24.8953	0.0000	0.0000	0.0000
4405 00 789 89 29	Total	24.8953	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4405 00 789 89 Total	24.8953	0.0000	0.0000	0.0000	
4405 00 789 Total	24.8953	0.0000	0.0000	0.0000	
4405 00 796 Tribal Area sub-plan					
4405 00 796 89 C.S.Scheme-IV					
4405 00 796 89 29 Implementation of NFDB Projects in Tripura					
4405 00 796 89 29 53 Major works	22.5000	0.0000	0.0000	0.0000	
4405 00 796 89 29 Total	22.5000	0.0000	0.0000	0.0000	
4405 00 796 89 Total	22.5000	0.0000	0.0000	0.0000	
4405 00 796 Total	22.5000	0.0000	0.0000	0.0000	
4405 00 Total	47.3953	0.0000	0.0000	0.0000	
4405 Total	47.3953	0.0000	0.0000	0.0000	
CSS - Implementation of NFDB Projects in Tripura	Total	97.7929	100.0000	11.1900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.7929	100.0000	11.1900	1.0000
	Revenue	50.3976	100.0000	11.1900	1.0000
	Capital	47.3953	0.0000	0.0000	0.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405 Fisheries

2405 00

2405 00 121 Welfare Schemes for Fishermen

2405 00 121 89 C.S.Scheme-IV

2405 00 121 89 44 Blue Revolution: Integrated Development and Management of Fisheries

2405 00 121 89 44 50 Other charges	0.0000	200.0000	86.4800	0.0000

2405 00 121 89 44 Total	0.0000	200.0000	86.4800	0.0000

2405 00 121 89 Total	0.0000	200.0000	86.4800	0.0000

2405 00 121 Total	0.0000	200.0000	86.4800	0.0000

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 89 C.S.Scheme-IV

2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries

2405 00 789 89 44 50 Other charges	46.1970	370.0000	158.2700	0.0000

2405 00 789 89 44 Total	46.1970	370.0000	158.2700	0.0000

2405 00 789 89 Total	46.1970	370.0000	158.2700	0.0000

2405 00 789 Total	46.1970	370.0000	158.2700	0.0000

2405 00 796 Tribal Area sub-plan

2405 00 796 89 C.S.Scheme-IV

2405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 796 89 44 50 Other charges	19.4876	340.0000	136.5000	0.0000
2405 00 796 89 44 Total	19.4876	340.0000	136.5000	0.0000
2405 00 796 89 Total	19.4876	340.0000	136.5000	0.0000
2405 00 796 Total	19.4876	340.0000	136.5000	0.0000
2405 00 800 Other expenditure				
2405 00 800 89 C.S.Scheme-IV				
2405 00 800 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 800 89 44 50 Other charges	184.8477	0.0000	0.0000	0.0000
2405 00 800 89 44 Total	184.8477	0.0000	0.0000	0.0000
2405 00 800 89 Total	184.8477	0.0000	0.0000	0.0000
2405 00 800 Total	184.8477	0.0000	0.0000	0.0000
2405 00 Total	250.5323	910.0000	381.2500	0.0000
2405 Total	250.5323	910.0000	381.2500	0.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 89 C.S.Scheme-IV				
4405 00 101 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 101 89 44 53 Major works	62.6916	80.0000	95.1000	0.0000
4405 00 101 89 44 Total	62.6916	80.0000	95.1000	0.0000
4405 00 101 89 Total	62.6916	80.0000	95.1000	0.0000
4405 00 101 Total	62.6916	80.0000	95.1000	0.0000
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 89 C.S.Scheme-IV				
4405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 789 89 44 53 Major works	599.9893	5.0000	76.5100	0.0000
4405 00 789 89 44 Total	599.9893	5.0000	76.5100	0.0000
4405 00 789 89 Total	599.9893	5.0000	76.5100	0.0000
4405 00 789 Total	599.9893	5.0000	76.5100	0.0000
4405 00 796 Tribal Area sub-plan				
4405 00 796 89 C.S.Scheme-IV				
4405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 796 89 44 53 Major works	1140.5948	5.0000	120.2900	0.0000
4405 00 796 89 44 Total	1140.5948	5.0000	120.2900	0.0000
4405 00 796 89 Total	1140.5948	5.0000	120.2900	0.0000
4405 00 796 Total	1140.5948	5.0000	120.2900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4405 00 Total	1803.2757	90.0000	291.9000	0.0000	
4405 Total	1803.2757	90.0000	291.9000	0.0000	
CSS - Blue Revolution: Integrated Development and Management of Fisheries	Total	2053.8080	1000.0000	673.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2053.8080	1000.0000	673.1500	0.0000
	Revenue	250.5323	910.0000	381.2500	0.0000
	Capital	1803.2757	90.0000	291.9000	0.0000

Medical Re-imbursement

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 07 Medical Reimbursement	5.9498	6.0000	4.8000	5.0000

2405 00 001 98 26 Total	5.9498	6.0000	4.8000	5.0000

2405 00 001 98 Total	5.9498	6.0000	4.8000	5.0000

2405 00 001 Total	5.9498	6.0000	4.8000	5.0000

2405 00 Total	5.9498	6.0000	4.8000	5.0000

2405 Total	5.9498	6.0000	4.8000	5.0000

Medical Re-imbursement	Total	5.9498	6.0000	4.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9498	6.0000	4.8000	5.0000
	Revenue	5.9498	6.0000	4.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 41 Human Development

2405 00 101 41 90 Chief Minister's Swanirbhar Parivar Yojana

2405 00 101 41 90 50 Other charges	0.0000	0.0000	0.0000	209.1000

2405 00 101 41 90 Total	0.0000	0.0000	0.0000	209.1000

2405 00 101 41 Total	0.0000	0.0000	0.0000	209.1000

2405 00 101 Total	0.0000	0.0000	0.0000	209.1000

2405 00 789 Special Component Plan for Scheduled Caste

2405 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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2405 00 789 41 90 50 Other charges	0.0000	0.0000	0.0000	73.8000
2405 00 789 41 90 Total	0.0000	0.0000	0.0000	73.8000
2405 00 789 41 Total	0.0000	0.0000	0.0000	73.8000
2405 00 789 Total	0.0000	0.0000	0.0000	73.8000
2405 00 796 Tribal Area sub-plan				
2405 00 796 41 Human Development				
2405 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2405 00 796 41 90 50 Other charges	0.0000	0.0000	0.0000	127.1000
2405 00 796 41 90 Total	0.0000	0.0000	0.0000	127.1000
2405 00 796 41 Total	0.0000	0.0000	0.0000	127.1000
2405 00 796 Total	0.0000	0.0000	0.0000	127.1000
2405 00 Total	0.0000	0.0000	0.0000	410.0000
2405 Total	0.0000	0.0000	0.0000	410.0000
Chief Ministers Total	0.0000	0.0000	0.0000	410.0000
Swanirbhar Parivar Yojana				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	410.0000
Revenue	0.0000	0.0000	0.0000	410.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 86 C.S. Scheme - I

2405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM
Matsya Sampada Yojana (PMMSY)

2405 00 101 86 57 50 Other charges 0.0000 0.0000 0.0000 400.2500

2405 00 101 86 57 **Total** 0.0000 0.0000 0.0000 400.25002405 00 101 86 **Total** 0.0000 0.0000 0.0000 400.25002405 00 101 **Total** 0.0000 0.0000 0.0000 400.2500

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 86 C.S. Scheme - I

2405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM
Matsya Sampada Yojana (PMMSY)

2405 00 789 86 57 50 Other charges 0.0000 0.0000 0.0000 130.2500

2405 00 789 86 57 **Total** 0.0000 0.0000 0.0000 130.25002405 00 789 86 **Total** 0.0000 0.0000 0.0000 130.25002405 00 789 **Total** 0.0000 0.0000 0.0000 130.2500

2405 00 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 796 86 C.S. Scheme - I				
2405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 796 86 57 50 Other charges	0.0000	0.0000	0.0000	225.3000
2405 00 796 86 57 Total	0.0000	0.0000	0.0000	225.3000
2405 00 796 86 Total	0.0000	0.0000	0.0000	225.3000
2405 00 796 Total	0.0000	0.0000	0.0000	225.3000
2405 00 Total	0.0000	0.0000	0.0000	755.8000
2405 Total	0.0000	0.0000	0.0000	755.8000
4405 <i>Capital Outlay on Fisheries</i>				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 86 C.S. Scheme - I				
4405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 101 86 57 53 Major works	0.0000	0.0000	0.0000	1849.2700
4405 00 101 86 57 Total	0.0000	0.0000	0.0000	1849.2700
4405 00 101 86 Total	0.0000	0.0000	0.0000	1849.2700
4405 00 101 Total	0.0000	0.0000	0.0000	1849.2700
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 86 C.S. Scheme - I				
4405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 789 86 57 53 Major works	0.0000	0.0000	0.0000	605.1700
4405 00 789 86 57 Total	0.0000	0.0000	0.0000	605.1700
4405 00 789 86 Total	0.0000	0.0000	0.0000	605.1700
4405 00 789 Total	0.0000	0.0000	0.0000	605.1700
4405 00 796 Tribal Area sub-plan				
4405 00 796 86 C.S. Scheme - I				
4405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 796 86 57 53 Major works	0.0000	0.0000	0.0000	1115.7600
4405 00 796 86 57 Total	0.0000	0.0000	0.0000	1115.7600
4405 00 796 86 Total	0.0000	0.0000	0.0000	1115.7600
4405 00 796 Total	0.0000	0.0000	0.0000	1115.7600
4405 00 Total	0.0000	0.0000	0.0000	3570.2000
4405 Total	0.0000	0.0000	0.0000	3570.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - PM Matsya Sampada Yojana (PMMSY)					
	Total	0.0000	0.0000	0.0000	4326.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4326.0000
	Revenue	0.0000	0.0000	0.0000	755.8000
	Capital	0.0000	0.0000	0.0000	3570.2000
<u>Cost for Cage Culture Project</u>					
2405 Fisheries					
2405 00					
2405 00 121 Welfare Schemes for Fishermen					
2405 00 121 36 Fishery Development					
2405 00 121 36 18 Cost for Cage Culture Project					
2405 00 121 36 18 50 Other charges		0.0000	0.0000	0.0000	25.5000
2405 00 121 36 18 Total		0.0000	0.0000	0.0000	25.5000
2405 00 121 36 Total		0.0000	0.0000	0.0000	25.5000
2405 00 121 Total		0.0000	0.0000	0.0000	25.5000
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 36 Fishery Development					
2405 00 789 36 18 Cost for Cage Culture Project					
2405 00 789 36 18 50 Other charges		0.0000	0.0000	0.0000	9.0000
2405 00 789 36 18 Total		0.0000	0.0000	0.0000	9.0000
2405 00 789 36 Total		0.0000	0.0000	0.0000	9.0000
2405 00 789 Total		0.0000	0.0000	0.0000	9.0000
2405 00 796 Tribal Area sub-plan					
2405 00 796 36 Fishery Development					
2405 00 796 36 18 Cost for Cage Culture Project					
2405 00 796 36 18 50 Other charges		0.0000	0.0000	0.0000	15.5000
2405 00 796 36 18 Total		0.0000	0.0000	0.0000	15.5000
2405 00 796 36 Total		0.0000	0.0000	0.0000	15.5000
2405 00 796 Total		0.0000	0.0000	0.0000	15.5000
2405 00 Total		0.0000	0.0000	0.0000	50.0000
2405 Total		0.0000	0.0000	0.0000	50.0000
<u>Cost for Cage Culture Project</u>					
	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Grand Total:- Demand:-26		7283.5149	7669.5000	7777.3000	12648.8500
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7283.5149	7669.5000	7777.3000	12648.8500
	Revenue	5193.0130	6517.5000	6051.2400	7785.8000
	Capital	2090.5019	1152.0000	1726.0600	4863.0500
Total Recovery:- Demand:-26		0.3435	0.0000	0.0000	0.0000
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3435	0.0000	0.0000	0.0000
	Revenue	0.3435	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-26		7283.1714	7669.5000	7777.3000	12648.8500
FISHERIES - (26)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	7283.1714	7669.5000	7777.3000	12648.8500
	Revenue	5192.6694	6517.5000	6051.2400	7785.8000
	Capital	2090.5019	1152.0000	1726.0600	4863.0500

Agriculture

Demand No : 27

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 02 Wages	48.5401	56.0000	54.0000	55.0000

2401 00 001 37 50 Total	48.5401	56.0000	54.0000	55.0000

2401 00 001 37 Total	48.5401	56.0000	54.0000	55.0000

2401 00 001 Total	48.5401	56.0000	54.0000	55.0000

2401 00 Total	48.5401	56.0000	54.0000	55.0000

2401 Total	48.5401	56.0000	54.0000	55.0000

Wages	Total	48.5401	56.0000	54.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.5401	56.0000	54.0000	55.0000
	Revenue	48.5401	56.0000	54.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 12 Electricity Charges	46.9875	68.8900	68.8900	68.8900

2401 00 001 37 50 Total	46.9875	68.8900	68.8900	68.8900

2401 00 001 37 Total	46.9875	68.8900	68.8900	68.8900

2401 00 001 Total	46.9875	68.8900	68.8900	68.8900

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 12 Electricity Charges	5.5875	8.4900	8.4900	8.4900

2401 00 789 98 27 Total	5.5875	8.4900	8.4900	8.4900

2401 00 789 98 Total	5.5875	8.4900	8.4900	8.4900

2401 00 789 Total	5.5875	8.4900	8.4900	8.4900

2401 00 Total	52.5750	77.3800	77.3800	77.3800

2401 Total	52.5750	77.3800	77.3800	77.3800

2408 Food, Storage and Warehousing

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 12 Electricity Charges	11.7300	16.6400	16.6400	16.6400
2408 02 789 37 04 Total	11.7300	16.6400	16.6400	16.6400
2408 02 789 37 Total	11.7300	16.6400	16.6400	16.6400
2408 02 789 Total	11.7300	16.6400	16.6400	16.6400
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 12 Electricity Charges	25.6950	37.9800	37.9800	37.9800
2408 02 796 37 04 Total	25.6950	37.9800	37.9800	37.9800
2408 02 796 37 Total	25.6950	37.9800	37.9800	37.9800
2408 02 796 Total	25.6950	37.9800	37.9800	37.9800
2408 02 Total	37.4250	54.6200	54.6200	54.6200
2408 Total	37.4250	54.6200	54.6200	54.6200
Electricity Charges Total	90.0000	132.0000	132.0000	132.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	90.0000	132.0000	132.0000	132.0000
Revenue	90.0000	132.0000	132.0000	132.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 36 Scholarship / Stipend	1.4707	1.5500	1.2400	1.7100

2401 00 001 37 50 Total	1.4707	1.5500	1.2400	1.7100

2401 00 001 37 Total	1.4707	1.5500	1.2400	1.7100

2401 00 001 Total	1.4707	1.5500	1.2400	1.7100

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 36 Scholarship / Stipend	0.5036	0.6600	0.5280	0.7840

2401 00 789 98 27 Total	0.5036	0.6600	0.5280	0.7840

2401 00 789 98 Total	0.5036	0.6600	0.5280	0.7840

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 Total	0.5036	0.6600	0.5280	0.7840
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 36 Scholarship / Stipend	0.9193	1.2000	0.9600	1.1280
2401 00 796 98 27 Total	0.9193	1.2000	0.9600	1.1280
2401 00 796 98 Total	0.9193	1.2000	0.9600	1.1280
2401 00 796 Total	0.9193	1.2000	0.9600	1.1280
2401 00 Total	2.8936	3.4100	2.7280	3.6220
2401 Total	2.8936	3.4100	2.7280	3.6220
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 36 Scholarship / Stipend	0.0980	0.5000	0.4000	0.4000
2415 01 277 03 01 Total	0.0980	0.5000	0.4000	0.4000
2415 01 277 03 Total	0.0980	0.5000	0.4000	0.4000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 36 Scholarship / Stipend	0.1200	0.6000	0.4800	0.0000
2415 01 277 37 68 Total	0.1200	0.6000	0.4800	0.0000
2415 01 277 37 Total	0.1200	0.6000	0.4800	0.0000
2415 01 277 Total	0.2180	1.1000	0.8800	0.4000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 36 Scholarship / Stipend	0.0350	0.1800	0.1440	0.1440
2415 01 789 03 01 Total	0.0350	0.1800	0.1440	0.1440
2415 01 789 03 Total	0.0350	0.1800	0.1440	0.1440
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend	0.0413	0.2100	0.1680	0.0000
2415 01 789 37 68 Total	0.0413	0.2100	0.1680	0.0000
2415 01 789 37 Total	0.0413	0.2100	0.1680	0.0000
2415 01 789 Total	0.0763	0.3900	0.3120	0.1440
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 36 Scholarship / Stipend	0.0700	0.3800	0.3040	0.3040

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 796 03 01 Total	0.0700	0.3800	0.3040	0.3040
2415 01 796 03 Total	0.0700	0.3800	0.3040	0.3040
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 36 Scholarship / Stipend	0.0638	0.3200	0.2560	0.0000
2415 01 796 37 68 Total	0.0638	0.3200	0.2560	0.0000
2415 01 796 37 Total	0.0638	0.3200	0.2560	0.0000
2415 01 796 Total	0.1338	0.7000	0.5600	0.3040
2415 01 Total	0.4280	2.1900	1.7520	0.8480
2415 Total	0.4280	2.1900	1.7520	0.8480
Scholarship/Stipend Total	3.3216	5.6000	4.4800	4.4700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.3216	5.6000	4.4800	4.4700
Revenue	3.3216	5.6000	4.4800	4.4700
Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 65 Suspense Account

2401 00 103 65 05 Agriculture

2401 00 103 65 05 43 Suspense	0.0000	0.0000	0.0000	1365.0000

2401 00 103 65 05 Total	0.0000	0.0000	0.0000	1365.0000

2401 00 103 65 Total	0.0000	0.0000	0.0000	1365.0000

2401 00 103 Total	0.0000	0.0000	0.0000	1365.0000

2401 00 105 Manures and Fertilisers

2401 00 105 65 Suspense Account

2401 00 105 65 05 Agriculture

2401 00 105 65 05 43 Suspense	0.0000	0.0000	0.0000	3185.0000

2401 00 105 65 05 Total	0.0000	0.0000	0.0000	3185.0000

2401 00 105 65 Total	0.0000	0.0000	0.0000	3185.0000

2401 00 105 Total	0.0000	0.0000	0.0000	3185.0000

2401 00 Total	0.0000	0.0000	0.0000	4550.0000

2401 Total	0.0000	0.0000	0.0000	4550.0000

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 103 Seeds

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 103 65 Suspense Account				
4401 00 103 65 05 Agriculture				
4401 00 103 65 05 59 Procurement	499.0301	1500.0000	1254.9418	585.0000
4401 00 103 65 05 Total	499.0301	1500.0000	1254.9418	585.0000
4401 00 103 65 Total	499.0301	1500.0000	1254.9418	585.0000
4401 00 103 Total	499.0301	1500.0000	1254.9418	585.0000
4401 00 105 Manures and Fertilisers				
4401 00 105 65 Suspense Account				
4401 00 105 65 05 Agriculture				
4401 00 105 65 05 59 Procurement	2592.3083	5000.0000	3245.0582	1365.0000
4401 00 105 65 05 Total	2592.3083	5000.0000	3245.0582	1365.0000
4401 00 105 65 Total	2592.3083	5000.0000	3245.0582	1365.0000
4401 00 105 Total	2592.3083	5000.0000	3245.0582	1365.0000
4401 00 Total	3091.3384	6500.0000	4500.0000	1950.0000
4401 Total	3091.3384	6500.0000	4500.0000	1950.0000
Suspense				

Major Works

4401 Capital Outlay on Crop Husbandry
4401 00
4401 00 789 Special Component Plan for Scheduled Caste
4401 00 789 37 Agricultural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 53 Major works	0.0000	0.0000	0.0000	7.4600
4401 00 789 37 50 Total	0.0000	0.0000	0.0000	7.4600
4401 00 789 37 Total	0.0000	0.0000	0.0000	7.4600
4401 00 789 Total	0.0000	0.0000	0.0000	7.4600
4401 00 796 Tribal Area sub-plan				
4401 00 796 37 Agricultural Development				
4401 00 796 37 50 Project for Development of Infrastructural Facilities				
4401 00 796 37 50 53 Major works	0.0000	0.0000	0.0000	0.1000
4401 00 796 37 50 Total	0.0000	0.0000	0.0000	0.1000
4401 00 796 37 Total	0.0000	0.0000	0.0000	0.1000
4401 00 796 Total	0.0000	0.0000	0.0000	0.1000
4401 00 800 Other expenditure				
4401 00 800 37 Agricultural Development				
4401 00 800 37 50 Project for Development of Infrastructural Facilities				
4401 00 800 37 50 53 Major works	0.0000	0.0000	0.0000	17.4400
4401 00 800 37 50 Total	0.0000	0.0000	0.0000	17.4400
4401 00 800 37 Total	0.0000	0.0000	0.0000	17.4400
4401 00 800 Total	0.0000	0.0000	0.0000	17.4400
4401 00 Total	0.0000	0.0000	0.0000	25.0000
4401 Total	0.0000	0.0000	0.0000	25.0000
Major Works Total	0.0000	0.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	25.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	25.0000

Minor Works

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 27 Minor Works 3.8900 3.8900 8.1900 17.6124

2401 00 001 37 50 **Total** 3.8900 3.8900 8.1900 17.61242401 00 001 37 **Total** 3.8900 3.8900 8.1900 17.61242401 00 001 **Total** 3.8900 3.8900 8.1900 17.6124

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 37 Agricultural Development				
2401 00 789 37 50 Project for Development of Infrastructural Facilities				
2401 00 789 37 50 27 Minor Works	2.8981	2.9200	5.1180	5.7579
2401 00 789 37 50 Total	2.8981	2.9200	5.1180	5.7579
2401 00 789 37 Total	2.8981	2.9200	5.1180	5.7579
2401 00 789 Total	2.8981	2.9200	5.1180	5.7579
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 50 Project for Development of Infrastructural Facilities				
2401 00 796 37 50 27 Minor Works	2.9200	2.9200	7.4325	10.4997
2401 00 796 37 50 Total	2.9200	2.9200	7.4325	10.4997
2401 00 796 37 Total	2.9200	2.9200	7.4325	10.4997
2401 00 796 Total	2.9200	2.9200	7.4325	10.4997
2401 00 Total	9.7081	9.7300	20.7405	33.8700
2401 Total	9.7081	9.7300	20.7405	33.8700
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 27 Minor Works	18.4300	18.4300	30.8158	15.6676
2408 02 101 37 04 Total	18.4300	18.4300	30.8158	15.6676
2408 02 101 37 Total	18.4300	18.4300	30.8158	15.6676
2408 02 101 Total	18.4300	18.4300	30.8158	15.6676
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 27 Minor Works	4.4455	3.3400	10.0738	5.1221
2408 02 789 37 04 Total	4.4455	3.3400	10.0738	5.1221
2408 02 789 37 Total	4.4455	3.3400	10.0738	5.1221
2408 02 789 Total	4.4455	3.3400	10.0738	5.1221
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 27 Minor Works	8.5883	8.5000	18.3699	9.3403
2408 02 796 37 04 Total	8.5883	8.5000	18.3699	9.3403
2408 02 796 37 Total	8.5883	8.5000	18.3699	9.3403

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 02 796 Total	8.5883	8.5000	18.3699	9.3403
2408 02 Total	31.4638	30.2700	59.2595	30.1300
2408 Total	31.4638	30.2700	59.2595	30.1300
Minor Works Total	41.1719	40.0000	80.0000	64.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	41.1719	40.0000	80.0000	64.0000
Revenue	41.1719	40.0000	80.0000	64.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 21 Supplies and Materials	4.4138	214.4000	218.1635	222.7200

2401 00 001 37 50 Total	4.4138	214.4000	218.1635	222.7200

2401 00 001 37 Total	4.4138	214.4000	218.1635	222.7200

2401 00 001 Total	4.4138	214.4000	218.1635	222.7200

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 21 Supplies and Materials	5.3855	77.1500	78.9111	79.8700

2401 00 789 98 27 Total	5.3855	77.1500	78.9111	79.8700

2401 00 789 98 Total	5.3855	77.1500	78.9111	79.8700

2401 00 789 Total	5.3855	77.1500	78.9111	79.8700

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 27 Agriculture

2401 00 796 98 27 21 Supplies and Materials	3.5870	129.4500	129.4500	134.4100

2401 00 796 98 27 Total	3.5870	129.4500	129.4500	134.4100

2401 00 796 98 Total	3.5870	129.4500	129.4500	134.4100

2401 00 796 Total	3.5870	129.4500	129.4500	134.4100

2401 00 Total	13.3863	421.0000	426.5246	437.0000

2401 Total	13.3863	421.0000	426.5246	437.0000

2408 Food, Storage and Warehousing

2408 02 Storage and Warehousing

2408 02 101 Rural Godowns Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 21 Supplies and Materials	3.5938	6.0000	6.0000	6.0000
2408 02 101 37 04 Total	3.5938	6.0000	6.0000	6.0000
2408 02 101 37 Total	3.5938	6.0000	6.0000	6.0000
2408 02 101 Total	3.5938	6.0000	6.0000	6.0000
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	1.2000	2.0000	2.0000	2.0000
2408 02 789 37 04 Total	1.2000	2.0000	2.0000	2.0000
2408 02 789 37 Total	1.2000	2.0000	2.0000	2.0000
2408 02 789 Total	1.2000	2.0000	2.0000	2.0000
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	1.1883	2.0000	2.0000	2.0000
2408 02 796 37 04 Total	1.1883	2.0000	2.0000	2.0000
2408 02 796 37 Total	1.1883	2.0000	2.0000	2.0000
2408 02 796 Total	1.1883	2.0000	2.0000	2.0000
2408 02 Total	5.9821	10.0000	10.0000	10.0000
2408 Total	5.9821	10.0000	10.0000	10.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 21 Supplies and Materials	4.7272	18.4000	18.4000	18.4000
2415 01 004 03 02 Total	4.7272	18.4000	18.4000	18.4000
2415 01 004 03 Total	4.7272	18.4000	18.4000	18.4000
2415 01 004 Total	4.7272	18.4000	18.4000	18.4000
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 21 Supplies and Materials	0.5985	1.0000	1.0000	1.0000
2415 01 277 03 01 Total	0.5985	1.0000	1.0000	1.0000
2415 01 277 03 Total	0.5985	1.0000	1.0000	1.0000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 21 Supplies and Materials	2.9998	10.2000	6.4365	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 277 37 68 Total	2.9998	10.2000	6.4365	0.0000
2415 01 277 37 Total	2.9998	10.2000	6.4365	0.0000
2415 01 277 Total	3.5983	11.2000	7.4365	1.0000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 21 Supplies and Materials	0.6000	1.0000	1.0000	1.0000
2415 01 789 03 01 Total	0.6000	1.0000	1.0000	1.0000
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	5.8490	13.4000	13.4000	13.4000
2415 01 789 03 02 Total	5.8490	13.4000	13.4000	13.4000
2415 01 789 03 Total	6.4490	14.4000	14.4000	14.4000
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 21 Supplies and Materials	1.7447	4.7000	2.9389	0.0000
2415 01 789 37 68 Total	1.7447	4.7000	2.9389	0.0000
2415 01 789 37 Total	1.7447	4.7000	2.9389	0.0000
2415 01 789 Total	8.1937	19.1000	17.3389	14.4000
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 21 Supplies and Materials	0.6000	1.0000	1.0000	1.0000
2415 01 796 03 01 Total	0.6000	1.0000	1.0000	1.0000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials	4.7935	14.2000	14.2000	14.2000
2415 01 796 03 02 Total	4.7935	14.2000	14.2000	14.2000
2415 01 796 03 Total	5.3935	15.2000	15.2000	15.2000
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 21 Supplies and Materials	1.1861	5.1000	5.1000	0.0000
2415 01 796 37 68 Total	1.1861	5.1000	5.1000	0.0000
2415 01 796 37 Total	1.1861	5.1000	5.1000	0.0000
2415 01 796 Total	6.5796	20.3000	20.3000	15.2000
2415 01 Total	23.0988	69.0000	63.4754	49.0000
2415 Total	23.0988	69.0000	63.4754	49.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Supplies & Materials	Total	42.4671	500.0000	500.0000	496.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.4671	500.0000	500.0000	496.0000
	Revenue	42.4671	500.0000	500.0000	496.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 99 Others

2401 00 001 99 72 Salary for Staff Deputed to TTAADC

2401 00 001 99 72 31 Grants-in-Aid	2204.1500	2550.4820	1932.9200	2130.0000
2401 00 001 99 72 Total	2204.1500	2550.4820	1932.9200	2130.0000
2401 00 001 99 Total	2204.1500	2550.4820	1932.9200	2130.0000
2401 00 001 Total	2204.1500	2550.4820	1932.9200	2130.0000
2401 00 Total	2204.1500	2550.4820	1932.9200	2130.0000
2401 Total	2204.1500	2550.4820	1932.9200	2130.0000

Salary for Staff Deputed to TTAADC

Total	2204.1500	2550.4820	1932.9200	2130.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2204.1500	2550.4820	1932.9200	2130.0000
Revenue	2204.1500	2550.4820	1932.9200	2130.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 104 Agricultural Farms

4401 00 104 37 Agricultural Development

4401 00 104 37 50 Project for Development of Infrastructural Facilities

4401 00 104 37 50 58 Purchase / Acquisition of Land	0.0000	0.0000	6.2500	0.0000
4401 00 104 37 50 Total	0.0000	0.0000	6.2500	0.0000
4401 00 104 37 Total	0.0000	0.0000	6.2500	0.0000
4401 00 104 Total	0.0000	0.0000	6.2500	0.0000
4401 00 Total	0.0000	0.0000	6.2500	0.0000
4401 Total	0.0000	0.0000	6.2500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Land Acquisition	Total	0.0000	0.0000	6.2500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.2500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6.2500	0.0000
State Share					
2401	Crop Husbandry				
2401 00					
2401 00 102	Food grain crops				
2401 00 102 70	State Share				
2401 00 102 70 64	State share of Rainfed Areas Development Programme under NMSA				
2401 00 102 70 64 31	Grants-in-Aid	24.6740	24.2900	19.5660	41.6000
2401 00 102 70 64	Total	24.6740	24.2900	19.5660	41.6000
2401 00 102 70	Total	24.6740	24.2900	19.5660	41.6000
2401 00 102	Total	24.6740	24.2900	19.5660	41.6000
2401 00 108	Commercial Crops				
2401 00 108 70	State Share				
2401 00 108 70 68	State Share of Cotton under NFSM				
2401 00 108 70 68 31	Grants-in-Aid	4.4628	5.1470	4.4672	8.2447
2401 00 108 70 68	Total	4.4628	5.1470	4.4672	8.2447
2401 00 108 70	Total	4.4628	5.1470	4.4672	8.2447
2401 00 108	Total	4.4628	5.1470	4.4672	8.2447
2401 00 109	Extension and Farmers Training				
2401 00 109 70	State Share				
2401 00 109 70 63	State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 109 70 63 31	Grants-in-Aid	0.0000	0.0000	0.4123	0.0000
2401 00 109 70 63	Total	0.0000	0.0000	0.4123	0.0000
2401 00 109 70 65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 109 70 65 31	Grants-in-Aid	23.4100	45.8330	52.7680	33.6600
2401 00 109 70 65	Total	23.4100	45.8330	52.7680	33.6600
2401 00 109 70 69	State share of Commercial Crop under NFSM				
2401 00 109 70 69 31	Grants-in-Aid	1.5100	3.4310	2.5400	5.4965
2401 00 109 70 69	Total	1.5100	3.4310	2.5400	5.4965
2401 00 109 70	Total	24.9200	49.2640	55.7203	39.1565
2401 00 109	Total	24.9200	49.2640	55.7203	39.1565
2401 00 113	Agricultural Engineering				
2401 00 113 70	State Share				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 113 70 66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET								
2401 00 113 70 66 13	Office Expenses					0.7881	3.2400	0.1426	0.2000
2401 00 113 70 66 18	Cost of fuel etc and maintenance cost of vehicles					0.4122	2.0400	0.0520	0.1111
2401 00 113 70 66 33	Subsidies					155.5007	327.2300	229.1171	188.3300
2401 00 113 70 66	Total					156.7009	332.5100	229.3117	188.6411
2401 00 113 70	Total					156.7009	332.5100	229.3117	188.6411
2401 00 113	Total					156.7009	332.5100	229.3117	188.6411
2401 00 789	Special Component Plan for Scheduled Caste								
2401 00 789 70	State Share								
2401 00 789 70 63	State share of Paramparagat Krishi Vikas Yojana (PKVY)								
2401 00 789 70 63 31	Grants-in-Aid					0.0000	0.0000	0.1515	0.0000
2401 00 789 70 63	Total					0.0000	0.0000	0.1515	0.0000
2401 00 789 70 64	State share of Rainfed Areas Development Programme under NMSA								
2401 00 789 70 64 31	Grants-in-Aid					8.2224	5.1200	7.4076	13.6000
2401 00 789 70 64	Total					8.2224	5.1200	7.4076	13.6000
2401 00 789 70 65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET								
2401 00 789 70 65 31	Grants-in-Aid					8.2630	16.5000	13.0020	10.9140
2401 00 789 70 65	Total					8.2630	16.5000	13.0020	10.9140
2401 00 789 70 66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET								
2401 00 789 70 66 13	Office Expenses					0.0483	0.2600	0.0340	0.1333
2401 00 789 70 66 18	Cost of fuel etc and maintenance cost of vehicles					0.1298	0.2400	0.0170	0.0555
2401 00 789 70 66 33	Subsidies					25.1174	114.5700	111.2791	111.1110
2401 00 789 70 66	Total					25.2955	115.0700	111.3301	111.2998
2401 00 789 70 68	State Share of Cotton under NFSM								
2401 00 789 70 68 31	Grants-in-Aid					1.3034	1.6830	1.7166	2.6953
2401 00 789 70 68	Total					1.3034	1.6830	1.7166	2.6953
2401 00 789 70 69	State share of Commercial Crop under NFSM								
2401 00 789 70 69 31	Grants-in-Aid					0.5140	1.1220	0.8560	1.7969
2401 00 789 70 69	Total					0.5140	1.1220	0.8560	1.7969
2401 00 789 70	Total					43.5983	139.4950	134.4637	140.3060
2401 00 789	Total					43.5983	139.4950	134.4637	140.3060
2401 00 796	Tribal Area sub-plan								
2401 00 796 70	State Share								
2401 00 796 70 63	State share of Paramparagat Krishi Vikas Yojana (PKVY)								
2401 00 796 70 63 31	Grants-in-Aid					0.0000	0.0000	0.2777	0.0000
2401 00 796 70 63	Total					0.0000	0.0000	0.2777	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 70 64	State share of Rainfed Areas Development Programme under NMSA				
2401 00 796 70 64 31	Grants-in-Aid	15.3724	27.9400	12.5276	24.8000
2401 00 796 70 64	Total	15.3724	27.9400	12.5276	24.8000
2401 00 796 70 65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 796 70 65 31	Grants-in-Aid	14.7750	29.3330	38.9040	20.0260
2401 00 796 70 65	Total	14.7750	29.3330	38.9040	20.0260
2401 00 796 70 66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 796 70 66 13	Office Expenses	0.0844	0.0000	0.0620	0.0667
2401 00 796 70 66 18	Cost of fuel etc and maintenance cost of vehicles	0.1040	0.0000	0.1687	0.0333
2401 00 796 70 66 33	Subsidies	25.7378	100.0000	99.9955	111.1110
2401 00 796 70 66	Total	25.9262	100.0000	100.2262	111.2110
2401 00 796 70 68	State Share of Cotton under NFSM				
2401 00 796 70 68 31	Grants-in-Aid	2.3923	3.0690	2.9977	4.9150
2401 00 796 70 68	Total	2.3923	3.0690	2.9977	4.9150
2401 00 796 70 69	State share of Commercial Crop under NFSM				
2401 00 796 70 69 31	Grants-in-Aid	0.9452	2.0460	1.5048	3.2766
2401 00 796 70 69	Total	0.9452	2.0460	1.5048	3.2766
2401 00 796 70	Total	59.4111	162.3880	156.4380	164.2286
2401 00 796	Total	59.4111	162.3880	156.4380	164.2286
2401 00	Total	313.7671	713.0940	599.9669	582.1769
2401	Total	313.7671	713.0940	599.9669	582.1769
2415	<i>Agricultural Research and Education</i>				
2415 01	Crop Husbandry				
2415 01 277	Education				
2415 01 277 70	State Share				
2415 01 277 70 27	Agriculture				
2415 01 277 70 27 31	Grants-in-Aid	5.2367	0.1000	16.6667	0.0000
2415 01 277 70 27	Total	5.2367	0.1000	16.6667	0.0000
2415 01 277 70	Total	5.2367	0.1000	16.6667	0.0000
2415 01 277	Total	5.2367	0.1000	16.6667	0.0000
2415 01	Total	5.2367	0.1000	16.6667	0.0000
2415	Total	5.2367	0.1000	16.6667	0.0000
4401	<i>Capital Outlay on Crop Husbandry</i>				
4401 00					
4401 00 103	Seeds				
4401 00 103 70	State Share				
4401 00 103 70 67	State share of Sub Mission for Seed and Planting Material under NMAET				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 103 70 67 53 Major works	0.0000	0.0000	0.0000	20.1656
4401 00 103 70 67 Total	0.0000	0.0000	0.0000	20.1656
4401 00 103 70 Total	0.0000	0.0000	0.0000	20.1656
4401 00 103 Total	0.0000	0.0000	0.0000	20.1656
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 70 State Share				
4401 00 789 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 70 67 53 Major works	0.0000	0.0000	0.0000	6.5926
4401 00 789 70 67 Total	0.0000	0.0000	0.0000	6.5926
4401 00 789 70 Total	0.0000	0.0000	0.0000	6.5926
4401 00 789 Total	0.0000	0.0000	0.0000	6.5926
4401 00 796 Tribal Area sub-plan				
4401 00 796 70 State Share				
4401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 796 70 67 53 Major works	0.0000	0.0000	0.0000	12.0218
4401 00 796 70 67 Total	0.0000	0.0000	0.0000	12.0218
4401 00 796 70 Total	0.0000	0.0000	0.0000	12.0218
4401 00 796 Total	0.0000	0.0000	0.0000	12.0218
4401 00 Total	0.0000	0.0000	0.0000	38.7800
4401 Total	0.0000	0.0000	0.0000	38.7800
State Share				
Total	319.0038	713.1940	616.6336	620.9569
Charged	0.0000	0.0000	0.0000	0.0000
Voted	319.0038	713.1940	616.6336	620.9569
Revenue	319.0038	713.1940	616.6336	582.1769
Capital	0.0000	0.0000	0.0000	38.7800

Finance Commission Grant

2401 Crop Husbandry

2401 00

2401 00 104 Agricultural Farms

2401 00 104 43 Finance Commission

2401 00 104 43 65 Grants for Implementation of Agricultural Reforms

2401 00 104 43 65 50 Other charges 0.0000 0.0000 0.0000 2371.2000

2401 00 104 43 65 **Total** 0.0000 0.0000 0.0000 2371.20002401 00 104 43 **Total** 0.0000 0.0000 0.0000 2371.20002401 00 104 **Total** 0.0000 0.0000 0.0000 2371.2000

2401 00 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 43 Finance Commission				
2401 00 789 43 65 Grants for Implementation of Agricultural Reforms				
2401 00 789 43 65 50 Other charges	0.0000	0.0000	0.0000	775.2000
2401 00 789 43 65 Total	0.0000	0.0000	0.0000	775.2000
2401 00 789 43 Total	0.0000	0.0000	0.0000	775.2000
2401 00 789 Total	0.0000	0.0000	0.0000	775.2000
2401 00 796 Tribal Area sub-plan				
2401 00 796 43 Finance Commission				
2401 00 796 43 65 Grants for Implementation of Agricultural Reforms				
2401 00 796 43 65 50 Other charges	0.0000	0.0000	0.0000	1413.6000
2401 00 796 43 65 Total	0.0000	0.0000	0.0000	1413.6000
2401 00 796 43 Total	0.0000	0.0000	0.0000	1413.6000
2401 00 796 Total	0.0000	0.0000	0.0000	1413.6000
2401 00 Total	0.0000	0.0000	0.0000	4560.0000
2401 Total	0.0000	0.0000	0.0000	4560.0000
Finance Commission				
Grant				
Total	0.0000	0.0000	0.0000	4560.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	4560.0000
Revenue	0.0000	0.0000	0.0000	4560.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 27 Agriculture

2401 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	169.2500	282.0833	282.0833	289.0833

2401 00 796 98 27 Total	169.2500	282.0833	282.0833	289.0833

2401 00 796 98 Total	169.2500	282.0833	282.0833	289.0833

2401 00 796 Total	169.2500	282.0833	282.0833	289.0833

2401 00 Total	169.2500	282.0833	282.0833	289.0833

2401 Total	169.2500	282.0833	282.0833	289.0833

4435 Capital Outlay on Other Agricultural Programmes

4435 01 Marketing and Quality Control

4435 01 796 Tribal Area sub-plan

4435 01 796 04 Marketing

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4435 01 796 04 02 Development of Market and Marketing Facilities				
4435 01 796 04 02 47 Transfer of fund to TTAADC, PRI and ULB	46.7500	77.9167	77.9167	80.9167
4435 01 796 04 02 Total	46.7500	77.9167	77.9167	80.9167
4435 01 796 04 Total	46.7500	77.9167	77.9167	80.9167
4435 01 796 Total	46.7500	77.9167	77.9167	80.9167
4435 01 Total	46.7500	77.9167	77.9167	80.9167
4435 Total	46.7500	77.9167	77.9167	80.9167
Transfer of fund to TTAADC	Total	216.0000	360.0000	360.0000
	Charged	0.0000	0.0000	0.0000
	Voted	216.0000	360.0000	370.0000
	Revenue	169.2500	282.0833	289.0833
	Capital	46.7500	77.9167	80.9167

NABARD

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 113 Agricultural Engineering

4401 00 113 54 National Bank for Agriculture
and Rural Development (NABARD)4401 00 113 54 32 RIDF-XX-Development of Midium Rural Markets
in Tripura

4401 00 113 54 32 53 Major works 0.0000 0.0000 14.5000 0.0000

4401 00 113 54 32 **Total** 0.0000 0.0000 14.5000 0.00004401 00 113 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4401 00 113 54 36 53 Major works 65.9680 431.1152 138.3164 158.7336

4401 00 113 54 36 **Total** 65.9680 431.1152 138.3164 158.73364401 00 113 54 **Total** 65.9680 431.1152 152.8164 158.73364401 00 113 **Total** 65.9680 431.1152 152.8164 158.7336

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4401 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4401 00 789 54 36 53 Major works 12.5201 140.9406 54.2681 51.8937

4401 00 789 54 36 **Total** 12.5201 140.9406 54.2681 51.89374401 00 789 54 **Total** 12.5201 140.9406 54.2681 51.89374401 00 789 **Total** 12.5201 140.9406 54.2681 51.8937

4401 00 796 Tribal Area sub-plan

4401 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 796 54 36	RIDF Loan of Various Projects under different Administrative Departments								
4401 00 796 54 36 53	Major works					38.3493	257.0060	83.4310	95.1297
4401 00 796 54 36	Total					38.3493	257.0060	83.4310	95.1297
4401 00 796 54	Total					38.3493	257.0060	83.4310	95.1297
4401 00 796	Total					38.3493	257.0060	83.4310	95.1297
4401 00	Total					116.8374	829.0618	290.5155	305.7570
4401	Total					116.8374	829.0618	290.5155	305.7570
4408	<i>Capital Outlay on Food Storage and Warehousing</i>								
4408 02	Storage and Warehousing								
4408 02 101	Rural Godown programmes								
4408 02 101 54	National Bank for Agriculture and Rural Development (NABARD)								
4408 02 101 54 31	RIDF-XIX-Construction of VLW Stores and Fertilizer Godown at Bagbassa, Dharmanagar								
4408 02 101 54 31 53	Major works					0.0000	0.0000	0.5100	0.0000
4408 02 101 54 31	Total					0.0000	0.0000	0.5100	0.0000
4408 02 101 54 36	RIDF Loan of Various Projects under different Administrative Departments								
4408 02 101 54 36 53	Major works					524.7880	53.2964	619.1406	611.8736
4408 02 101 54 36	Total					524.7880	53.2964	619.1406	611.8736
4408 02 101 54	Total					524.7880	53.2964	619.6506	611.8736
4408 02 101	Total					524.7880	53.2964	619.6506	611.8736
4408 02 789	Special Component Plan for Scheduled Caste								
4408 02 789 54	National Bank for Agriculture and Rural Development (NABARD)								
4408 02 789 54 36	RIDF Loan of Various Projects under different Administrative Departments								
4408 02 789 54 36 53	Major works					156.9336	17.4219	217.0555	200.0356
4408 02 789 54 36	Total					156.9336	17.4219	217.0555	200.0356
4408 02 789 54	Total					156.9336	17.4219	217.0555	200.0356
4408 02 789	Total					156.9336	17.4219	217.0555	200.0356
4408 02 796	Tribal Area sub-plan								
4408 02 796 54	National Bank for Agriculture and Rural Development (NABARD)								
4408 02 796 54 36	RIDF Loan of Various Projects under different Administrative Departments								
4408 02 796 54 36 53	Major works					301.0390	31.7817	380.9283	365.2708
4408 02 796 54 36	Total					301.0390	31.7817	380.9283	365.2708
4408 02 796 54	Total					301.0390	31.7817	380.9283	365.2708
4408 02 796	Total					301.0390	31.7817	380.9283	365.2708
4408 02	Total					982.7606	102.5000	1217.6344	1177.1800
4408	Total					982.7606	102.5000	1217.6344	1177.1800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00									
4435	Capital Outlay on Other Agricultural Programmes								
4435 01	Marketing and Quality Control								
4435 01 101	Marketing facilities								
4435 01 101 54	National Bank for Agriculture and Rural Development (NABARD)								
4435 01 101 54 28	Development of Primary Rural Markets in Tripura								
4435 01 101 54 28 53	Major works					0.0000	0.0000	5.8964	0.0000
4435 01 101 54 28	Total					0.0000	0.0000	5.8964	0.0000
4435 01 101 54 36	RIDF Loan of Various Projects under different Administrative Departments								
4435 01 101 54 36 53	Major works					272.6290	1180.6415	835.4931	1846.7540
4435 01 101 54 36	Total					272.6290	1180.6415	835.4931	1846.7540
4435 01 101 54	Total					272.6290	1180.6415	841.3895	1846.7540
4435 01 101	Total					272.6290	1180.6415	841.3895	1846.7540
4435 01 789	Special Component Plan for Scheduled Caste								
4435 01 789 54	National Bank for Agriculture and Rural Development (NABARD)								
4435 01 789 54 36	RIDF Loan of Various Projects under different Administrative Departments								
4435 01 789 54 36 53	Major works					85.0038	383.6228	272.6245	603.7465
4435 01 789 54 36	Total					85.0038	383.6228	272.6245	603.7465
4435 01 789 54	Total					85.0038	383.6228	272.6245	603.7465
4435 01 789	Total					85.0038	383.6228	272.6245	603.7465
4435 01 796	Tribal Area sub-plan								
4435 01 796 54	National Bank for Agriculture and Rural Development (NABARD)								
4435 01 796 54 36	RIDF Loan of Various Projects under different Administrative Departments								
4435 01 796 54 36 53	Major works					199.8133	704.1739	491.2062	1101.5625
4435 01 796 54 36	Total					199.8133	704.1739	491.2062	1101.5625
4435 01 796 54	Total					199.8133	704.1739	491.2062	1101.5625
4435 01 796	Total					199.8133	704.1739	491.2062	1101.5625
4435 01	Total					557.4460	2268.4382	1605.2201	3552.0630
4435	Total					557.4460	2268.4382	1605.2201	3552.0630
NABARD	Total					1657.0440	3200.0000	3113.3700	5035.0000
	Charged					0.0000	0.0000	0.0000	0.0000
	Voted					1657.0440	3200.0000	3113.3700	5035.0000
	Revenue					0.0000	0.0000	0.0000	0.0000
	Capital					1657.0440	3200.0000	3113.3700	5035.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 07 State Share				
4401 00 113 54 07 53 Major works	0.0000	18.9900	0.0000	28.2600
4401 00 113 54 07 Total	0.0000	18.9900	0.0000	28.2600
4401 00 113 54 Total	0.0000	18.9900	0.0000	28.2600
4401 00 113 Total	0.0000	18.9900	0.0000	28.2600
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works	0.0000	6.2100	0.0000	9.2300
4401 00 789 54 07 Total	0.0000	6.2100	0.0000	9.2300
4401 00 789 54 Total	0.0000	6.2100	0.0000	9.2300
4401 00 789 Total	0.0000	6.2100	0.0000	9.2300
4401 00 796 Tribal Area sub-plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07 State Share				
4401 00 796 54 07 53 Major works	0.0000	11.3300	0.0000	16.8400
4401 00 796 54 07 Total	0.0000	11.3300	0.0000	16.8400
4401 00 796 54 Total	0.0000	11.3300	0.0000	16.8400
4401 00 796 Total	0.0000	11.3300	0.0000	16.8400
4401 00 Total	0.0000	36.5300	0.0000	54.3300
4401 Total	0.0000	36.5300	0.0000	54.3300
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 07 State Share				
4408 02 101 54 07 53 Major works	0.0000	100.7500	53.0330	52.1828
4408 02 101 54 07 Total	0.0000	100.7500	53.0330	52.1828
4408 02 101 54 Total	0.0000	100.7500	53.0330	52.1828
4408 02 101 Total	0.0000	100.7500	53.0330	52.1828
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	0.0000	32.9400	17.3377	17.0588

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4408 02 789 54 07 Total	0.0000	32.9400	17.3377	17.0588
4408 02 789 54 Total	0.0000	32.9400	17.3377	17.0588
4408 02 789 Total	0.0000	32.9400	17.3377	17.0588
4408 02 796 Tribal Area sub-plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07 State Share				
4408 02 796 54 07 53 Major works	0.0000	60.0600	31.6158	31.1084
4408 02 796 54 07 Total	0.0000	60.0600	31.6158	31.1084
4408 02 796 54 Total	0.0000	60.0600	31.6158	31.1084
4408 02 796 Total	0.0000	60.0600	31.6158	31.1084
4408 02 Total	0.0000	193.7500	101.9866	100.3500
4408 Total	0.0000	193.7500	101.9866	100.3500
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 07 State Share				
4435 01 101 54 07 53 Major works	0.0000	76.2840	29.2240	146.0100
4435 01 101 54 07 Total	0.0000	76.2840	29.2240	146.0100
4435 01 101 54 Total	0.0000	76.2840	29.2240	146.0100
4435 01 101 Total	0.0000	76.2840	29.2240	146.0100
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	0.0000	24.9440	9.5540	47.7300
4435 01 789 54 07 Total	0.0000	24.9440	9.5540	47.7300
4435 01 789 54 Total	0.0000	24.9440	9.5540	47.7300
4435 01 789 Total	0.0000	24.9440	9.5540	47.7300
4435 01 796 Tribal Area sub-plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 07 State Share				
4435 01 796 54 07 53 Major works	0.0000	45.4820	17.4220	87.0500
4435 01 796 54 07 Total	0.0000	45.4820	17.4220	87.0500
4435 01 796 54 Total	0.0000	45.4820	17.4220	87.0500
4435 01 796 Total	0.0000	45.4820	17.4220	87.0500
4435 01 Total	0.0000	146.7100	56.2000	280.7900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4435 Total	0.0000	146.7100	56.2000	280.7900
State Share of NABARD				
Total	0.0000	376.9900	158.1866	435.4700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	376.9900	158.1866	435.4700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	376.9900	158.1866	435.4700

State Share / Contribution of CASP

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 90 State Share for Central Assistance to State Plan

2401 00 102 90 31 State Share of National Food Security Mission (NFSM)

2401 00 102 90 31 31 Grants-in-Aid 14.2577 94.7810 24.1910 58.6248

2401 00 102 90 31 **Total** 14.2577 94.7810 24.1910 58.62482401 00 102 90 **Total** 14.2577 94.7810 24.1910 58.62482401 00 102 **Total** 14.2577 94.7810 24.1910 58.6248

2401 00 105 Manures and Fertilisers

2401 00 105 90 State Share for Central Assistance to State Plan

2401 00 105 90 33 State Share of National Mission on Sustainable Agriculture

2401 00 105 90 33 20 Other Administrative Expenses 0.1150 8.2760 2.9150 0.0000

2401 00 105 90 33 21 Supplies and Materials 1.1376 12.0760 11.2524 0.0000

2401 00 105 90 33 30 Other Contractual Services 0.0000 0.3470 0.0000 0.0000

2401 00 105 90 33 31 Grants-in-Aid 10.3833 0.0000 0.0000 13.4056

2401 00 105 90 33 **Total** 11.6360 20.6990 14.1674 13.40562401 00 105 90 **Total** 11.6360 20.6990 14.1674 13.40562401 00 105 **Total** 11.6360 20.6990 14.1674 13.4056

2401 00 109 Extension and Farmers Training

2401 00 109 90 State Share for Central Assistance to State Plan

2401 00 109 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)

2401 00 109 90 11 13 Office Expenses 0.0000 0.0000 0.5360 0.0000

2401 00 109 90 11 20 Other Administrative Expenses 26.0084 21.4060 30.2031 0.0000

2401 00 109 90 11 21 Supplies and Materials 159.0096 101.3490 62.3048 0.0000

2401 00 109 90 11 27 Minor Works 0.0000 10.6480 0.0000 0.0000

2401 00 109 90 11 31 Grants-in-Aid 89.8444 125.7080 137.5352 280.9768

2401 00 109 90 11 33 Subsidies 2.6653 0.0000 53.6447 0.0000

2401 00 109 90 11 **Total** 277.5278 259.1110 284.2238 280.9768

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 109 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 109 90 17 18	Cost of fuel etc and maintenance cost of vehicles	0.8804	2.4760	0.7816	0.0000
2401 00 109 90 17 20	Other Administrative Expenses	0.8583	2.4760	0.8772	0.0000
2401 00 109 90 17 21	Supplies and Materials	10.8118	79.8200	33.2313	0.0000
2401 00 109 90 17 27	Minor Works	47.2773	84.8200	57.2191	0.0000
2401 00 109 90 17 31	Grants-in-Aid	0.0000	0.0000	0.0000	173.3368
2401 00 109 90 17	Total	59.8279	169.5920	92.1091	173.3368
2401 00 109 90	Total	337.3557	428.7030	376.3330	454.3136
2401 00 109	Total	337.3557	428.7030	376.3330	454.3136
2401 00 110	Crop Insurance				
2401 00 110 90	State Share for Central Assistance to State Plan				
2401 00 110 90 78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 110 90 78 33	Subsidies	22.9924	37.0200	282.3600	160.6540
2401 00 110 90 78	Total	22.9924	37.0200	282.3600	160.6540
2401 00 110 90	Total	22.9924	37.0200	282.3600	160.6540
2401 00 110	Total	22.9924	37.0200	282.3600	160.6540
2401 00 114	Development of Oil Seeds				
2401 00 114 90	State Share for Central Assistance to State Plan				
2401 00 114 90 34	State Share of National Oilseed and Oil Palm Mission				
2401 00 114 90 34 31	Grants-in-Aid	4.2949	8.1290	5.2467	10.9200
2401 00 114 90 34	Total	4.2949	8.1290	5.2467	10.9200
2401 00 114 90	Total	4.2949	8.1290	5.2467	10.9200
2401 00 114	Total	4.2949	8.1290	5.2467	10.9200
2401 00 115	Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 90	State Share for Central Assistance to State Plan				
2401 00 115 90 35	State Share of National Mission on Agriculture Extension and Technology				
2401 00 115 90 35 31	Grants-in-Aid	0.0000	5.7700	6.5800	0.0000
2401 00 115 90 35	Total	0.0000	5.7700	6.5800	0.0000
2401 00 115 90	Total	0.0000	5.7700	6.5800	0.0000
2401 00 115	Total	0.0000	5.7700	6.5800	0.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 90	State Share for Central Assistance to State Plan				
2401 00 789 90 11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 90 11 13	Office Expenses	0.0000	0.0000	2.8500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 90 11 20 Other Administrative Expenses	0.6476	7.3390	0.2122	0.0000
2401 00 789 90 11 21 Supplies and Materials	23.0930	53.2270	87.6141	0.0000
2401 00 789 90 11 27 Minor Works	0.0000	8.7060	0.0000	0.0000
2401 00 789 90 11 31 Grants-in-Aid	19.5450	48.0240	58.5291	91.8578
2401 00 789 90 11 33 Subsidies	0.0000	0.0000	4.3600	0.0000
2401 00 789 90 11 Total	43.2856	117.2960	153.5654	91.8578
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0070	0.4320	0.3040	0.0000
2401 00 789 90 17 20 Other Administrative Expenses	0.1778	0.8740	0.4155	0.0000
2401 00 789 90 17 21 Supplies and Materials	3.1456	28.4360	13.2335	0.0000
2401 00 789 90 17 27 Minor Works	12.3827	30.2600	23.5398	0.0000
2401 00 789 90 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	26.6678
2401 00 789 90 17 Total	15.7132	60.0020	37.4927	26.6678
2401 00 789 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 789 90 31 31 Grants-in-Aid	4.8319	30.9860	8.1740	19.1658
2401 00 789 90 31 Total	4.8319	30.9860	8.1740	19.1658
2401 00 789 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 789 90 33 20 Other Administrative Expenses	0.0000	2.7060	0.6000	0.0000
2401 00 789 90 33 21 Supplies and Materials	0.0000	3.9480	0.4700	0.0000
2401 00 789 90 33 30 Other Contractual Services	0.0000	0.1130	0.0000	0.0000
2401 00 789 90 33 31 Grants-in-Aid	1.7080	0.0000	0.0000	4.3826
2401 00 789 90 33 Total	1.7080	6.7670	1.0700	4.3826
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 789 90 34 31 Grants-in-Aid	1.4747	2.6580	2.0786	3.5700
2401 00 789 90 34 Total	1.4747	2.6580	2.0786	3.5700
2401 00 789 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 789 90 35 31 Grants-in-Aid	0.0000	1.8800	3.9700	0.0000
2401 00 789 90 35 Total	0.0000	1.8800	3.9700	0.0000
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33 Subsidies	5.3617	12.1000	92.3100	52.8484
2401 00 789 90 78 Total	5.3617	12.1000	92.3100	52.8484
2401 00 789 90 Total	72.3750	231.6890	298.6607	198.4924
2401 00 789 Total	72.3750	231.6890	298.6607	198.4924
2401 00 796 Tribal Area sub-plan				
2401 00 796 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 90 11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)								
2401 00 796 90 11 13	Office Expenses					0.0000	0.0000	0.1110	0.0000
2401 00 796 90 11 20	Other Administrative Expenses					0.0000	0.0000	0.0570	0.0000
2401 00 796 90 11 21	Supplies and Materials					0.1713	112.1520	38.3522	0.0000
2401 00 796 90 11 27	Minor Works					0.0000	5.0510	0.0000	0.0000
2401 00 796 90 11 31	Grants-in-Aid					5.4310	58.3160	14.1100	167.5054
2401 00 796 90 11 33	Subsidies					0.0000	0.0000	8.0000	0.0000
2401 00 796 90 11 47	Transfer of fund to TTAADC, PRI and ULB					22.4710	44.9680	0.0000	0.0000
2401 00 796 90 11	Total					28.0732	220.4870	60.6302	167.5054
2401 00 796 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401 00 796 90 17 18	Cost of fuel etc and maintenance cost of vehicles					0.3490	1.5040	0.5930	0.0000
2401 00 796 90 17 20	Other Administrative Expenses					0.5851	1.5040	0.6822	0.0000
2401 00 796 90 17 21	Supplies and Materials					5.1949	48.5460	22.9116	0.0000
2401 00 796 90 17 27	Minor Works					24.6166	51.7600	38.0976	0.0000
2401 00 796 90 17 31	Grants-in-Aid					0.0000	0.0000	0.0000	103.3354
2401 00 796 90 17	Total					30.7456	103.3140	62.2844	103.3354
2401 00 796 90 31	State Share of National Food Security Mission (NFSM)								
2401 00 796 90 31 31	Grants-in-Aid					8.0629	56.5040	17.3500	34.9494
2401 00 796 90 31	Total					8.0629	56.5040	17.3500	34.9494
2401 00 796 90 33	State Share of National Mission on Sustainable Agriculture								
2401 00 796 90 33 20	Other Administrative Expenses					0.0000	4.9340	0.3000	0.0000
2401 00 796 90 33 21	Supplies and Materials					0.0000	7.1990	0.2410	0.0000
2401 00 796 90 33 30	Other Contractual Services					0.0000	0.2070	0.0000	0.0000
2401 00 796 90 33 31	Grants-in-Aid					0.5590	0.0000	0.0000	7.9918
2401 00 796 90 33	Total					0.5590	12.3400	0.5410	7.9918
2401 00 796 90 34	State Share of National Oilseed and Oil Palm Mission								
2401 00 796 90 34 31	Grants-in-Aid					2.3643	4.8460	3.7119	6.5100
2401 00 796 90 34	Total					2.3643	4.8460	3.7119	6.5100
2401 00 796 90 35	State Share of National Mission on Agriculture Extension and Technology								
2401 00 796 90 35 31	Grants-in-Aid					0.0000	3.4440	2.2200	0.0000
2401 00 796 90 35	Total					0.0000	3.4440	2.2200	0.0000
2401 00 796 90 78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)								
2401 00 796 90 78 33	Subsidies					11.8603	22.0700	168.3300	96.3707
2401 00 796 90 78	Total					11.8603	22.0700	168.3300	96.3707
2401 00 796 90	Total					81.6653	423.0050	315.0675	416.6627

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 Total	81.6653	423.0050	315.0675	416.6627
2401 00 Total	544.5771	1249.7960	1322.6063	1313.0731
2401 Total	544.5771	1249.7960	1322.6063	1313.0731
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 90 State Share for Central Assistance to State Plan				
4401 00 113 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 113 90 11 53 Major works	0.0000	114.8000	74.3040	0.0000
4401 00 113 90 11 Total	0.0000	114.8000	74.3040	0.0000
4401 00 113 90 Total	0.0000	114.8000	74.3040	0.0000
4401 00 113 Total	0.0000	114.8000	74.3040	0.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 90 State Share for Central Assistance to State Plan				
4401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 90 11 53 Major works	30.4700	7.6500	50.6650	0.0000
4401 00 789 90 11 Total	30.4700	7.6500	50.6650	0.0000
4401 00 789 90 Total	30.4700	7.6500	50.6650	0.0000
4401 00 789 Total	30.4700	7.6500	50.6650	0.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 90 State Share for Central Assistance to State Plan				
4401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 90 11 53 Major works	8.8827	37.0500	7.9412	0.0000
4401 00 796 90 11 Total	8.8827	37.0500	7.9412	0.0000
4401 00 796 90 Total	8.8827	37.0500	7.9412	0.0000
4401 00 796 Total	8.8827	37.0500	7.9412	0.0000
4401 00 800 Other expenditure				
4401 00 800 90 State Share for Central Assistance to State Plan				
4401 00 800 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 800 90 11 53 Major works	39.5196	0.0000	74.6633	0.0000
4401 00 800 90 11 Total	39.5196	0.0000	74.6633	0.0000
4401 00 800 90 Total	39.5196	0.0000	74.6633	0.0000
4401 00 800 Total	39.5196	0.0000	74.6633	0.0000
4401 00 Total	78.8722	159.5000	207.5736	0.0000
4401 Total	78.8722	159.5000	207.5736	0.0000
4415 <i>Capital Outlay on Agricultural Research and Education</i>				
4415 01 Crop Husbandry				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4415 01 277 Education				
4415 01 277 90 State Share for Central Assistance to State Plan				
4415 01 277 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 277 90 09 53 Major works	32.3914	0.5200	0.0000	0.0000
4415 01 277 90 09 Total	32.3914	0.5200	0.0000	0.0000
4415 01 277 90 Total	32.3914	0.5200	0.0000	0.0000
4415 01 277 Total	32.3914	0.5200	0.0000	0.0000
4415 01 796 Tribal Area sub-plan				
4415 01 796 90 State Share for Central Assistance to State Plan				
4415 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 796 90 09 53 Major works	0.0000	0.0000	29.8500	0.0000
4415 01 796 90 09 Total	0.0000	0.0000	29.8500	0.0000
4415 01 796 90 Total	0.0000	0.0000	29.8500	0.0000
4415 01 796 Total	0.0000	0.0000	29.8500	0.0000
4415 01 Total	32.3914	0.5200	29.8500	0.0000
4415 Total	32.3914	0.5200	29.8500	0.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 90 State Share for Central Assistance to State Plan				
4435 01 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 789 90 11 53 Major works	0.0000	0.0000	10.6500	0.0000
4435 01 789 90 11 Total	0.0000	0.0000	10.6500	0.0000
4435 01 789 90 Total	0.0000	0.0000	10.6500	0.0000
4435 01 789 Total	0.0000	0.0000	10.6500	0.0000
4435 01 800 Other expenditure				
4435 01 800 90 State Share for Central Assistance to State Plan				
4435 01 800 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 800 90 11 53 Major works	3.0000	0.0000	5.0000	0.0000
4435 01 800 90 11 Total	3.0000	0.0000	5.0000	0.0000
4435 01 800 90 Total	3.0000	0.0000	5.0000	0.0000
4435 01 800 Total	3.0000	0.0000	5.0000	0.0000
4435 01 Total	3.0000	0.0000	15.6500	0.0000
4435 Total	3.0000	0.0000	15.6500	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90	State Share for Central Assistance to State Plan				
4552 00 101 90 08	State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53	Major works	0.0000	0.0000	67.3400	67.3400
4552 00 101 90 08	Total	0.0000	0.0000	67.3400	67.3400
4552 00 101 90	Total	0.0000	0.0000	67.3400	67.3400
4552 00 101	Total	0.0000	0.0000	67.3400	67.3400
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance to State Plan				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	0.0000	0.0000	22.0150	22.0150
4552 00 789 90 08	Total	0.0000	0.0000	22.0150	22.0150
4552 00 789 90	Total	0.0000	0.0000	22.0150	22.0150
4552 00 789	Total	0.0000	0.0000	22.0150	22.0150
4552 00 796	Tribal Area sub-plan				
4552 00 796 90	State Share for Central Assistance to State Plan				
4552 00 796 90 08	State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53	Major works	0.0000	0.0000	40.1450	40.1450
4552 00 796 90 08	Total	0.0000	0.0000	40.1450	40.1450
4552 00 796 90	Total	0.0000	0.0000	40.1450	40.1450
4552 00 796	Total	0.0000	0.0000	40.1450	40.1450
4552 00	Total	0.0000	0.0000	129.5000	129.5000
4552	Total	0.0000	0.0000	129.5000	129.5000
State Share / Contribution of CASP	Total	658.8407	1409.8160	1705.1798	1442.5731
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	658.8407	1409.8160	1705.1798	1442.5731
	Revenue	544.5771	1249.7960	1322.6063	1313.0731
	Capital	114.2636	160.0200	382.5736	129.5000

Others

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 03 Overtime Allowance 0.0462 0.2500 0.2500 0.2500

2401 00 001 37 50 11 Travel Expenses 18.3290 35.0000 27.5611 30.0000

2401 00 001 37 50 13 Office Expenses 8.5278 20.0000 20.0000 22.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 001 37 50 14 Rents, Rates and Taxes	1.3246	3.0000	5.0000	4.0000
2401 00 001 37 50 16 Publications	0.0000	0.3000	0.2363	0.4000
2401 00 001 37 50 17 Purchase of Vehicle	0.0000	0.0100	0.0100	0.0100
2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles	10.9379	20.0000	23.4383	24.0000
2401 00 001 37 50 19 Hiring charges of private vehicles	13.5850	25.0000	26.4025	30.0000
2401 00 001 37 50 20 Other Administrative Expenses	3.8486	10.0000	10.0000	10.0000
2401 00 001 37 50 26 Advertising and Publicity	1.3700	2.7000	2.1262	3.0000
2401 00 001 37 50 30 Other Contractual Services	0.7781	32.7000	32.7000	3.0500
2401 00 001 37 50 31 Grants-in-Aid	152.5422	152.4000	153.3563	185.0500
2401 00 001 37 50 Total	211.2894	301.3600	301.0807	311.7600
2401 00 001 37 Total	211.2894	301.3600	301.0807	311.7600
2401 00 001 Total	211.2894	301.3600	301.0807	311.7600
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 13 Office Expenses	1.4126	3.0000	3.0000	3.5000
2401 00 789 98 27 14 Rents, Rates and Taxes	0.7029	1.5000	2.5000	2.0000
2401 00 789 98 27 18 Cost of fuel etc and maintenance cost of vehicles	2.5633	4.0000	4.0000	4.5000
2401 00 789 98 27 19 Hiring charges of private vehicles	5.1027	10.0000	10.4463	15.0000
2401 00 789 98 27 20 Other Administrative Expenses	1.5364	4.0000	4.0000	5.0000
2401 00 789 98 27 26 Advertising and Publicity	0.4800	1.5000	1.1812	1.8000
2401 00 789 98 27 30 Other Contractual Services	0.3200	10.8000	10.8000	3.0000
2401 00 789 98 27 31 Grants-in-Aid	48.4912	62.9000	63.5800	67.0000
2401 00 789 98 27 Total	60.6091	97.7000	99.5075	101.8000
2401 00 789 98 Total	60.6091	97.7000	99.5075	101.8000
2401 00 789 Total	60.6091	97.7000	99.5075	101.8000
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 13 Office Expenses	3.0876	7.0000	7.0000	10.5000
2401 00 796 98 27 14 Rents, Rates and Taxes	1.0790	2.0000	3.0000	3.5000
2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles	3.7599	5.0000	5.0000	11.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 98 27 19 Hiring charges of private vehicles	10.1427	20.0000	21.1163	20.0000
2401 00 796 98 27 20 Other Administrative Expenses	1.9104	4.8000	4.8000	8.2000
2401 00 796 98 27 26 Advertising and Publicity	1.4000	3.0000	2.3625	3.5000
2401 00 796 98 27 30 Other Contractual Services	1.3423	21.6000	21.6000	4.5000
2401 00 796 98 27 31 Grants-in-Aid	95.8729	124.7000	125.1888	120.0000
2401 00 796 98 27 Total	118.5949	188.1000	190.0675	181.7000
2401 00 796 98 Total	118.5949	188.1000	190.0675	181.7000
2401 00 796 Total	118.5949	188.1000	190.0675	181.7000
2401 00 Total	390.4934	587.1600	590.6557	595.2600
2401 Total	390.4934	587.1600	590.6557	595.2600
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	0.6320	1.6000	1.6000	1.7500
2408 02 101 37 04 Total	0.6320	1.6000	1.6000	1.7500
2408 02 101 37 Total	0.6320	1.6000	1.6000	1.7500
2408 02 101 Total	0.6320	1.6000	1.6000	1.7500
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	0.6317	1.6000	1.6000	1.7500
2408 02 789 37 04 Total	0.6317	1.6000	1.6000	1.7500
2408 02 789 37 Total	0.6317	1.6000	1.6000	1.7500
2408 02 789 Total	0.6317	1.6000	1.6000	1.7500
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles	0.6396	1.6000	1.6000	1.7500
2408 02 796 37 04 Total	0.6396	1.6000	1.6000	1.7500
2408 02 796 37 Total	0.6396	1.6000	1.6000	1.7500
2408 02 796 Total	0.6396	1.6000	1.6000	1.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2408 02 Total	1.9034	4.8000	4.8000	5.2500
2408 Total	1.9034	4.8000	4.8000	5.2500
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 20 Other Administrative Expenses	0.5863	1.5000	1.5000	1.6000
2415 01 004 03 02 30 Other Contractual Services	1.4394	3.0000	3.9031	3.3000
2415 01 004 03 02 Total	2.0257	4.5000	5.4032	4.9000
2415 01 004 03 Total	2.0257	4.5000	5.4032	4.9000
2415 01 004 Total	2.0257	4.5000	5.4032	4.9000
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 20 Other Administrative Expenses	0.3200	0.8000	0.8000	0.9000
2415 01 277 03 01 31 Grants-in-Aid	0.8000	1.5000	1.1812	1.5000
2415 01 277 03 01 Total	1.1200	2.3000	1.9812	2.4000
2415 01 277 03 Total	1.1200	2.3000	1.9812	2.4000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 13 Office Expenses	0.4769	1.2000	1.2000	0.0000
2415 01 277 37 68 16 Publications	0.0937	0.3100	0.3100	0.0000
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.6371	1.6000	1.2600	0.0000
2415 01 277 37 68 20 Other Administrative Expenses	0.7980	2.0000	1.5750	0.0000
2415 01 277 37 68 30 Other Contractual Services	6.7662	17.0000	16.0968	0.0000
2415 01 277 37 68 31 Grants-in-Aid	1.2000	3.0000	2.3625	0.0000
2415 01 277 37 68 Total	9.9718	25.1100	22.8043	0.0000
2415 01 277 37 Total	9.9718	25.1100	22.8043	0.0000
2415 01 277 Total	11.0918	27.4100	24.7855	2.4000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 20 Other Administrative Expenses	0.0799	0.2000	0.2000	0.3000
2415 01 789 03 01 31 Grants-in-Aid	0.6000	1.2000	0.9450	1.2000
2415 01 789 03 01 Total	0.6799	1.4000	1.1450	1.5000
2415 01 789 03 02 Agricultural Research				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 789 03 02 16 Publications	0.0485	0.1500	0.1500	0.2000
2415 01 789 03 02 20 Other Administrative Expenses	0.3889	1.0000	1.0000	0.4000
2415 01 789 03 02 30 Other Contractual Services	1.0755	2.5000	3.5052	2.7500
2415 01 789 03 02 Total	1.5130	3.6500	4.6552	3.3500
2415 01 789 03 Total	2.1929	5.0500	5.8001	4.8500
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 13 Office Expenses	0.1529	0.4000	0.4000	0.0000
2415 01 789 37 68 16 Publications	0.1185	0.3000	0.3000	0.0000
2415 01 789 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.2394	0.6000	0.4725	0.0000
2415 01 789 37 68 30 Other Contractual Services	1.8788	4.7300	3.7248	0.0000
2415 01 789 37 68 31 Grants-in-Aid	0.8000	2.0000	1.5750	0.0000
2415 01 789 37 68 Total	3.1896	8.0300	6.4723	0.0000
2415 01 789 37 Total	3.1896	8.0300	6.4723	0.0000
2415 01 789 Total	5.3825	13.0800	12.2725	4.8500
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 20 Other Administrative Expenses	0.2000	0.5000	0.5000	0.5500
2415 01 796 03 01 31 Grants-in-Aid	0.6500	1.3000	1.0237	2.3000
2415 01 796 03 01 Total	0.8500	1.8000	1.5237	2.8500
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 20 Other Administrative Expenses	0.3809	1.0000	1.0000	1.1000
2415 01 796 03 02 30 Other Contractual Services	1.3483	3.0000	3.6375	3.0000
2415 01 796 03 02 Total	1.7292	4.0000	4.6375	4.1000
2415 01 796 03 Total	2.5792	5.8000	6.1613	6.9500
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 13 Office Expenses	0.2982	0.7500	0.7500	0.0000
2415 01 796 37 68 16 Publications	0.0929	0.2500	0.2500	0.0000
2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.5537	1.4000	1.1025	0.0000
2415 01 796 37 68 20 Other Administrative Expenses	0.3400	0.8500	0.6694	0.0000
2415 01 796 37 68 30 Other Contractual Services	1.1968	3.0000	2.3625	0.0000
2415 01 796 37 68 31 Grants-in-Aid	0.4000	1.0000	0.7875	0.0000
2415 01 796 37 68 Total	2.8817	7.2500	5.9218	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 796 37 Total	2.8817	7.2500	5.9218	0.0000
2415 01 796 Total	5.4609	13.0500	12.0831	6.9500
2415 01 Total	23.9610	58.0400	54.5443	19.1000
2415 Total	23.9610	58.0400	54.5443	19.1000
Others Total	416.3577	650.0000	650.0000	619.6100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	416.3577	650.0000	650.0000	619.6100
Revenue	416.3577	650.0000	650.0000	619.6100
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 01 Salaries 15582.2605 16185.6280 16513.0800 18393.0000

2401 00 001 37 50 **Total** 15582.2605 16185.6280 16513.0800 18393.00002401 00 001 37 **Total** 15582.2605 16185.6280 16513.0800 18393.00002401 00 001 **Total** 15582.2605 16185.6280 16513.0800 18393.00002401 00 **Total** 15582.2605 16185.6280 16513.0800 18393.00002401 **Total** 15582.2605 16185.6280 16513.0800 18393.0000

Salaries Total	15582.2605	16185.6280	16513.0800	18393.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15582.2605	16185.6280	16513.0800	18393.0000
Revenue	15582.2605	16185.6280	16513.0800	18393.0000
Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 33 Subsidies 328.0990 550.0000 550.0000 602.0000

2401 00 001 37 50 **Total** 328.0990 550.0000 550.0000 602.00002401 00 001 37 **Total** 328.0990 550.0000 550.0000 602.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 001	Total	328.0990	550.0000	550.0000	602.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 27	Agriculture				
2401 00 789 98 27 33	Subsidies	118.5738	200.0000	200.0000	217.0000
2401 00 789 98 27	Total	118.5738	200.0000	200.0000	217.0000
2401 00 789 98	Total	118.5738	200.0000	200.0000	217.0000
2401 00 789	Total	118.5738	200.0000	200.0000	217.0000
2401 00 796	Tribal Area sub-plan				
2401 00 796 98	Administration				
2401 00 796 98 27	Agriculture				
2401 00 796 98 27 33	Subsidies	149.1891	250.0000	250.0000	281.0000
2401 00 796 98 27	Total	149.1891	250.0000	250.0000	281.0000
2401 00 796 98	Total	149.1891	250.0000	250.0000	281.0000
2401 00 796	Total	149.1891	250.0000	250.0000	281.0000
2401 00	Total	595.8619	1000.0000	1000.0000	1100.0000
2401	Total	595.8619	1000.0000	1000.0000	1100.0000
Subsidies	Total	595.8619	1000.0000	1000.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	595.8619	1000.0000	1000.0000	1100.0000
	Revenue	595.8619	1000.0000	1000.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 91 Central Assistance to State Plan

2401 00 109 91 11 Rashtriya Krishi Vikas Yojana (RKVY)

2401 00 109 91 11 13	Office Expenses	0.0000	0.0000	4.8170	0.0000
2401 00 109 91 11 20	Other Administrative Expenses	245.3060	20.0000	260.7490	0.0000
2401 00 109 91 11 21	Supplies and Materials	1251.7864	1600.0000	656.6862	0.0000
2401 00 109 91 11 27	Minor Works	0.0000	30.0000	0.0000	0.0000
2401 00 109 91 11 31	Grants-in-Aid	1021.7705	750.0000	1006.1608	2918.0000
2401 00 109 91 11 33	Subsidies	74.7151	200.0000	431.7281	0.0000

2401 00 109 91 11	Total	2593.5780	2600.0000	2360.1412	2918.0000

2401 00 109 91	Total	2593.5780	2600.0000	2360.1412	2918.0000

2401 00 109	Total	2593.5780	2600.0000	2360.1412	2918.0000

2401 00 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 91 11 13 Office Expenses	0.0000	0.0000	25.6480	0.0000
2401 00 789 91 11 20 Other Administrative Expenses	4.3065	5.0000	0.8537	0.0000
2401 00 789 91 11 21 Supplies and Materials	223.8085	700.0000	819.4261	0.0000
2401 00 789 91 11 27 Minor Works	2.5000	10.0000	0.0000	0.0000
2401 00 789 91 11 31 Grants-in-Aid	82.9563	250.0000	564.7754	1459.0000
2401 00 789 91 11 33 Subsidies	12.2017	50.0000	5.4258	0.0000
2401 00 789 91 11 Total	325.7731	1015.0000	1416.1291	1459.0000
2401 00 789 91 Total	325.7731	1015.0000	1416.1291	1459.0000
2401 00 789 Total	325.7731	1015.0000	1416.1291	1459.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 91 11 13 Office Expenses	0.0000	0.0000	1.0000	0.0000
2401 00 796 91 11 20 Other Administrative Expenses	0.3953	10.0000	0.0897	0.0000
2401 00 796 91 11 21 Supplies and Materials	11.6317	865.0000	215.2066	0.0000
2401 00 796 91 11 27 Minor Works	0.0000	15.0000	0.0000	0.0000
2401 00 796 91 11 31 Grants-in-Aid	48.8880	400.0000	127.0000	486.0000
2401 00 796 91 11 33 Subsidies	0.0000	100.0000	72.0000	0.0000
2401 00 796 91 11 47 Transfer of fund to TTAADC, PRI and ULB	202.2380	450.0000	0.0000	0.0000
2401 00 796 91 11 Total	263.1530	1840.0000	415.2963	486.0000
2401 00 796 91 Total	263.1530	1840.0000	415.2963	486.0000
2401 00 796 Total	263.1530	1840.0000	415.2963	486.0000
2401 00 Total	3182.5041	5455.0000	4191.5665	4863.0000
2401 Total	3182.5041	5455.0000	4191.5665	4863.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 91 Central Assistance to State Plan				
4401 00 113 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 113 91 11 53 Major works	0.0000	1530.0000	668.7360	0.0000
4401 00 113 91 11 Total	0.0000	1530.0000	668.7360	0.0000
4401 00 113 91 Total	0.0000	1530.0000	668.7360	0.0000
4401 00 113 Total	0.0000	1530.0000	668.7360	0.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 91 Central Assistance to State Plan				
4401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 91 11 53 Major works	162.8650	360.0000	615.5951	0.0000
4401 00 789 91 11 Total	162.8650	360.0000	615.5951	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 789 91 Total	162.8650	360.0000	615.5951	0.0000
4401 00 789 Total	162.8650	360.0000	615.5951	0.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 91 Central Assistance to State Plan				
4401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 91 11 53 Major works	131.2429	655.0000	140.1817	0.0000
4401 00 796 91 11 Total	131.2429	655.0000	140.1817	0.0000
4401 00 796 91 Total	131.2429	655.0000	140.1817	0.0000
4401 00 796 Total	131.2429	655.0000	140.1817	0.0000
4401 00 800 Other expenditure				
4401 00 800 91 Central Assistance to State Plan				
4401 00 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 800 91 11 53 Major works	613.1310	0.0000	656.8910	0.0000
4401 00 800 91 11 Total	613.1310	0.0000	656.8910	0.0000
4401 00 800 91 Total	613.1310	0.0000	656.8910	0.0000
4401 00 800 Total	613.1310	0.0000	656.8910	0.0000
4401 00 Total	907.2389	2545.0000	2081.4038	0.0000
4401 Total	907.2389	2545.0000	2081.4038	0.0000
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 91 Central Assistance to State Plan				
4435 01 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 789 91 11 53 Major works	0.0000	0.0000	95.8500	0.0000
4435 01 789 91 11 Total	0.0000	0.0000	95.8500	0.0000
4435 01 789 91 Total	0.0000	0.0000	95.8500	0.0000
4435 01 789 Total	0.0000	0.0000	95.8500	0.0000
4435 01 800 Other expenditure				
4435 01 800 91 Central Assistance to State Plan				
4435 01 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 800 91 11 53 Major works	30.1955	0.0000	44.5797	0.0000
4435 01 800 91 11 Total	30.1955	0.0000	44.5797	0.0000
4435 01 800 91 Total	30.1955	0.0000	44.5797	0.0000
4435 01 800 Total	30.1955	0.0000	44.5797	0.0000
4435 01 Total	30.1955	0.0000	140.4297	0.0000
4435 Total	30.1955	0.0000	140.4297	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	Total	4119.9385	8000.0000	6413.4000	4863.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4119.9385	8000.0000	6413.4000	4863.0000
	Revenue	3182.5041	5455.0000	4191.5665	4863.0000
	Capital	937.4344	2545.0000	2221.8335	0.0000

CASP - National Oilseed and Oil Palm Mission

2401 Crop Husbandry

2401 00

2401 00 114 Development of Oil Seeds

2401 00 114 91 Central Assistance to State Plan

2401 00 114 91 34 National Oilseed and Oil Palm Mission

2401 00 114 91 34 31 Grants-in-Aid 44.9440 70.3000 44.5132 98.2800

2401 00 114 91 34 **Total** 44.9440 70.3000 44.5132 98.28002401 00 114 91 **Total** 44.9440 70.3000 44.5132 98.28002401 00 114 **Total** 44.9440 70.3000 44.5132 98.2800

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance to State Plan

2401 00 789 91 34 National Oilseed and Oil Palm Mission

2401 00 789 91 34 31 Grants-in-Aid 14.2004 25.4000 17.9404 32.1300

2401 00 789 91 34 **Total** 14.2004 25.4000 17.9404 32.13002401 00 789 91 **Total** 14.2004 25.4000 17.9404 32.13002401 00 789 **Total** 14.2004 25.4000 17.9404 32.1300

2401 00 796 Tribal Area sub-plan

2401 00 796 91 Central Assistance to State Plan

2401 00 796 91 34 National Oilseed and Oil Palm Mission

2401 00 796 91 34 31 Grants-in-Aid 23.6327 45.0000 32.0264 58.5900

2401 00 796 91 34 **Total** 23.6327 45.0000 32.0264 58.59002401 00 796 91 **Total** 23.6327 45.0000 32.0264 58.59002401 00 796 **Total** 23.6327 45.0000 32.0264 58.59002401 00 **Total** 82.7771 140.7000 94.4800 189.00002401 **Total** 82.7771 140.7000 94.4800 189.0000

CASP - National Oilseed and Oil Palm Mission	Total	82.7771	140.7000	94.4800	189.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.7771	140.7000	94.4800	189.0000
	Revenue	82.7771	140.7000	94.4800	189.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00							
2401 Crop Husbandry							
2401 00							
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour							
2401 00 115 91 Central Assistance to State Plan							
2401 00 115 91 35 National Mission on Agriculture Extension and Technology							
2401 00 115 91 35 31 Grants-in-Aid				0.0000	50.0000	59.2200	0.0000
2401 00 115 91 35 Total				0.0000	50.0000	59.2200	0.0000
2401 00 115 91 Total				0.0000	50.0000	59.2200	0.0000
2401 00 115 Total				0.0000	50.0000	59.2200	0.0000
2401 00 789 Special Component Plan for Scheduled Caste							
2401 00 789 91 Central Assistance to State Plan							
2401 00 789 91 35 National Mission on Agriculture Extension and Technology							
2401 00 789 91 35 31 Grants-in-Aid				0.0000	18.0000	35.7700	0.0000
2401 00 789 91 35 Total				0.0000	18.0000	35.7700	0.0000
2401 00 789 91 Total				0.0000	18.0000	35.7700	0.0000
2401 00 789 Total				0.0000	18.0000	35.7700	0.0000
2401 00 796 Tribal Area sub-plan							
2401 00 796 91 Central Assistance to State Plan							
2401 00 796 91 35 National Mission on Agriculture Extension and Technology							
2401 00 796 91 35 31 Grants-in-Aid				0.0000	32.0000	20.0100	0.0000
2401 00 796 91 35 Total				0.0000	32.0000	20.0100	0.0000
2401 00 796 91 Total				0.0000	32.0000	20.0100	0.0000
2401 00 796 Total				0.0000	32.0000	20.0100	0.0000
2401 00 Total				0.0000	100.0000	115.0000	0.0000
2401 Total				0.0000	100.0000	115.0000	0.0000
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology							
Total				0.0000	100.0000	115.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	100.0000	115.0000	0.0000
Revenue				0.0000	100.0000	115.0000	0.0000
Capital				0.0000	0.0000	0.0000	0.0000

CASP - National Food Security Mission (NFSM)

2401 Crop Husbandry							
2401 00							
2401 00 102 Food grain crops							
2401 00 102 91 Central Assistance to State Plan							
2401 00 102 91 31 National Food Security Mission (NFSM)							
2401 00 102 91 31 31 Grants-in-Aid				140.0600	853.0290	333.4811	527.6232

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 102 91 31 Total	140.0600	853.0290	333.4811	527.6232
2401 00 102 91 Total	140.0600	853.0290	333.4811	527.6232
2401 00 102 Total	140.0600	853.0290	333.4811	527.6232
2401 00 108 Commercial Crops				
2401 00 108 86 C.S. Scheme - I				
2401 00 108 86 82 Commercial Crop under NFSM				
2401 00 108 86 82 31 Grants-in-Aid	39.7091	46.3270	40.6409	74.1998
2401 00 108 86 82 Total	39.7091	46.3270	40.6409	74.1998
2401 00 108 86 Total	39.7091	46.3270	40.6409	74.1998
2401 00 108 Total	39.7091	46.3270	40.6409	74.1998
2401 00 109 Extension and Farmers Training				
2401 00 109 86 C.S. Scheme - I				
2401 00 109 86 71 National Cotton Development Programme under NFSM				
2401 00 109 86 71 31 Grants-in-Aid	15.0696	30.8830	21.4204	49.4666
2401 00 109 86 71 Total	15.0696	30.8830	21.4204	49.4666
2401 00 109 86 Total	15.0696	30.8830	21.4204	49.4666
2401 00 109 Total	15.0696	30.8830	21.4204	49.4666
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 71 National Cotton Development Programme under NFSM				
2401 00 789 86 71 31 Grants-in-Aid	4.1582	10.0960	8.1718	16.1718
2401 00 789 86 71 Total	4.1582	10.0960	8.1718	16.1718
2401 00 789 86 82 Commercial Crop under NFSM				
2401 00 789 86 82 31 Grants-in-Aid	13.8049	15.1450	13.3451	24.2576
2401 00 789 86 82 Total	13.8049	15.1450	13.3451	24.2576
2401 00 789 86 Total	17.9632	25.2410	21.5168	40.4294
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 31 National Food Security Mission (NFSM)				
2401 00 789 91 31 31 Grants-in-Aid	47.3300	278.8750	131.4510	172.4922
2401 00 789 91 31 Total	47.3300	278.8750	131.4510	172.4922
2401 00 789 91 Total	47.3300	278.8750	131.4510	172.4922
2401 00 789 Total	65.2931	304.1160	152.9678	212.9216
2401 00 796 Tribal Area sub-plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 71 National Cotton Development Programme under NFSM				
2401 00 796 86 71 31 Grants-in-Aid	9.2900	18.4110	12.7500	29.4897
2401 00 796 86 71 Total	9.2900	18.4110	12.7500	29.4897
2401 00 796 86 82 Commercial Crop under NFSM				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 86 82 31 Grants-in-Aid	24.3442	27.6180	24.1758	44.2345
2401 00 796 86 82 Total	24.3442	27.6180	24.1758	44.2345
2401 00 796 86 Total	33.6342	46.0290	36.9258	73.7242
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 31 National Food Security Mission (NFSM)				
2401 00 796 91 31 31 Grants-in-Aid	84.5800	508.5360	175.4440	314.5446
2401 00 796 91 31 Total	84.5800	508.5360	175.4440	314.5446
2401 00 796 91 Total	84.5800	508.5360	175.4440	314.5446
2401 00 796 Total	118.2142	554.5650	212.3698	388.2688
2401 00 Total	378.3461	1788.9200	760.8800	1252.4800
2401 Total	378.3461	1788.9200	760.8800	1252.4800
CASP - National Food Security Mission (NFSM) Total	378.3461	1788.9200	760.8800	1252.4800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	378.3461	1788.9200	760.8800	1252.4800
Revenue	378.3461	1788.9200	760.8800	1252.4800
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401 Crop Husbandry

2401 00

2401 00 111 Agricultural Economics and Statistics

2401 00 111 86 C.S. Scheme - I

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

2401 00 111 86 65 13 Office Expenses 0.6816 5.2000 6.2562 5.2000

2401 00 111 86 65 16 Publications 0.0000 0.3900 0.0000 0.3900

2401 00 111 86 65 18 Cost of fuel etc and
maintenance cost of
vehicles 2.9772 8.8400 10.3868 8.84002401 00 111 86 65 19 Hiring charges of
private vehicles 0.1975 5.7200 3.6348 5.72002401 00 111 86 65 20 Other Administrative
Expenses 2.5522 9.3600 11.3859 9.3600

2401 00 111 86 65 21 Supplies and Materials 2.2229 19.2400 20.1342 19.2400

2401 00 111 86 65 27 Minor Works 6.1616 11.4400 12.6044 11.4400

2401 00 111 86 65 30 Other Contractual
Services 10.6973 69.8100 54.7427 69.81002401 00 111 86 65 **Total** 25.4904 130.0000 119.1450 130.00002401 00 111 86 **Total** 25.4904 130.0000 119.1450 130.00002401 00 111 **Total** 25.4904 130.0000 119.1450 130.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00					Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 86 65 Establishment of an Agency for Reporting Agri. Statistics								
2401 00 789 86 65 13 Office Expenses					0.2309	1.7000	2.0812	1.7000
2401 00 789 86 65 16 Publications					0.0000	0.1280	0.0000	0.1280
2401 00 789 86 65 18 Cost of fuel etc and maintenance cost of vehicles					0.8599	2.8900	3.5014	2.8900
2401 00 789 86 65 19 Hiring charges of private vehicles					0.0000	1.8700	1.2697	1.8700
2401 00 789 86 65 20 Other Administrative Expenses					0.7878	3.0600	3.8156	3.0600
2401 00 789 86 65 21 Supplies and Materials					1.6923	6.2900	6.3076	6.2900
2401 00 789 86 65 27 Minor Works					2.1064	3.7400	4.3533	3.7400
2401 00 789 86 65 30 Other Contractual Services					4.1363	22.8220	17.1656	22.8220
2401 00 789 86 65 Total					9.8136	42.5000	38.4945	42.5000
2401 00 789 86 Total					9.8136	42.5000	38.4945	42.5000
2401 00 789 Total					9.8136	42.5000	38.4945	42.5000
2401 00 796 Tribal Area sub-plan								
2401 00 796 86 C.S. Scheme - I								
2401 00 796 86 65 Establishment of an Agency for Reporting Agri. Statistics								
2401 00 796 86 65 13 Office Expenses					0.5051	3.1000	3.6956	3.1000
2401 00 796 86 65 16 Publications					1.0477	0.2320	0.4876	0.2320
2401 00 796 86 65 18 Cost of fuel etc and maintenance cost of vehicles					2.1188	5.2700	6.0997	5.2700
2401 00 796 86 65 19 Hiring charges of private vehicles					0.0677	3.4100	2.1390	3.4100
2401 00 796 86 65 20 Other Administrative Expenses					1.4487	5.5800	6.8068	5.5800
2401 00 796 86 65 21 Supplies and Materials					2.2276	11.4700	11.5084	11.4700
2401 00 796 86 65 27 Minor Works					3.1225	6.8200	8.0647	6.8200
2401 00 796 86 65 30 Other Contractual Services					8.6742	41.6180	32.0486	41.6180
2401 00 796 86 65 Total					19.2123	77.5000	70.8505	77.5000
2401 00 796 86 Total					19.2123	77.5000	70.8505	77.5000
2401 00 796 Total					19.2123	77.5000	70.8505	77.5000
2401 00 Total					54.5163	250.0000	228.4900	250.0000
2401 Total					54.5163	250.0000	228.4900	250.0000
CSS - Establishment of an Agency for Reporting Agri. Statistics								
Total					54.5163	250.0000	228.4900	250.0000
Charged					0.0000	0.0000	0.0000	0.0000
Voted					54.5163	250.0000	228.4900	250.0000
Revenue					54.5163	250.0000	228.4900	250.0000
Capital					0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

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

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 91 Central Assistance to State Plan

2401 00 109 91 17 Integrated Watershed Management Programme
(IWMP) / Pradhan Mantri Krishi Sinchayee
Yojana (PMKSY)

2401 00 109 91 17 18	Cost of fuel etc and maintenance cost of vehicles	8.6484	25.9920	6.5976	0.0000
2401 00 109 91 17 20	Other Administrative Expenses	8.1686	22.2820	7.1934	0.0000
2401 00 109 91 17 21	Supplies and Materials	102.2664	718.3460	283.1345	0.0000
2401 00 109 91 17 27	Minor Works	403.0290	763.3800	471.1681	0.0000
2401 00 109 91 17 31	Grants-in-Aid	0.0000	0.0000	0.0000	1560.0000

2401 00 109 91 17	Total	522.1124	1530.0000	768.0937	1560.0000

2401 00 109 91	Total	522.1124	1530.0000	768.0937	1560.0000

2401 00 109	Total	522.1124	1530.0000	768.0937	1560.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance to State Plan

2401 00 789 91 17 Integrated Watershed Management Programme
(IWMP) / Pradhan Mantri Krishi Sinchayee
Yojana (PMKSY)

2401 00 789 91 17 18	Cost of fuel etc and maintenance cost of vehicles	1.6222	3.8820	1.0838	0.0000
2401 00 789 91 17 20	Other Administrative Expenses	2.4535	7.8640	2.6654	0.0000
2401 00 789 91 17 21	Supplies and Materials	30.7746	255.9140	114.1310	0.0000
2401 00 789 91 17 27	Minor Works	125.7581	272.3400	187.3372	0.0000
2401 00 789 91 17 31	Grants-in-Aid	0.0000	0.0000	0.0000	510.0000

2401 00 789 91 17	Total	160.6085	540.0000	305.2174	510.0000

2401 00 789 91	Total	160.6085	540.0000	305.2174	510.0000

2401 00 789	Total	160.6085	540.0000	305.2174	510.0000

2401 00 796 Tribal Area sub-plan

2401 00 796 91 Central Assistance to State Plan

2401 00 796 91 17 Integrated Watershed Management Programme
(IWMP) / Pradhan Mantri Krishi Sinchayee
Yojana (PMKSY)

2401 00 796 91 17 18	Cost of fuel etc and maintenance cost of vehicles	4.8300	13.7260	3.4880	0.0000
2401 00 796 91 17 20	Other Administrative Expenses	5.6110	13.5440	4.8531	0.0000
2401 00 796 91 17 21	Supplies and Materials	47.0129	436.8900	199.2171	0.0000
2401 00 796 91 17 27	Minor Works	223.9301	465.8400	314.7441	0.0000
2401 00 796 91 17 31	Grants-in-Aid	0.0000	0.0000	0.0000	930.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 91 17	Total					281.3839	930.0000	522.3024	930.0000
2401 00 796 91	Total					281.3839	930.0000	522.3024	930.0000
2401 00 796	Total					281.3839	930.0000	522.3024	930.0000
2401 00	Total					964.1049	3000.0000	1595.6135	3000.0000
2401	Total					964.1049	3000.0000	1595.6135	3000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total					964.1049	3000.0000	1595.6135	3000.0000
	Charged					0.0000	0.0000	0.0000	0.0000
	Voted					964.1049	3000.0000	1595.6135	3000.0000
	Revenue					964.1049	3000.0000	1595.6135	3000.0000
	Capital					0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>									
2401	<i>Crop Husbandry</i>								
2401 00									
2401 00 001	Direction and Administration								
2401 00 001 37	Agricultural Development								
2401 00 001 37 50	Project for Development of Infrastructural Facilities								
2401 00 001 37 50 28	Professional Services					0.2878	0.3000	16.7500	5.0000
2401 00 001 37 50	Total					0.2878	0.3000	16.7500	5.0000
2401 00 001 37	Total					0.2878	0.3000	16.7500	5.0000
2401 00 001	Total					0.2878	0.3000	16.7500	5.0000
2401 00	Total					0.2878	0.3000	16.7500	5.0000
2401	Total					0.2878	0.3000	16.7500	5.0000
Professional Services	Total					0.2878	0.3000	16.7500	5.0000
	Charged					0.0000	0.0000	0.0000	0.0000
	Voted					0.2878	0.3000	16.7500	5.0000
	Revenue					0.2878	0.3000	16.7500	5.0000
	Capital					0.0000	0.0000	0.0000	0.0000

CASP - Submission on Agricultural Mechanisation under NMAET

2401	<i>Crop Husbandry</i>								
2401 00									
2401 00 113	Agricultural Engineering								
2401 00 113 86	C.S. Scheme - I								
2401 00 113 86 76	Sub-Mission on Agricultural Mechanisation (A.M) under NMAET								
2401 00 113 86 76 13	Office Expenses					3.5167	50.0000	1.1684	1.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 113 86 76 18	Cost of fuel etc and maintenance cost of vehicles	3.1849	20.0000	0.6460	1.0000
2401 00 113 86 76 33	Subsidies	1229.1299	3250.0000	1708.1926	1695.0000
2401 00 113 86 76	Total	1235.8315	3320.0000	1710.0070	1697.4000
2401 00 113 86	Total	1235.8315	3320.0000	1710.0070	1697.4000
2401 00 113	Total	1235.8315	3320.0000	1710.0070	1697.4000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 86	C.S. Scheme - I				
2401 00 789 86 76	Sub-Mission on Agricultural Mechanisation (A.M) under NMAET				
2401 00 789 86 76 13	Office Expenses	0.5113	20.0000	0.3060	1.2000
2401 00 789 86 76 18	Cost of fuel etc and maintenance cost of vehicles	1.0082	10.0000	0.1530	0.5000
2401 00 789 86 76 33	Subsidies	298.2414	1100.0000	887.0162	1000.0000
2401 00 789 86 76	Total	299.7609	1130.0000	887.4752	1001.7000
2401 00 789 86	Total	299.7609	1130.0000	887.4752	1001.7000
2401 00 789	Total	299.7609	1130.0000	887.4752	1001.7000
2401 00 796	Tribal Area sub-plan				
2401 00 796 86	C.S. Scheme - I				
2401 00 796 86 76	Sub-Mission on Agricultural Mechanisation (A.M) under NMAET				
2401 00 796 86 76 13	Office Expenses	0.9139	25.0000	0.5580	0.6000
2401 00 796 86 76 18	Cost of fuel etc and maintenance cost of vehicles	1.5771	25.0000	0.5619	0.3000
2401 00 796 86 76 33	Subsidies	397.1460	2000.0000	1134.3979	1000.0000
2401 00 796 86 76	Total	399.6370	2050.0000	1135.5178	1000.9000
2401 00 796 86	Total	399.6370	2050.0000	1135.5178	1000.9000
2401 00 796	Total	399.6370	2050.0000	1135.5178	1000.9000
2401 00	Total	1935.2293	6500.0000	3733.0000	3700.0000
2401	Total	1935.2293	6500.0000	3733.0000	3700.0000
CASP - Submission on Agricultural Mechanisation under NMAET	Total	1935.2293	6500.0000	3733.0000	3700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1935.2293	6500.0000	3733.0000	3700.0000
	Revenue	1935.2293	6500.0000	3733.0000	3700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2401 00 109 86 C.S. Scheme - I					
2401 00 109 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET					
2401 00 109 86 83 31 Grants-in-Aid	210.7000	412.5000	332.3600	302.3332	
2401 00 109 86 83 Total	210.7000	412.5000	332.3600	302.3332	
2401 00 109 86 Total	210.7000	412.5000	332.3600	302.3332	
2401 00 109 Total	210.7000	412.5000	332.3600	302.3332	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET					
2401 00 789 86 83 31 Grants-in-Aid	74.4100	148.5000	101.3600	98.8397	
2401 00 789 86 83 Total	74.4100	148.5000	101.3600	98.8397	
2401 00 789 86 Total	74.4100	148.5000	101.3600	98.8397	
2401 00 789 Total	74.4100	148.5000	101.3600	98.8397	
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET					
2401 00 796 86 83 31 Grants-in-Aid	132.9400	264.0000	225.7200	180.2371	
2401 00 796 86 83 Total	132.9400	264.0000	225.7200	180.2371	
2401 00 796 86 Total	132.9400	264.0000	225.7200	180.2371	
2401 00 796 Total	132.9400	264.0000	225.7200	180.2371	
2401 00 Total	418.0500	825.0000	659.4400	581.4100	
2401 Total	418.0500	825.0000	659.4400	581.4100	
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	418.0500	825.0000	659.4400	581.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	418.0500	825.0000	659.4400	581.4100
	Revenue	418.0500	825.0000	659.4400	581.4100
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rainfed Area Development Programme under NMSA

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 86 C.S. Scheme - I

2401 00 102 86 94 Rainfed Areas Development Programme under
NMSA

2401 00 102 86 94 21 Supplies and Materials 0.0000 45.0000 0.0000 0.0000

2401 00 102 86 94 31 Grants-in-Aid 207.6729 420.0000 274.1389 374.4000

2401 00 102 86 94 **Total** 207.6729 465.0000 274.1389 374.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 102 86	Total					207.6729	465.0000	274.1389	374.4000
2401 00 102	Total					207.6729	465.0000	274.1389	374.4000
2401 00 789	Special Component Plan for Scheduled Caste								
2401 00 789 86	C.S. Scheme - I								
2401 00 789 86 94	Rainfed Areas Development Programme under NMSA								
2401 00 789 86 94 21	Supplies and Materials					0.0000	5.0000	0.0000	0.0000
2401 00 789 86 94 31	Grants-in-Aid					81.8251	150.0000	89.6310	122.4000
2401 00 789 86 94	Total					81.8251	155.0000	89.6310	122.4000
2401 00 789 86	Total					81.8251	155.0000	89.6310	122.4000
2401 00 789	Total					81.8251	155.0000	89.6310	122.4000
2401 00 796	Tribal Area sub-plan								
2401 00 796 86	C.S. Scheme - I								
2401 00 796 86 94	Rainfed Areas Development Programme under NMSA								
2401 00 796 86 94 21	Supplies and Materials					2.8000	100.0000	3.0004	0.0000
2401 00 796 86 94 31	Grants-in-Aid					143.1886	180.0000	169.0898	223.2000
2401 00 796 86 94	Total					145.9886	280.0000	172.0901	223.2000
2401 00 796 86	Total					145.9886	280.0000	172.0901	223.2000
2401 00 796	Total					145.9886	280.0000	172.0901	223.2000
2401 00	Total					435.4867	900.0000	535.8600	720.0000
2401	Total					435.4867	900.0000	535.8600	720.0000
CASP - Rainfed Area Development Programme under NMSA	Total	435.4867	900.0000	535.8600	720.0000				
	Charged	0.0000	0.0000	0.0000	0.0000				
	Voted	435.4867	900.0000	535.8600	720.0000				
	Revenue	435.4867	900.0000	535.8600	720.0000				
	Capital	0.0000	0.0000	0.0000	0.0000				

CASP - Soil Health Card and Soil Management under NMSA

2401 Crop Husbandry

2401 00

2401 00 105 Manures and Fertilisers

2401 00 105 91 Central Assistance to State Plan

2401 00 105 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture

2401 00 105 91 33 20	Other Administrative Expenses	1.3466	74.4850	26.1751	0.0000

2401 00 105 91 33 21	Supplies and Materials	12.1551	108.6800	99.3649	0.0000

2401 00 105 91 33 30	Other Contractual Services	0.0000	3.1200	0.0000	0.0000

2401 00 105 91 33 31	Grants-in-Aid	93.5500	0.0000	0.0000	120.6400

2401 00 105 91 33	Total	107.0517	186.2850	125.5400	120.6400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 105 91	Total			107.0517	186.2850	125.5400	120.6400
2401 00 105	Total			107.0517	186.2850	125.5400	120.6400
2401 00 789	Special Component Plan for Scheduled Caste						
2401 00 789 91	Central Assistance to State Plan						
2401 00 789 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture						
2401 00 789 91 33 20	Other Administrative Expenses			0.0000	24.3510	5.3800	0.0000
2401 00 789 91 33 21	Supplies and Materials			0.0000	35.5300	4.2600	0.0000
2401 00 789 91 33 30	Other Contractual Services			0.0000	1.0200	0.0000	0.0000
2401 00 789 91 33 31	Grants-in-Aid			19.6900	0.0000	0.0000	39.4400
2401 00 789 91 33	Total			19.6900	60.9010	9.6400	39.4400
2401 00 789 91	Total			19.6900	60.9010	9.6400	39.4400
2401 00 789	Total			19.6900	60.9010	9.6400	39.4400
2401 00 796	Tribal Area sub-plan						
2401 00 796 91	Central Assistance to State Plan						
2401 00 796 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture						
2401 00 796 91 33 20	Other Administrative Expenses			0.0000	44.4040	2.6900	0.0000
2401 00 796 91 33 21	Supplies and Materials			0.0000	64.7900	2.1300	0.0000
2401 00 796 91 33 30	Other Contractual Services			0.0000	1.8600	0.0000	0.0000
2401 00 796 91 33 31	Grants-in-Aid			9.8500	0.0000	0.0000	71.9200
2401 00 796 91 33	Total			9.8500	111.0540	4.8200	71.9200
2401 00 796 91	Total			9.8500	111.0540	4.8200	71.9200
2401 00 796	Total			9.8500	111.0540	4.8200	71.9200
2401 00	Total			136.5917	358.2400	140.0000	232.0000
2401	Total			136.5917	358.2400	140.0000	232.0000
CASP - Soil Health Card and Soil Management under NMSA	Total			136.5917	358.2400	140.0000	232.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			136.5917	358.2400	140.0000	232.0000
	Revenue			136.5917	358.2400	140.0000	232.0000
	Capital			0.0000	0.0000	0.0000	0.0000

CASP - Submission for Seed & Planting Material under NMAET

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 87 C.S. Scheme - II

2401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 103 87 94 17 Purchase of Vehicle	0.0000	12.5000	12.5000	0.0000
2401 00 103 87 94 27 Minor Works	0.0000	100.0000	0.0000	0.0000
2401 00 103 87 94 Total	0.0000	112.5000	12.5000	0.0000
2401 00 103 87 Total	0.0000	112.5000	12.5000	0.0000
2401 00 103 Total	0.0000	112.5000	12.5000	0.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 87 C.S. Scheme - II				
2401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET				
2401 00 789 87 94 17 Purchase of Vehicle	0.0000	12.5000	0.0000	0.0000
2401 00 789 87 94 27 Minor Works	0.0000	35.2500	0.0000	0.0000
2401 00 789 87 94 Total	0.0000	47.7500	0.0000	0.0000
2401 00 789 87 Total	0.0000	47.7500	0.0000	0.0000
2401 00 789 Total	0.0000	47.7500	0.0000	0.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 87 C.S. Scheme - II				
2401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET				
2401 00 796 87 94 17 Purchase of Vehicle	0.0000	12.5000	0.0000	0.0000
2401 00 796 87 94 27 Minor Works	0.0000	56.0000	0.0000	0.0000
2401 00 796 87 94 Total	0.0000	68.5000	0.0000	0.0000
2401 00 796 87 Total	0.0000	68.5000	0.0000	0.0000
2401 00 796 Total	0.0000	68.5000	0.0000	0.0000
2401 00 Total	0.0000	228.7500	12.5000	0.0000
2401 Total	0.0000	228.7500	12.5000	0.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds				
4401 00 103 87 C.S. Scheme - II				
4401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 103 87 94 52 Machinery and Equipment	0.0000	40.0000	0.0000	0.0000
4401 00 103 87 94 53 Major works	10.0000	41.2500	114.8000	181.4800
4401 00 103 87 94 Total	10.0000	81.2500	114.8000	181.4800
4401 00 103 87 Total	10.0000	81.2500	114.8000	181.4800
4401 00 103 Total	10.0000	81.2500	114.8000	181.4800
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 87 C.S. Scheme - II				
4401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 87 94 52 Machinery and Equipment	0.0000	10.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4401 00 789 87 94 53 Major works	0.0000	10.0000	40.8000	59.3300	
4401 00 789 87 94 Total	0.0000	20.0000	40.8000	59.3300	
4401 00 789 87 Total	0.0000	20.0000	40.8000	59.3300	
4401 00 789 Total	0.0000	20.0000	40.8000	59.3300	
4401 00 796 Tribal Area sub-plan					
4401 00 796 87 C.S. Scheme - II					
4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET					
4401 00 796 87 94 52 Machinery and Equipment	0.0000	35.0000	0.0000	0.0000	
4401 00 796 87 94 53 Major works	0.0000	35.0000	74.4000	108.1900	
4401 00 796 87 94 Total	0.0000	70.0000	74.4000	108.1900	
4401 00 796 87 Total	0.0000	70.0000	74.4000	108.1900	
4401 00 796 Total	0.0000	70.0000	74.4000	108.1900	
4401 00 Total	10.0000	171.2500	230.0000	349.0000	
4401 Total	10.0000	171.2500	230.0000	349.0000	
CASP - Submission for Seed & Planting Material under NMAET	Total	10.0000	400.0000	242.5000	349.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	400.0000	242.5000	349.0000
	Revenue	0.0000	228.7500	12.5000	0.0000
	Capital	10.0000	171.2500	230.0000	349.0000

CASP - Paramparagat Krishi Vikas Yojna under NMSA

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 86 C.S. Scheme - I

2401 00 109 86 70 Paramparagat Krishi Vikas Yojana (PKVY)

2401 00 109 86 70 31 Grants-in-Aid	0.0000	0.0000	3.7140	0.0000

2401 00 109 86 70 Total	0.0000	0.0000	3.7140	0.0000

2401 00 109 86 Total	0.0000	0.0000	3.7140	0.0000

2401 00 109 Total	0.0000	0.0000	3.7140	0.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 70 Paramparagat Krishi Vikas Yojana (PKVY)

2401 00 789 86 70 31 Grants-in-Aid	0.0000	0.0000	1.3632	0.0000

2401 00 789 86 70 Total	0.0000	0.0000	1.3632	0.0000

2401 00 789 86 Total	0.0000	0.0000	1.3632	0.0000

2401 00 789 Total	0.0000	0.0000	1.3632	0.0000

2401 00 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 70 Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 796 86 70 31 Grants-in-Aid	0.0000	0.0000	2.4993	0.0000
2401 00 796 86 70 Total	0.0000	0.0000	2.4993	0.0000
2401 00 796 86 Total	0.0000	0.0000	2.4993	0.0000
2401 00 796 Total	0.0000	0.0000	2.4993	0.0000
2401 00 Total	0.0000	0.0000	7.5765	0.0000
2401 Total	0.0000	0.0000	7.5765	0.0000
CASP - Paramparagat Krishi Vikas Yojna under NMSA Total	0.0000	0.0000	7.5765	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	7.5765	0.0000
Revenue	0.0000	0.0000	7.5765	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>				
2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 07 Medical Reimbursement	11.1801	12.0000	9.6000	9.9000
2401 00 001 37 50 Total	11.1801	12.0000	9.6000	9.9000
2401 00 001 37 Total	11.1801	12.0000	9.6000	9.9000
2401 00 001 Total	11.1801	12.0000	9.6000	9.9000
2401 00 Total	11.1801	12.0000	9.6000	9.9000
2401 Total	11.1801	12.0000	9.6000	9.9000
Medical Re-imbursement Total	11.1801	12.0000	9.6000	9.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.1801	12.0000	9.6000	9.9000
Revenue	11.1801	12.0000	9.6000	9.9000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 001 98 27 Agriculture				
2401 00 001 98 27 29 Outsourcing of Services	0.0000	0.0000	1.5000	1.0000
2401 00 001 98 27 Total	0.0000	0.0000	1.5000	1.0000
2401 00 001 98 Total	0.0000	0.0000	1.5000	1.0000
2401 00 001 Total	0.0000	0.0000	1.5000	1.0000
2401 00 Total	0.0000	0.0000	1.5000	1.0000
2401 Total	0.0000	0.0000	1.5000	1.0000
Outsourcing of Services Total	0.0000	0.0000	1.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.5000	1.0000
Revenue	0.0000	0.0000	1.5000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 41 Human Development

2401 00 001 41 90 Chief Minister's Swanirbhar Parivar Yojana

2401 00 001 41 90 50 Other charges	0.0000	0.0000	0.0000	52.0000

2401 00 001 41 90 Total	0.0000	0.0000	0.0000	52.0000

2401 00 001 41 Total	0.0000	0.0000	0.0000	52.0000

2401 00 001 Total	0.0000	0.0000	0.0000	52.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 41 Human Development

2401 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2401 00 789 41 90 50 Other charges	0.0000	0.0000	0.0000	17.0000

2401 00 789 41 90 Total	0.0000	0.0000	0.0000	17.0000

2401 00 789 41 Total	0.0000	0.0000	0.0000	17.0000

2401 00 789 Total	0.0000	0.0000	0.0000	17.0000

2401 00 796 Tribal Area sub-plan

2401 00 796 41 Human Development

2401 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2401 00 796 41 90 50 Other charges	0.0000	0.0000	0.0000	31.0000

2401 00 796 41 90 Total	0.0000	0.0000	0.0000	31.0000

2401 00 796 41 Total	0.0000	0.0000	0.0000	31.0000

2401 00 796 Total	0.0000	0.0000	0.0000	31.0000

2401 00 Total	0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401	Total	0.0000	0.0000	0.0000	100.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)</u>					
2401	Crop Husbandry				
2401 00					
2401 00 104	Agricultural Farms				
2401 00 104 37	Agricultural Development				
2401 00 104 37 72	Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)				
2401 00 104 37 72 31	Grants-in-Aid	0.0000	0.0000	0.0000	2758.2516
2401 00 104 37 72	Total	0.0000	0.0000	0.0000	2758.2516
2401 00 104 37	Total	0.0000	0.0000	0.0000	2758.2516
2401 00 104	Total	0.0000	0.0000	0.0000	2758.2516
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 72	Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)				
2401 00 789 37 72 31	Grants-in-Aid	0.0000	0.0000	0.0000	901.7361
2401 00 789 37 72	Total	0.0000	0.0000	0.0000	901.7361
2401 00 789 37	Total	0.0000	0.0000	0.0000	901.7361
2401 00 789	Total	0.0000	0.0000	0.0000	901.7361
2401 00 796	Tribal Area sub-plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 72	Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)				
2401 00 796 37 72 31	Grants-in-Aid	0.0000	0.0000	0.0000	1644.3423
2401 00 796 37 72	Total	0.0000	0.0000	0.0000	1644.3423
2401 00 796 37	Total	0.0000	0.0000	0.0000	1644.3423
2401 00 796	Total	0.0000	0.0000	0.0000	1644.3423
2401 00	Total	0.0000	0.0000	0.0000	5304.3300
2401	Total	0.0000	0.0000	0.0000	5304.3300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)	Total	0.0000	0.0000	0.0000	5304.3300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5304.3300
	Revenue	0.0000	0.0000	0.0000	5304.3300
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-27		33512.8662	55954.8700	45880.1900	62540.2000
AGRICULTURE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33512.8662	55954.8700	45880.1900	62540.2000
	Revenue	27656.0358	42923.6933	35190.0596	54496.5333
	Capital	5856.8304	13031.1767	10690.1303	8043.6667
Total Recovery:- Demand:-27		3202.2408	6500.0000	4500.0000	6500.0000
AGRICULTURE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3202.2408	6500.0000	4500.0000	6500.0000
	Revenue	5.1714	0.0000	0.0000	4550.0000
	Capital	3197.0694	6500.0000	4500.0000	1950.0000
Net Amount:- Demand:-27		30310.6255	49454.8700	41380.1900	56040.2000
AGRICULTURE - (27)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	30310.6255	49454.8700	41380.1900	56040.2000
	Revenue	27650.8644	42923.6933	35190.0596	49946.5333
	Capital	5856.8304	6531.1767	6190.1304	6093.6667

Horticulture

Demand No : 28

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 02 Wages	10.0197	11.0000	12.0000	13.5000

2401 00 001 98 28 Total	10.0197	11.0000	12.0000	13.5000

2401 00 001 98 Total	10.0197	11.0000	12.0000	13.5000

2401 00 001 Total	10.0197	11.0000	12.0000	13.5000

2401 00 Total	10.0197	11.0000	12.0000	13.5000

2401 Total	10.0197	11.0000	12.0000	13.5000

2402 Soil and Water Conservation

2402 00

2402 00 001 Direction and Administration

2402 00 001 98 Administration

2402 00 001 98 28 Horticulture

2402 00 001 98 28 02 Wages	0.8758	3.0000	1.0000	2.0000

2402 00 001 98 28 Total	0.8758	3.0000	1.0000	2.0000

2402 00 001 98 Total	0.8758	3.0000	1.0000	2.0000

2402 00 001 Total	0.8758	3.0000	1.0000	2.0000

2402 00 Total	0.8758	3.0000	1.0000	2.0000

2402 Total	0.8758	3.0000	1.0000	2.0000

Wages Total	10.8955	14.0000	13.0000	15.5000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	10.8955	14.0000	13.0000	15.5000

Revenue	10.8955	14.0000	13.0000	15.5000

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 12 Electricity Charges	30.9607	35.0000	35.0000	38.0000

2401 00 001 98 28 Total	30.9607	35.0000	35.0000	38.0000

2401 00 001 98 Total	30.9607	35.0000	35.0000	38.0000

2401 00 001 Total	30.9607	35.0000	35.0000	38.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00	Total	30.9607	35.0000	35.0000	38.0000
2401	Total	30.9607	35.0000	35.0000	38.0000
Electricity Charges	Total	30.9607	35.0000	35.0000	38.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.9607	35.0000	35.0000	38.0000
	Revenue	30.9607	35.0000	35.0000	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2401	Crop Husbandry				
2401 00					
2401 00 001	Direction and Administration				
2401 00 001 98	Administration				
2401 00 001 98 28	Horticulture				
2401 00 001 98 28 27	Minor Works	0.2390	0.2400	0.2400	1.5600
2401 00 001 98 28	Total	0.2390	0.2400	0.2400	1.5600
2401 00 001 98	Total	0.2390	0.2400	0.2400	1.5600
2401 00 001	Total	0.2390	0.2400	0.2400	1.5600
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 28	Horticulture				
2401 00 789 98 28 27	Minor Works	1.0272	1.0300	1.0300	0.5100
2401 00 789 98 28	Total	1.0272	1.0300	1.0300	0.5100
2401 00 789 98	Total	1.0272	1.0300	1.0300	0.5100
2401 00 789	Total	1.0272	1.0300	1.0300	0.5100
2401 00 796	Tribal Area sub-plan				
2401 00 796 98	Administration				
2401 00 796 98 28	Horticulture				
2401 00 796 98 28 27	Minor Works	1.6494	1.6500	1.6500	0.9300
2401 00 796 98 28	Total	1.6494	1.6500	1.6500	0.9300
2401 00 796 98	Total	1.6494	1.6500	1.6500	0.9300
2401 00 796	Total	1.6494	1.6500	1.6500	0.9300
2401 00	Total	2.9155	2.9200	2.9200	3.0000
2401	Total	2.9155	2.9200	2.9200	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Minor Works	Total	2.9155	2.9200	2.9200	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9155	2.9200	2.9200	3.0000
	Revenue	2.9155	2.9200	2.9200	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 99 Others

2401 00 001 99 72 Salary for Staff Deputed to TTAADC

2401 00 001 99 72 31 Grants-in-Aid	603.7048	618.3900	674.7000	796.5000
2401 00 001 99 72 Total	603.7048	618.3900	674.7000	796.5000
2401 00 001 99 Total	603.7048	618.3900	674.7000	796.5000
2401 00 001 Total	603.7048	618.3900	674.7000	796.5000
2401 00 Total	603.7048	618.3900	674.7000	796.5000
2401 Total	603.7048	618.3900	674.7000	796.5000

Salary for Staff Deputed to TTAADC

Total	603.7048	618.3900	674.7000	796.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	603.7048	618.3900	674.7000	796.5000
Revenue	603.7048	618.3900	674.7000	796.5000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 70 State Share

2401 00 103 70 28 Horticulture

2401 00 103 70 28 31 Grants-in-Aid	0.0000	0.0000	1.6400	0.8300
2401 00 103 70 28 Total	0.0000	0.0000	1.6400	0.8300
2401 00 103 70 Total	0.0000	0.0000	1.6400	0.8300
2401 00 103 Total	0.0000	0.0000	1.6400	0.8300
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 70 State Share				
2401 00 789 70 28 Horticulture				
2401 00 789 70 28 31 Grants-in-Aid	0.0000	0.0000	0.5600	0.2700
2401 00 789 70 28 Total	0.0000	0.0000	0.5600	0.2700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 70 Total	0.0000	0.0000	0.5600	0.2700
2401 00 789 Total	0.0000	0.0000	0.5600	0.2700
2401 00 796 Tribal Area sub-plan				
2401 00 796 70 State Share				
2401 00 796 70 28 Horticulture				
2401 00 796 70 28 31 Grants-in-Aid	0.0000	0.0000	1.0100	0.5000
2401 00 796 70 28 Total	0.0000	0.0000	1.0100	0.5000
2401 00 796 70 Total	0.0000	0.0000	1.0100	0.5000
2401 00 796 Total	0.0000	0.0000	1.0100	0.5000
2401 00 Total	0.0000	0.0000	3.2100	1.6000
2401 Total	0.0000	0.0000	3.2100	1.6000
State Share Total	0.0000	0.0000	3.2100	1.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	3.2100	1.6000
Revenue	0.0000	0.0000	3.2100	1.6000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 119 Horticultural and Vegetable Crops

4552 00 119 91 Central Assistance to State Plan

4552 00 119 91 08 North Eastern Council (NEC)

4552 00 119 91 08 53 Major works	27.9960	10.0000	51.1000	0.0000

4552 00 119 91 08 Total	27.9960	10.0000	51.1000	0.0000

4552 00 119 91 Total	27.9960	10.0000	51.1000	0.0000

4552 00 119 Total	27.9960	10.0000	51.1000	0.0000

4552 00 789 Special Component Plan for Scheduled Caste

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	23.0528	20.0000	57.3900	0.0000

4552 00 789 91 08 Total	23.0528	20.0000	57.3900	0.0000

4552 00 789 91 Total	23.0528	20.0000	57.3900	0.0000

4552 00 789 Total	23.0528	20.0000	57.3900	0.0000

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works	18.0000	20.0000	30.4100	0.0000

4552 00 796 91 08 Total	18.0000	20.0000	30.4100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 796 91 Total	18.0000	20.0000	30.4100	0.0000
4552 00 796 Total	18.0000	20.0000	30.4100	0.0000
4552 00 Total	69.0487	50.0000	138.9000	0.0000
4552 Total	69.0487	50.0000	138.9000	0.0000
CASP - NEC Total	69.0487	50.0000	138.9000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	69.0487	50.0000	138.9000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	69.0487	50.0000	138.9000	0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 37 Agricultural Development

2401 00 796 37 33 Production of Planting Materials and
Development of Progeny Orchard

2401 00 796 37 33 47	Transfer of fund to TTAADC, PRI and ULB	30.0000	30.0000	30.0000	30.0000

2401 00 796 37 33	Total	30.0000	30.0000	30.0000	30.0000

2401 00 796 37 64 Scheme for Development of Horticulture in
Tripura

2401 00 796 37 64 47	Transfer of fund to TTAADC, PRI and ULB	180.0000	180.0000	180.0000	212.0000

2401 00 796 37 64	Total	180.0000	180.0000	180.0000	212.0000

2401 00 796 37	Total	210.0000	210.0000	210.0000	242.0000

2401 00 796 98 Administration

2401 00 796 98 28 Horticulture

2401 00 796 98 28 47	Transfer of fund to TTAADC, PRI and ULB	5.0000	5.0000	5.0000	14.0000

2401 00 796 98 28	Total	5.0000	5.0000	5.0000	14.0000

2401 00 796 98	Total	5.0000	5.0000	5.0000	14.0000

2401 00 796	Total	215.0000	215.0000	215.0000	256.0000

2401 00	Total	215.0000	215.0000	215.0000	256.0000

2401	Total	215.0000	215.0000	215.0000	256.0000

2402 Soil and Water Conservation

2402 00

2402 00 796 Tribal Area sub-plan

2402 00 796 37 Agricultural Development

2402 00 796 37 52 Soil and Water Management

2402 00 796 37 52 47	Transfer of fund to TTAADC, PRI and ULB	5.0000	4.0000	4.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2402 00 796 37 52 Total	5.0000	4.0000	4.0000	5.0000	
2402 00 796 37 Total	5.0000	4.0000	4.0000	5.0000	
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	4.0000	5.0000	5.0000	7.0000	
2402 00 796 98 28 Total	4.0000	5.0000	5.0000	7.0000	
2402 00 796 98 Total	4.0000	5.0000	5.0000	7.0000	
2402 00 796 Total	9.0000	9.0000	9.0000	12.0000	
2402 00 Total	9.0000	9.0000	9.0000	12.0000	
2402 Total	9.0000	9.0000	9.0000	12.0000	
Transfer of fund to					
TTAADC	Total	224.0000	224.0000	224.0000	268.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	224.0000	224.0000	224.0000	268.0000
	Revenue	224.0000	224.0000	224.0000	268.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 90 State Share for Central Assistance to State Plan

2401 00 119 90 32 State Share of National Horticulture Mission

2401 00 119 90 32 31 Grants-in-Aid	127.1100	202.2200	166.9000	232.0000

2401 00 119 90 32 Total	127.1100	202.2200	166.9000	232.0000

2401 00 119 90 Total	127.1100	202.2200	166.9000	232.0000

2401 00 119 Total	127.1100	202.2200	166.9000	232.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 90 State Share for Central Assistance to State Plan

2401 00 789 90 32 State Share of National Horticulture Mission

2401 00 789 90 32 31 Grants-in-Aid	41.5600	33.0000	54.5700	76.0000

2401 00 789 90 32 Total	41.5600	33.0000	54.5700	76.0000

2401 00 789 90 Total	41.5600	33.0000	54.5700	76.0000

2401 00 789 Total	41.5600	33.0000	54.5700	76.0000

2401 00 796 Tribal Area sub-plan

2401 00 796 90 State Share for Central Assistance to State Plan

2401 00 796 90 32 State Share of National Horticulture Mission

2401 00 796 90 32 31 Grants-in-Aid	75.7700	202.0000	99.5100	137.0000

2401 00 796 90 32 Total	75.7700	202.0000	99.5100	137.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 796 90 Total	75.7700	202.0000	99.5100	137.0000
2401 00 796 Total	75.7700	202.0000	99.5100	137.0000
2401 00 Total	244.4400	437.2200	320.9800	445.0000
2401 Total	244.4400	437.2200	320.9800	445.0000
2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 90 State Share for Central Assistance to State Plan				
2402 00 102 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 102 90 17 31 Grants-in-Aid	81.5556	144.7800	103.1100	115.7000
2402 00 102 90 17 Total	81.5556	144.7800	103.1100	115.7000
2402 00 102 90 Total	81.5556	144.7800	103.1100	115.7000
2402 00 102 Total	81.5556	144.7800	103.1100	115.7000
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 90 State Share for Central Assistance to State Plan				
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 90 17 31 Grants-in-Aid	0.0000	33.0000	33.0000	37.9000
2402 00 789 90 17 Total	0.0000	33.0000	33.0000	37.9000
2402 00 789 90 Total	0.0000	33.0000	33.0000	37.9000
2402 00 789 Total	0.0000	33.0000	33.0000	37.9000
2402 00 796 Tribal Area sub-plan				
2402 00 796 90 State Share for Central Assistance to State Plan				
2402 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 90 17 31 Grants-in-Aid	37.8889	51.6700	78.7000	68.8000
2402 00 796 90 17 Total	37.8889	51.6700	78.7000	68.8000
2402 00 796 90 Total	37.8889	51.6700	78.7000	68.8000
2402 00 796 Total	37.8889	51.6700	78.7000	68.8000
2402 00 Total	119.4444	229.4500	214.8100	222.4000
2402 Total	119.4444	229.4500	214.8100	222.4000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 119 Horticultural and Vegetable Crops				
4552 00 119 90 State Share for Central Assistance to State Plan				
4552 00 119 90 08 State Share of North Eastern Council (NEC)				
4552 00 119 90 08 53 Major works	0.0000	0.0000	8.6700	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4552 00 119 90 08 Total	0.0000	0.0000	8.6700	0.0000	
4552 00 119 90 Total	0.0000	0.0000	8.6700	0.0000	
4552 00 119 Total	0.0000	0.0000	8.6700	0.0000	
4552 00 789 Special Component Plan for Scheduled Caste					
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	0.6700	0.0000	7.8200	0.0000	
4552 00 789 90 08 Total	0.6700	0.0000	7.8200	0.0000	
4552 00 789 90 Total	0.6700	0.0000	7.8200	0.0000	
4552 00 789 Total	0.6700	0.0000	7.8200	0.0000	
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.0000	6.5200	0.0000	
4552 00 796 90 08 Total	0.0000	0.0000	6.5200	0.0000	
4552 00 796 90 Total	0.0000	0.0000	6.5200	0.0000	
4552 00 796 Total	0.0000	0.0000	6.5200	0.0000	
4552 00 Total	0.6700	0.0000	23.0100	0.0000	
4552 Total	0.6700	0.0000	23.0100	0.0000	
State Share / Contribution of CASP	Total	364.5544	666.6700	558.8000	667.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	364.5544	666.6700	558.8000	667.4000
	Revenue	363.8844	666.6700	535.7900	667.4000
	Capital	0.6700	0.0000	23.0100	0.0000

Others

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 03 Overtime Allowance	0.0300	0.0300	0.0200	0.0200

2401 00 001 98 28 11 Travel Expenses	0.6402	0.4000	0.8000	1.0000

2401 00 001 98 28 13 Office Expenses	2.6470	2.8000	3.1100	2.5000

2401 00 001 98 28 14 Rents, Rates and Taxes	0.1751	0.3000	0.1400	0.1000

2401 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	1.2671	1.4000	1.3800	1.5000

2401 00 001 98 28 19 Hiring charges of private vehicles	0.5200	0.5200	0.4100	0.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 001 98 28 26 Advertising and Publicity	0.4100	0.4500	0.1900	0.5000
2401 00 001 98 28 Total	5.6894	5.9000	6.0500	6.0700
2401 00 001 98 Total	5.6894	5.9000	6.0500	6.0700
2401 00 001 Total	5.6894	5.9000	6.0500	6.0700
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 28 Horticulture				
2401 00 789 98 28 03 Overtime Allowance	0.0099	0.0100	0.0100	0.0000
2401 00 789 98 28 11 Travel Expenses	0.1406	0.1600	0.2600	0.2000
2401 00 789 98 28 13 Office Expenses	0.5959	1.1200	1.1200	1.6300
2401 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.5547	0.5600	0.5300	0.6000
2401 00 789 98 28 19 Hiring charges of private vehicles	0.2091	0.2100	0.1800	0.2000
2401 00 789 98 28 26 Advertising and Publicity	0.0740	0.1800	0.0800	0.2000
2401 00 789 98 28 Total	1.5843	2.2400	2.1800	2.8300
2401 00 789 98 Total	1.5843	2.2400	2.1800	2.8300
2401 00 789 Total	1.5843	2.2400	2.1800	2.8300
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 03 Overtime Allowance	0.0200	0.0200	0.0100	0.0000
2401 00 796 98 28 11 Travel Expenses	0.1790	0.2400	0.1000	0.3000
2401 00 796 98 28 13 Office Expenses	1.6365	1.6800	2.1100	2.5000
2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.8258	0.8400	1.0200	1.5000
2401 00 796 98 28 19 Hiring charges of private vehicles	0.3034	0.3100	0.2500	0.5000
2401 00 796 98 28 26 Advertising and Publicity	0.2152	0.2700	0.1100	0.3000
2401 00 796 98 28 Total	3.1799	3.3600	3.6000	5.1000
2401 00 796 98 Total	3.1799	3.3600	3.6000	5.1000
2401 00 796 Total	3.1799	3.3600	3.6000	5.1000
2401 00 Total	10.4535	11.5000	11.8300	14.0000
2401 Total	10.4535	11.5000	11.8300	14.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 11 Travel Expenses	1.1367	1.2000	0.7000	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 001 98 28 13	Office Expenses					0.1536	0.2200	0.7200	1.0000
2402 00 001 98 28 18	Cost of fuel etc and maintenance cost of vehicles					0.4405	0.6000	0.4900	0.5000
2402 00 001 98 28 19	Hiring charges of private vehicles					0.0450	0.2300	0.2200	0.3000
2402 00 001 98 28	Total					1.7758	2.2500	2.1300	2.1000
2402 00 001 98	Total					1.7758	2.2500	2.1300	2.1000
2402 00 001	Total					1.7758	2.2500	2.1300	2.1000
2402 00 789	Special Component Plan for Scheduled Caste								
2402 00 789 98	Administration								
2402 00 789 98 28	Horticulture								
2402 00 789 98 28 11	Travel Expenses					0.3554	0.4800	0.2600	0.2000
2402 00 789 98 28 13	Office Expenses					0.0534	0.0900	0.2500	0.5000
2402 00 789 98 28 18	Cost of fuel etc and maintenance cost of vehicles					0.1883	0.2400	0.1000	0.3000
2402 00 789 98 28 19	Hiring charges of private vehicles					0.0742	0.0900	0.0800	0.2000
2402 00 789 98 28	Total					0.6713	0.9000	0.6900	1.2000
2402 00 789 98	Total					0.6713	0.9000	0.6900	1.2000
2402 00 789	Total					0.6713	0.9000	0.6900	1.2000
2402 00 796	Tribal Area sub-plan								
2402 00 796 98	Administration								
2402 00 796 98 28	Horticulture								
2402 00 796 98 28 11	Travel Expenses					0.6116	0.7200	0.2900	0.2500
2402 00 796 98 28 13	Office Expenses					0.0769	0.1300	0.7500	2.0000
2402 00 796 98 28 18	Cost of fuel etc and maintenance cost of vehicles					0.3378	0.3600	0.1800	0.3000
2402 00 796 98 28 19	Hiring charges of private vehicles					0.1397	0.1400	0.1300	0.1500
2402 00 796 98 28	Total					1.1659	1.3500	1.3500	2.7000
2402 00 796 98	Total					1.1659	1.3500	1.3500	2.7000
2402 00 796	Total					1.1659	1.3500	1.3500	2.7000
2402 00	Total					3.6131	4.5000	4.1700	6.0000
2402	Total					3.6131	4.5000	4.1700	6.0000
Others	Total					14.0666	16.0000	16.0000	20.0000
	Charged					0.0000	0.0000	0.0000	0.0000
	Voted					14.0666	16.0000	16.0000	20.0000
	Revenue					14.0666	16.0000	16.0000	20.0000
	Capital					0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 01 Salaries	3491.9611	3700.0000	3400.0000	3808.0000

2401 00 001 98 28 Total	3491.9611	3700.0000	3400.0000	3808.0000

2401 00 001 98 Total	3491.9611	3700.0000	3400.0000	3808.0000

2401 00 001 Total	3491.9611	3700.0000	3400.0000	3808.0000

2401 00 Total	3491.9611	3700.0000	3400.0000	3808.0000

2401 Total	3491.9611	3700.0000	3400.0000	3808.0000

2402 Soil and Water Conservation

2402 00

2402 00 001 Direction and Administration

2402 00 001 98 Administration

2402 00 001 98 28 Horticulture

2402 00 001 98 28 01 Salaries	720.2953	735.0000	812.3000	950.0000

2402 00 001 98 28 Total	720.2953	735.0000	812.3000	950.0000

2402 00 001 98 Total	720.2953	735.0000	812.3000	950.0000

2402 00 001 Total	720.2953	735.0000	812.3000	950.0000

2402 00 Total	720.2953	735.0000	812.3000	950.0000

2402 Total	720.2953	735.0000	812.3000	950.0000

Salaries Total	4212.2564	4435.0000	4212.3000	4758.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	4212.2564	4435.0000	4212.3000	4758.0000

Revenue	4212.2564	4435.0000	4212.3000	4758.0000

Capital	0.0000	0.0000	0.0000	0.0000

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

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

2402 00 102 91 Central Assistance to State Plan

2402 00 102 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				

2402 00 102 91 17 31 Grants-in-Aid	734.0000	500.0000	1040.0000	1040.0000

2402 00 102 91 17 Total	734.0000	500.0000	1040.0000	1040.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 102 91 Total	734.0000	500.0000	1040.0000	1040.0000
2402 00 102 Total	734.0000	500.0000	1040.0000	1040.0000
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 91 Central Assistance to State Plan				
2402 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 91 17 31 Grants-in-Aid	0.0000	1000.0000	340.0000	340.0000
2402 00 789 91 17 Total	0.0000	1000.0000	340.0000	340.0000
2402 00 789 91 Total	0.0000	1000.0000	340.0000	340.0000
2402 00 789 Total	0.0000	1000.0000	340.0000	340.0000
2402 00 796 Tribal Area sub-plan				
2402 00 796 91 Central Assistance to State Plan				
2402 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 91 17 31 Grants-in-Aid	341.0000	1000.0000	620.0000	620.0000
2402 00 796 91 17 Total	341.0000	1000.0000	620.0000	620.0000
2402 00 796 91 Total	341.0000	1000.0000	620.0000	620.0000
2402 00 796 Total	341.0000	1000.0000	620.0000	620.0000
2402 00 Total	1075.0000	2500.0000	2000.0000	2000.0000
2402 Total	1075.0000	2500.0000	2000.0000	2000.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Total	1075.0000	2500.0000	2000.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1075.0000	2500.0000	2000.0000	2000.0000
Revenue	1075.0000	2500.0000	2000.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Horticulture Mission

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 91 Central Assistance to State Plan

2401 00 119 91 32 National Horticulture Mission

2401 00 119 91 32 31 Grants-in-Aid	1144.0000	500.0000	1502.2800	2080.0000

2401 00 119 91 32 Total	1144.0000	500.0000	1502.2800	2080.0000

2401 00 119 91 Total	1144.0000	500.0000	1502.2800	2080.0000

2401 00 119 Total	1144.0000	500.0000	1502.2800	2080.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 91 32 National Horticulture Mission				
2401 00 789 91 32 31 Grants-in-Aid	374.0000	1200.0000	491.1300	680.0000
2401 00 789 91 32 Total	374.0000	1200.0000	491.1300	680.0000
2401 00 789 91 Total	374.0000	1200.0000	491.1300	680.0000
2401 00 789 Total	374.0000	1200.0000	491.1300	680.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 32 National Horticulture Mission				
2401 00 796 91 32 31 Grants-in-Aid	682.0000	1800.0000	895.5900	1240.0000
2401 00 796 91 32 Total	682.0000	1800.0000	895.5900	1240.0000
2401 00 796 91 Total	682.0000	1800.0000	895.5900	1240.0000
2401 00 796 Total	682.0000	1800.0000	895.5900	1240.0000
2401 00 Total	2200.0000	3500.0000	2889.0000	4000.0000
2401 Total	2200.0000	3500.0000	2889.0000	4000.0000
CASP - National Horticulture Mission Total	2200.0000	3500.0000	2889.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2200.0000	3500.0000	2889.0000	4000.0000
Revenue	2200.0000	3500.0000	2889.0000	4000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 190 Investments in Public Sector and other Undertakings

4401 00 190 23 Corporations / PSUs / Boards

4401 00 190 23 09 Tripura Horticulture Corporation Ltd.

4401 00 190 23 09 54 Investments	10.0000	15.0000	15.0000	41.6000

4401 00 190 23 09 Total	10.0000	15.0000	15.0000	41.6000

4401 00 190 23 Total	10.0000	15.0000	15.0000	41.6000

4401 00 190 Total	10.0000	15.0000	15.0000	41.6000

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 23 Corporations / PSUs / Boards

4401 00 789 23 09 Tripura Horticulture Corporation Ltd.

4401 00 789 23 09 54 Investments	10.0000	25.0000	25.0000	13.6000

4401 00 789 23 09 Total	10.0000	25.0000	25.0000	13.6000

4401 00 789 23 Total	10.0000	25.0000	25.0000	13.6000

4401 00 789 Total	10.0000	25.0000	25.0000	13.6000

4401 00 Total	20.0000	40.0000	40.0000	55.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 Total	20.0000	40.0000	40.0000	55.2000
5465 <i>Investments in General Financial and Trading Institutions</i>				
5465 02 Investment in Trading Institutions				
5465 02 796 Tribal Area sub-plan				
5465 02 796 23 Corporations / PSUs / Boards				
5465 02 796 23 09 Tripura Horticulture Corporation Ltd.				
5465 02 796 23 09 54 Investments	10.0000	35.0000	35.0000	24.8000
5465 02 796 23 09 Total	10.0000	35.0000	35.0000	24.8000
5465 02 796 23 Total	10.0000	35.0000	35.0000	24.8000
5465 02 796 Total	10.0000	35.0000	35.0000	24.8000
5465 02 Total	10.0000	35.0000	35.0000	24.8000
5465 Total	10.0000	35.0000	35.0000	24.8000
Grants to PSUs - Tripura Horticulture Corporation Ltd.				
Total	30.0000	75.0000	75.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.0000	75.0000	75.0000	80.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	30.0000	75.0000	75.0000	80.0000

Horticultural Research & Training2401 *Crop Husbandry*

2401 00

2401 00 119 *Horticulture and Vegetable Crops*2401 00 119 03 *Research and Training*2401 00 119 03 17 *Horticultural Research & Training*

2401 00 119 03 17 20	Other Administrative Expenses	2.4728	2.6000	2.6000	2.6000

2401 00 119 03 17 21	Supplies and Materials	14.6260	7.8000	7.8000	7.8000

2401 00 119 03 17 26	Advertising and Publicity	0.1000	0.5200	0.5200	0.5200

2401 00 119 03 17 27	Minor Works	15.4910	13.0000	13.0000	18.0000

2401 00 119 03 17 50	Other charges	1.9468	2.0800	2.0800	2.0800

2401 00 119 03 17	Total	34.6365	26.0000	26.0000	31.0000

2401 00 119 03	Total	34.6365	26.0000	26.0000	31.0000

2401 00 119	Total	34.6365	26.0000	26.0000	31.0000

2401 00 789 *Special Component Plan for Scheduled Caste*2401 00 789 03 *Research and Training*2401 00 789 03 17 *Horticultural Research & Training*

2401 00 789 03 17 20	Other Administrative Expenses	0.6175	0.8500	0.8500	0.8500

2401 00 789 03 17 21	Supplies and Materials	4.3466	2.5500	2.5500	2.5500

2401 00 789 03 17 26	Advertising and Publicity	0.0441	0.1700	0.1700	0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 03 17 27 Minor Works	4.9894	4.2500	4.2500	6.2500
2401 00 789 03 17 50 Other charges	0.4882	0.6800	0.6800	0.6800
2401 00 789 03 17 Total	10.4858	8.5000	8.5000	10.5000
2401 00 789 03 Total	10.4858	8.5000	8.5000	10.5000
2401 00 789 Total	10.4858	8.5000	8.5000	10.5000
2401 00 796 Tribal Area sub-plan				
2401 00 796 03 Research and Training				
2401 00 796 03 17 Horticultural Research & Training				
2401 00 796 03 17 20 Other Administrative Expenses	1.1221	1.5500	1.5500	1.5500
2401 00 796 03 17 21 Supplies and Materials	9.2961	4.6500	4.6500	4.6500
2401 00 796 03 17 26 Advertising and Publicity	0.0800	0.3100	0.3100	0.3100
2401 00 796 03 17 27 Minor Works	9.2864	7.7500	7.7500	10.7500
2401 00 796 03 17 50 Other charges	1.1731	1.2400	1.2400	1.2400
2401 00 796 03 17 Total	20.9578	15.5000	15.5000	18.5000
2401 00 796 03 Total	20.9578	15.5000	15.5000	18.5000
2401 00 796 Total	20.9578	15.5000	15.5000	18.5000
2401 00 Total	66.0801	50.0000	50.0000	60.0000
2401 Total	66.0801	50.0000	50.0000	60.0000
Horticultural Research & Training Total	66.0801	50.0000	50.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	66.0801	50.0000	50.0000	60.0000
Revenue	66.0801	50.0000	50.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Production of Planting Materials and Development of Progeny Orchard

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 37 Agricultural Development				
2401 00 119 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 119 37 33 21 Supplies and Materials	1.8059	0.0000	5.9000	2.0000
2401 00 119 37 33 27 Minor Works	7.6528	0.0000	0.0000	3.0000
2401 00 119 37 33 50 Other charges	0.6201	0.0000	0.0000	0.0000
2401 00 119 37 33 Total	10.0788	0.0000	5.9000	5.0000
2401 00 119 37 Total	10.0788	0.0000	5.9000	5.0000
2401 00 119 Total	10.0788	0.0000	5.9000	5.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 37 Agricultural Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 789 37 33 21	Supplies and Materials	0.8752	0.0000	1.7700	4.0000
2401 00 789 37 33 27	Minor Works	2.8530	0.0000	0.0000	6.0000
2401 00 789 37 33 50	Other charges	0.2753	0.0000	0.0000	0.0000
2401 00 789 37 33	Total	4.0035	0.0000	1.7700	10.0000
2401 00 789 37	Total	4.0035	0.0000	1.7700	10.0000
2401 00 789	Total	4.0035	0.0000	1.7700	10.0000
2401 00 796	Tribal Area sub-plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 33	Production of Planting Materials and Development of Progeny Orchard				
2401 00 796 37 33 21	Supplies and Materials	0.9117	0.0000	2.3300	4.0000
2401 00 796 37 33 27	Minor Works	4.8829	0.0000	0.0000	6.0000
2401 00 796 37 33 50	Other charges	0.4356	0.0000	0.0000	0.0000
2401 00 796 37 33	Total	6.2302	0.0000	2.3300	10.0000
2401 00 796 37	Total	6.2302	0.0000	2.3300	10.0000
2401 00 796	Total	6.2302	0.0000	2.3300	10.0000
2401 00	Total	20.3125	0.0000	10.0000	25.0000
2401	Total	20.3125	0.0000	10.0000	25.0000
Production of Planting Materials and Development of Progeny Orchard	Total	20.3125	0.0000	10.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.3125	0.0000	10.0000	25.0000
	Revenue	20.3125	0.0000	10.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402 Soil and Water Conservation

2402 00

2402 00 001 Direction and Administration

2402 00 001 37 Agricultural Development

2402 00 001 37 52 Soil and Water Management

2402 00 001 37 52 27	Minor Works	0.6700	0.9200	0.9200	1.0400

2402 00 001 37 52	Total	0.6700	0.9200	0.9200	1.0400

2402 00 001 37	Total	0.6700	0.9200	0.9200	1.0400

2402 00 001	Total	0.6700	0.9200	0.9200	1.0400

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 37 Agricultural Development

2402 00 789 37 52 Soil and Water Management

2402 00 789 37 52 27	Minor Works	0.1520	0.3700	0.3700	0.3400

2402 00 789 37 52	Total	0.1520	0.3700	0.3700	0.3400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 789 37 Total	0.1520	0.3700	0.3700	0.3400
2402 00 789 Total	0.1520	0.3700	0.3700	0.3400
2402 00 796 Tribal Area sub-plan				
2402 00 796 37 Agricultural Development				
2402 00 796 37 52 Soil and Water Management				
2402 00 796 37 52 27 Minor Works	0.5000	0.5500	0.5500	0.6200
2402 00 796 37 52 Total	0.5000	0.5500	0.5500	0.6200
2402 00 796 37 Total	0.5000	0.5500	0.5500	0.6200
2402 00 796 Total	0.5000	0.5500	0.5500	0.6200
2402 00 Total	1.3220	1.8400	1.8400	2.0000
2402 Total	1.3220	1.8400	1.8400	2.0000
Soil and Water Management Total	1.3220	1.8400	1.8400	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.3220	1.8400	1.8400	2.0000
Revenue	1.3220	1.8400	1.8400	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 37 Agricultural Development

2401 00 119 37 64 Scheme for Development of Horticulture in Tripura

2401 00 119 37 64 20 Other Administrative Expenses	11.6987	12.3500	9.9400	1.1000

2401 00 119 37 64 21 Supplies and Materials	19.6555	22.2300	43.5500	30.8000

2401 00 119 37 64 27 Minor Works	14.5690	14.8200	21.9100	10.1000

2401 00 119 37 64 31 Grants-in-Aid	2.6000	2.6000	2.6000	0.0000

2401 00 119 37 64 Total	48.5232	52.0000	78.0000	42.0000

2401 00 119 37 Total	48.5232	52.0000	78.0000	42.0000

2401 00 119 Total	48.5232	52.0000	78.0000	42.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

2401 00 789 37 64 Scheme for Development of Horticulture in Tripura

2401 00 789 37 64 20 Other Administrative Expenses	3.4548	4.0400	3.2500	2.2000

2401 00 789 37 64 21 Supplies and Materials	7.1736	7.2700	14.2700	61.6000

2401 00 789 37 64 27 Minor Works	4.6540	4.8400	7.1300	20.2000

2401 00 789 37 64 31 Grants-in-Aid	0.8400	0.8500	0.8500	0.0000

2401 00 789 37 64 Total	16.1224	17.0000	25.5000	84.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 37 Total	16.1224	17.0000	25.5000	84.0000
2401 00 789 Total	16.1224	17.0000	25.5000	84.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura				
2401 00 796 37 64 20 Other Administrative Expenses	6.0251	7.3600	6.0200	2.2000
2401 00 796 37 64 21 Supplies and Materials	11.6719	13.2500	26.0000	61.6000
2401 00 796 37 64 27 Minor Works	7.7029	8.8400	12.9300	20.2000
2401 00 796 37 64 31 Grants-in-Aid	1.5600	1.5500	1.5500	0.0000
2401 00 796 37 64 Total	26.9600	31.0000	46.5000	84.0000
2401 00 796 37 Total	26.9600	31.0000	46.5000	84.0000
2401 00 796 Total	26.9600	31.0000	46.5000	84.0000
2401 00 Total	91.6055	100.0000	150.0000	210.0000
2401 Total	91.6055	100.0000	150.0000	210.0000
Scheme for Development of Horticulture in Tripura Total	91.6055	100.0000	150.0000	210.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	91.6055	100.0000	150.0000	210.0000
Revenue	91.6055	100.0000	150.0000	210.0000
Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 37 Agricultural Development

2401 00 119 37 71 Gardening/Beautification

2401 00 119 37 71 21 Supplies and Materials 39.2920 15.0000 15.0000 56.0000

2401 00 119 37 71 27 Minor Works 11.0544 45.0000 45.0000 24.0000

2401 00 119 37 71 **Total** 50.3464 60.0000 60.0000 80.00002401 00 119 37 **Total** 50.3464 60.0000 60.0000 80.00002401 00 119 **Total** 50.3464 60.0000 60.0000 80.00002401 00 **Total** 50.3464 60.0000 60.0000 80.00002401 **Total** 50.3464 60.0000 60.0000 80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Beautification	Total	50.3464	60.0000	60.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.3464	60.0000	60.0000	80.0000
	Revenue	50.3464	60.0000	60.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2401	Crop Husbandry				
2401	00				
2401	00 001				
2401	00 001 98				
2401	00 001 98 28				
2401	00 001 98 28 07	2.3058	3.0000	3.0000	3.0000
	Medical Reimbursement				
2401	00 001 98 28	2.3058	3.0000	3.0000	3.0000
2401	00 001 98	2.3058	3.0000	3.0000	3.0000
2401	00 001	2.3058	3.0000	3.0000	3.0000
2401	00	2.3058	3.0000	3.0000	3.0000
2401	Total	2.3058	3.0000	3.0000	3.0000
2402	Soil and Water Conservation				
2402	00				
2402	00 001				
2402	00 001 98				
2402	00 001 98 28				
2402	00 001 98 28 07	1.2155	1.8000	1.8000	2.0000
	Medical Reimbursement				
2402	00 001 98 28	1.2155	1.8000	1.8000	2.0000
2402	00 001 98	1.2155	1.8000	1.8000	2.0000
2402	00 001	1.2155	1.8000	1.8000	2.0000
2402	00	1.2155	1.8000	1.8000	2.0000
2402	Total	1.2155	1.8000	1.8000	2.0000
Medical Re-imbursement	Total	3.5213	4.8000	4.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5213	4.8000	4.8000	5.0000
	Revenue	3.5213	4.8000	4.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2402 Soil and Water Conservation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2402 00					
2402 00 109 Extension and Training					
2402 00 109 41 Human Development					
2402 00 109 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2402 00 109 41 90 50 Other charges	0.0000	0.0000	0.0000	20.0000	
2402 00 109 41 90 Total	0.0000	0.0000	0.0000	20.0000	
2402 00 109 41 Total	0.0000	0.0000	0.0000	20.0000	
2402 00 109 Total	0.0000	0.0000	0.0000	20.0000	
2402 00 789 Special Component Plan for Scheduled Caste					
2402 00 789 41 Human Development					
2402 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2402 00 789 41 90 50 Other charges	0.0000	0.0000	0.0000	40.0000	
2402 00 789 41 90 Total	0.0000	0.0000	0.0000	40.0000	
2402 00 789 41 Total	0.0000	0.0000	0.0000	40.0000	
2402 00 789 Total	0.0000	0.0000	0.0000	40.0000	
2402 00 796 Tribal Area sub-plan					
2402 00 796 41 Human Development					
2402 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2402 00 796 41 90 50 Other charges	0.0000	0.0000	0.0000	40.0000	
2402 00 796 41 90 Total	0.0000	0.0000	0.0000	40.0000	
2402 00 796 41 Total	0.0000	0.0000	0.0000	40.0000	
2402 00 796 Total	0.0000	0.0000	0.0000	40.0000	
2402 00 Total	0.0000	0.0000	0.0000	100.0000	
2402 Total	0.0000	0.0000	0.0000	100.0000	
Chief Ministers					
Swanirbhar Parivar	Total	0.0000	0.0000	0.0000	100.0000
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-28		9070.5905	12353.6200	11119.4700	13130.0000
HORTICULTURE - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9070.5905	12353.6200	11119.4700	13130.0000
	Revenue	8970.8718	12228.6200	10882.5600	13050.0000
	Capital	99.7187	125.0000	236.9100	80.0000

Animal Resource Development

Demand No : 29

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00				

Wages

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 02 Wages	47.2238	170.0000	165.0000	175.0000

2403 00 001 98 29 Total	47.2238	170.0000	165.0000	175.0000

2403 00 001 98 Total	47.2238	170.0000	165.0000	175.0000

2403 00 001 Total	47.2238	170.0000	165.0000	175.0000

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 36 Veterinary Hospitals and Dispensaries

2403 00 101 39 36 02 Wages	16.0903	0.0000	0.0000	0.0000

2403 00 101 39 36 Total	16.0903	0.0000	0.0000	0.0000

2403 00 101 39 Total	16.0903	0.0000	0.0000	0.0000

2403 00 101 Total	16.0903	0.0000	0.0000	0.0000

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 05 Breeding Operation

2403 00 102 39 05 02 Wages	5.1170	0.0000	0.0000	0.0000

2403 00 102 39 05 Total	5.1170	0.0000	0.0000	0.0000

2403 00 102 39 Total	5.1170	0.0000	0.0000	0.0000

2403 00 102 Total	5.1170	0.0000	0.0000	0.0000

2403 00 103 Poultry Development

2403 00 103 39 Animal Resource Development

2403 00 103 39 05 Breeding Operation

2403 00 103 39 05 02 Wages	11.0854	0.0000	0.0000	0.0000

2403 00 103 39 05 Total	11.0854	0.0000	0.0000	0.0000

2403 00 103 39 Total	11.0854	0.0000	0.0000	0.0000

2403 00 103 Total	11.0854	0.0000	0.0000	0.0000

2403 00 104 Sheep and Wool Development

2403 00 104 39 Animal Resource Development

2403 00 104 39 05 Breeding Operation

2403 00 104 39 05 02 Wages	13.0671	0.0000	0.0000	0.0000

2403 00 104 39 05 Total	13.0671	0.0000	0.0000	0.0000

2403 00 104 39 Total	13.0671	0.0000	0.0000	0.0000

2403 00 104 Total	13.0671	0.0000	0.0000	0.0000

2403 00 105 Piggery Development

2403 00 105 39 Animal Resource Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 02 Wages	29.5129	0.0000	0.0000	0.0000
2403 00 105 39 05 Total	29.5129	0.0000	0.0000	0.0000
2403 00 105 39 Total	29.5129	0.0000	0.0000	0.0000
2403 00 105 Total	29.5129	0.0000	0.0000	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 02 Wages	21.8933	0.0000	0.0000	0.0000
2403 00 107 39 11 Total	21.8933	0.0000	0.0000	0.0000
2403 00 107 39 Total	21.8933	0.0000	0.0000	0.0000
2403 00 107 Total	21.8933	0.0000	0.0000	0.0000
2403 00 Total	143.9898	170.0000	165.0000	175.0000
2403 Total	143.9898	170.0000	165.0000	175.0000
Wages	Total	143.9898	170.0000	165.0000
	Charged	0.0000	0.0000	0.0000
	Voted	143.9898	170.0000	175.0000
	Revenue	143.9898	170.0000	175.0000
	Capital	0.0000	0.0000	0.0000
Interest				
2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 200 Interest on Other Internal Debts				
2049 01 200 58 Debt Services				
2049 01 200 58 11 NABARD				
2049 01 200 58 11 45 Interest	0.0000	32.0000	0.0000	32.0000
2049 01 200 58 11 Total	0.0000	32.0000	0.0000	32.0000
2049 01 200 58 Total	0.0000	32.0000	0.0000	32.0000
2049 01 200 Total	0.0000	32.0000	0.0000	32.0000
2049 01 Total	0.0000	32.0000	0.0000	32.0000
2049 Total	0.0000	32.0000	0.0000	32.0000
Interest	Total	0.0000	32.0000	0.0000
	Charged	0.0000	32.0000	32.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Electricity Charges

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 12 Electricity Charges	60.0000	100.0000	140.0000	140.0000

2403 00 001 98 29 Total	60.0000	100.0000	140.0000	140.0000

2403 00 001 98 Total	60.0000	100.0000	140.0000	140.0000

2403 00 001 Total	60.0000	100.0000	140.0000	140.0000

2403 00 Total	60.0000	100.0000	140.0000	140.0000

2403 Total	60.0000	100.0000	140.0000	140.0000

Electricity Charges	Total	60.0000	100.0000	140.0000	140.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	60.0000	100.0000	140.0000	140.0000

Revenue	60.0000	100.0000	140.0000	140.0000

Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2403 Animal Husbandry

2403 00

2403 00 109 Extension and Training

2403 00 109 39 Animal Resource Development

2403 00 109 39 24 Professional Efficiency Development Programme

2403 00 109 39 24 36 Scholarship / Stipend	9.3778	9.3800	9.3800	9.3800

2403 00 109 39 24 Total	9.3778	9.3800	9.3800	9.3800

2403 00 109 39 Total	9.3778	9.3800	9.3800	9.3800

2403 00 109 Total	9.3778	9.3800	9.3800	9.3800

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

2403 00 789 39 24 36 Scholarship / Stipend	3.9646	3.9700	3.9700	5.9700

2403 00 789 39 24 Total	3.9646	3.9700	3.9700	5.9700

2403 00 789 39 Total	3.9646	3.9700	3.9700	5.9700

2403 00 789 Total	3.9646	3.9700	3.9700	5.9700

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 24 Professional Efficiency Development Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 39 24 36 Scholarship / Stipend	6.6475	6.6500	6.6500	9.6500
2403 00 796 39 24 Total	6.6475	6.6500	6.6500	9.6500
2403 00 796 39 Total	6.6475	6.6500	6.6500	9.6500
2403 00 796 Total	6.6475	6.6500	6.6500	9.6500
2403 00 Total	19.9899	20.0000	20.0000	25.0000
2403 Total	19.9899	20.0000	20.0000	25.0000
Scholarship/Stipend Total	19.9899	20.0000	20.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.9899	20.0000	20.0000	25.0000
Revenue	19.9899	20.0000	20.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 27 Minor Works	4.9793	5.0000	13.0300	10.0000

2403 00 001 98 29 Total	4.9793	5.0000	13.0300	10.0000

2403 00 001 98 Total	4.9793	5.0000	13.0300	10.0000

2403 00 001 Total	4.9793	5.0000	13.0300	10.0000

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 98 Administration

2403 00 789 98 29 Animal Resource Development

2403 00 789 98 29 27 Minor Works	0.0000	0.0000	0.0000	10.0000

2403 00 789 98 29 Total	0.0000	0.0000	0.0000	10.0000

2403 00 789 98 Total	0.0000	0.0000	0.0000	10.0000

2403 00 789 Total	0.0000	0.0000	0.0000	10.0000

2403 00 796 Tribal Area sub-plan

2403 00 796 98 Administration

2403 00 796 98 29 Animal Resource Development

2403 00 796 98 29 27 Minor Works	0.0000	0.0000	0.0000	10.0000

2403 00 796 98 29 Total	0.0000	0.0000	0.0000	10.0000

2403 00 796 98 Total	0.0000	0.0000	0.0000	10.0000

2403 00 796 Total	0.0000	0.0000	0.0000	10.0000

2403 00 Total	4.9793	5.0000	13.0300	30.0000

2403 Total	4.9793	5.0000	13.0300	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Minor Works				Total	4.9793	5.0000	13.0300	30.0000
				Charged	0.0000	0.0000	0.0000	0.0000
				Voted	4.9793	5.0000	13.0300	30.0000
				Revenue	4.9793	5.0000	13.0300	30.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>								
2403 Animal Husbandry								
2403 00								
2403 00 101 Veterinary Services and Animal Health								
2403 00 101 39 Animal Resource Development								
2403 00 101 39 47 Medicine, Vaccine and Appliances for ARDD								
2403 00 101 39 47 23				Cost of	28.9728	29.1600	29.1600	1.0000
				Ration,Diet,Medicine,B edding & Clothing				
2403 00 101 39 47				Total	28.9728	29.1600	29.1600	1.0000
2403 00 101 39				Total	28.9728	29.1600	29.1600	1.0000
2403 00 101				Total	28.9728	29.1600	29.1600	1.0000
2403 00 102 Cattle and Buffalo Development								
2403 00 102 39 Animal Resource Development								
2403 00 102 39 47 Medicine, Vaccine and Appliances for ARDD								
2403 00 102 39 47 23				Cost of	11.2665	11.3700	11.3700	1.0000
				Ration,Diet,Medicine,B edding & Clothing				
2403 00 102 39 47				Total	11.2665	11.3700	11.3700	1.0000
2403 00 102 39				Total	11.2665	11.3700	11.3700	1.0000
2403 00 102				Total	11.2665	11.3700	11.3700	1.0000
2403 00 103 Poultry Development								
2403 00 103 39 Animal Resource Development								
2403 00 103 39 47 Medicine, Vaccine and Appliances for ARDD								
2403 00 103 39 47 23				Cost of	11.8491	11.8800	11.8800	1.0000
				Ration,Diet,Medicine,B edding & Clothing				
2403 00 103 39 47				Total	11.8491	11.8800	11.8800	1.0000
2403 00 103 39				Total	11.8491	11.8800	11.8800	1.0000
2403 00 103				Total	11.8491	11.8800	11.8800	1.0000
2403 00 104 Sheep and Wool Development								
2403 00 104 39 Animal Resource Development								
2403 00 104 39 47 Medicine, Vaccine and Appliances for ARDD								
2403 00 104 39 47 23				Cost of	2.9393	2.9500	2.9500	1.0000
				Ration,Diet,Medicine,B edding & Clothing				
2403 00 104 39 47				Total	2.9393	2.9500	2.9500	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 104 39 Total	2.9393	2.9500	2.9500	1.0000
2403 00 104 Total	2.9393	2.9500	2.9500	1.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 105 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	11.3357	11.3800	11.3800	0.5000
2403 00 105 39 47 Total	11.3357	11.3800	11.3800	0.5000
2403 00 105 39 Total	11.3357	11.3800	11.3800	0.5000
2403 00 105 Total	11.3357	11.3800	11.3800	0.5000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 106 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	2.9256	2.9400	2.9400	0.5000
2403 00 106 39 47 Total	2.9256	2.9400	2.9400	0.5000
2403 00 106 39 Total	2.9256	2.9400	2.9400	0.5000
2403 00 106 Total	2.9256	2.9400	2.9400	0.5000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	58.1907	61.4900	61.4900	100.0000
2403 00 789 39 47 Total	58.1907	61.4900	61.4900	100.0000
2403 00 789 39 Total	58.1907	61.4900	61.4900	100.0000
2403 00 789 Total	58.1907	61.4900	61.4900	100.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 796 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	64.9103	68.8300	68.8300	160.0000
2403 00 796 39 47 Total	64.9103	68.8300	68.8300	160.0000
2403 00 796 39 Total	64.9103	68.8300	68.8300	160.0000
2403 00 796 Total	64.9103	68.8300	68.8300	160.0000
2403 00 Total	192.3901	200.0000	200.0000	265.0000
2403 Total	192.3901	200.0000	200.0000	265.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Ration/Diet/Medicine/Bedding and Clothing	Total	192.3901	200.0000	200.0000	265.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	192.3901	200.0000	200.0000	265.0000
	Revenue	192.3901	200.0000	200.0000	265.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 36 Veterinary Hospitals and Dispensaries

2403 00 101 39 36 21 Supplies and Materials	3.8245	4.0000	4.0000	10.0000

2403 00 101 39 36 Total	3.8245	4.0000	4.0000	10.0000

2403 00 101 39 Total	3.8245	4.0000	4.0000	10.0000

2403 00 101 Total	3.8245	4.0000	4.0000	10.0000

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 05 Breeding Operation

2403 00 102 39 05 21 Supplies and Materials	1.0989	1.1000	0.6500	2.2000

2403 00 102 39 05 Total	1.0989	1.1000	0.6500	2.2000

2403 00 102 39 Total	1.0989	1.1000	0.6500	2.2000

2403 00 102 Total	1.0989	1.1000	0.6500	2.2000

2403 00 103 Poultry Development

2403 00 103 39 Animal Resource Development

2403 00 103 39 05 Breeding Operation

2403 00 103 39 05 21 Supplies and Materials	2.0944	2.1000	1.2700	4.2000

2403 00 103 39 05 Total	2.0944	2.1000	1.2700	4.2000

2403 00 103 39 Total	2.0944	2.1000	1.2700	4.2000

2403 00 103 Total	2.0944	2.1000	1.2700	4.2000

2403 00 104 Sheep and Wool Development

2403 00 104 39 Animal Resource Development

2403 00 104 39 05 Breeding Operation

2403 00 104 39 05 21 Supplies and Materials	0.9889	1.0000	0.6000	2.0000

2403 00 104 39 05 Total	0.9889	1.0000	0.6000	2.0000

2403 00 104 39 Total	0.9889	1.0000	0.6000	2.0000

2403 00 104 Total	0.9889	1.0000	0.6000	2.0000

2403 00 105 Piggery Development

2403 00 105 39 Animal Resource Development

2403 00 105 39 05 Breeding Operation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 105 39 05 21 Supplies and Materials	1.5777	1.9000	1.1300	3.8000
2403 00 105 39 05 Total	1.5777	1.9000	1.1300	3.8000
2403 00 105 39 Total	1.5777	1.9000	1.1300	3.8000
2403 00 105 Total	1.5777	1.9000	1.1300	3.8000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 05 Breeding Operation				
2403 00 106 39 05 21 Supplies and Materials	0.7452	0.7500	0.4500	1.5000
2403 00 106 39 05 Total	0.7452	0.7500	0.4500	1.5000
2403 00 106 39 Total	0.7452	0.7500	0.4500	1.5000
2403 00 106 Total	0.7452	0.7500	0.4500	1.5000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 21 Supplies and Materials	1.4420	1.4500	0.8700	3.3000
2403 00 107 39 11 Total	1.4420	1.4500	0.8700	3.3000
2403 00 107 39 Total	1.4420	1.4500	0.8700	3.3000
2403 00 107 Total	1.4420	1.4500	0.8700	3.3000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 05 Breeding Operation				
2403 00 789 39 05 21 Supplies and Materials	1.6950	1.7100	1.7100	0.0000
2403 00 789 39 05 Total	1.6950	1.7100	1.7100	0.0000
2403 00 789 39 11 Fodder Production and Demonstration				
2403 00 789 39 11 21 Supplies and Materials	0.9165	0.9200	0.5300	0.0000
2403 00 789 39 11 Total	0.9165	0.9200	0.5300	0.0000
2403 00 789 39 36 Veterinary Hospitals and Dispensaries				
2403 00 789 39 36 21 Supplies and Materials	3.5445	3.6300	3.6100	0.0000
2403 00 789 39 36 Total	3.5445	3.6300	3.6100	0.0000
2403 00 789 39 Total	6.1560	6.2600	5.8500	0.0000
2403 00 789 Total	6.1560	6.2600	5.8500	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 05 Breeding Operation				
2403 00 796 39 05 21 Supplies and Materials	0.9719	0.9800	0.5900	0.0000
2403 00 796 39 05 Total	0.9719	0.9800	0.5900	0.0000
2403 00 796 39 11 Fodder Production and Demonstration				
2403 00 796 39 11 21 Supplies and Materials	1.1609	1.1800	0.7100	0.0000
2403 00 796 39 11 Total	1.1609	1.1800	0.7100	0.0000
2403 00 796 39 36 Veterinary Hospitals and Dispensaries				
2403 00 796 39 36 21 Supplies and Materials	3.2112	3.2800	7.8800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 39 36 Total	3.2112	3.2800	7.8800	0.0000
2403 00 796 39 Total	5.3440	5.4400	9.1800	0.0000
2403 00 796 Total	5.3440	5.4400	9.1800	0.0000
2403 00 Total	23.2716	24.0000	24.0000	27.0000
2403 Total	23.2716	24.0000	24.0000	27.0000
Supplies & Materials Total	23.2716	24.0000	24.0000	27.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	23.2716	24.0000	24.0000	27.0000
Revenue	23.2716	24.0000	24.0000	27.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 99 Others

2403 00 001 99 72 Salary for Staff Deputed to TTAADC

2403 00 001 99 72 31 Grants-in-Aid	1085.8810	1168.8500	1159.8500	1330.0000
2403 00 001 99 72 Total	1085.8810	1168.8500	1159.8500	1330.0000
2403 00 001 99 Total	1085.8810	1168.8500	1159.8500	1330.0000
2403 00 001 Total	1085.8810	1168.8500	1159.8500	1330.0000
2403 00 Total	1085.8810	1168.8500	1159.8500	1330.0000
2403 Total	1085.8810	1168.8500	1159.8500	1330.0000

Salary for Staff Deputed to TTAADC

Total	1085.8810	1168.8500	1159.8500	1330.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1085.8810	1168.8500	1159.8500	1330.0000
Revenue	1085.8810	1168.8500	1159.8500	1330.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 102 Small Scale Industries

2552 00 102 91 Central Assistance to State Plan

2552 00 102 91 08 North Eastern Council (NEC)

2552 00 102 91 08 33 Subsidies	0.0000	14.8000	0.0000	64.8000
2552 00 102 91 08 Total	0.0000	14.8000	0.0000	64.8000
2552 00 102 91 Total	0.0000	14.8000	0.0000	64.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2552 00 102 Total	0.0000	14.8000	0.0000	64.8000
2552 00 105 Forest Produce				
2552 00 105 91 Central Assistance to State Plan				
2552 00 105 91 08 North Eastern Council (NEC)				
2552 00 105 91 08 27 Minor Works	0.0000	0.0000	32.3800	0.0000
2552 00 105 91 08 Total	0.0000	0.0000	32.3800	0.0000
2552 00 105 91 Total	0.0000	0.0000	32.3800	0.0000
2552 00 105 Total	0.0000	0.0000	32.3800	0.0000
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 27 Minor Works	0.0000	0.0000	10.5800	0.0000
2552 00 789 91 08 33 Subsidies	0.0000	20.0000	0.0000	0.0000
2552 00 789 91 08 Total	0.0000	20.0000	10.5800	0.0000
2552 00 789 91 Total	0.0000	20.0000	10.5800	0.0000
2552 00 789 Total	0.0000	20.0000	10.5800	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 27 Minor Works	0.0000	0.0000	19.3200	0.0000
2552 00 796 91 08 31 Grants-in-Aid	0.0000	0.0000	34.0000	0.0000
2552 00 796 91 08 33 Subsidies	0.0000	30.0000	0.0000	57.2000
2552 00 796 91 08 Total	0.0000	30.0000	53.3200	57.2000
2552 00 796 91 Total	0.0000	30.0000	53.3200	57.2000
2552 00 796 Total	0.0000	30.0000	53.3200	57.2000
2552 00 Total	0.0000	64.8000	96.2800	122.0000
2552 Total	0.0000	64.8000	96.2800	122.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance to State Plan				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 53 Major works	53.1643	0.0000	31.4900	0.0000
4552 00 101 91 08 Total	53.1643	0.0000	31.4900	0.0000
4552 00 101 91 Total	53.1643	0.0000	31.4900	0.0000
4552 00 101 Total	53.1643	0.0000	31.4900	0.0000
4552 00 105 Forest Produce				
4552 00 105 91 Central Assistance to State Plan				
4552 00 105 91 08 North Eastern Council (NEC)				
4552 00 105 91 08 53 Major works	0.0000	0.0000	33.5400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 105 91 08 Total	0.0000	0.0000	33.5400	0.0000
4552 00 105 91 Total	0.0000	0.0000	33.5400	0.0000
4552 00 105 Total	0.0000	0.0000	33.5400	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
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	54.0685	0.0000	74.9400	0.0000
4552 00 789 91 08 Total	54.0685	0.0000	74.9400	0.0000
4552 00 789 91 Total	54.0685	0.0000	74.9400	0.0000
4552 00 789 Total	54.0685	0.0000	74.9400	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	46.6728	0.0000	60.3300	0.0000
4552 00 796 91 08 Total	46.6728	0.0000	60.3300	0.0000
4552 00 796 91 Total	46.6728	0.0000	60.3300	0.0000
4552 00 796 Total	46.6728	0.0000	60.3300	0.0000
4552 00 Total	153.9056	0.0000	200.3000	0.0000
4552 Total	153.9056	0.0000	200.3000	0.0000
CASP - NEC				
Total	153.9056	64.8000	296.5800	122.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	153.9056	64.8000	296.5800	122.0000
Revenue	0.0000	64.8000	96.2800	122.0000
Capital	153.9056	0.0000	200.3000	0.0000

Transfer of fund to TTAADC

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 05 Breeding Operation

2403 00 796 39 05 47 Transfer of fund to TTAADC, PRI and ULB	89.5000	101.0000	101.0000	120.0000

2403 00 796 39 05 Total	89.5000	101.0000	101.0000	120.0000

2403 00 796 39 36 Veterinary Hospitals and Dispensaries

2403 00 796 39 36 47 Transfer of fund to TTAADC, PRI and ULB	99.5000	115.0000	115.0000	120.0000

2403 00 796 39 36 Total	99.5000	115.0000	115.0000	120.0000

2403 00 796 39 Total	189.0000	216.0000	216.0000	240.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 Total	189.0000	216.0000	216.0000	240.0000
2403 00 Total	189.0000	216.0000	216.0000	240.0000
2403 Total	189.0000	216.0000	216.0000	240.0000
Transfer of fund to TTAADC				
Total	189.0000	216.0000	216.0000	240.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	189.0000	216.0000	216.0000	240.0000
Revenue	189.0000	216.0000	216.0000	240.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 101 Veterinary Services and Animal Health

4403 00 101 54 National Bank for Agriculture
and Rural Development (NABARD)4403 00 101 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4403 00 101 54 36 53 Major works 0.0000 100.0000 0.0000 0.0000

4403 00 101 54 36 **Total** 0.0000 100.0000 0.0000 0.00004403 00 101 54 **Total** 0.0000 100.0000 0.0000 0.00004403 00 101 **Total** 0.0000 100.0000 0.0000 0.0000

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4403 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4403 00 789 54 36 53 Major works 0.0000 200.0000 0.0000 500.0000

4403 00 789 54 36 **Total** 0.0000 200.0000 0.0000 500.00004403 00 789 54 **Total** 0.0000 200.0000 0.0000 500.00004403 00 789 **Total** 0.0000 200.0000 0.0000 500.0000

4403 00 796 Tribal Area sub-plan

4403 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4403 00 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4403 00 796 54 36 53 Major works 0.0000 200.0000 0.0000 0.0000

4403 00 796 54 36 **Total** 0.0000 200.0000 0.0000 0.00004403 00 796 54 **Total** 0.0000 200.0000 0.0000 0.00004403 00 796 **Total** 0.0000 200.0000 0.0000 0.00004403 00 **Total** 0.0000 500.0000 0.0000 500.00004403 **Total** 0.0000 500.0000 0.0000 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
NABARD	Total	0.0000	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	500.0000
<u>State Share / Contribution of CASP</u>					
2403	Animal Husbandry				
2403 00					
2403 00 101	Veterinary Services and Animal Health				
2403 00 101 90	State Share for Central Assistance to State Plan				
2403 00 101 90 37	State Share of National Livestock Health and Disease Control Programme				
2403 00 101 90 37 20	Other Administrative Expenses	0.0062	5.0000	0.0000	5.0000
2403 00 101 90 37 21	Supplies and Materials	5.6793	1.0000	0.0000	8.0000
2403 00 101 90 37	Total	5.6854	6.0000	0.0000	13.0000
2403 00 101 90	Total	5.6854	6.0000	0.0000	13.0000
2403 00 101	Total	5.6854	6.0000	0.0000	13.0000
2403 00 103	Poultry Development				
2403 00 103 90	State Share for Central Assistance to State Plan				
2403 00 103 90 38	State Share of National Livestock Management Programme				
2403 00 103 90 38 31	Grants-in-Aid	0.0000	1.5000	0.0000	0.0000
2403 00 103 90 38 33	Subsidies	0.0000	0.0000	30.1100	40.3000
2403 00 103 90 38	Total	0.0000	1.5000	30.1100	40.3000
2403 00 103 90	Total	0.0000	1.5000	30.1100	40.3000
2403 00 103	Total	0.0000	1.5000	30.1100	40.3000
2403 00 104	Sheep and Wool Development				
2403 00 104 90	State Share for Central Assistance to State Plan				
2403 00 104 90 38	State Share of National Livestock Management Programme				
2403 00 104 90 38 33	Subsidies	0.0000	0.0000	6.8100	0.0000
2403 00 104 90 38	Total	0.0000	0.0000	6.8100	0.0000
2403 00 104 90	Total	0.0000	0.0000	6.8100	0.0000
2403 00 104	Total	0.0000	0.0000	6.8100	0.0000
2403 00 105	Piggery Development				
2403 00 105 90	State Share for Central Assistance to State Plan				
2403 00 105 90 38	State Share of National Livestock Management Programme				
2403 00 105 90 38 27	Minor Works	0.0000	0.0000	5.1000	0.0000
2403 00 105 90 38 33	Subsidies	0.0000	0.0000	2.4300	7.2000
2403 00 105 90 38	Total	0.0000	0.0000	7.5300	7.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 105 90 Total	0.0000	0.0000	7.5300	7.2000
2403 00 105 Total	0.0000	0.0000	7.5300	7.2000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 90 State Share for Central Assistance to State Plan				
2403 00 789 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 789 90 37 21 Supplies and Materials	0.6694	0.0000	0.0000	0.0000
2403 00 789 90 37 Total	0.6694	0.0000	0.0000	0.0000
2403 00 789 90 38 State Share of National Livestock Management Programme				
2403 00 789 90 38 20 Other Administrative Expenses	0.0000	0.0000	5.5100	0.0000
2403 00 789 90 38 21 Supplies and Materials	0.0000	0.0000	1.0800	20.0000
2403 00 789 90 38 31 Grants-in-Aid	0.0000	37.0000	0.0000	0.0000
2403 00 789 90 38 33 Subsidies	0.0000	0.0000	4.5300	0.0000
2403 00 789 90 38 Total	0.0000	37.0000	11.1200	20.0000
2403 00 789 90 Total	0.6694	37.0000	11.1200	20.0000
2403 00 789 Total	0.6694	37.0000	11.1200	20.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 90 State Share for Central Assistance to State Plan				
2403 00 796 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 796 90 37 21 Supplies and Materials	0.0135	7.0000	0.0000	0.0000
2403 00 796 90 37 Total	0.0135	7.0000	0.0000	0.0000
2403 00 796 90 38 State Share of National Livestock Management Programme				
2403 00 796 90 38 31 Grants-in-Aid	0.0000	49.0000	0.0000	0.0000
2403 00 796 90 38 33 Subsidies	0.0000	0.0000	0.0000	20.0000
2403 00 796 90 38 Total	0.0000	49.0000	0.0000	20.0000
2403 00 796 90 Total	0.0135	56.0000	0.0000	20.0000
2403 00 796 Total	0.0135	56.0000	0.0000	20.0000
2403 00 Total	6.3683	100.5000	55.5700	100.5000
2403 Total	6.3683	100.5000	55.5700	100.5000
2552 North Eastern Areas				
2552 00				
2552 00 102 Small Scale Industries				
2552 00 102 90 State Share for Central Assistance to State Plan				
2552 00 102 90 08 State Share of North Eastern Council (NEC)				
2552 00 102 90 08 31 Grants-in-Aid	0.0000	0.0000	7.2000	0.0000
2552 00 102 90 08 Total	0.0000	0.0000	7.2000	0.0000
2552 00 102 90 Total	0.0000	0.0000	7.2000	0.0000
2552 00 102 Total	0.0000	0.0000	7.2000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2552 00 105 Forest Produce				
2552 00 105 90 State Share for Central Assistance to State Plan				
2552 00 105 90 08 State Share of North Eastern Council (NEC)				
2552 00 105 90 08 27 Minor Works	0.0000	0.0000	6.8600	0.0000
2552 00 105 90 08 Total	0.0000	0.0000	6.8600	0.0000
2552 00 105 90 Total	0.0000	0.0000	6.8600	0.0000
2552 00 105 Total	0.0000	0.0000	6.8600	0.0000
2552 00 789 Special Component Plan for Scheduled Caste				
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 27 Minor Works	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 08 Total	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 Total	0.0000	0.0000	2.2400	0.0000
2552 00 789 Total	0.0000	0.0000	2.2400	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 27 Minor Works	0.0000	0.0000	4.1000	0.0000
2552 00 796 90 08 Total	0.0000	0.0000	4.1000	0.0000
2552 00 796 90 Total	0.0000	0.0000	4.1000	0.0000
2552 00 796 Total	0.0000	0.0000	4.1000	0.0000
2552 00 Total	0.0000	0.0000	20.4000	0.0000
2552 Total	0.0000	0.0000	20.4000	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 90 State Share for Central Assistance to State Plan				
4403 00 105 90 38 State Share of National Livestock Management Programme				
4403 00 105 90 38 53 Major works	0.0000	4.5000	0.0000	0.0000
4403 00 105 90 38 Total	0.0000	4.5000	0.0000	0.0000
4403 00 105 90 Total	0.0000	4.5000	0.0000	0.0000
4403 00 105 Total	0.0000	4.5000	0.0000	0.0000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 90 State Share for Central Assistance to State Plan				
4403 00 789 90 38 State Share of National Livestock Management Programme				
4403 00 789 90 38 53 Major works	0.0000	3.0000	0.0000	0.0000
4403 00 789 90 38 Total	0.0000	3.0000	0.0000	0.0000
4403 00 789 90 Total	0.0000	3.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 789 Total	0.0000	3.0000	0.0000	0.0000
4403 00 Total	0.0000	7.5000	0.0000	0.0000
4403 Total	0.0000	7.5000	0.0000	0.0000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 105 Forest Produce				
4552 00 105 90 State Share for Central Assistance to State Plan				
4552 00 105 90 08 State Share of North Eastern Council (NEC)				
4552 00 105 90 08 53 Major works	0.0000	0.0000	3.4600	4.5000
4552 00 105 90 08 Total	0.0000	0.0000	3.4600	4.5000
4552 00 105 90 Total	0.0000	0.0000	3.4600	4.5000
4552 00 105 Total	0.0000	0.0000	3.4600	4.5000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	1.5000	3.0000
4552 00 789 90 08 Total	0.0000	0.0000	1.5000	3.0000
4552 00 789 90 Total	0.0000	0.0000	1.5000	3.0000
4552 00 789 Total	0.0000	0.0000	1.5000	3.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	4.0000	2.5000	4.0000
4552 00 796 90 08 Total	0.0000	4.0000	2.5000	4.0000
4552 00 796 90 Total	0.0000	4.0000	2.5000	4.0000
4552 00 796 Total	0.0000	4.0000	2.5000	4.0000
4552 00 Total	0.0000	4.0000	7.4600	11.5000
4552 Total	0.0000	4.0000	7.4600	11.5000
State Share / Contribution of CASP				
Total	6.3683	112.0000	83.4300	112.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.3683	112.0000	83.4300	112.0000
Revenue	6.3683	100.5000	75.9700	100.5000
Capital	0.0000	11.5000	7.4600	11.5000

Others2403 *Animal Husbandry*

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 001 98 29 Animal Resource Development				
2403 00 001 98 29 03 Overtime Allowance	0.0000	0.0000	0.0000	0.0300
2403 00 001 98 29 11 Travel Expenses	3.0104	2.0000	2.7000	2.3000
2403 00 001 98 29 13 Office Expenses	9.7145	8.0000	11.0000	33.0500
2403 00 001 98 29 14 Rents, Rates and Taxes	0.2839	0.2000	0.1400	0.2000
2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles	9.9145	5.0000	6.3000	17.6000
2403 00 001 98 29 19 Hiring charges of private vehicles	3.6464	5.0000	3.5500	7.0400
2403 00 001 98 29 20 Other Administrative Expenses	0.3992	0.5000	0.4000	1.4000
2403 00 001 98 29 26 Advertising and Publicity	1.4808	1.0000	0.7000	1.2800
2403 00 001 98 29 28 Professional Services	0.7349	1.0000	0.7000	0.7000
2403 00 001 98 29 30 Other Contractual Services	0.7194	0.5000	0.4000	0.4000
2403 00 001 98 29 50 Other charges	0.4000	0.5000	0.4000	0.4000
2403 00 001 98 29 Total	30.3040	23.7000	26.2900	64.4000
2403 00 001 98 Total	30.3040	23.7000	26.2900	64.4000
2403 00 001 Total	30.3040	23.7000	26.2900	64.4000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 98 Administration				
2403 00 789 98 29 Animal Resource Development				
2403 00 789 98 29 03 Overtime Allowance	0.0000	0.0500	0.0300	0.0000
2403 00 789 98 29 13 Office Expenses	3.7765	7.0000	8.0000	0.0000
2403 00 789 98 29 18 Cost of fuel etc and maintenance cost of vehicles	1.8503	3.0000	4.8000	0.0000
2403 00 789 98 29 19 Hiring charges of private vehicles	1.1561	1.5000	1.3000	0.0000
2403 00 789 98 29 20 Other Administrative Expenses	0.3575	0.5000	0.4000	0.0000
2403 00 789 98 29 26 Advertising and Publicity	0.4610	0.8000	0.5800	0.0000
2403 00 789 98 29 Total	7.6014	12.8500	15.1100	0.0000
2403 00 789 98 Total	7.6014	12.8500	15.1100	0.0000
2403 00 789 Total	7.6014	12.8500	15.1100	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 98 Administration				
2403 00 796 98 29 Animal Resource Development				
2403 00 796 98 29 11 Travel Expenses	0.3762	0.5000	0.3000	0.0000
2403 00 796 98 29 13 Office Expenses	5.8622	7.0000	8.0000	0.0000
2403 00 796 98 29 18 Cost of fuel etc and maintenance cost of vehicles	5.8714	7.5000	6.5000	0.0000
2403 00 796 98 29 19 Hiring charges of private vehicles	1.9049	2.4000	1.5600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 98 29 20 Other Administrative Expenses	0.0000	0.0000	0.6000	0.0000
2403 00 796 98 29 Total	14.0148	17.4000	16.9600	0.0000
2403 00 796 98 Total	14.0148	17.4000	16.9600	0.0000
2403 00 796 Total	14.0148	17.4000	16.9600	0.0000
2403 00 Total	51.9202	53.9500	58.3600	64.4000
2403 Total	51.9202	53.9500	58.3600	64.4000
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 13 Office Expenses	0.3997	0.5000	0.5000	0.0000
2404 00 001 98 29 Total	0.3997	0.5000	0.5000	0.0000
2404 00 001 98 Total	0.3997	0.5000	0.5000	0.0000
2404 00 001 Total	0.3997	0.5000	0.5000	0.0000
2404 00 789 Special Component Plan for Scheduled Caste				
2404 00 789 98 Administration				
2404 00 789 98 29 Animal Resource Development				
2404 00 789 98 29 13 Office Expenses	0.1982	0.2500	0.2500	0.0000
2404 00 789 98 29 Total	0.1982	0.2500	0.2500	0.0000
2404 00 789 98 Total	0.1982	0.2500	0.2500	0.0000
2404 00 789 Total	0.1982	0.2500	0.2500	0.0000
2404 00 796 Tribal Area sub-plan				
2404 00 796 98 Administration				
2404 00 796 98 29 Animal Resource Development				
2404 00 796 98 29 13 Office Expenses	0.2400	0.3000	0.3000	0.0000
2404 00 796 98 29 Total	0.2400	0.3000	0.3000	0.0000
2404 00 796 98 Total	0.2400	0.3000	0.3000	0.0000
2404 00 796 Total	0.2400	0.3000	0.3000	0.0000
2404 00 Total	0.8379	1.0500	1.0500	0.0000
2404 Total	0.8379	1.0500	1.0500	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 39 Animal Resource Development				
4403 00 101 39 36 Veterinary Hospitals and Dispensaries				
4403 00 101 39 36 52 Machinery and Equipment	1.4933	1.0000	0.6000	0.6000
4403 00 101 39 36 Total	1.4933	1.0000	0.6000	0.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 101 39 Total	1.4933	1.0000	0.6000	0.6000
4403 00 101 Total	1.4933	1.0000	0.6000	0.6000
4403 00 Total	1.4933	1.0000	0.6000	0.6000
4403 Total	1.4933	1.0000	0.6000	0.6000
Others Total	54.2514	56.0000	60.0100	65.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	54.2514	56.0000	60.0100	65.0000
Revenue	52.7581	55.0000	59.4100	64.4000
Capital	1.4933	1.0000	0.6000	0.6000

Salaries2403 *Animal Husbandry*

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 01 Salaries	3817.4916	7391.0000	7391.0000	8402.0000

2403 00 001 98 29 Total	3817.4916	7391.0000	7391.0000	8402.0000

2403 00 001 98 Total	3817.4916	7391.0000	7391.0000	8402.0000

2403 00 001 Total	3817.4916	7391.0000	7391.0000	8402.0000

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 36 Veterinary Hospitals and Dispensaries

2403 00 101 39 36 01 Salaries	1527.0265	0.0000	0.0000	0.0000

2403 00 101 39 36 Total	1527.0265	0.0000	0.0000	0.0000

2403 00 101 39 Total	1527.0265	0.0000	0.0000	0.0000

2403 00 101 Total	1527.0265	0.0000	0.0000	0.0000

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 05 Breeding Operation

2403 00 102 39 05 01 Salaries	678.7613	0.0000	0.0000	0.0000

2403 00 102 39 05 Total	678.7613	0.0000	0.0000	0.0000

2403 00 102 39 Total	678.7613	0.0000	0.0000	0.0000

2403 00 102 Total	678.7613	0.0000	0.0000	0.0000

2403 00 103 Poultry Development

2403 00 103 39 Animal Resource Development

2403 00 103 39 05 Breeding Operation

2403 00 103 39 05 01 Salaries	151.9507	0.0000	0.0000	0.0000

2403 00 103 39 05 Total	151.9507	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 103 39 Total	151.9507	0.0000	0.0000	0.0000
2403 00 103 Total	151.9507	0.0000	0.0000	0.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 01 Salaries	40.5918	0.0000	0.0000	0.0000
2403 00 104 39 05 Total	40.5918	0.0000	0.0000	0.0000
2403 00 104 39 Total	40.5918	0.0000	0.0000	0.0000
2403 00 104 Total	40.5918	0.0000	0.0000	0.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 01 Salaries	36.1726	0.0000	0.0000	0.0000
2403 00 105 39 05 Total	36.1726	0.0000	0.0000	0.0000
2403 00 105 39 Total	36.1726	0.0000	0.0000	0.0000
2403 00 105 Total	36.1726	0.0000	0.0000	0.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 25 Regional Duck Breeding Farm				
2403 00 106 39 25 01 Salaries	233.2795	0.0000	0.0000	0.0000
2403 00 106 39 25 Total	233.2795	0.0000	0.0000	0.0000
2403 00 106 39 Total	233.2795	0.0000	0.0000	0.0000
2403 00 106 Total	233.2795	0.0000	0.0000	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 01 Salaries	161.7615	0.0000	0.0000	0.0000
2403 00 107 39 11 Total	161.7615	0.0000	0.0000	0.0000
2403 00 107 39 Total	161.7615	0.0000	0.0000	0.0000
2403 00 107 Total	161.7615	0.0000	0.0000	0.0000
2403 00 109 Extension and Training				
2403 00 109 39 Animal Resource Development				
2403 00 109 39 24 Professional Efficiency Development Programme				
2403 00 109 39 24 01 Salaries	227.7024	0.0000	0.0000	0.0000
2403 00 109 39 24 Total	227.7024	0.0000	0.0000	0.0000
2403 00 109 39 49 Veterinary College				
2403 00 109 39 49 01 Salaries	473.4835	525.5500	505.5500	570.0000
2403 00 109 39 49 Total	473.4835	525.5500	505.5500	570.0000
2403 00 109 39 Total	701.1858	525.5500	505.5500	570.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 109 Total	701.1858	525.5500	505.5500	570.0000
2403 00 113 Administrative Investigation and Statistics				
2403 00 113 39 Animal Resource Development				
2403 00 113 39 05 Breeding Operation				
2403 00 113 39 05 01 Salaries	46.6479	0.0000	0.0000	0.0000
2403 00 113 39 05 Total	46.6479	0.0000	0.0000	0.0000
2403 00 113 39 Total	46.6479	0.0000	0.0000	0.0000
2403 00 113 Total	46.6479	0.0000	0.0000	0.0000
2403 00 Total	7394.8692	7916.5500	7896.5500	8972.0000
2403 Total	7394.8692	7916.5500	7896.5500	8972.0000
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 01 Salaries	105.0638	178.6000	178.6000	207.0000
2404 00 001 98 29 Total	105.0638	178.6000	178.6000	207.0000
2404 00 001 98 Total	105.0638	178.6000	178.6000	207.0000
2404 00 001 Total	105.0638	178.6000	178.6000	207.0000
2404 00 102 Dairy Development Projects				
2404 00 102 39 Animal Resource Development				
2404 00 102 39 13 Integrated Dairy Development Project				
2404 00 102 39 13 01 Salaries	25.8541	0.0000	0.0000	0.0000
2404 00 102 39 13 Total	25.8541	0.0000	0.0000	0.0000
2404 00 102 39 Total	25.8541	0.0000	0.0000	0.0000
2404 00 102 Total	25.8541	0.0000	0.0000	0.0000
2404 00 195 Assistance to Co-operatives				
2404 00 195 39 Animal Resource Development				
2404 00 195 39 01 Agartala Milk Supply Scheme				
2404 00 195 39 01 01 Salaries	36.9864	0.0000	0.0000	0.0000
2404 00 195 39 01 Total	36.9864	0.0000	0.0000	0.0000
2404 00 195 39 Total	36.9864	0.0000	0.0000	0.0000
2404 00 195 Total	36.9864	0.0000	0.0000	0.0000
2404 00 Total	167.9043	178.6000	178.6000	207.0000
2404 Total	167.9043	178.6000	178.6000	207.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salaries	Total	7562.7735	8095.1500	8075.1500	9179.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7562.7735	8095.1500	8075.1500	9179.0000
	Revenue	7562.7735	8095.1500	8075.1500	9179.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College

2403 Animal Husbandry

2403 00

2403 00 109 Extension and Training

2403 00 109 39 Animal Resource Development

2403 00 109 39 49 Veterinary College

2403 00 109 39 49 11 Travel Expenses 0.5952 1.0000 0.9000 2.2500

2403 00 109 39 49 13 Office Expenses 2.3889 2.0000 1.8000 5.8000

2403 00 109 39 49 18 Cost of fuel etc and 2.2422 2.5000 2.2300 6.0000
maintenance cost of
vehicles2403 00 109 39 49 19 Hiring charges of 1.5980 1.0000 0.9000 6.0000
private vehicles2403 00 109 39 49 20 Other Administrative 2.3100 0.4000 2.6700 4.0000
Expenses

2403 00 109 39 49 21 Supplies and Materials 7.1994 5.0000 4.4000 13.5000

2403 00 109 39 49 26 Advertising and 1.3406 1.0000 0.9000 0.7500
Publicity

2403 00 109 39 49 27 Minor Works 3.6857 5.0000 4.4500 26.5000

2403 00 109 39 49 30 Other Contractual 8.7704 5.0000 9.0500 35.0000
Services

2403 00 109 39 49 50 Other charges 1.5895 1.0000 0.9000 3.0000

2403 00 109 39 49 **Total** 31.7201 23.9000 28.2000 102.80002403 00 109 39 **Total** 31.7201 23.9000 28.2000 102.80002403 00 109 **Total** 31.7201 23.9000 28.2000 102.8000

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 49 Veterinary College

2403 00 789 39 49 11 Travel Expenses 0.6746 1.0000 0.9000 0.0000

2403 00 789 39 49 13 Office Expenses 1.1972 2.0000 1.8000 0.0000

2403 00 789 39 49 18 Cost of fuel etc and 1.1516 1.5000 1.2900 0.0000
maintenance cost of
vehicles2403 00 789 39 49 19 Hiring charges of 0.8294 1.2000 1.0800 0.0000
private vehicles2403 00 789 39 49 20 Other Administrative 1.2118 0.2000 0.2000 0.0000
Expenses

2403 00 789 39 49 21 Supplies and Materials 4.8597 2.0000 1.6500 0.0000

2403 00 789 39 49 26 Advertising and 0.7897 0.5000 0.4400 0.0000
Publicity

2403 00 789 39 49 27 Minor Works 0.7978 5.0000 4.3600 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789 39 49 30 Other Contractual Services	1.5772	8.0000	8.7000	0.0000
2403 00 789 39 49 50 Other charges	3.6423	1.0000	0.9000	0.0000
2403 00 789 39 49 Total	16.7314	22.4000	21.3200	0.0000
2403 00 789 39 Total	16.7314	22.4000	21.3200	0.0000
2403 00 789 Total	16.7314	22.4000	21.3200	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 49 Veterinary College				
2403 00 796 39 49 11 Travel Expenses	0.7478	1.0000	0.9000	0.0000
2403 00 796 39 49 13 Office Expenses	1.1951	2.0000	1.7500	0.0000
2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles	0.8969	2.0000	1.7000	0.0000
2403 00 796 39 49 19 Hiring charges of private vehicles	0.7983	0.8000	0.7200	0.0000
2403 00 796 39 49 20 Other Administrative Expenses	0.7947	0.4000	0.3600	0.0000
2403 00 796 39 49 21 Supplies and Materials	3.3307	3.0000	2.6200	0.0000
2403 00 796 39 49 26 Advertising and Publicity	0.6727	0.5000	0.4500	0.0000
2403 00 796 39 49 27 Minor Works	2.1896	7.0000	6.2700	0.0000
2403 00 796 39 49 30 Other Contractual Services	6.7171	20.0000	20.2000	0.0000
2403 00 796 39 49 50 Other charges	2.0988	1.0000	0.9000	0.0000
2403 00 796 39 49 Total	19.4417	37.7000	35.8700	0.0000
2403 00 796 39 Total	19.4417	37.7000	35.8700	0.0000
2403 00 796 Total	19.4417	37.7000	35.8700	0.0000
2403 00 Total	67.8932	84.0000	85.3900	102.8000
2403 Total	67.8932	84.0000	85.3900	102.8000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 109 Extension and Training				
4403 00 109 39 Animal Resource Development				
4403 00 109 39 49 Veterinary College				
4403 00 109 39 49 52 Machinery and Equipment	2.9157	4.0000	3.6000	3.2000
4403 00 109 39 49 Total	2.9157	4.0000	3.6000	3.2000
4403 00 109 39 Total	2.9157	4.0000	3.6000	3.2000
4403 00 109 Total	2.9157	4.0000	3.6000	3.2000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 49 Veterinary College				
4403 00 789 39 49 52 Machinery and Equipment	0.0000	4.0000	3.5100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 789 39 49 Total	0.0000	4.0000	3.5100	0.0000
4403 00 789 39 Total	0.0000	4.0000	3.5100	0.0000
4403 00 789 Total	0.0000	4.0000	3.5100	0.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 49 Veterinary College				
4403 00 796 39 49 52 Machinery and Equipment	2.9724	4.0000	3.5000	0.0000
4403 00 796 39 49 Total	2.9724	4.0000	3.5000	0.0000
4403 00 796 39 Total	2.9724	4.0000	3.5000	0.0000
4403 00 796 Total	2.9724	4.0000	3.5000	0.0000
4403 00 Total	5.8881	12.0000	10.6100	3.2000
4403 Total	5.8881	12.0000	10.6100	3.2000
Veterinary College Total	73.7813	96.0000	96.0000	106.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	73.7813	96.0000	96.0000	106.0000
Revenue	67.8932	84.0000	85.3900	102.8000
Capital	5.8881	12.0000	10.6100	3.2000

Heifer Rearing Scheme

2403 Animal Husbandry

2403 00

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 51 Heifer Rearing Scheme

2403 00 102 39 51 31 Grants-in-Aid	15.7500	0.0000	10.0000	10.0000

2403 00 102 39 51 Total	15.7500	0.0000	10.0000	10.0000

2403 00 102 39 Total	15.7500	0.0000	10.0000	10.0000

2403 00 102 Total	15.7500	0.0000	10.0000	10.0000

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 51 Heifer Rearing Scheme

2403 00 789 39 51 31 Grants-in-Aid	10.0000	0.0000	10.0000	20.0000

2403 00 789 39 51 50 Other charges	4.9981	0.0000	0.0000	0.0000

2403 00 789 39 51 Total	14.9982	0.0000	10.0000	20.0000

2403 00 789 39 Total	14.9982	0.0000	10.0000	20.0000

2403 00 789 Total	14.9982	0.0000	10.0000	20.0000

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 39 51	Heifer Rearing Scheme				
2403 00 796 39 51 31	Grants-in-Aid	40.0000	0.0000	30.0000	30.0000
2403 00 796 39 51 50	Other charges	11.2457	0.0000	0.0000	0.0000
2403 00 796 39 51	Total	51.2457	0.0000	30.0000	30.0000
2403 00 796 39	Total	51.2457	0.0000	30.0000	30.0000
2403 00 796	Total	51.2457	0.0000	30.0000	30.0000
2403 00	Total	81.9938	0.0000	50.0000	60.0000
2403	Total	81.9938	0.0000	50.0000	60.0000
Heifer Rearing Scheme	Total	81.9938	0.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.9938	0.0000	50.0000	60.0000
	Revenue	81.9938	0.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Piggery Scheme</u>					
2403	Animal Husbandry				
2403 00					
2403 00 105	Piggery Development				
2403 00 105 39	Animal Resource Development				
2403 00 105 39 52	Piggery Scheme				
2403 00 105 39 52 31	Grants-in-Aid	10.0000	0.0000	0.0000	0.0000
2403 00 105 39 52 33	Subsidies	0.0000	10.0000	10.0000	0.0000
2403 00 105 39 52	Total	10.0000	10.0000	10.0000	0.0000
2403 00 105 39	Total	10.0000	10.0000	10.0000	0.0000
2403 00 105	Total	10.0000	10.0000	10.0000	0.0000
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 52	Piggery Scheme				
2403 00 789 39 52 31	Grants-in-Aid	39.4600	0.0000	0.0000	0.0000
2403 00 789 39 52 33	Subsidies	0.0000	40.0000	40.0000	0.0000
2403 00 789 39 52	Total	39.4600	40.0000	40.0000	0.0000
2403 00 789 39	Total	39.4600	40.0000	40.0000	0.0000
2403 00 789	Total	39.4600	40.0000	40.0000	0.0000
2403 00 796	Tribal Area sub-plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 52	Piggery Scheme				
2403 00 796 39 52 31	Grants-in-Aid	39.0400	40.0000	40.0000	105.0000
2403 00 796 39 52	Total	39.0400	40.0000	40.0000	105.0000
2403 00 796 39	Total	39.0400	40.0000	40.0000	105.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 Total	39.0400	40.0000	40.0000	105.0000
2403 00 Total	88.5000	90.0000	90.0000	105.0000
2403 Total	88.5000	90.0000	90.0000	105.0000
Piggery Scheme Total	88.5000	90.0000	90.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	88.5000	90.0000	90.0000	105.0000
Revenue	88.5000	90.0000	90.0000	105.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Plan for Dairy Development (NPDD)

2404 Dairy Development

2404 00

2404 00 102 Dairy Development Projects

2404 00 102 91 Central Assistance to State Plan

2404 00 102 91 36 National Plan for Dairy Development

2404 00 102 91 36 31 Grants-in-Aid	0.0000	20.0000	0.0000	40.0000

2404 00 102 91 36 Total	0.0000	20.0000	0.0000	40.0000

2404 00 102 91 Total	0.0000	20.0000	0.0000	40.0000

2404 00 102 Total	0.0000	20.0000	0.0000	40.0000

2404 00 789 Special Component Plan for Scheduled Caste

2404 00 789 91 Central Assistance to State Plan

2404 00 789 91 36 National Plan for Dairy Development

2404 00 789 91 36 31 Grants-in-Aid	0.0000	30.0000	0.0000	25.0000

2404 00 789 91 36 Total	0.0000	30.0000	0.0000	25.0000

2404 00 789 91 Total	0.0000	30.0000	0.0000	25.0000

2404 00 789 Total	0.0000	30.0000	0.0000	25.0000

2404 00 796 Tribal Area sub-plan

2404 00 796 91 Central Assistance to State Plan

2404 00 796 91 36 National Plan for Dairy Development

2404 00 796 91 36 31 Grants-in-Aid	0.0000	50.0000	0.0000	35.0000

2404 00 796 91 36 Total	0.0000	50.0000	0.0000	35.0000

2404 00 796 91 Total	0.0000	50.0000	0.0000	35.0000

2404 00 796 Total	0.0000	50.0000	0.0000	35.0000

2404 00 Total	0.0000	100.0000	0.0000	100.0000

2404 Total	0.0000	100.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CASP - National Plan for Dairy Development (NPDD)	Total	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	100.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 91 Central Assistance to State Plan

2403 00 101 91 37 National Livestock Health and Disease Control Programme

2403 00 101 91 37 11 Travel Expenses 0.4033 1.0000 0.1100 1.0000

2403 00 101 91 37 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 3.0000 2.2800 3.0000

2403 00 101 91 37 19 Hiring charges of private vehicles 0.8059 2.0000 2.0000 2.0000

2403 00 101 91 37 20 Other Administrative Expenses 0.1175 5.0000 5.0000 5.0000

2403 00 101 91 37 21 Supplies and Materials 87.7589 30.0000 24.5200 70.0000

2403 00 101 91 37 26 Advertising and Publicity 2.0101 5.0000 3.2700 5.0000

2403 00 101 91 37 **Total** 91.0956 46.0000 37.1800 86.00002403 00 101 91 **Total** 91.0956 46.0000 37.1800 86.00002403 00 101 **Total** 91.0956 46.0000 37.1800 86.0000

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 91 Central Assistance to State Plan

2403 00 789 91 37 National Livestock Health and Disease Control Programme

2403 00 789 91 37 11 Travel Expenses 0.0000 1.5000 1.5000 1.5000

2403 00 789 91 37 20 Other Administrative Expenses 0.0000 1.5000 1.5000 1.5000

2403 00 789 91 37 21 Supplies and Materials 21.7532 47.0000 25.4700 30.0000

2403 00 789 91 37 27 Minor Works 0.0000 4.0000 0.0000 4.0000

2403 00 789 91 37 **Total** 21.7532 54.0000 28.4700 37.00002403 00 789 91 **Total** 21.7532 54.0000 28.4700 37.00002403 00 789 **Total** 21.7532 54.0000 28.4700 37.0000

2403 00 796 Tribal Area sub-plan

2403 00 796 91 Central Assistance to State Plan

2403 00 796 91 37 National Livestock Health and Disease Control Programme

2403 00 796 91 37 11 Travel Expenses 0.0000 11.0000 0.0000 11.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 91 37 18	Cost of fuel etc and maintenance cost of vehicles					0.0000	2.0000	1.0000	2.0000
2403 00 796 91 37 20	Other Administrative Expenses					0.0219	3.0000	0.0000	3.0000
2403 00 796 91 37 21	Supplies and Materials					15.1690	65.0000	25.2200	40.0000
2403 00 796 91 37 26	Advertising and Publicity					0.1747	11.0000	3.6400	11.0000
2403 00 796 91 37 27	Minor Works					0.0000	8.0000	0.0000	8.0000
2403 00 796 91 37	Total					15.3656	100.0000	29.8600	75.0000
2403 00 796 91	Total					15.3656	100.0000	29.8600	75.0000
2403 00 796	Total					15.3656	100.0000	29.8600	75.0000
2403 00	Total					128.2144	200.0000	95.5100	198.0000
2403	Total					128.2144	200.0000	95.5100	198.0000
4403	<i>Capital Outlay on Animal Husbandry</i>								
4403 00									
4403 00 789	Special Component Plan for Scheduled Caste								
4403 00 789 91	Central Assistance to State Plan								
4403 00 789 91 37	National Livestock Health and Disease Control Programme								
4403 00 789 91 37 52	Machinery and Equipment					0.0000	0.0000	0.0000	2.0000
4403 00 789 91 37	Total					0.0000	0.0000	0.0000	2.0000
4403 00 789 91	Total					0.0000	0.0000	0.0000	2.0000
4403 00 789	Total					0.0000	0.0000	0.0000	2.0000
4403 00	Total					0.0000	0.0000	0.0000	2.0000
4403	Total					0.0000	0.0000	0.0000	2.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)	Total	128.2144	200.0000	95.5100	200.0000				
	Charged	0.0000	0.0000	0.0000	0.0000				
	Voted	128.2144	200.0000	95.5100	200.0000				
	Revenue	128.2144	200.0000	95.5100	198.0000				
	Capital	0.0000	0.0000	0.0000	2.0000				

CASP - National Livestock Management Programme (NLMP)2403 *Animal Husbandry*

2403 00

2403 00 103 Poultry Development

2403 00 103 91 Central Assistance to State Plan

2403 00 103 91 38 National Livestock Management Programme

2403 00 103 91 38 33 Subsidies 0.0000 10.0000 190.0600 0.0000

2403 00 103 91 38 **Total** 0.0000 10.0000 190.0600 0.00002403 00 103 91 **Total** 0.0000 10.0000 190.0600 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 103 Total	0.0000	10.0000	190.0600	0.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 91 Central Assistance to State Plan				
2403 00 104 91 38 National Livestock Management Programme				
2403 00 104 91 38 33 Subsidies	0.0000	0.0000	115.4800	100.0000
2403 00 104 91 38 Total	0.0000	0.0000	115.4800	100.0000
2403 00 104 91 Total	0.0000	0.0000	115.4800	100.0000
2403 00 104 Total	0.0000	0.0000	115.4800	100.0000
2403 00 105 Piggery Development				
2403 00 105 91 Central Assistance to State Plan				
2403 00 105 91 38 National Livestock Management Programme				
2403 00 105 91 38 20 Other Administrative Expenses	0.6657	2.0000	1.3400	20.0000
2403 00 105 91 38 21 Supplies and Materials	0.2002	35.0000	0.0000	0.0000
2403 00 105 91 38 26 Advertising and Publicity	0.0000	20.0000	0.0000	0.0000
2403 00 105 91 38 27 Minor Works	52.3397	0.0000	46.5300	0.0000
2403 00 105 91 38 33 Subsidies	0.0000	0.0000	43.6600	38.0000
2403 00 105 91 38 Total	53.2056	57.0000	91.5300	58.0000
2403 00 105 91 Total	53.2056	57.0000	91.5300	58.0000
2403 00 105 Total	53.2056	57.0000	91.5300	58.0000
2403 00 106 Other Live Stock Development				
2403 00 106 91 Central Assistance to State Plan				
2403 00 106 91 38 National Livestock Management Programme				
2403 00 106 91 38 21 Supplies and Materials	0.0000	20.0000	0.0000	0.0000
2403 00 106 91 38 Total	0.0000	20.0000	0.0000	0.0000
2403 00 106 91 Total	0.0000	20.0000	0.0000	0.0000
2403 00 106 Total	0.0000	20.0000	0.0000	0.0000
2403 00 107 Fodder and Feed Development				
2403 00 107 91 Central Assistance to State Plan				
2403 00 107 91 38 National Livestock Management Programme				
2403 00 107 91 38 21 Supplies and Materials	1.0290	13.0000	1.1500	1.1500
2403 00 107 91 38 33 Subsidies	0.0000	0.0000	4.9000	4.3500
2403 00 107 91 38 Total	1.0290	13.0000	6.0500	5.5000
2403 00 107 91 Total	1.0290	13.0000	6.0500	5.5000
2403 00 107 Total	1.0290	13.0000	6.0500	5.5000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 91 Central Assistance to State Plan				
2403 00 789 91 38 National Livestock Management Programme				
2403 00 789 91 38 13 Office Expenses	0.0000	2.0000	0.0000	0.0000
2403 00 789 91 38 20 Other Administrative Expenses	0.0000	2.0000	46.3400	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789 91 38 21 Supplies and Materials	27.7992	50.0000	11.4300	1.0000
2403 00 789 91 38 27 Minor Works	55.3018	0.0000	0.0000	0.0000
2403 00 789 91 38 33 Subsidies	0.0000	46.0000	43.9200	50.0000
2403 00 789 91 38 Total	83.1010	100.0000	101.6900	61.0000
2403 00 789 91 Total	83.1010	100.0000	101.6900	61.0000
2403 00 789 Total	83.1010	100.0000	101.6900	61.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 91 Central Assistance to State Plan				
2403 00 796 91 38 National Livestock Management Programme				
2403 00 796 91 38 20 Other Administrative Expenses	0.0000	0.0000	0.0000	14.0000
2403 00 796 91 38 21 Supplies and Materials	0.0000	45.0000	0.0000	0.0000
2403 00 796 91 38 26 Advertising and Publicity	0.0000	30.0000	0.0000	0.0000
2403 00 796 91 38 31 Grants-in-Aid	3.1875	0.0000	0.0000	0.0000
2403 00 796 91 38 33 Subsidies	0.0000	25.0000	0.0000	160.0000
2403 00 796 91 38 Total	3.1875	100.0000	0.0000	174.0000
2403 00 796 91 Total	3.1875	100.0000	0.0000	174.0000
2403 00 796 Total	3.1875	100.0000	0.0000	174.0000
2403 00 Total	140.5231	300.0000	504.8100	398.5000
2403 Total	140.5231	300.0000	504.8100	398.5000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 91 Central Assistance to State Plan				
4403 00 105 91 38 National Livestock Management Programme				
4403 00 105 91 38 53 Major works	31.7526	0.0000	2.5000	1.5000
4403 00 105 91 38 Total	31.7526	0.0000	2.5000	1.5000
4403 00 105 91 Total	31.7526	0.0000	2.5000	1.5000
4403 00 105 Total	31.7526	0.0000	2.5000	1.5000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 91 Central Assistance to State Plan				
4403 00 789 91 38 National Livestock Management Programme				
4403 00 789 91 38 53 Major works	1.2381	0.0000	0.0000	0.0000
4403 00 789 91 38 Total	1.2381	0.0000	0.0000	0.0000
4403 00 789 91 Total	1.2381	0.0000	0.0000	0.0000
4403 00 789 Total	1.2381	0.0000	0.0000	0.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 91 Central Assistance to State Plan				
4403 00 796 91 38 National Livestock Management Programme				
4403 00 796 91 38 52 Machinery and Equipment	20.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 796 91 38 53 Major works	0.0000	0.0000	3.5400	100.0000
4403 00 796 91 38 Total	20.0000	0.0000	3.5400	100.0000
4403 00 796 91 Total	20.0000	0.0000	3.5400	100.0000
4403 00 796 Total	20.0000	0.0000	3.5400	100.0000
4403 00 Total	52.9908	0.0000	6.0400	101.5000
4403 Total	52.9908	0.0000	6.0400	101.5000
CASP - National Livestock Management Programme (NLMP) Total	193.5139	300.0000	510.8500	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	193.5139	300.0000	510.8500	500.0000
Revenue	140.5231	300.0000	504.8100	398.5000
Capital	52.9908	0.0000	6.0400	101.5000

Feed for Animals / Birds

2403 Animal Husbandry

2403 00

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 48 Feed for ARDD

2403 00 102 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	9.9932	5.0000	5.0000	10.0000

2403 00 102 39 48 Total	9.9932	5.0000	5.0000	10.0000

2403 00 102 39 Total	9.9932	5.0000	5.0000	10.0000

2403 00 102 Total	9.9932	5.0000	5.0000	10.0000

2403 00 103 Poultry Development

2403 00 103 39 Animal Resource Development

2403 00 103 39 48 Feed for ARDD

2403 00 103 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	24.9930	10.0000	10.0000	25.0000

2403 00 103 39 48 Total	24.9930	10.0000	10.0000	25.0000

2403 00 103 39 Total	24.9930	10.0000	10.0000	25.0000

2403 00 103 Total	24.9930	10.0000	10.0000	25.0000

2403 00 104 Sheep and Wool Development

2403 00 104 39 Animal Resource Development

2403 00 104 39 48 Feed for ARDD

2403 00 104 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	6.0996	6.1000	6.1000	6.1000

2403 00 104 39 48 Total	6.0996	6.1000	6.1000	6.1000

2403 00 104 39 Total	6.0996	6.1000	6.1000	6.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 104 Total	6.0996	6.1000	6.1000	6.1000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 48 Feed for ARDD				
2403 00 105 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	24.9960	5.0000	5.0000	30.0000
2403 00 105 39 48 50 Other charges	5.1023	15.0000	15.0000	5.0000
2403 00 105 39 48 Total	30.0983	20.0000	20.0000	35.0000
2403 00 105 39 Total	30.0983	20.0000	20.0000	35.0000
2403 00 105 Total	30.0983	20.0000	20.0000	35.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 48 Feed for ARDD				
2403 00 106 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.9965	5.2000	5.2000	5.2000
2403 00 106 39 48 Total	4.9965	5.2000	5.2000	5.2000
2403 00 106 39 Total	4.9965	5.2000	5.2000	5.2000
2403 00 106 Total	4.9965	5.2000	5.2000	5.2000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 48 Feed for ARDD				
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	96.6769	106.7000	106.7000	96.7000
2403 00 789 39 48 Total	96.6769	106.7000	106.7000	96.7000
2403 00 789 39 Total	96.6769	106.7000	106.7000	96.7000
2403 00 789 Total	96.6769	106.7000	106.7000	96.7000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 48 Feed for ARDD				
2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	76.9979	97.0000	97.0000	97.0000
2403 00 796 39 48 Total	76.9979	97.0000	97.0000	97.0000
2403 00 796 39 Total	76.9979	97.0000	97.0000	97.0000
2403 00 796 Total	76.9979	97.0000	97.0000	97.0000
2403 00 Total	249.8553	250.0000	250.0000	275.0000
2403 Total	249.8553	250.0000	250.0000	275.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Feed for Animals / Birds	Total	249.8553	250.0000	250.0000	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	249.8553	250.0000	250.0000	275.0000
	Revenue	249.8553	250.0000	250.0000	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>					
2403	Animal Husbandry				
2403 00					
2403 00 102	Cattle and Buffalo Development				
2403 00 102 39	Animal Resource Development				
2403 00 102 39 50	Tripura Livestock Development Agency				
2403 00 102 39 50 31	Grants-in-Aid	12.0000	50.0000	30.0000	30.0000
2403 00 102 39 50	Total	12.0000	50.0000	30.0000	30.0000
2403 00 102 39	Total	12.0000	50.0000	30.0000	30.0000
2403 00 102	Total	12.0000	50.0000	30.0000	30.0000
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 50	Tripura Livestock Development Agency				
2403 00 789 39 50 31	Grants-in-Aid	23.0000	150.0000	90.0000	100.0000
2403 00 789 39 50	Total	23.0000	150.0000	90.0000	100.0000
2403 00 789 39	Total	23.0000	150.0000	90.0000	100.0000
2403 00 789	Total	23.0000	150.0000	90.0000	100.0000
2403 00 796	Tribal Area sub-plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 50	Tripura Livestock Development Agency				
2403 00 796 39 50 31	Grants-in-Aid	5.0000	200.0000	120.0000	120.0000
2403 00 796 39 50	Total	5.0000	200.0000	120.0000	120.0000
2403 00 796 39	Total	5.0000	200.0000	120.0000	120.0000
2403 00 796	Total	5.0000	200.0000	120.0000	120.0000
2403 00	Total	40.0000	400.0000	240.0000	250.0000
2403	Total	40.0000	400.0000	240.0000	250.0000
Tripura Livestock Development Agency	Total	40.0000	400.0000	240.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	400.0000	240.0000	250.0000
	Revenue	40.0000	400.0000	240.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Efficiency Development Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00							
2403 Animal Husbandry							
2403 00							
2403 00 102 Cattle and Buffalo Development							
2403 00 102 39 Animal Resource Development							
2403 00 102 39 24 Professional Efficiency Development Programme							
2403 00 102 39 24 20 Other Administrative Expenses				0.4441	0.5500	0.5500	3.0000
2403 00 102 39 24 31 Grants-in-Aid				0.1000	0.0000	0.0000	0.0000
2403 00 102 39 24 Total				0.5441	0.5500	0.5500	3.0000
2403 00 102 39 Total				0.5441	0.5500	0.5500	3.0000
2403 00 102 Total				0.5441	0.5500	0.5500	3.0000
2403 00 789 Special Component Plan for Scheduled Caste							
2403 00 789 39 Animal Resource Development							
2403 00 789 39 24 Professional Efficiency Development Programme							
2403 00 789 39 24 20 Other Administrative Expenses				0.7347	0.8000	0.8000	0.0000
2403 00 789 39 24 Total				0.7347	0.8000	0.8000	0.0000
2403 00 789 39 Total				0.7347	0.8000	0.8000	0.0000
2403 00 789 Total				0.7347	0.8000	0.8000	0.0000
2403 00 796 Tribal Area sub-plan							
2403 00 796 39 Animal Resource Development							
2403 00 796 39 24 Professional Efficiency Development Programme							
2403 00 796 39 24 20 Other Administrative Expenses				0.8887	0.9000	0.9000	0.0000
2403 00 796 39 24 Total				0.8887	0.9000	0.9000	0.0000
2403 00 796 39 Total				0.8887	0.9000	0.9000	0.0000
2403 00 796 Total				0.8887	0.9000	0.9000	0.0000
2403 00 Total				2.1675	2.2500	2.2500	3.0000
2403 Total				2.1675	2.2500	2.2500	3.0000
Professional Efficiency Development Programme							
Total				2.1675	2.2500	2.2500	3.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				2.1675	2.2500	2.2500	3.0000
Revenue				2.1675	2.2500	2.2500	3.0000
Capital				0.0000	0.0000	0.0000	0.0000

State Disaster Mitigation Fund (SDMF)

2403 Animal Husbandry

2403 00

2403 00 102 Cattle and Buffalo Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 102 99 Others				
2403 00 102 99 30 Natural Calamities				
2403 00 102 99 30 20 Other Administrative Expenses	0.0000	0.0000	0.0000	3.0000
2403 00 102 99 30 Total	0.0000	0.0000	0.0000	3.0000
2403 00 102 99 Total	0.0000	0.0000	0.0000	3.0000
2403 00 102 Total	0.0000	0.0000	0.0000	3.0000
2403 00 Total	0.0000	0.0000	0.0000	3.0000
2403 Total	0.0000	0.0000	0.0000	3.0000
State Disaster Mitigation Fund (SDMF) Total	0.0000	0.0000	0.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	3.0000
Revenue	0.0000	0.0000	0.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403 Animal Husbandry

2403 00

2403 00 113 Administrative Investigation and Statistics

2403 00 113 87 C.S. Scheme - II

2403 00 113 87 10 Livestock Census and Integrated Sample Survey

2403 00 113 87 10 11 Travel Expenses 2.2172 1.0000 0.0000 1.0000

2403 00 113 87 10 20 Other Administrative Expenses 0.1239 0.0000 0.0000 0.0000

2403 00 113 87 10 21 Supplies and Materials 2.7556 0.0000 0.0000 0.0000

2403 00 113 87 10 28 Professional Services 49.9999 0.0000 0.0000 0.0000

2403 00 113 87 10 **Total** 55.0966 1.0000 0.0000 1.00002403 00 113 87 **Total** 55.0966 1.0000 0.0000 1.00002403 00 113 **Total** 55.0966 1.0000 0.0000 1.0000

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 87 C.S. Scheme - II

2403 00 789 87 10 Livestock Census and Integrated Sample Survey

2403 00 789 87 10 13 Office Expenses 0.0141 1.0000 0.0000 1.0000

2403 00 789 87 10 20 Other Administrative Expenses 0.2254 1.0000 0.1700 1.0000

2403 00 789 87 10 21 Supplies and Materials 0.8697 0.0000 0.0000 0.0000

2403 00 789 87 10 28 Professional Services 6.9998 0.0000 0.0000 0.0000

2403 00 789 87 10 **Total** 8.1090 2.0000 0.1700 2.00002403 00 789 87 **Total** 8.1090 2.0000 0.1700 2.00002403 00 789 **Total** 8.1090 2.0000 0.1700 2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 Tribal Area sub-plan							
2403 00 796 87 C.S. Scheme - II							
2403 00 796 87 10 Livestock Census and Integrated Sample Survey							
2403 00 796 87 10 20 Other Administrative Expenses				0.2020	1.0000	0.0000	2.0000
2403 00 796 87 10 26 Advertising and Publicity				0.4660	0.5000	0.0000	0.0000
2403 00 796 87 10 28 Professional Services				37.0000	0.0000	0.0000	0.0000
2403 00 796 87 10 50 Other charges				0.3251	0.5000	0.0000	0.0000
2403 00 796 87 10 Total				37.9930	2.0000	0.0000	2.0000
2403 00 796 87 Total				37.9930	2.0000	0.0000	2.0000
2403 00 796 Total				37.9930	2.0000	0.0000	2.0000
2403 00 Total				101.1986	5.0000	0.1700	5.0000
2403 Total				101.1986	5.0000	0.1700	5.0000
CSS - Integrated sample survey and Livestock Census							
Total				101.1986	5.0000	0.1700	5.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				101.1986	5.0000	0.1700	5.0000
Revenue				101.1986	5.0000	0.1700	5.0000
Capital				0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>							
2403 Animal Husbandry							
2403 00							
2403 00 001 Direction and Administration							
2403 00 001 98 Administration							
2403 00 001 98 29 Animal Resource Development							
2403 00 001 98 29 07 Medical Reimbursement				24.2093	10.0000	8.0100	10.0000
2403 00 001 98 29 Total				24.2093	10.0000	8.0100	10.0000
2403 00 001 98 Total				24.2093	10.0000	8.0100	10.0000
2403 00 001 Total				24.2093	10.0000	8.0100	10.0000
2403 00 Total				24.2093	10.0000	8.0100	10.0000
2403 Total				24.2093	10.0000	8.0100	10.0000
Medical Re-imbursement							
Total				24.2093	10.0000	8.0100	10.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				24.2093	10.0000	8.0100	10.0000
Revenue				24.2093	10.0000	8.0100	10.0000
Capital				0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Outsourcing of Services

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 29 Outsourcing of Services	0.9762	1.0000	1.0000	1.0000

2403 00 001 98 29 Total	0.9762	1.0000	1.0000	1.0000

2403 00 001 98 Total	0.9762	1.0000	1.0000	1.0000

2403 00 001 Total	0.9762	1.0000	1.0000	1.0000

2403 00 Total	0.9762	1.0000	1.0000	1.0000

2403 Total	0.9762	1.0000	1.0000	1.0000

Outsourcing of Services Total	0.9762	1.0000	1.0000	1.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	0.9762	1.0000	1.0000	1.0000

Revenue	0.9762	1.0000	1.0000	1.0000

Capital	0.0000	0.0000	0.0000	0.0000

Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS

2404 Dairy Development

2404 00

2404 00 102 Dairy Development Projects

2404 00 102 72 Public Distribution System

2404 00 102 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS

2404 00 102 72 10 33 Subsidies	0.0000	0.0000	26.0000	0.0000

2404 00 102 72 10 Total	0.0000	0.0000	26.0000	0.0000

2404 00 102 72 Total	0.0000	0.0000	26.0000	0.0000

2404 00 102 Total	0.0000	0.0000	26.0000	0.0000

2404 00 789 Special Component Plan for Scheduled Caste

2404 00 789 72 Public Distribution System

2404 00 789 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS

2404 00 789 72 10 33 Subsidies	0.0000	0.0000	8.5000	0.0000

2404 00 789 72 10 Total	0.0000	0.0000	8.5000	0.0000

2404 00 789 72 Total	0.0000	0.0000	8.5000	0.0000

2404 00 789 Total	0.0000	0.0000	8.5000	0.0000

2404 00 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2404 00 796 72 Public Distribution System					
2404 00 796 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS					
2404 00 796 72 10 33 Subsidies	0.0000	0.0000	15.5000	0.0000	
2404 00 796 72 10 Total	0.0000	0.0000	15.5000	0.0000	
2404 00 796 72 Total	0.0000	0.0000	15.5000	0.0000	
2404 00 796 Total	0.0000	0.0000	15.5000	0.0000	
2404 00 Total	0.0000	0.0000	50.0000	0.0000	
2404 Total	0.0000	0.0000	50.0000	0.0000	
<i>Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS</i>	Total	0.0000	0.0000	50.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	50.0000	0.0000
	Revenue	0.0000	0.0000	50.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foot and Mouth Disease Control Programme Under NADCP

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 12 Foot and Mouth Disease Control Programme

2403 00 101 39 12 50 Other charges	0.0000	0.0000	25.0000	0.0000

2403 00 101 39 12 Total	0.0000	0.0000	25.0000	0.0000

2403 00 101 39 Total	0.0000	0.0000	25.0000	0.0000

2403 00 101 Total	0.0000	0.0000	25.0000	0.0000

2403 00 Total	0.0000	0.0000	25.0000	0.0000

2403 Total	0.0000	0.0000	25.0000	0.0000

Foot and Mouth Disease Control Programme Under NADCP	Total	0.0000	0.0000	25.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	0.0000
	Revenue	0.0000	0.0000	25.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Deduct – Refund/Debit

2403 Animal Husbandry

2403 00

2403 00 911 Deduct-Recoveries of Overpayments

2403 00 911 39 Animal Resource Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 911 39 49 Veterinary College				
2403 00 911 39 49 01 Salaries	0.0010	0.0000	0.0000	0.0000
2403 00 911 39 49 Total	0.0010	0.0000	0.0000	0.0000
2403 00 911 39 Total	0.0010	0.0000	0.0000	0.0000
2403 00 911 98 Administration				
2403 00 911 98 29 Animal Resource Development				
2403 00 911 98 29 01 Salaries	0.0010	0.0000	0.0000	0.0000
2403 00 911 98 29 Total	0.0010	0.0000	0.0000	0.0000
2403 00 911 98 Total	0.0010	0.0000	0.0000	0.0000
2403 00 911 Total	0.0020	0.0000	0.0000	0.0000
2403 00 Total	0.0020	0.0000	0.0000	0.0000
2403 Total	0.0020	0.0000	0.0000	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 901 Deduct-Receipt and Recoveries on Capital account				
4403 00 901 91 Central Assistance to State Plan				
4403 00 901 91 04 Special Central Assistance (SCA) - untied				
4403 00 901 91 04 52 Machinery and Equipment	0.0010	0.0000	0.0000	0.0000
4403 00 901 91 04 Total	0.0010	0.0000	0.0000	0.0000
4403 00 901 91 Total	0.0010	0.0000	0.0000	0.0000
4403 00 901 Total	0.0010	0.0000	0.0000	0.0000
4403 00 Total	0.0010	0.0000	0.0000	0.0000
4403 Total	0.0010	0.0000	0.0000	0.0000
Deduct – Refund/Debit				
Total	0.0030	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0030	0.0000	0.0000	0.0000
Revenue	0.0020	0.0000	0.0000	0.0000
Capital	0.0010	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Recovery of Scheme	13.2975	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	13.2975	0.0000	0.0000	0.0000
Revenue	11.8848	0.0000	0.0000	0.0000
Capital	1.4127	0.0000	0.0000	0.0000
Net Amount of Scheme	-13.2945	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-13.2945	0.0000	0.0000	0.0000
Revenue	-11.8828	0.0000	0.0000	0.0000
Capital	-1.4117	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2403 Animal Husbandry

2403 00

2403 00 103 Poultry Development

2403 00 103 41 Human Development

2403 00 103 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 103 41 90 33 Subsidies	0.0000	0.0000	0.0000	104.0000

2403 00 103 41 90 Total	0.0000	0.0000	0.0000	104.0000

2403 00 103 41 Total	0.0000	0.0000	0.0000	104.0000

2403 00 103 Total	0.0000	0.0000	0.0000	104.0000

2403 00 104 Sheep and Wool Development

2403 00 104 41 Human Development

2403 00 104 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 104 41 90 33 Subsidies	0.0000	0.0000	0.0000	75.0000

2403 00 104 41 90 Total	0.0000	0.0000	0.0000	75.0000

2403 00 104 41 Total	0.0000	0.0000	0.0000	75.0000

2403 00 104 Total	0.0000	0.0000	0.0000	75.0000

2403 00 105 Piggery Development

2403 00 105 41 Human Development

2403 00 105 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 105 41 90 33 Subsidies	0.0000	0.0000	0.0000	75.0000

2403 00 105 41 90 Total	0.0000	0.0000	0.0000	75.0000

2403 00 105 41 Total	0.0000	0.0000	0.0000	75.0000

2403 00 105 Total	0.0000	0.0000	0.0000	75.0000

2403 00 106 Other Live Stock Development

2403 00 106 41 Human Development

2403 00 106 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 106 41 90 33 Subsidies	0.0000	0.0000	0.0000	26.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 106 41 90 Total	0.0000	0.0000	0.0000	26.0000
2403 00 106 41 Total	0.0000	0.0000	0.0000	26.0000
2403 00 106 Total	0.0000	0.0000	0.0000	26.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 41 Human Development				
2403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2403 00 789 41 90 33 Subsidies	0.0000	0.0000	0.0000	268.6400
2403 00 789 41 90 Total	0.0000	0.0000	0.0000	268.6400
2403 00 789 41 Total	0.0000	0.0000	0.0000	268.6400
2403 00 789 Total	0.0000	0.0000	0.0000	268.6400
2403 00 796 Tribal Area sub-plan				
2403 00 796 41 Human Development				
2403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2403 00 796 41 90 33 Subsidies	0.0000	0.0000	0.0000	389.0300
2403 00 796 41 90 Total	0.0000	0.0000	0.0000	389.0300
2403 00 796 41 Total	0.0000	0.0000	0.0000	389.0300
2403 00 796 Total	0.0000	0.0000	0.0000	389.0300
2403 00 Total	0.0000	0.0000	0.0000	937.6700
2403 Total	0.0000	0.0000	0.0000	937.6700
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 41 Human Development				
4403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
4403 00 789 41 90 52 Machinery and Equipment	0.0000	0.0000	0.0000	14.8600
4403 00 789 41 90 Total	0.0000	0.0000	0.0000	14.8600
4403 00 789 41 Total	0.0000	0.0000	0.0000	14.8600
4403 00 789 Total	0.0000	0.0000	0.0000	14.8600
4403 00 796 Tribal Area sub-plan				
4403 00 796 41 Human Development				
4403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
4403 00 796 41 90 52 Machinery and Equipment	0.0000	0.0000	0.0000	102.4700
4403 00 796 41 90 Total	0.0000	0.0000	0.0000	102.4700
4403 00 796 41 Total	0.0000	0.0000	0.0000	102.4700
4403 00 796 Total	0.0000	0.0000	0.0000	102.4700
4403 00 Total	0.0000	0.0000	0.0000	117.3300
4403 Total	0.0000	0.0000	0.0000	117.3300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Chief Ministers	Total	0.0000	0.0000	0.0000	1055.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1055.0000
	Revenue	0.0000	0.0000	0.0000	937.6700
	Capital	0.0000	0.0000	0.0000	117.3300

Duck Breeding Farm

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 106 Other Live Stock Development

4403 00 106 39 Animal Resource Development

4403 00 106 39 25 Regional Duck Breeding Farm

4403 00 106 39 25 53 Major works 0.0000 0.0000 0.0000 30.0000

4403 00 106 39 25 **Total** 0.0000 0.0000 0.0000 30.00004403 00 106 39 **Total** 0.0000 0.0000 0.0000 30.00004403 00 106 **Total** 0.0000 0.0000 0.0000 30.0000

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 39 Animal Resource Development

4403 00 789 39 25 Regional Duck Breeding Farm

4403 00 789 39 25 53 Major works 0.0000 0.0000 0.0000 70.0000

4403 00 789 39 25 **Total** 0.0000 0.0000 0.0000 70.00004403 00 789 39 **Total** 0.0000 0.0000 0.0000 70.00004403 00 789 **Total** 0.0000 0.0000 0.0000 70.0000

4403 00 796 Tribal Area sub-plan

4403 00 796 39 Animal Resource Development

4403 00 796 39 25 Regional Duck Breeding Farm

4403 00 796 39 25 53 Major works 0.0000 0.0000 0.0000 100.0000

4403 00 796 39 25 **Total** 0.0000 0.0000 0.0000 100.00004403 00 796 39 **Total** 0.0000 0.0000 0.0000 100.00004403 00 796 **Total** 0.0000 0.0000 0.0000 100.00004403 00 **Total** 0.0000 0.0000 0.0000 200.00004403 **Total** 0.0000 0.0000 0.0000 200.0000**Duck Breeding Farm** **Total** 0.0000 0.0000 0.0000 200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 200.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 200.0000

Construction of brooder House

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00							
2403 Animal Husbandry							
2403 00							
2403 00 103 Poultry Development							
2403 00 103 39 Animal Resource Development							
2403 00 103 39 32 Strengthening of Poultry Farm							
2403 00 103 39 32 33 Subsidies				0.0000	0.0000	0.0000	10.5000
2403 00 103 39 32 Total				0.0000	0.0000	0.0000	10.5000
2403 00 103 39 Total				0.0000	0.0000	0.0000	10.5000
2403 00 103 Total				0.0000	0.0000	0.0000	10.5000
2403 00 Total				0.0000	0.0000	0.0000	10.5000
2403 Total				0.0000	0.0000	0.0000	10.5000
4403 Capital Outlay on Animal Husbandry							
4403 00							
4403 00 789 Special Component Plan for Scheduled Caste							
4403 00 789 39 Animal Resource Development							
4403 00 789 39 32 Strengthening of Poultry Farm							
4403 00 789 39 32 52 Machinery and Equipment				0.0000	0.0000	0.0000	21.0000
4403 00 789 39 32 Total				0.0000	0.0000	0.0000	21.0000
4403 00 789 39 Total				0.0000	0.0000	0.0000	21.0000
4403 00 789 Total				0.0000	0.0000	0.0000	21.0000
4403 00 796 Tribal Area sub-plan							
4403 00 796 39 Animal Resource Development							
4403 00 796 39 32 Strengthening of Poultry Farm							
4403 00 796 39 32 53 Major works				0.0000	0.0000	0.0000	118.5000
4403 00 796 39 32 Total				0.0000	0.0000	0.0000	118.5000
4403 00 796 39 Total				0.0000	0.0000	0.0000	118.5000
4403 00 796 Total				0.0000	0.0000	0.0000	118.5000
4403 00 Total				0.0000	0.0000	0.0000	139.5000
4403 Total				0.0000	0.0000	0.0000	139.5000
Construction of brooder House							
Total				0.0000	0.0000	0.0000	150.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	0.0000	150.0000
Revenue				0.0000	0.0000	0.0000	10.5000
Capital				0.0000	0.0000	0.0000	139.5000

Strengthening of Government Firms

2403 Animal Husbandry

2403 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 06 Composite Live Stock Farm				
2403 00 102 39 06 27 Minor Works	0.0000	0.0000	0.0000	25.0000
2403 00 102 39 06 Total	0.0000	0.0000	0.0000	25.0000
2403 00 102 39 Total	0.0000	0.0000	0.0000	25.0000
2403 00 102 Total	0.0000	0.0000	0.0000	25.0000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 06 Composite Live Stock Farm				
2403 00 103 39 06 27 Minor Works	0.0000	0.0000	0.0000	25.0000
2403 00 103 39 06 Total	0.0000	0.0000	0.0000	25.0000
2403 00 103 39 Total	0.0000	0.0000	0.0000	25.0000
2403 00 103 Total	0.0000	0.0000	0.0000	25.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 06 Composite Live Stock Farm				
2403 00 104 39 06 27 Minor Works	0.0000	0.0000	0.0000	25.0000
2403 00 104 39 06 Total	0.0000	0.0000	0.0000	25.0000
2403 00 104 39 Total	0.0000	0.0000	0.0000	25.0000
2403 00 104 Total	0.0000	0.0000	0.0000	25.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 06 Composite Live Stock Farm				
2403 00 105 39 06 27 Minor Works	0.0000	0.0000	0.0000	25.0000
2403 00 105 39 06 Total	0.0000	0.0000	0.0000	25.0000
2403 00 105 39 Total	0.0000	0.0000	0.0000	25.0000
2403 00 105 Total	0.0000	0.0000	0.0000	25.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 06 Composite Live Stock Farm				
2403 00 106 39 06 27 Minor Works	0.0000	0.0000	0.0000	20.0000
2403 00 106 39 06 Total	0.0000	0.0000	0.0000	20.0000
2403 00 106 39 Total	0.0000	0.0000	0.0000	20.0000
2403 00 106 Total	0.0000	0.0000	0.0000	20.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 06 Composite Live Stock Farm				
2403 00 789 39 06 27 Minor Works	0.0000	0.0000	0.0000	80.0000
2403 00 789 39 06 Total	0.0000	0.0000	0.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789 39 Total	0.0000	0.0000	0.0000	80.0000
2403 00 789 Total	0.0000	0.0000	0.0000	80.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 06 Composite Live Stock Farm				
2403 00 796 39 06 27 Minor Works	0.0000	0.0000	0.0000	100.0000
2403 00 796 39 06 Total	0.0000	0.0000	0.0000	100.0000
2403 00 796 39 Total	0.0000	0.0000	0.0000	100.0000
2403 00 796 Total	0.0000	0.0000	0.0000	100.0000
2403 00 Total	0.0000	0.0000	0.0000	300.0000
2403 Total	0.0000	0.0000	0.0000	300.0000
Strengthening of Government Firms Total	0.0000	0.0000	0.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	300.0000
Revenue	0.0000	0.0000	0.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Pig breeding Firms</u>				
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 39 Animal Resource Development				
4403 00 105 39 14 Integrated Piggery Development Projects				
4403 00 105 39 14 53 Major works	0.0000	0.0000	0.0000	35.0000
4403 00 105 39 14 Total	0.0000	0.0000	0.0000	35.0000
4403 00 105 39 Total	0.0000	0.0000	0.0000	35.0000
4403 00 105 Total	0.0000	0.0000	0.0000	35.0000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 14 Integrated Piggery Development Projects				
4403 00 789 39 14 53 Major works	0.0000	0.0000	0.0000	19.0000
4403 00 789 39 14 Total	0.0000	0.0000	0.0000	19.0000
4403 00 789 39 Total	0.0000	0.0000	0.0000	19.0000
4403 00 789 Total	0.0000	0.0000	0.0000	19.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 14 Integrated Piggery Development Projects				
4403 00 796 39 14 53 Major works	0.0000	0.0000	0.0000	55.0000
4403 00 796 39 14 Total	0.0000	0.0000	0.0000	55.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 796 39 Total	0.0000	0.0000	0.0000	55.0000
4403 00 796 Total	0.0000	0.0000	0.0000	55.0000
4403 00 Total	0.0000	0.0000	0.0000	109.0000
4403 Total	0.0000	0.0000	0.0000	109.0000
Strengthening of Pig breeding Firms Total	0.0000	0.0000	0.0000	109.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	109.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	109.0000
<u>Construction of Boys and Girls Hostels</u>				
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 39 Animal Resource Development				
4403 00 101 39 49 Veterinary College				
4403 00 101 39 49 53 Major works	0.0000	0.0000	0.0000	7.0000
4403 00 101 39 49 Total	0.0000	0.0000	0.0000	7.0000
4403 00 101 39 Total	0.0000	0.0000	0.0000	7.0000
4403 00 101 Total	0.0000	0.0000	0.0000	7.0000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 49 Veterinary College				
4403 00 789 39 49 53 Major works	0.0000	0.0000	0.0000	40.0000
4403 00 789 39 49 Total	0.0000	0.0000	0.0000	40.0000
4403 00 789 39 Total	0.0000	0.0000	0.0000	40.0000
4403 00 789 Total	0.0000	0.0000	0.0000	40.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 49 Veterinary College				
4403 00 796 39 49 53 Major works	0.0000	0.0000	0.0000	80.0000
4403 00 796 39 49 Total	0.0000	0.0000	0.0000	80.0000
4403 00 796 39 Total	0.0000	0.0000	0.0000	80.0000
4403 00 796 Total	0.0000	0.0000	0.0000	80.0000
4403 00 Total	0.0000	0.0000	0.0000	127.0000
4403 Total	0.0000	0.0000	0.0000	127.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Construction of Boys and Girls Hostels		Total	0.0000	0.0000	0.0000	127.0000
Charged		0.0000	0.0000	0.0000	0.0000	
Voted		0.0000	0.0000	0.0000	127.0000	
Revenue		0.0000	0.0000	0.0000	0.0000	
Capital		0.0000	0.0000	0.0000	127.0000	
<u>Tripura State Animal Welfare Board</u>						
2403 Animal Husbandry						
2403 00						
2403 00 101 Veterinary Services and Animal Health						
2403 00 101 39 Animal Resource Development						
2403 00 101 39 37 Animal Welfare Activities						
2403 00 101 39 37 11 Travel Expenses		0.0000	0.0000	0.0000	0.5000	
2403 00 101 39 37 13 Office Expenses		0.0000	0.0000	0.0000	0.5000	
2403 00 101 39 37 20 Other Administrative Expenses		0.0000	0.0000	0.0000	3.0000	
2403 00 101 39 37 Total		0.0000	0.0000	0.0000	4.0000	
2403 00 101 39 Total		0.0000	0.0000	0.0000	4.0000	
2403 00 101 Total		0.0000	0.0000	0.0000	4.0000	
2403 00 789 Special Component Plan for Scheduled Caste						
2403 00 789 39 Animal Resource Development						
2403 00 789 39 37 Animal Welfare Activities						
2403 00 789 39 37 20 Other Administrative Expenses		0.0000	0.0000	0.0000	2.0000	
2403 00 789 39 37 21 Supplies and Materials		0.0000	0.0000	0.0000	1.0000	
2403 00 789 39 37 Total		0.0000	0.0000	0.0000	3.0000	
2403 00 789 39 Total		0.0000	0.0000	0.0000	3.0000	
2403 00 789 Total		0.0000	0.0000	0.0000	3.0000	
2403 00 796 Tribal Area sub-plan						
2403 00 796 39 Animal Resource Development						
2403 00 796 39 37 Animal Welfare Activities						
2403 00 796 39 37 20 Other Administrative Expenses		0.0000	0.0000	0.0000	2.0000	
2403 00 796 39 37 21 Supplies and Materials		0.0000	0.0000	0.0000	1.0000	
2403 00 796 39 37 Total		0.0000	0.0000	0.0000	3.0000	
2403 00 796 39 Total		0.0000	0.0000	0.0000	3.0000	
2403 00 796 Total		0.0000	0.0000	0.0000	3.0000	
2403 00 Total		0.0000	0.0000	0.0000	10.0000	
2403 Total		0.0000	0.0000	0.0000	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Tripura State Animal Welfare Board	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-29		10481.2138	12218.0500	11871.8400	15811.0000
ANIMAL RESOURCE DEVELOPMENT - (29)	Charged	0.0000	32.0000	0.0000	32.0000
	Voted	10481.2138	12186.0500	11871.8400	15779.0000
	Revenue	10266.9349	11693.5500	11646.8300	14499.3700
	Capital	214.2788	524.5000	225.0100	1311.6300

Total Recovery:- Demand:-29		13.2975	0.0000	0.0000	0.0000
ANIMAL RESOURCE DEVELOPMENT - (29)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.2975	0.0000	0.0000	0.0000
	Revenue	11.8848	0.0000	0.0000	0.0000
	Capital	1.4127	0.0000	0.0000	0.0000

Net Amount:- Demand:-29		10467.9163	12218.0500	11871.8400	15811.0000
ANIMAL RESOURCE DEVELOPMENT - (29)	Charged	0.00	32.0000	0.0000	32.0000
	Voted	10467.9163	12186.0500	11871.8400	15779.0000
	Revenue	10255.0501	11693.5500	11646.8300	14499.3700
	Capital	214.2788	524.5000	225.0100	1311.6300

Forest

Demand No : 30

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 02 Wages	372.3024	412.0000	400.0000	440.0000

2406 01 001 98 30 Total	372.3024	412.0000	400.0000	440.0000

2406 01 001 98 Total	372.3024	412.0000	400.0000	440.0000

2406 01 001 Total	372.3024	412.0000	400.0000	440.0000

2406 01 Total	372.3024	412.0000	400.0000	440.0000

2406 Total	372.3024	412.0000	400.0000	440.0000

Wages	Total	372.3024	412.0000	400.0000	440.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	372.3024	412.0000	400.0000	440.0000
	Revenue	372.3024	412.0000	400.0000	440.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 12 Electricity Charges	52.8075	40.0000	40.0000	41.0000

2406 01 001 98 30 Total	52.8075	40.0000	40.0000	41.0000

2406 01 001 98 Total	52.8075	40.0000	40.0000	41.0000

2406 01 001 Total	52.8075	40.0000	40.0000	41.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 98 Administration

2406 01 789 98 30 Forest

2406 01 789 98 30 12 Electricity Charges	28.5000	50.0000	33.1400	35.0000

2406 01 789 98 30 Total	28.5000	50.0000	33.1400	35.0000

2406 01 789 98 Total	28.5000	50.0000	33.1400	35.0000

2406 01 789 Total	28.5000	50.0000	33.1400	35.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 98 Administration

2406 01 796 98 30 Forest

2406 01 796 98 30 12 Electricity Charges	46.0000	70.0000	54.8600	50.0000

2406 01 796 98 30 Total	46.0000	70.0000	54.8600	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 98 Total	46.0000	70.0000	54.8600	50.0000
2406 01 796 Total	46.0000	70.0000	54.8600	50.0000
2406 01 Total	127.3075	160.0000	128.0000	126.0000
2406 Total	127.3075	160.0000	128.0000	126.0000
Electricity Charges Total	127.3075	160.0000	128.0000	126.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	127.3075	160.0000	128.0000	126.0000
Revenue	127.3075	160.0000	128.0000	126.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 40 Forestry

4059 60 051 40 32 Communication

4059 60 051 40 32 53 Major works	0.0000	0.0000	0.0000	7.0000

4059 60 051 40 32 Total	0.0000	0.0000	0.0000	7.0000

4059 60 051 40 Total	0.0000	0.0000	0.0000	7.0000

4059 60 051 Total	0.0000	0.0000	0.0000	7.0000

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 40 Forestry

4059 60 789 40 32 Communication

4059 60 789 40 32 53 Major works	0.0000	0.0000	0.0000	5.0000

4059 60 789 40 32 Total	0.0000	0.0000	0.0000	5.0000

4059 60 789 40 Total	0.0000	0.0000	0.0000	5.0000

4059 60 789 Total	0.0000	0.0000	0.0000	5.0000

4059 60 796 Tribal Area sub-plan

4059 60 796 40 Forestry

4059 60 796 40 32 Communication

4059 60 796 40 32 53 Major works	0.0000	0.0000	0.0000	8.0000

4059 60 796 40 32 Total	0.0000	0.0000	0.0000	8.0000

4059 60 796 40 Total	0.0000	0.0000	0.0000	8.0000

4059 60 796 Total	0.0000	0.0000	0.0000	8.0000

4059 60 Total	0.0000	0.0000	0.0000	20.0000

4059 Total	0.0000	0.0000	0.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Works	Total	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20.0000
Minor Works					
2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 79	Other Maintenance Expenditure				
2059 80 053 79 01	Public Building				
2059 80 053 79 01 27	Minor Works	10.0000	10.0000	11.2500	14.0000
2059 80 053 79 01	Total	10.0000	10.0000	11.2500	14.0000
2059 80 053 79	Total	10.0000	10.0000	11.2500	14.0000
2059 80 053	Total	10.0000	10.0000	11.2500	14.0000
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 79	Other Maintenance Expenditure				
2059 80 789 79 01	Public Building				
2059 80 789 79 01 27	Minor Works	0.0000	0.0000	0.0000	8.0000
2059 80 789 79 01	Total	0.0000	0.0000	0.0000	8.0000
2059 80 789 79	Total	0.0000	0.0000	0.0000	8.0000
2059 80 789	Total	0.0000	0.0000	0.0000	8.0000
2059 80 796	Tribal Area sub-plan				
2059 80 796 79	Other Maintenance Expenditure				
2059 80 796 79 01	Public Building				
2059 80 796 79 01 27	Minor Works	0.0000	0.0000	0.0000	10.0000
2059 80 796 79 01	Total	0.0000	0.0000	0.0000	10.0000
2059 80 796 79	Total	0.0000	0.0000	0.0000	10.0000
2059 80 796	Total	0.0000	0.0000	0.0000	10.0000
2059 80	Total	10.0000	10.0000	11.2500	32.0000
2059	Total	10.0000	10.0000	11.2500	32.0000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 37	Parks and Gardens				
2406 01 789 40 37 27	Minor Works	0.0000	0.0000	0.0000	8.0000
2406 01 789 40 37	Total	0.0000	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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 40 Total	0.0000	0.0000	0.0000	8.0000
2406 01 789 Total	0.0000	0.0000	0.0000	8.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 37 Parks and Gardens				
2406 01 796 40 37 27 Minor Works	0.0000	0.0000	0.0000	12.0000
2406 01 796 40 37 Total	0.0000	0.0000	0.0000	12.0000
2406 01 796 40 Total	0.0000	0.0000	0.0000	12.0000
2406 01 796 Total	0.0000	0.0000	0.0000	12.0000
2406 01 800 Other expenditure				
2406 01 800 40 Forestry				
2406 01 800 40 37 Parks and Gardens				
2406 01 800 40 37 27 Minor Works	18.7500	18.7500	18.7500	10.0000
2406 01 800 40 37 Total	18.7500	18.7500	18.7500	10.0000
2406 01 800 40 Total	18.7500	18.7500	18.7500	10.0000
2406 01 800 Total	18.7500	18.7500	18.7500	10.0000
2406 01 Total	18.7500	18.7500	18.7500	30.0000
2406 Total	18.7500	18.7500	18.7500	30.0000
Minor Works Total	28.7500	28.7500	30.0000	62.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	28.7500	28.7500	30.0000	62.0000
Revenue	28.7500	28.7500	30.0000	62.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 99 Others

2406 01 001 99 72 Salary for Staff Deputed to TTAADC

2406 01 001 99 72 31 Grants-in-Aid	299.7138	320.0000	290.0000	320.0000

2406 01 001 99 72 Total	299.7138	320.0000	290.0000	320.0000

2406 01 001 99 Total	299.7138	320.0000	290.0000	320.0000

2406 01 001 Total	299.7138	320.0000	290.0000	320.0000

2406 01 Total	299.7138	320.0000	290.0000	320.0000

2406 Total	299.7138	320.0000	290.0000	320.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salary for Staff Deputed to TTAADC	Total	299.7138	320.0000	290.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	299.7138	320.0000	290.0000	320.0000
	Revenue	299.7138	320.0000	290.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 70 State Share

2406 01 101 70 88 State Share of Project Elephant

2406 01 101 70 88 18	Cost of fuel etc and maintenance cost of vehicles	0.0930	0.1000	0.0000	0.2000
2406 01 101 70 88 20	Other Administrative Expenses	0.1110	0.1500	0.1120	0.2000
2406 01 101 70 88 21	Supplies and Materials	0.1080	0.1500	0.0000	0.3000
2406 01 101 70 88 27	Minor Works	1.2220	1.3000	2.6409	1.0000
2406 01 101 70 88 31	Grants-in-Aid	0.0000	0.3000	0.9930	1.0000

2406 01 101 70 88	Total	1.5340	2.0000	3.7459	2.7000

2406 01 101 70	Total	1.5340	2.0000	3.7459	2.7000

2406 01 101	Total	1.5340	2.0000	3.7459	2.7000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 70 State Share

2406 01 789 70 88 State Share of Project Elephant

2406 01 789 70 88 18	Cost of fuel etc and maintenance cost of vehicles	0.0500	0.0500	0.0000	0.1500
2406 01 789 70 88 20	Other Administrative Expenses	0.0600	0.1000	0.1500	0.1500
2406 01 789 70 88 21	Supplies and Materials	0.0700	0.1000	0.1500	0.1500
2406 01 789 70 88 27	Minor Works	1.0000	1.0000	3.4500	1.5000
2406 01 789 70 88 31	Grants-in-Aid	0.0000	0.2000	0.0920	0.5000

2406 01 789 70 88	Total	1.1800	1.4500	3.8420	2.4500

2406 01 789 70	Total	1.1800	1.4500	3.8420	2.4500

2406 01 789	Total	1.1800	1.4500	3.8420	2.4500

2406 01 796 Tribal Area sub-plan

2406 01 796 70 State Share

2406 01 796 70 88 State Share of Project Elephant

2406 01 796 70 88 13	Office Expenses	0.0000	0.0000	0.2000	0.0000
2406 01 796 70 88 18	Cost of fuel etc and maintenance cost of vehicles	0.0800	0.1000	0.0000	0.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 70 88 20 Other Administrative Expenses	0.1000	0.1000	0.1500	0.1500
2406 01 796 70 88 21 Supplies and Materials	0.1100	0.1500	0.0000	0.2000
2406 01 796 70 88 27 Minor Works	1.5000	1.5000	4.6700	1.5000
2406 01 796 70 88 31 Grants-in-Aid	0.0000	0.3000	0.2030	0.8000
2406 01 796 70 88 Total	1.7900	2.1500	5.2230	2.8500
2406 01 796 70 Total	1.7900	2.1500	5.2230	2.8500
2406 01 796 Total	1.7900	2.1500	5.2230	2.8500
2406 01 Total	4.5040	5.6000	12.8109	8.0000
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.				
2406 04 101 70 State Share				
2406 04 101 70 73 State share of Intensification of Forest Management Scheme				
2406 04 101 70 73 13 Office Expenses	0.5300	2.0000	0.3100	0.7000
2406 04 101 70 73 20 Other Administrative Expenses	0.0000	0.0000	0.3900	0.7000
2406 04 101 70 73 21 Supplies and Materials	0.1200	2.0000	1.3590	0.7000
2406 04 101 70 73 27 Minor Works	4.4790	5.0000	2.6910	4.0000
2406 04 101 70 73 Total	5.1290	9.0000	4.7500	6.1000
2406 04 101 70 Total	5.1290	9.0000	4.7500	6.1000
2406 04 101 Total	5.1290	9.0000	4.7500	6.1000
2406 04 789 Special Component Plan for Scheduled Caste				
2406 04 789 70 State Share				
2406 04 789 70 73 State share of Intensification of Forest Management Scheme				
2406 04 789 70 73 13 Office Expenses	0.1900	1.0000	0.2200	0.5000
2406 04 789 70 73 20 Other Administrative Expenses	0.0000	0.0000	0.4400	0.5000
2406 04 789 70 73 21 Supplies and Materials	0.0800	1.5000	1.0000	0.5000
2406 04 789 70 73 27 Minor Works	2.3000	2.5000	1.4500	1.5000
2406 04 789 70 73 Total	2.5700	5.0000	3.1100	3.0000
2406 04 789 70 Total	2.5700	5.0000	3.1100	3.0000
2406 04 789 Total	2.5700	5.0000	3.1100	3.0000
2406 04 796 Tribal Area sub-plan				
2406 04 796 70 State Share				
2406 04 796 70 73 State share of Intensification of Forest Management Scheme				
2406 04 796 70 73 13 Office Expenses	0.3300	1.5000	0.5600	0.8000
2406 04 796 70 73 20 Other Administrative Expenses	0.0000	0.0000	0.6700	0.8000
2406 04 796 70 73 21 Supplies and Materials	0.1200	2.5000	1.5000	0.8000
2406 04 796 70 73 27 Minor Works	3.9400	4.0000	2.6700	2.5000
2406 04 796 70 73 Total	4.3900	8.0000	5.4000	4.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 04 796 70 Total	4.3900	8.0000	5.4000	4.9000
2406 04 796 Total	4.3900	8.0000	5.4000	4.9000
2406 04 Total	12.0890	22.0000	13.2600	14.0000
2406 Total	16.5930	27.6000	26.0709	22.0000
State Share Total	16.5930	27.6000	26.0709	22.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.5930	27.6000	26.0709	22.0000
Revenue	16.5930	27.6000	26.0709	22.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP2406 *Forestry and Wild Life*2406 01 *Forestry*2406 01 101 *Forest Conservation, Development and Regeneration*2406 01 101 91 *Central Assistance to State Plan*2406 01 101 91 10 *ACA for Externally Aided Projects (EAPs)*

2406 01 101 91 10 31 Grants-in-Aid 0.0000 1500.0000 1860.0000 4000.0000

2406 01 101 91 10 **Total** 0.0000 1500.0000 1860.0000 4000.00002406 01 101 91 **Total** 0.0000 1500.0000 1860.0000 4000.00002406 01 101 **Total** 0.0000 1500.0000 1860.0000 4000.00002406 01 789 *Special Component Plan for Scheduled Caste*2406 01 789 91 *Central Assistance to State Plan*2406 01 789 91 10 *ACA for Externally Aided Projects (EAPs)*

2406 01 789 91 10 31 Grants-in-Aid 0.0000 1500.0000 660.0000 2000.0000

2406 01 789 91 10 **Total** 0.0000 1500.0000 660.0000 2000.00002406 01 789 91 **Total** 0.0000 1500.0000 660.0000 2000.00002406 01 789 **Total** 0.0000 1500.0000 660.0000 2000.00002406 01 796 *Tribal Area sub-plan*2406 01 796 91 *Central Assistance to State Plan*2406 01 796 91 10 *ACA for Externally Aided Projects (EAPs)*

2406 01 796 91 10 31 Grants-in-Aid 0.0000 3000.0000 1180.0000 4000.0000

2406 01 796 91 10 **Total** 0.0000 3000.0000 1180.0000 4000.00002406 01 796 91 **Total** 0.0000 3000.0000 1180.0000 4000.00002406 01 796 **Total** 0.0000 3000.0000 1180.0000 4000.00002406 01 **Total** 0.0000 6000.0000 3700.0000 10000.00002406 **Total** 0.0000 6000.0000 3700.0000 10000.00004406 *Capital Outlay on Forestry and Wild Life*4406 01 *Forestry*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head				Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00				2019-20	2020-21	2020-21	2021-22
4406 01 101 Forest Conservation, Development and Regeneration							
4406 01 101 91 Central Assistance to State Plan							
4406 01 101 91 10 ACA for Externally Aided Projects (EAPs)							
4406 01 101 91 10 57 Grants for Creation of Capital Assets				522.6000	0.0000	0.0000	0.0000
4406 01 101 91 10 Total				522.6000	0.0000	0.0000	0.0000
4406 01 101 91 Total				522.6000	0.0000	0.0000	0.0000
4406 01 101 Total				522.6000	0.0000	0.0000	0.0000
4406 01 789 Special Component Plan for Scheduled Caste							
4406 01 789 91 Central Assistance to State Plan							
4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)							
4406 01 789 91 10 57 Grants for Creation of Capital Assets				170.8500	0.0000	0.0000	0.0000
4406 01 789 91 10 Total				170.8500	0.0000	0.0000	0.0000
4406 01 789 91 Total				170.8500	0.0000	0.0000	0.0000
4406 01 789 Total				170.8500	0.0000	0.0000	0.0000
4406 01 796 Tribal Area sub-plan							
4406 01 796 91 Central Assistance to State Plan							
4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)							
4406 01 796 91 10 57 Grants for Creation of Capital Assets				311.5500	0.0000	0.0000	0.0000
4406 01 796 91 10 Total				311.5500	0.0000	0.0000	0.0000
4406 01 796 91 Total				311.5500	0.0000	0.0000	0.0000
4406 01 796 Total				311.5500	0.0000	0.0000	0.0000
4406 01 Total				1005.0000	0.0000	0.0000	0.0000
4406 Total				1005.0000	0.0000	0.0000	0.0000
CASP - EAP							
Total				1005.0000	6000.0000	3700.0000	10000.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				1005.0000	6000.0000	3700.0000	10000.0000
Revenue				0.0000	6000.0000	3700.0000	10000.0000
Capital				1005.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 12 Farm Forestry

2406 01 796 40 12 47	Transfer of fund to TTAADC, PRI and ULB	64.0000	64.0000	64.0000	72.0000

2406 01 796 40 12	Total	64.0000	64.0000	64.0000	72.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 40 Total	64.0000	64.0000	64.0000	72.0000
2406 01 796 Total	64.0000	64.0000	64.0000	72.0000
2406 01 Total	64.0000	64.0000	64.0000	72.0000
2406 Total	64.0000	64.0000	64.0000	72.0000
Transfer of fund to TTAADC Total	64.0000	64.0000	64.0000	72.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	64.0000	64.0000	64.0000	72.0000
Revenue	64.0000	64.0000	64.0000	72.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 90 State Share for Central Assistance to State Plan

2406 01 101 90 42 State Share of Conservation of Natural Resources and Ecosystems

2406 01 101 90 42 27 Minor Works 18.0746 10.8000 10.5200 23.0000

2406 01 101 90 42 **Total** 18.0746 10.8000 10.5200 23.00002406 01 101 90 **Total** 18.0746 10.8000 10.5200 23.00002406 01 101 **Total** 18.0746 10.8000 10.5200 23.0000

2406 01 102 Social and Farm Forestry

2406 01 102 90 State Share for Central Assistance to State Plan

2406 01 102 90 41 State Share of National Afforestation Programme (Green India Mission)

2406 01 102 90 41 27 Minor Works 41.7600 25.0000 7.8600 14.0000

2406 01 102 90 41 **Total** 41.7600 25.0000 7.8600 14.00002406 01 102 90 **Total** 41.7600 25.0000 7.8600 14.00002406 01 102 **Total** 41.7600 25.0000 7.8600 14.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 90 State Share for Central Assistance to State Plan

2406 01 789 90 41 State Share of National Afforestation Programme (Green India Mission)

2406 01 789 90 41 27 Minor Works 0.0000 15.0000 7.4400 5.0000

2406 01 789 90 41 **Total** 0.0000 15.0000 7.4400 5.0000

2406 01 789 90 42 State Share of Conservation of Natural Resources and Ecosystems

2406 01 789 90 42 27 Minor Works 5.9090 6.0000 11.0000 10.0000

2406 01 789 90 42 **Total** 5.9090 6.0000 11.0000 10.00002406 01 789 90 **Total** 5.9090 21.0000 18.4400 15.00002406 01 789 **Total** 5.9090 21.0000 18.4400 15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 Tribal Area sub-plan				
2406 01 796 90 State Share for Central Assistance to State Plan				
2406 01 796 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 796 90 41 27 Minor Works	0.0000	20.0000	10.6700	9.0000
2406 01 796 90 41 Total	0.0000	20.0000	10.6700	9.0000
2406 01 796 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 796 90 42 27 Minor Works	10.7752	11.0000	13.0000	17.0000
2406 01 796 90 42 Total	10.7752	11.0000	13.0000	17.0000
2406 01 796 90 Total	10.7752	31.0000	23.6700	26.0000
2406 01 796 Total	10.7752	31.0000	23.6700	26.0000
2406 01 Total	76.5188	87.8000	60.4900	78.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 90 State Share for Central Assistance to State Plan				
2406 02 110 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 110 90 43 11 Travel Expenses	0.0000	0.0000	0.0200	0.0000
2406 02 110 90 43 17 Purchase of Vehicle	0.0000	0.0000	0.0000	1.5000
2406 02 110 90 43 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.3000
2406 02 110 90 43 21 Supplies and Materials	0.2889	1.0000	0.0000	1.5000
2406 02 110 90 43 27 Minor Works	4.4271	5.0000	13.1321	5.5000
2406 02 110 90 43 50 Other charges	0.0444	0.1000	0.4400	0.5000
2406 02 110 90 43 Total	4.7604	6.1000	13.5921	9.3000
2406 02 110 90 Total	4.7604	6.1000	13.5921	9.3000
2406 02 110 Total	4.7604	6.1000	13.5921	9.3000
2406 02 789 Special Component Plan for Scheduled Caste				
2406 02 789 90 State Share for Central Assistance to State Plan				
2406 02 789 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 789 90 43 11 Travel Expenses	0.0000	0.0000	0.0100	0.0000
2406 02 789 90 43 17 Purchase of Vehicle	0.0000	0.0000	1.3330	0.8000
2406 02 789 90 43 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.2000
2406 02 789 90 43 21 Supplies and Materials	0.0944	0.5000	0.0000	1.0000
2406 02 789 90 43 27 Minor Works	1.6040	3.0000	4.6100	2.0000
2406 02 789 90 43 Total	1.6984	3.5000	5.9530	4.0000
2406 02 789 90 Total	1.6984	3.5000	5.9530	4.0000
2406 02 789 Total	1.6984	3.5000	5.9530	4.0000
2406 02 796 Tribal Area sub-plan				
2406 02 796 90 State Share for Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats							
2406 02 796 90 43 11 Travel Expenses				0.0000	0.0000	0.0200	0.0000
2406 02 796 90 43 17 Purchase of Vehicle				0.0000	0.0000	0.0000	1.0000
2406 02 796 90 43 18 Cost of fuel etc and maintenance cost of vehicles				0.0000	0.0000	0.2200	0.2000
2406 02 796 90 43 21 Supplies and Materials				0.1722	1.0000	1.8300	1.5000
2406 02 796 90 43 27 Minor Works				2.9250	4.0000	7.8240	4.0000
2406 02 796 90 43 Total				3.0972	5.0000	9.8940	6.7000
2406 02 796 90 Total				3.0972	5.0000	9.8940	6.7000
2406 02 796 Total				3.0972	5.0000	9.8940	6.7000
2406 02 Total				9.5561	14.6000	29.4391	20.0000
2406 Total				86.0749	102.4000	89.9291	98.0000
State Share / Contribution of CASP							
Total				86.0749	102.4000	89.9291	98.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				86.0749	102.4000	89.9291	98.0000
Revenue				86.0749	102.4000	89.9291	98.0000
Capital				0.0000	0.0000	0.0000	0.0000

Others

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 03	Overtime Allowance	0.0040	0.0100	0.0100	0.0100
2406 01 001 98 30 05	Rewards	0.0040	0.0100	0.0100	0.0100
2406 01 001 98 30 11	Travel Expenses	17.6300	15.0000	12.7000	10.0000
2406 01 001 98 30 13	Office Expenses	9.1536	10.0000	9.4000	8.0000
2406 01 001 98 30 14	Rents, Rates and Taxes	0.1800	0.2000	0.7000	0.2000
2406 01 001 98 30 18	Cost of fuel etc and maintenance cost of vehicles	15.4882	15.0000	13.5000	14.0000
2406 01 001 98 30 20	Other Administrative Expenses	7.2400	5.7800	4.9751	4.0000
2406 01 001 98 30 21	Supplies and Materials	14.5490	15.0000	17.0000	14.0000
2406 01 001 98 30 27	Minor Works	32.2700	30.0000	32.5000	30.0000
2406 01 001 98 30 28	Professional Services	8.0987	8.0000	7.2520	8.0000
2406 01 001 98 30 31	Grants-in-Aid	33.8397	10.0000	16.2789	10.0000
2406 01 001 98 30	Total	138.4572	109.0000	114.3260	98.2200
2406 01 001 98	Total	138.4572	109.0000	114.3260	98.2200
2406 01 001	Total	138.4572	109.0000	114.3260	98.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 003 Education and Training				
2406 01 003 03 Research and Training				
2406 01 003 03 05 Extension & Training				
2406 01 003 03 05 21 Supplies and Materials	0.6500	1.0000	0.7000	1.0000
2406 01 003 03 05 27 Minor Works	1.0000	2.0000	1.6500	2.0000
2406 01 003 03 05 28 Professional Services	0.0000	0.0000	0.8100	0.0000
2406 01 003 03 05 Total	1.6500	3.0000	3.1600	3.0000
2406 01 003 03 Total	1.6500	3.0000	3.1600	3.0000
2406 01 003 Total	1.6500	3.0000	3.1600	3.0000
2406 01 005 Survey and Utilization of Forest Resources				
2406 01 005 40 Forestry				
2406 01 005 40 26 Survey and Utilization of Forest Resources				
2406 01 005 40 26 21 Supplies and Materials	0.1490	1.0000	0.7000	1.0000
2406 01 005 40 26 27 Minor Works	0.6000	2.0000	1.4000	2.0000
2406 01 005 40 26 Total	0.7490	3.0000	2.1000	3.0000
2406 01 005 40 Total	0.7490	3.0000	2.1000	3.0000
2406 01 005 Total	0.7490	3.0000	2.1000	3.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 11 Travel Expenses	4.9150	5.0000	4.4000	6.0000
2406 01 789 98 30 13 Office Expenses	3.0000	3.0000	3.0500	4.0000
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	7.9000	8.0000	7.3000	9.0000
2406 01 789 98 30 20 Other Administrative Expenses	1.0000	2.0000	1.4000	2.0000
2406 01 789 98 30 21 Supplies and Materials	4.7939	6.0000	7.0000	8.0000
2406 01 789 98 30 27 Minor Works	13.6300	16.0000	16.9000	20.0000
2406 01 789 98 30 Total	35.2389	40.0000	40.0500	49.0000
2406 01 789 98 Total	35.2389	40.0000	40.0500	49.0000
2406 01 789 Total	35.2389	40.0000	40.0500	49.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 98 Administration				
2406 01 796 98 30 Forest				
2406 01 796 98 30 11 Travel Expenses	7.5987	11.0000	8.9000	10.0000
2406 01 796 98 30 13 Office Expenses	5.4171	6.0000	5.5000	6.0000
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	12.0649	16.0000	13.4000	15.0000
2406 01 796 98 30 20 Other Administrative Expenses	1.2800	2.5000	1.7000	2.7800
2406 01 796 98 30 21 Supplies and Materials	8.5289	10.0000	12.0000	14.0000
2406 01 796 98 30 27 Minor Works	21.4548	28.0000	29.0140	30.0000
2406 01 796 98 30 Total	56.3443	73.5000	70.5140	77.7800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 98 Total	56.3443	73.5000	70.5140	77.7800
2406 01 796 Total	56.3443	73.5000	70.5140	77.7800
2406 01 800 Other expenditure				
2406 01 800 03 Research and Training				
2406 01 800 03 08 Forest Research Scheme				
2406 01 800 03 08 21 Supplies and Materials	0.2120	1.0000	0.7000	1.0000
2406 01 800 03 08 27 Minor Works	0.4280	2.0000	1.5000	2.0000
2406 01 800 03 08 Total	0.6400	3.0000	2.2000	3.0000
2406 01 800 03 Total	0.6400	3.0000	2.2000	3.0000
2406 01 800 Total	0.6400	3.0000	2.2000	3.0000
2406 01 Total	233.0794	231.5000	232.3500	234.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 40 Forestry				
2406 02 110 40 28 Wild Life Conservation and Education				
2406 02 110 40 28 21 Supplies and Materials	0.9159	1.0000	0.7000	1.0000
2406 02 110 40 28 27 Minor Works	2.4660	2.0000	1.4500	2.0000
2406 02 110 40 28 Total	3.3819	3.0000	2.1500	3.0000
2406 02 110 40 38 Infrastructure for Wild Life				
2406 02 110 40 38 50 Other charges	12.5000	15.5000	15.5000	15.0000
2406 02 110 40 38 Total	12.5000	15.5000	15.5000	15.0000
2406 02 110 40 Total	15.8819	18.5000	17.6500	18.0000
2406 02 110 Total	15.8819	18.5000	17.6500	18.0000
2406 02 Total	15.8819	18.5000	17.6500	18.0000
2406 Total	248.9613	250.0000	250.0000	252.0000
Others Total	248.9613	250.0000	250.0000	252.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	248.9613	250.0000	250.0000	252.0000
Revenue	248.9613	250.0000	250.0000	252.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

2402 00 102 40 Forestry

2402 00 102 40 01 Afforestation in Catchment Areas

2402 00 102 40 01 01 Salaries	141.5081	170.0000	140.0000	150.0000

2402 00 102 40 01 Total	141.5081	170.0000	140.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 102 40 Total	141.5081	170.0000	140.0000	150.0000
2402 00 102 Total	141.5081	170.0000	140.0000	150.0000
2402 00 Total	141.5081	170.0000	140.0000	150.0000
2402 Total	141.5081	170.0000	140.0000	150.0000
2406 <i>Forestry and Wild Life</i>				
2406 01 <i>Forestry</i>				
2406 01 001 <i>Direction and Administration</i>				
2406 01 001 98 <i>Administration</i>				
2406 01 001 98 30 <i>Forest</i>				
2406 01 001 98 30 01 <i>Salaries</i>	8144.6352	8559.3000	8270.0000	9433.0000
2406 01 001 98 30 Total	8144.6352	8559.3000	8270.0000	9433.0000
2406 01 001 98 Total	8144.6352	8559.3000	8270.0000	9433.0000
2406 01 001 Total	8144.6352	8559.3000	8270.0000	9433.0000
2406 01 Total	8144.6352	8559.3000	8270.0000	9433.0000
2406 Total	8144.6352	8559.3000	8270.0000	9433.0000
Salaries Total	8286.1433	8729.3000	8410.0000	9583.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8286.1433	8729.3000	8410.0000	9583.0000
Revenue	8286.1433	8729.3000	8410.0000	9583.0000
Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406 <i>Forestry and Wild Life</i>				
2406 02 <i>Environmental Forestry and Wild Life</i>				
2406 02 110 <i>Wild Life Preservation</i>				
2406 02 110 40 <i>Forestry</i>				
2406 02 110 40 28 <i>Wild Life Conservation and Education</i>				
2406 02 110 40 28 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	236.0000	200.0000	168.5000	160.0000
2406 02 110 40 28 Total	236.0000	200.0000	168.5000	160.0000
2406 02 110 40 Total	236.0000	200.0000	168.5000	160.0000
2406 02 110 Total	236.0000	200.0000	168.5000	160.0000
2406 02 789 <i>Special Component Plan for Scheduled Caste</i>				
2406 02 789 40 <i>Forestry</i>				
2406 02 789 40 28 <i>Wild Life Conservation and Education</i>				
2406 02 789 40 28 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	14.0000	100.0000	81.5000	90.0000
2406 02 789 40 28 Total	14.0000	100.0000	81.5000	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 789 40 Total	14.0000	100.0000	81.5000	90.0000
2406 02 789 Total	14.0000	100.0000	81.5000	90.0000
2406 02 Total	250.0000	300.0000	250.0000	250.0000
2406 Total	250.0000	300.0000	250.0000	250.0000
Feed for Animals / Birds Total	250.0000	300.0000	250.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	250.0000	300.0000	250.0000	250.0000
Revenue	250.0000	300.0000	250.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 91 Central Assistance to State Plan

2406 01 102 91 41 National Afforestation Programme (Green India Mission)

2406 01 102 91 41 21 Supplies and Materials	0.0000	1.0000	0.0000	0.0000

2406 01 102 91 41 27 Minor Works	375.8800	200.0000	122.0800	120.0000

2406 01 102 91 41 Total	375.8800	201.0000	122.0800	120.0000

2406 01 102 91 Total	375.8800	201.0000	122.0800	120.0000

2406 01 102 Total	375.8800	201.0000	122.0800	120.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance to State Plan

2406 01 789 91 41 National Afforestation Programme (Green India Mission)

2406 01 789 91 41 27 Minor Works	0.0000	119.0000	39.5500	50.0000

2406 01 789 91 41 Total	0.0000	119.0000	39.5500	50.0000

2406 01 789 91 Total	0.0000	119.0000	39.5500	50.0000

2406 01 789 Total	0.0000	119.0000	39.5500	50.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance to State Plan

2406 01 796 91 41 National Afforestation Programme (Green India Mission)

2406 01 796 91 41 27 Minor Works	0.0000	180.0000	72.1200	80.0000

2406 01 796 91 41 Total	0.0000	180.0000	72.1200	80.0000

2406 01 796 91 Total	0.0000	180.0000	72.1200	80.0000

2406 01 796 Total	0.0000	180.0000	72.1200	80.0000

2406 01 Total	375.8800	500.0000	233.7500	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406	Total	375.8800	500.0000	233.7500	250.0000
CASP - National Afforestation Programme (Green India Mission)	Total	375.8800	500.0000	233.7500	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	375.8800	500.0000	233.7500	250.0000
	Revenue	375.8800	500.0000	233.7500	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Conservation of Natural Resources and Ecosystems</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 101	Forest Conservation, Development and Regeneration				
2406 01 101 91	Central Assistance to State Plan				
2406 01 101 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 101 91 42 27	Minor Works	0.0000	100.0000	162.6713	150.0000
2406 01 101 91 42	Total	0.0000	100.0000	162.6713	150.0000
2406 01 101 91	Total	0.0000	100.0000	162.6713	150.0000
2406 01 101	Total	0.0000	100.0000	162.6713	150.0000
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 91	Central Assistance to State Plan				
2406 01 789 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 789 91 42 27	Minor Works	2.1754	80.0000	51.0216	100.0000
2406 01 789 91 42	Total	2.1754	80.0000	51.0216	100.0000
2406 01 789 91	Total	2.1754	80.0000	51.0216	100.0000
2406 01 789	Total	2.1754	80.0000	51.0216	100.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 91	Central Assistance to State Plan				
2406 01 796 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 796 91 42 27	Minor Works	0.0000	120.0000	96.9771	150.0000
2406 01 796 91 42	Total	0.0000	120.0000	96.9771	150.0000
2406 01 796 91	Total	0.0000	120.0000	96.9771	150.0000
2406 01 796	Total	0.0000	120.0000	96.9771	150.0000
2406 01	Total	2.1754	300.0000	310.6700	400.0000
2406	Total	2.1754	300.0000	310.6700	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Conservation of Natural Resources and Ecosystems	Total	2.1754	300.0000	310.6700	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1754	300.0000	310.6700	400.0000
	Revenue	2.1754	300.0000	310.6700	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Development of Wild Life Habitats</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 110	Wild Life Preservation				
2406 02 110 91	Central Assistance to State Plan				
2406 02 110 91 43	Integrated Development of Wild Life Habitats				
2406 02 110 91 43 11	Travel Expenses	0.0000	0.0000	0.1500	0.5000
2406 02 110 91 43 17	Purchase of Vehicle	0.0000	0.0000	0.0000	6.0000
2406 02 110 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.6000
2406 02 110 91 43 21	Supplies and Materials	2.0000	3.0000	0.0000	2.0000
2406 02 110 91 43 27	Minor Works	30.2281	42.0000	108.4400	59.0000
2406 02 110 91 43 50	Other charges	0.4000	1.0000	0.4000	0.5000
2406 02 110 91 43	Total	32.6281	46.0000	108.9900	68.6000
2406 02 110 91	Total	32.6281	46.0000	108.9900	68.6000
2406 02 110	Total	32.6281	46.0000	108.9900	68.6000
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 91	Central Assistance to State Plan				
2406 02 789 91 43	Integrated Development of Wild Life Habitats				
2406 02 789 91 43 11	Travel Expenses	0.0000	0.0000	0.1500	0.5000
2406 02 789 91 43 17	Purchase of Vehicle	0.0000	0.0000	12.0000	4.0000
2406 02 789 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.6000
2406 02 789 91 43 21	Supplies and Materials	1.0000	1.5000	0.0000	1.5000
2406 02 789 91 43 27	Minor Works	26.5500	30.0000	45.0000	25.0000
2406 02 789 91 43	Total	27.5500	31.5000	57.1500	31.6000
2406 02 789 91	Total	27.5500	31.5000	57.1500	31.6000
2406 02 789	Total	27.5500	31.5000	57.1500	31.6000
2406 02 796	Tribal Area sub-plan				
2406 02 796 91	Central Assistance to State Plan				
2406 02 796 91 43	Integrated Development of Wild Life Habitats				
2406 02 796 91 43 11	Travel Expenses	0.0000	0.0000	0.2000	0.5000
2406 02 796 91 43 17	Purchase of Vehicle	0.0000	0.0000	0.0000	6.0000
2406 02 796 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	2.0000	0.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 796 91 43 21 Supplies and Materials	2.0000	2.5000	16.4800	2.5000
2406 02 796 91 43 27 Minor Works	33.1218	40.0000	80.0000	40.0000
2406 02 796 91 43 Total	35.1218	42.5000	98.6800	49.8000
2406 02 796 91 Total	35.1218	42.5000	98.6800	49.8000
2406 02 796 Total	35.1218	42.5000	98.6800	49.8000
2406 02 Total	95.2999	120.0000	264.8200	150.0000
2406 Total	95.2999	120.0000	264.8200	150.0000
CASP - Integrated Development of Wild Life Habitats Total	95.2999	120.0000	264.8200	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	95.2999	120.0000	264.8200	150.0000
Revenue	95.2999	120.0000	264.8200	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 88 C.S.Scheme-III

2406 01 101 88 46 Project Elephant

2406 01 101 88 46 18 Cost of fuel etc and maintenance cost of vehicles	0.5000	3.0000	0.0000	2.0000

2406 01 101 88 46 20 Other Administrative Expenses	0.6300	3.0000	0.0000	0.5000

2406 01 101 88 46 21 Supplies and Materials	0.8000	3.0000	0.0000	4.0000

2406 01 101 88 46 27 Minor Works	10.5000	15.0000	4.8100	6.0000

2406 01 101 88 46 31 Grants-in-Aid	0.0000	12.0000	10.3400	3.0000

2406 01 101 88 46 Total	12.4300	36.0000	15.1500	15.5000

2406 01 101 88 Total	12.4300	36.0000	15.1500	15.5000

2406 01 101 Total	12.4300	36.0000	15.1500	15.5000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 88 C.S.Scheme-III

2406 01 789 88 46 Project Elephant

2406 01 789 88 46 18 Cost of fuel etc and maintenance cost of vehicles	0.5000	1.5000	0.0000	2.5000

2406 01 789 88 46 20 Other Administrative Expenses	0.8000	1.5000	0.0000	0.3000

2406 01 789 88 46 21 Supplies and Materials	0.8000	1.5000	1.3500	3.0000

2406 01 789 88 46 27 Minor Works	8.0000	10.0000	4.0000	3.0000

2406 01 789 88 46 31 Grants-in-Aid	1.4048	10.0000	2.0000	2.0000

2406 01 789 88 46 Total	11.5048	24.5000	7.3500	10.8000

2406 01 789 88 Total	11.5048	24.5000	7.3500	10.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 Total	11.5048	24.5000	7.3500	10.8000
2406 01 796 Tribal Area sub-plan				
2406 01 796 88 C.S.Scheme-III				
2406 01 796 88 46 Project Elephant				
2406 01 796 88 46 13 Office Expenses	0.0000	0.0000	1.8000	0.0000
2406 01 796 88 46 18 Cost of fuel etc and maintenance cost of vehicles	1.0000	1.5000	0.0000	3.0000
2406 01 796 88 46 20 Other Administrative Expenses	1.0000	1.5000	0.0000	0.5000
2406 01 796 88 46 21 Supplies and Materials	1.0000	1.5000	0.0000	2.5000
2406 01 796 88 46 27 Minor Works	15.5950	20.0000	6.0000	5.2000
2406 01 796 88 46 31 Grants-in-Aid	0.0000	15.0000	3.0000	2.5000
2406 01 796 88 46 Total	18.5950	39.5000	10.8000	13.7000
2406 01 796 88 Total	18.5950	39.5000	10.8000	13.7000
2406 01 796 Total	18.5950	39.5000	10.8000	13.7000
2406 01 Total	42.5298	100.0000	33.3000	40.0000
2406 Total	42.5298	100.0000	33.3000	40.0000
CSS - Project Elephant Total	42.5298	100.0000	33.3000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	42.5298	100.0000	33.3000	40.0000
Revenue	42.5298	100.0000	33.3000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 101 National Afforestation and Ecology Development programme.

2406 04 101 88 C.S.Scheme-III

2406 04 101 88 63 Intensification of Forest Management Scheme

2406 04 101 88 63 13 Office Expenses 3.6800 4.0000 3.7700 3.0000

2406 04 101 88 63 20 Other Administrative Expenses 0.0000 0.0000 5.0000 0.0000

2406 04 101 88 63 21 Supplies and Materials 1.2150 15.0000 0.0000 10.0000

2406 04 101 88 63 27 Minor Works 44.9410 49.0000 30.0800 38.0000

2406 04 101 88 63 **Total** 49.8360 68.0000 38.8500 51.00002406 04 101 88 **Total** 49.8360 68.0000 38.8500 51.00002406 04 101 **Total** 49.8360 68.0000 38.8500 51.0000

2406 04 789 Special Component Plan for Scheduled Caste

2406 04 789 88 C.S.Scheme-III

2406 04 789 88 63 Intensification of Forest Management Scheme

2406 04 789 88 63 13 Office Expenses 1.6500 2.0000 3.0000 1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 04 789 88 63 20 Other Administrative Expenses	0.0000	0.0000	6.0000	0.0000
2406 04 789 88 63 21 Supplies and Materials	0.4000	8.0000	0.0000	7.0000
2406 04 789 88 63 27 Minor Works	18.9000	19.0000	19.0000	17.0000
2406 04 789 88 63 Total	20.9500	29.0000	28.0000	25.5000
2406 04 789 88 Total	20.9500	29.0000	28.0000	25.5000
2406 04 789 Total	20.9500	29.0000	28.0000	25.5000
2406 04 796 Tribal Area sub-plan				
2406 04 796 88 C.S.Scheme-III				
2406 04 796 88 63 Intensification of Forest Management Scheme				
2406 04 796 88 63 13 Office Expenses	3.8800	4.0000	8.0000	3.5000
2406 04 796 88 63 20 Other Administrative Expenses	0.0000	0.0000	8.5000	0.0000
2406 04 796 88 63 21 Supplies and Materials	1.2134	15.0000	0.0000	10.0000
2406 04 796 88 63 27 Minor Works	32.6500	34.0000	36.0000	30.0000
2406 04 796 88 63 Total	37.7434	53.0000	52.5000	43.5000
2406 04 796 88 Total	37.7434	53.0000	52.5000	43.5000
2406 04 796 Total	37.7434	53.0000	52.5000	43.5000
2406 04 Total	108.5294	150.0000	119.3500	120.0000
2406 Total	108.5294	150.0000	119.3500	120.0000
CSS - Intensification of Forest Management Scheme				

CSS - Assistance to Sepahijala Zoo

2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 87 C.S. Scheme - II				
2406 02 110 87 18 Assistance to Sepahijala Zoo				
2406 02 110 87 18 27 Minor Works	0.0000	1.0000	3.0000	45.0000
2406 02 110 87 18 Total	0.0000	1.0000	3.0000	45.0000
2406 02 110 87 Total	0.0000	1.0000	3.0000	45.0000
2406 02 110 Total	0.0000	1.0000	3.0000	45.0000
2406 02 789 Special Component Plan for Scheduled Caste				
2406 02 789 87 C.S. Scheme - II				
2406 02 789 87 18 Assistance to Sepahijala Zoo				
2406 02 789 87 18 27 Minor Works	0.0000	0.0000	3.0000	20.0000
2406 02 789 87 18 Total	0.0000	0.0000	3.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 789 87 Total	0.0000	0.0000	3.0000	20.0000
2406 02 789 Total	0.0000	0.0000	3.0000	20.0000
2406 02 796 Tribal Area sub-plan				
2406 02 796 87 C.S. Scheme - II				
2406 02 796 87 18 Assistance to Sepahijala Zoo				
2406 02 796 87 18 27 Minor Works	0.0000	0.0000	4.0000	35.0000
2406 02 796 87 18 Total	0.0000	0.0000	4.0000	35.0000
2406 02 796 87 Total	0.0000	0.0000	4.0000	35.0000
2406 02 796 Total	0.0000	0.0000	4.0000	35.0000
2406 02 Total	0.0000	1.0000	10.0000	100.0000
2406 Total	0.0000	1.0000	10.0000	100.0000
CSS - Assistance to Sepahijala Zoo Total	0.0000	1.0000	10.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	10.0000	100.0000
Revenue	0.0000	1.0000	10.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 40 Forestry

2406 01 101 40 42 Vanmahotsav

2406 01 101 40 42 27 Minor Works	13.0000	13.0000	13.0000	14.7500

2406 01 101 40 42 Total	13.0000	13.0000	13.0000	14.7500

2406 01 101 40 Total	13.0000	13.0000	13.0000	14.7500

2406 01 101 Total	13.0000	13.0000	13.0000	14.7500

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 42 Vanmahotsav

2406 01 789 40 42 27 Minor Works	6.7500	6.7500	6.7500	7.0000

2406 01 789 40 42 Total	6.7500	6.7500	6.7500	7.0000

2406 01 789 40 Total	6.7500	6.7500	6.7500	7.0000

2406 01 789 Total	6.7500	6.7500	6.7500	7.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 42 Vanmahotsav

2406 01 796 40 42 27 Minor Works	10.2500	10.2500	10.2500	10.2500

2406 01 796 40 42 Total	10.2500	10.2500	10.2500	10.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 40 Total	10.2500	10.2500	10.2500	10.2500
2406 01 796 Total	10.2500	10.2500	10.2500	10.2500
2406 01 Total	30.0000	30.0000	30.0000	32.0000
2406 Total	30.0000	30.0000	30.0000	32.0000
Vanmahotsav Total	30.0000	30.0000	30.0000	32.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.0000	30.0000	30.0000	32.0000
Revenue	30.0000	30.0000	30.0000	32.0000
Capital	0.0000	0.0000	0.0000	0.0000

Beautification2406 *Forestry and Wild Life*

2406 02 Environmental Forestry and Wild Life

2406 02 112 Public Gardens

2406 02 112 40 Forestry

2406 02 112 40 18 Integrated Afforestation and Eco Development
Project

2406 02 112 40 18 50 Other charges 134.4380 0.0000 1.5000 25.0000

2406 02 112 40 18 **Total** 134.4380 0.0000 1.5000 25.00002406 02 112 40 **Total** 134.4380 0.0000 1.5000 25.00002406 02 112 **Total** 134.4380 0.0000 1.5000 25.0000

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 18 Integrated Afforestation and Eco Development
Project

2406 02 789 40 18 50 Other charges 0.0000 0.0000 1.5000 9.0000

2406 02 789 40 18 **Total** 0.0000 0.0000 1.5000 9.00002406 02 789 40 **Total** 0.0000 0.0000 1.5000 9.00002406 02 789 **Total** 0.0000 0.0000 1.5000 9.0000

2406 02 796 Tribal Area sub-plan

2406 02 796 40 Forestry

2406 02 796 40 18 Integrated Afforestation and Eco Development
Project

2406 02 796 40 18 50 Other charges 0.0000 0.0000 2.0000 16.0000

2406 02 796 40 18 **Total** 0.0000 0.0000 2.0000 16.00002406 02 796 40 **Total** 0.0000 0.0000 2.0000 16.00002406 02 796 **Total** 0.0000 0.0000 2.0000 16.00002406 02 **Total** 134.4380 0.0000 5.0000 50.00002406 **Total** 134.4380 0.0000 5.0000 50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Beautification	Total	134.4380	0.0000	5.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	134.4380	0.0000	5.0000	50.0000
	Revenue	134.4380	0.0000	5.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2402	Soil and Water Conservation				
2402 00					
2402 00 102	Soil Conservation				
2402 00 102 40	Forestry				
2402 00 102 40 01	Afforestation in Catchment Areas				
2402 00 102 40 01 07	Medical Reimbursement	0.8642	2.0000	1.5000	2.0000
2402 00 102 40 01	Total	0.8642	2.0000	1.5000	2.0000
2402 00 102 40	Total	0.8642	2.0000	1.5000	2.0000
2402 00 102	Total	0.8642	2.0000	1.5000	2.0000
2402 00	Total	0.8642	2.0000	1.5000	2.0000
2402	Total	0.8642	2.0000	1.5000	2.0000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 30	Forest				
2406 01 001 98 30 07	Medical Reimbursement	3.7040	6.0000	4.9000	6.0000
2406 01 001 98 30	Total	3.7040	6.0000	4.9000	6.0000
2406 01 001 98	Total	3.7040	6.0000	4.9000	6.0000
2406 01 001	Total	3.7040	6.0000	4.9000	6.0000
2406 01	Total	3.7040	6.0000	4.9000	6.0000
2406	Total	3.7040	6.0000	4.9000	6.0000
Medical Re-imbursement	Total	4.5682	8.0000	6.4000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5682	8.0000	6.4000	8.0000
	Revenue	4.5682	8.0000	6.4000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fees for Dehradun IFS Academy for Indian Forest Service

2406 Forestry and Wild Life

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2406 01 Forestry					
2406 01 003 Education and Training					
2406 01 003 40 Forestry					
2406 01 003 40 43 Fees for Dehradun IFS Academy for Indian Forest Service					
2406 01 003 40 43 28 Professional Services	78.4652	10.5000	5.0000	10.5000	
2406 01 003 40 43 Total	78.4652	10.5000	5.0000	10.5000	
2406 01 003 40 Total	78.4652	10.5000	5.0000	10.5000	
2406 01 003 Total	78.4652	10.5000	5.0000	10.5000	
2406 01 Total	78.4652	10.5000	5.0000	10.5000	
2406 Total	78.4652	10.5000	5.0000	10.5000	
Fees for Dehradun IFS Academy for Indian Forest Service	Total	78.4652	10.5000	5.0000	10.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.4652	10.5000	5.0000	10.5000
	Revenue	78.4652	10.5000	5.0000	10.5000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 105 Forest Produce				
2406 01 105 40 Forestry				
2406 01 105 40 45 NCE (Non Timber Forest Product)				
2406 01 105 40 45 31 Grants-in-Aid	1.2500	1.2500	1.2500	4.0000
2406 01 105 40 45 Total	1.2500	1.2500	1.2500	4.0000
2406 01 105 40 Total	1.2500	1.2500	1.2500	4.0000
2406 01 105 Total	1.2500	1.2500	1.2500	4.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 45 NCE (Non Timber Forest Product)				
2406 01 789 40 45 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.0000
2406 01 789 40 45 Total	0.0000	0.0000	0.0000	2.0000
2406 01 789 40 Total	0.0000	0.0000	0.0000	2.0000
2406 01 789 Total	0.0000	0.0000	0.0000	2.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 45 NCE (Non Timber Forest Product)				
2406 01 796 40 45 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2406 01 796 40 45 Total	0.0000	0.0000	0.0000	4.0000
2406 01 796 40 Total	0.0000	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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 Total	0.0000	0.0000	0.0000	4.0000
2406 01 Total	1.2500	1.2500	1.2500	10.0000
2406 Total	1.2500	1.2500	1.2500	10.0000
NCE (Non Timber Forest Product) Total	1.2500	1.2500	1.2500	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2500	1.2500	1.2500	10.0000
Revenue	1.2500	1.2500	1.2500	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Bio Diversity Board</u>				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry				
2406 01 102 40 Forestry				
2406 01 102 40 44 Tripura Bio Diversity Board				
2406 01 102 40 44 31 Grants-in-Aid	2.0000	2.0000	2.0000	4.0000
2406 01 102 40 44 Total	2.0000	2.0000	2.0000	4.0000
2406 01 102 40 Total	2.0000	2.0000	2.0000	4.0000
2406 01 102 Total	2.0000	2.0000	2.0000	4.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 44 Tripura Bio Diversity Board				
2406 01 789 40 44 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.0000
2406 01 789 40 44 Total	0.0000	0.0000	0.0000	2.0000
2406 01 789 40 Total	0.0000	0.0000	0.0000	2.0000
2406 01 789 Total	0.0000	0.0000	0.0000	2.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 44 Tripura Bio Diversity Board				
2406 01 796 40 44 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2406 01 796 40 44 Total	0.0000	0.0000	0.0000	4.0000
2406 01 796 40 Total	0.0000	0.0000	0.0000	4.0000
2406 01 796 Total	0.0000	0.0000	0.0000	4.0000
2406 01 Total	2.0000	2.0000	2.0000	10.0000
2406 Total	2.0000	2.0000	2.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Tripura Bio Diversity Board	Total	2.0000	2.0000	2.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	2.0000	2.0000	10.0000
	Revenue	2.0000	2.0000	2.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 29 Outsourcing of Services	0.0000	0.0000	4.3200	5.0000

2406 01 001 98 30 Total	0.0000	0.0000	4.3200	5.0000

2406 01 001 98 Total	0.0000	0.0000	4.3200	5.0000

2406 01 001 Total	0.0000	0.0000	4.3200	5.0000

2406 01 Total	0.0000	0.0000	4.3200	5.0000

2406 Total	0.0000	0.0000	4.3200	5.0000

Outsourcing of Services	Total	0.0000	0.0000	4.3200	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.3200	5.0000
	Revenue	0.0000	0.0000	4.3200	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Stengthening of Infrastructure for Forest Protection

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 105 Forest Produce

2406 01 105 40 Forestry

2406 01 105 40 24 Stengthening of Infrastructure for Forest Protection

2406 01 105 40 24 50 Other charges	40.0000	0.0000	2.0000	4.0000

2406 01 105 40 24 Total	40.0000	0.0000	2.0000	4.0000

2406 01 105 40 Total	40.0000	0.0000	2.0000	4.0000

2406 01 105 Total	40.0000	0.0000	2.0000	4.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 24 Stengthening of Infrastructure for Forest Protection

2406 01 789 40 24 50 Other charges	31.9049	0.0000	3.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 40 24 Total	31.9049	0.0000	3.0000	2.0000
2406 01 789 40 Total	31.9049	0.0000	3.0000	2.0000
2406 01 789 Total	31.9049	0.0000	3.0000	2.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 24 Stengthening of Infrastructure for Forest Protection				
2406 01 796 40 24 50 Other charges	100.2308	0.0000	5.0000	4.0000
2406 01 796 40 24 Total	100.2308	0.0000	5.0000	4.0000
2406 01 796 40 Total	100.2308	0.0000	5.0000	4.0000
2406 01 796 Total	100.2308	0.0000	5.0000	4.0000
2406 01 Total	172.1357	0.0000	10.0000	10.0000
2406 Total	172.1357	0.0000	10.0000	10.0000
Stengthening of Infrastructure for Forest Protection Total	172.1357	0.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	172.1357	0.0000	10.0000	10.0000
Revenue	172.1357	0.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Compensatory Afforestation Fund (CAMPA)

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 129 State Compensatory Afforestation

2406 04 129 69 State Compensatory Afforestation Fund-Tripura

2406 04 129 69 01 Compensatory Afforestation

2406 04 129 69 01 50 Other charges	497.9563	2100.0000	1900.0000	2022.0000

2406 04 129 69 01 Total	497.9563	2100.0000	1900.0000	2022.0000

2406 04 129 69 Total	497.9563	2100.0000	1900.0000	2022.0000

2406 04 129 Total	497.9563	2100.0000	1900.0000	2022.0000

2406 04 789 Special Component Plan for Scheduled Caste

2406 04 789 69 State Compensatory Afforestation Fund-Tripura

2406 04 789 69 01 Compensatory Afforestation

2406 04 789 69 01 50 Other charges	0.0000	0.0000	0.0000	800.0000

2406 04 789 69 01 Total	0.0000	0.0000	0.0000	800.0000

2406 04 789 69 Total	0.0000	0.0000	0.0000	800.0000

2406 04 789 Total	0.0000	0.0000	0.0000	800.0000

2406 04 796 Tribal Area sub-plan

2406 04 796 69 State Compensatory Afforestation Fund-Tripura

2406 04 796 69 01 Compensatory Afforestation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 04 796 69 01 50 Other charges						0.0000	0.0000	0.0000	1400.0000
2406 04 796 69 01 Total						0.0000	0.0000	0.0000	1400.0000
2406 04 796 69 Total						0.0000	0.0000	0.0000	1400.0000
2406 04 796 Total						0.0000	0.0000	0.0000	1400.0000
2406 04 Total						497.9563	2100.0000	1900.0000	4222.0000
2406 Total						497.9563	2100.0000	1900.0000	4222.0000
State Compensatory Afforestation Fund (CAMPA) Total						497.9563	2100.0000	1900.0000	4222.0000
Charged						0.0000	0.0000	0.0000	0.0000
Voted						497.9563	2100.0000	1900.0000	4222.0000
Revenue						497.9563	2100.0000	1900.0000	4222.0000
Capital						0.0000	0.0000	0.0000	0.0000
4406 Capital Outlay on Forestry and Wild Life									
4406 01 Forestry									
4406 01 901 Deduct-Receipts and Recoveries on Capital Accounts									
4406 01 901 91 Central Assistance to State Plan									
4406 01 901 91 10 ACA for Externally Aided Projects (EAPs)									
4406 01 901 91 10 60 Other Capital Expenditure						0.0000	0.0000	0.0000	0.0000
4406 01 901 91 10 Total						0.0000	0.0000	0.0000	0.0000
4406 01 901 91 Total						0.0000	0.0000	0.0000	0.0000
4406 01 901 Total						0.0000	0.0000	0.0000	0.0000
4406 01 Total						0.0000	0.0000	0.0000	0.0000
4406 Total						0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit Total						0.0000	0.0000	0.0000	0.0000
Charged						0.0000	0.0000	0.0000	0.0000
Voted						0.0000	0.0000	0.0000	0.0000
Revenue						0.0000	0.0000	0.0000	0.0000
Capital						0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Recovery of Scheme	768.0800	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	768.0800	0.0000	0.0000	0.0000
Revenue	502.3593	0.0000	0.0000	0.0000
Capital	265.7207	0.0000	0.0000	0.0000
Net Amount of Scheme	-768.0800	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-768.0800	0.0000	0.0000	0.0000
Revenue	-502.3593	0.0000	0.0000	0.0000
Capital	-265.7206	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 41 Human Development

2406 01 101 41 90 Chief Minister's Swanirbhar Parivar Yojana

2406 01 101 41 90 50 Other charges	0.0000	0.0000	7.0000	38.0000

2406 01 101 41 90 Total	0.0000	0.0000	7.0000	38.0000

2406 01 101 41 Total	0.0000	0.0000	7.0000	38.0000

2406 01 101 Total	0.0000	0.0000	7.0000	38.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 41 Human Development

2406 01 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2406 01 789 41 90 50 Other charges	0.0000	0.0000	5.0000	35.0000

2406 01 789 41 90 Total	0.0000	0.0000	5.0000	35.0000

2406 01 789 41 Total	0.0000	0.0000	5.0000	35.0000

2406 01 789 Total	0.0000	0.0000	5.0000	35.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 41 Human Development

2406 01 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2406 01 796 41 90 50 Other charges	0.0000	0.0000	8.0000	60.0000

2406 01 796 41 90 Total	0.0000	0.0000	8.0000	60.0000

2406 01 796 41 Total	0.0000	0.0000	8.0000	60.0000

2406 01 796 Total	0.0000	0.0000	8.0000	60.0000

2406 01 Total	0.0000	0.0000	20.0000	133.0000

2406 Total	0.0000	0.0000	20.0000	133.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers	Total	0.0000	0.0000	20.0000	133.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	133.0000
	Revenue	0.0000	0.0000	20.0000	133.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Sepahijala Zoo</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 110	Wild Life Preservation				
2406 02 110 40	Forestry				
2406 02 110 40 03	Assistance to Sepahijala Zoo				
2406 02 110 40 03 27	Minor Works	0.0000	0.0000	0.0000	45.0000
2406 02 110 40 03	Total	0.0000	0.0000	0.0000	45.0000
2406 02 110 40	Total	0.0000	0.0000	0.0000	45.0000
2406 02 110	Total	0.0000	0.0000	0.0000	45.0000
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 40	Forestry				
2406 02 789 40 03	Assistance to Sepahijala Zoo				
2406 02 789 40 03 27	Minor Works	0.0000	0.0000	0.0000	20.0000
2406 02 789 40 03	Total	0.0000	0.0000	0.0000	20.0000
2406 02 789 40	Total	0.0000	0.0000	0.0000	20.0000
2406 02 789	Total	0.0000	0.0000	0.0000	20.0000
2406 02 796	Tribal Area sub-plan				
2406 02 796 40	Forestry				
2406 02 796 40 03	Assistance to Sepahijala Zoo				
2406 02 796 40 03 27	Minor Works	0.0000	0.0000	0.0000	35.0000
2406 02 796 40 03	Total	0.0000	0.0000	0.0000	35.0000
2406 02 796 40	Total	0.0000	0.0000	0.0000	35.0000
2406 02 796	Total	0.0000	0.0000	0.0000	35.0000
2406 02	Total	0.0000	0.0000	0.0000	100.0000
2406	Total	0.0000	0.0000	0.0000	100.0000
Maintenance of Sepahijala Zoo	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Grand Total:- Demand:-30		12330.0740	19716.8000	16593.8600	26895.5000
FOREST - (30)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12330.0740	19716.8000	16593.8600	26895.5000
	Revenue	11325.0740	19716.8000	16593.8600	26875.5000
	Capital	1005.0000	0.0000	0.0000	20.0000
Total Recovery:- Demand:-30		768.0800	0.0000	0.0000	0.0000
FOREST - (30)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	768.0800	0.0000	0.0000	0.0000
	Revenue	502.3593	0.0000	0.0000	0.0000
	Capital	265.7207	0.0000	0.0000	0.0000
Net Amount:- Demand:-30		11561.9940	19716.8000	16593.8600	26895.5000
FOREST - (30)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	11561.9940	19716.8000	16593.8600	26895.5000
	Revenue	10822.7146	19716.8000	16593.8600	26875.5000
	Capital	1005.0000	0.0000	0.0000	20.0000

Rural Development

Demand No : 31

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

Wages

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 02 Wages	55.1807	66.0000	66.0000	73.0000

2501 01 001 30 19 Total	55.1807	66.0000	66.0000	73.0000

2501 01 001 30 Total	55.1807	66.0000	66.0000	73.0000

2501 01 001 Total	55.1807	66.0000	66.0000	73.0000

2501 01 Total	55.1807	66.0000	66.0000	73.0000

2501 Total	55.1807	66.0000	66.0000	73.0000

Wages	Total	55.1807	66.0000	66.0000	73.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.1807	66.0000	66.0000	73.0000
	Revenue	55.1807	66.0000	66.0000	73.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 30 Rural Development

2215 01 001 30 26 Human Resource Development Cell (H.R.D. Cell)

2215 01 001 30 26 12 Electricity Charges	119.9994	150.0000	150.0000	150.0000

2215 01 001 30 26 Total	119.9994	150.0000	150.0000	150.0000

2215 01 001 30 Total	119.9994	150.0000	150.0000	150.0000

2215 01 001 Total	119.9994	150.0000	150.0000	150.0000

2215 01 Total	119.9994	150.0000	150.0000	150.0000

2215 Total	119.9994	150.0000	150.0000	150.0000

Electricity Charges	Total	119.9994	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.9994	150.0000	150.0000	150.0000
	Revenue	119.9994	150.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215 Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 Water Supply				
2215 01 799 Suspense				
2215 01 799 65 Suspense Account				
2215 01 799 65 06 Rural Development				
2215 01 799 65 06 43 Suspense	2007.2781	3000.0000	2000.0000	3000.0000
2215 01 799 65 06 Total	2007.2781	3000.0000	2000.0000	3000.0000
2215 01 799 65 Total	2007.2781	3000.0000	2000.0000	3000.0000
2215 01 799 Total	2007.2781	3000.0000	2000.0000	3000.0000
2215 01 Total	2007.2781	3000.0000	2000.0000	3000.0000
2215 Total	2007.2781	3000.0000	2000.0000	3000.0000
Suspense	Total	2007.2781	3000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2007.2781	2000.0000	3000.0000
	Revenue	2007.2781	2000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000
Recovery of Scheme	475.3767	3000.0000	2000.0000	3000.0000
	Charged	0.00	0.0000	0.0000
	Voted	475.3767	2000.0000	3000.0000
	Revenue	475.3767	2000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000
Net Amount of Scheme	1531.9014	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1531.9014	0.0000	0.0000
	Revenue	1531.9014	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 30 Rural Development

4515 00 103 30 33 Land Acquisition

4515 00 103 30 33 58 Purchase / Acquisition of Land	37.8441	0.0000	0.4900	0.0000

4515 00 103 30 33 Total	37.8441	0.0000	0.4900	0.0000

4515 00 103 30 Total	37.8441	0.0000	0.4900	0.0000

4515 00 103 Total	37.8441	0.0000	0.4900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 30 Rural Development				
4515 00 789 30 33 Land Acquisition				
4515 00 789 30 33 58 Purchase / Acquisition of Land	12.3721	0.0000	0.3700	0.0000
4515 00 789 30 33 Total	12.3721	0.0000	0.3700	0.0000
4515 00 789 30 Total	12.3721	0.0000	0.3700	0.0000
4515 00 789 Total	12.3721	0.0000	0.3700	0.0000
4515 00 796 Tribal Area sub-plan				
4515 00 796 30 Rural Development				
4515 00 796 30 33 Land Acquisition				
4515 00 796 30 33 58 Purchase / Acquisition of Land	22.5609	0.0000	1.2900	0.0000
4515 00 796 30 33 Total	22.5609	0.0000	1.2900	0.0000
4515 00 796 30 Total	22.5609	0.0000	1.2900	0.0000
4515 00 796 Total	22.5609	0.0000	1.2900	0.0000
4515 00 Total	72.7771	0.0000	2.1500	0.0000
4515 Total	72.7771	0.0000	2.1500	0.0000
Land Acquisition Total	72.7771	0.0000	2.1500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	72.7771	0.0000	2.1500	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	72.7771	0.0000	2.1500	0.0000

State Share

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 70 State Share

2515 00 102 70 39 Higher Education

2515 00 102 70 39 31 Grants-in-Aid	0.0000	0.0000	20.7000	0.0000

2515 00 102 70 39 Total	0.0000	0.0000	20.7000	0.0000

2515 00 102 70 81 State share of Shyamaprasad Mukharjee Rurban Mission

2515 00 102 70 81 31 Grants-in-Aid	24.8706	92.0000	36.8000	117.3000

2515 00 102 70 81 Total	24.8706	92.0000	36.8000	117.3000

2515 00 102 70 Total	24.8706	92.0000	57.5000	117.3000

2515 00 102 Total	24.8706	92.0000	57.5000	117.3000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 70 State Share

2515 00 789 70 39 Higher Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 789 70 39 31 Grants-in-Aid	0.0000	0.0000	15.3000	0.0000
2515 00 789 70 39 Total	0.0000	0.0000	15.3000	0.0000
2515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 789 70 81 31 Grants-in-Aid	12.8990	68.0000	27.2000	86.7000
2515 00 789 70 81 Total	12.8990	68.0000	27.2000	86.7000
2515 00 789 70 Total	12.8990	68.0000	42.5000	86.7000
2515 00 789 Total	12.8990	68.0000	42.5000	86.7000
2515 00 796 Tribal Area sub-plan				
2515 00 796 70 State Share				
2515 00 796 70 39 Higher Education				
2515 00 796 70 39 31 Grants-in-Aid	0.0000	0.0000	54.0000	0.0000
2515 00 796 70 39 Total	0.0000	0.0000	54.0000	0.0000
2515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 796 70 81 31 Grants-in-Aid	48.6868	240.0000	96.0000	306.0000
2515 00 796 70 81 Total	48.6868	240.0000	96.0000	306.0000
2515 00 796 70 Total	48.6868	240.0000	150.0000	306.0000
2515 00 796 Total	48.6868	240.0000	150.0000	306.0000
2515 00 Total	86.4565	400.0000	250.0000	510.0000
2515 Total	86.4565	400.0000	250.0000	510.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development				
4515 00 103 70 State Share				
4515 00 103 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
4515 00 103 70 81 57 Grants for Creation of Capital Assets	41.4000	0.0000	0.0000	0.0000
4515 00 103 70 81 Total	41.4000	0.0000	0.0000	0.0000
4515 00 103 70 Total	41.4000	0.0000	0.0000	0.0000
4515 00 103 Total	41.4000	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 70 State Share				
4515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
4515 00 789 70 81 57 Grants for Creation of Capital Assets	30.6000	0.0000	0.0000	0.0000
4515 00 789 70 81 Total	30.6000	0.0000	0.0000	0.0000
4515 00 789 70 Total	30.6000	0.0000	0.0000	0.0000
4515 00 789 Total	30.6000	0.0000	0.0000	0.0000
4515 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 796 70 State Share				
4515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
4515 00 796 70 81 57 Grants for Creation of Capital Assets	108.0000	0.0000	0.0000	0.0000
4515 00 796 70 81 Total	108.0000	0.0000	0.0000	0.0000
4515 00 796 70 Total	108.0000	0.0000	0.0000	0.0000
4515 00 796 Total	108.0000	0.0000	0.0000	0.0000
4515 00 Total	180.0000	0.0000	0.0000	0.0000
4515 Total	180.0000	0.0000	0.0000	0.0000
State Share	Total	266.4565	400.0000	250.0000
	Charged	0.0000	0.0000	0.0000
	Voted	266.4565	400.0000	250.0000
	Revenue	86.4565	400.0000	250.0000
	Capital	180.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 43 Finance Commission

2515 00 102 43 70 Performance Incentive for Aspiration District &
Blocks

2515 00 102 43 70 50 Other charges 0.0000 0.0000 0.0000 345.0000

2515 00 102 43 70 **Total** 0.0000 0.0000 0.0000 345.00002515 00 102 43 **Total** 0.0000 0.0000 0.0000 345.00002515 00 102 **Total** 0.0000 0.0000 0.0000 345.0000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 43 Finance Commission

2515 00 789 43 70 Performance Incentive for Aspiration District &
Blocks

2515 00 789 43 70 50 Other charges 0.0000 0.0000 0.0000 255.0000

2515 00 789 43 70 **Total** 0.0000 0.0000 0.0000 255.00002515 00 789 43 **Total** 0.0000 0.0000 0.0000 255.00002515 00 789 **Total** 0.0000 0.0000 0.0000 255.0000

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

2515 00 796 43 70 Performance Incentive for Aspiration District &
Blocks

2515 00 796 43 70 50 Other charges 0.0000 0.0000 0.0000 900.0000

2515 00 796 43 70 **Total** 0.0000 0.0000 0.0000 900.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 43 Total	0.0000	0.0000	0.0000	900.0000
2515 00 796 Total	0.0000	0.0000	0.0000	900.0000
2515 00 Total	0.0000	0.0000	0.0000	1500.0000
2515 Total	0.0000	0.0000	0.0000	1500.0000
Finance Commission Grant Total	0.0000	0.0000	0.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1500.0000
Revenue	0.0000	0.0000	0.0000	1500.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP2216 *Housing*2216 03 *Rural Housing*2216 03 105 *Indira Awaas Yojana*2216 03 105 90 *State Share for Central Assistance to State Plan*2216 03 105 90 19 *State Share of Indira Awas Yojana (IAY)*

2216 03 105 90 19 31 Grants-in-Aid	438.4376	500.0000	438.4500	380.1000

2216 03 105 90 19 Total	438.4376	500.0000	438.4500	380.1000

2216 03 105 90 Total	438.4376	500.0000	438.4500	380.1000

2216 03 105 Total	438.4376	500.0000	438.4500	380.1000

2216 03 789 *Special Component Plan for Scheduled Caste*2216 03 789 90 *State Share for Central Assistance to State Plan*2216 03 789 90 19 *State Share of Indira Awas Yojana (IAY)*

2216 03 789 90 19 31 Grants-in-Aid	324.0656	400.0000	324.0800	280.9500

2216 03 789 90 19 Total	324.0656	400.0000	324.0800	280.9500

2216 03 789 90 Total	324.0656	400.0000	324.0800	280.9500

2216 03 789 Total	324.0656	400.0000	324.0800	280.9500

2216 03 796 *Tribal Area sub-plan*2216 03 796 90 *State Share for Central Assistance to State Plan*2216 03 796 90 19 *State Share of Indira Awas Yojana (IAY)*

2216 03 796 90 19 27 Minor Works	0.0000	1200.0000	757.4500	0.0000

2216 03 796 90 19 31 Grants-in-Aid	1143.7598	0.0000	386.3600	991.5800

2216 03 796 90 19 Total	1143.7598	1200.0000	1143.8100	991.5800

2216 03 796 90 Total	1143.7598	1200.0000	1143.8100	991.5800

2216 03 796 Total	1143.7598	1200.0000	1143.8100	991.5800

2216 03 Total	1906.2630	2100.0000	1906.3400	1652.6300

2216 Total	1906.2630	2100.0000	1906.3400	1652.6300

2501 *Special Programmes for Rural Development*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2501 04 Integrated Rural Energy Planning Programme				
2501 04 105 Project Implementation				
2501 04 105 90 State Share for Central Assistance to State Plan				
2501 04 105 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 105 90 23 31 Grants-in-Aid	297.4199	200.0000	20.4400	23.0000
2501 04 105 90 23 Total	297.4199	200.0000	20.4400	23.0000
2501 04 105 90 Total	297.4199	200.0000	20.4400	23.0000
2501 04 105 Total	297.4199	200.0000	20.4400	23.0000
2501 04 789 Special Component Plan for Scheduled Caste				
2501 04 789 90 State Share for Central Assistance to State Plan				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	219.8321	150.0000	25.1100	17.0000
2501 04 789 90 23 Total	219.8321	150.0000	25.1100	17.0000
2501 04 789 90 Total	219.8321	150.0000	25.1100	17.0000
2501 04 789 Total	219.8321	150.0000	25.1100	17.0000
2501 04 796 Tribal Area sub-plan				
2501 04 796 90 State Share for Central Assistance to State Plan				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid	775.8780	750.0000	55.3500	60.0000
2501 04 796 90 23 Total	775.8780	750.0000	55.3500	60.0000
2501 04 796 90 Total	775.8780	750.0000	55.3500	60.0000
2501 04 796 Total	775.8780	750.0000	55.3500	60.0000
2501 04 Total	1293.1300	1100.0000	100.9000	100.0000
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 90 State Share for Central Assistance to State Plan				
2501 06 102 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 102 90 23 31 Grants-in-Aid	104.6914	100.0000	380.5000	276.0000
2501 06 102 90 23 Total	104.6914	100.0000	380.5000	276.0000
2501 06 102 90 Total	104.6914	100.0000	380.5000	276.0000
2501 06 102 Total	104.6914	100.0000	380.5000	276.0000
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 90 State Share for Central Assistance to State Plan				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	77.3806	50.0000	304.3800	204.0000
2501 06 789 90 23 Total	77.3806	50.0000	304.3800	204.0000
2501 06 789 90 Total	77.3806	50.0000	304.3800	204.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2501 06 789 Total	77.3806	50.0000	304.3800	204.0000
2501 06 796 Tribal Area sub-plan				
2501 06 796 90 State Share for Central Assistance to State Plan				
2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 796 90 23 31 Grants-in-Aid	273.1080	50.0000	721.3200	720.0000
2501 06 796 90 23 Total	273.1080	50.0000	721.3200	720.0000
2501 06 796 90 Total	273.1080	50.0000	721.3200	720.0000
2501 06 796 Total	273.1080	50.0000	721.3200	720.0000
2501 06 Total	455.1800	200.0000	1406.2000	1200.0000
2501 Total	1748.3100	1300.0000	1507.1000	1300.0000
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 102 Community Development				
2515 00 102 90 State Share for Central Assistance to State Plan				
2515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 102 90 20 31 Grants-in-Aid	965.8689	2080.1200	1319.0100	1842.5800
2515 00 102 90 20 Total	965.8689	2080.1200	1319.0100	1842.5800
2515 00 102 90 Total	965.8689	2080.1200	1319.0100	1842.5800
2515 00 102 Total	965.8689	2080.1200	1319.0100	1842.5800
2515 00 104 DRDA Administration				
2515 00 104 90 State Share for Central Assistance to State Plan				
2515 00 104 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 104 90 23 31 Grants-in-Aid	0.0000	0.0000	2.7300	6.0200
2515 00 104 90 23 Total	0.0000	0.0000	2.7300	6.0200
2515 00 104 90 Total	0.0000	0.0000	2.7300	6.0200
2515 00 104 Total	0.0000	0.0000	2.7300	6.0200
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 90 State Share for Central Assistance to State Plan				
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 789 90 20 31 Grants-in-Aid	713.9031	0.0000	941.7500	1361.9000
2515 00 789 90 20 Total	713.9031	0.0000	941.7500	1361.9000
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 789 90 23 31 Grants-in-Aid	0.0000	1537.4800	2.0400	4.4500
2515 00 789 90 23 Total	0.0000	1537.4800	2.0400	4.4500
2515 00 789 90 Total	713.9031	1537.4800	943.7900	1366.3500
2515 00 789 Total	713.9031	1537.4800	943.7900	1366.3500
2515 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 90 State Share for Central Assistance to State Plan				
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 796 90 20 31 Grants-in-Aid	2519.6580	5426.4000	3710.1100	4806.7100
2515 00 796 90 20 Total	2519.6580	5426.4000	3710.1100	4806.7100
2515 00 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 796 90 23 31 Grants-in-Aid	0.0000	0.0000	7.1400	15.7100
2515 00 796 90 23 Total	0.0000	0.0000	7.1400	15.7100
2515 00 796 90 Total	2519.6580	5426.4000	3717.2500	4822.4200
2515 00 796 Total	2519.6580	5426.4000	3717.2500	4822.4200
2515 00 Total	4199.4300	9044.0000	5982.7800	8037.3700
2515 Total	4199.4300	9044.0000	5982.7800	8037.3700
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 102 Community Development				
4515 00 102 90 State Share for Central Assistance to State Plan				
4515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
4515 00 102 90 20 57 Grants for Creation of Capital Assets	940.7207	0.0000	0.0000	0.0000
4515 00 102 90 20 Total	940.7207	0.0000	0.0000	0.0000
4515 00 102 90 Total	940.7207	0.0000	0.0000	0.0000
4515 00 102 Total	940.7207	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 90 State Share for Central Assistance to State Plan				
4515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
4515 00 789 90 20 57 Grants for Creation of Capital Assets	695.3153	0.0000	0.0000	0.0000
4515 00 789 90 20 Total	695.3153	0.0000	0.0000	0.0000
4515 00 789 90 Total	695.3153	0.0000	0.0000	0.0000
4515 00 789 Total	695.3153	0.0000	0.0000	0.0000
4515 00 796 Tribal Area sub-plan				
4515 00 796 90 State Share for Central Assistance to State Plan				
4515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
4515 00 796 90 20 57 Grants for Creation of Capital Assets	2454.0540	0.0000	0.0000	0.0000
4515 00 796 90 20 Total	2454.0540	0.0000	0.0000	0.0000
4515 00 796 90 Total	2454.0540	0.0000	0.0000	0.0000
4515 00 796 Total	2454.0540	0.0000	0.0000	0.0000
4515 00 Total	4090.0900	0.0000	0.0000	0.0000

Continued Demand No. 01

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4515 Total	4090.0900	0.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	11944.0930	12444.0000	9396.2200	10990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11944.0930	12444.0000	9396.2200	10990.0000
	Revenue	7854.0030	12444.0000	9396.2200	10990.0000
	Capital	4090.0900	0.0000	0.0000	0.0000

Others

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 30 Rural Development

2515 00 001 30 03 Expenditure on Community Development

2515 00 001 30 03 11 Travel Expenses 1.9294 1.0000 18.9900 10.0000

2515 00 001 30 03 13 Office Expenses 16.2498 35.0000 23.3300 28.0000

2515 00 001 30 03 18 Cost of fuel etc and maintenance cost of vehicles 3.4533 8.0000 7.0000 8.0000

2515 00 001 30 03 19 Hiring charges of private vehicles 14.8195 24.0000 21.3500 26.0000

2515 00 001 30 03 28 Professional Services 0.5410 2.0000 1.3300 0.0000

2515 00 001 30 03 **Total** 36.9929 70.0000 72.0000 72.00002515 00 001 30 **Total** 36.9929 70.0000 72.0000 72.00002515 00 001 **Total** 36.9929 70.0000 72.0000 72.00002515 00 **Total** 36.9929 70.0000 72.0000 72.00002515 **Total** 36.9929 70.0000 72.0000 72.0000**Others** **Total** 36.9929 70.0000 72.0000 72.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 36.9929 70.0000 72.0000 72.0000

Revenue 36.9929 70.0000 72.0000 72.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 01 Salaries 7657.4540 8165.9300 8034.0000 9134.0000

2501 01 001 30 19 **Total** 7657.4540 8165.9300 8034.0000 9134.00002501 01 001 30 **Total** 7657.4540 8165.9300 8034.0000 9134.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2501 01 001 Total	7657.4540	8165.9300	8034.0000	9134.0000
2501 01 Total	7657.4540	8165.9300	8034.0000	9134.0000
2501 Total	7657.4540	8165.9300	8034.0000	9134.0000
Salaries Total	7657.4540	8165.9300	8034.0000	9134.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7657.4540	8165.9300	8034.0000	9134.0000
Revenue	7657.4540	8165.9300	8034.0000	9134.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP)

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 91 Central Assistance to State Plan

4515 00 103 91 30 Border Areas Development Programme (BADP)

4515 00 103 91 30 53 Major works	5.2287	0.0000	0.0000	0.0000

4515 00 103 91 30 Total	5.2287	0.0000	0.0000	0.0000

4515 00 103 91 Total	5.2287	0.0000	0.0000	0.0000

4515 00 103 Total	5.2287	0.0000	0.0000	0.0000

4515 00 Total	5.2287	0.0000	0.0000	0.0000

4515 Total	5.2287	0.0000	0.0000	0.0000

CASP - Border Areas Development Programme (BADP) Total	5.2287	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.2287	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5.2287	0.0000	0.0000	0.0000

Rural Housing Scheme

2216 Housing

2216 03 Rural Housing

2216 03 102 Provision of house site to the landless

2216 03 102 30 Rural Development

2216 03 102 30 10 Rural Housing Scheme

2216 03 102 30 10 31 Grants-in-Aid	18.8320	0.0000	0.0000	0.0000

2216 03 102 30 10 Total	18.8320	0.0000	0.0000	0.0000

2216 03 102 30 Total	18.8320	0.0000	0.0000	0.0000

2216 03 102 Total	18.8320	0.0000	0.0000	0.0000

2216 03 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2216 03 789 30 Rural Development				
2216 03 789 30 10 Rural Housing Scheme				
2216 03 789 30 10 31 Grants-in-Aid	1.4737	0.0000	0.0000	0.0000
2216 03 789 30 10 Total	1.4737	0.0000	0.0000	0.0000
2216 03 789 30 Total	1.4737	0.0000	0.0000	0.0000
2216 03 789 Total	1.4737	0.0000	0.0000	0.0000
2216 03 796 Tribal Area sub-plan				
2216 03 796 30 Rural Development				
2216 03 796 30 10 Rural Housing Scheme				
2216 03 796 30 10 31 Grants-in-Aid	18.6250	0.0000	0.0000	0.0000
2216 03 796 30 10 Total	18.6250	0.0000	0.0000	0.0000
2216 03 796 30 Total	18.6250	0.0000	0.0000	0.0000
2216 03 796 Total	18.6250	0.0000	0.0000	0.0000
2216 03 Total	38.9307	0.0000	0.0000	0.0000
2216 Total	38.9307	0.0000	0.0000	0.0000
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special Component Plan for Scheduled Caste				
4216 03 789 30 Rural Development				
4216 03 789 30 10 Rural Housing Scheme				
4216 03 789 30 10 57 Grants for Creation of Capital Assets	54.5710	0.0000	0.0000	0.0000
4216 03 789 30 10 Total	54.5710	0.0000	0.0000	0.0000
4216 03 789 30 Total	54.5710	0.0000	0.0000	0.0000
4216 03 789 Total	54.5710	0.0000	0.0000	0.0000
4216 03 796 Tribal Area sub-plan				
4216 03 796 30 Rural Development				
4216 03 796 30 10 Rural Housing Scheme				
4216 03 796 30 10 57 Grants for Creation of Capital Assets	199.7600	0.0000	0.0000	0.0000
4216 03 796 30 10 Total	199.7600	0.0000	0.0000	0.0000
4216 03 796 30 Total	199.7600	0.0000	0.0000	0.0000
4216 03 796 Total	199.7600	0.0000	0.0000	0.0000
4216 03 800 Other expenditure				
4216 03 800 30 Rural Development				
4216 03 800 30 10 Rural Housing Scheme				
4216 03 800 30 10 57 Grants for Creation of Capital Assets	57.5570	0.0000	0.0000	0.0000
4216 03 800 30 10 Total	57.5570	0.0000	0.0000	0.0000
4216 03 800 30 Total	57.5570	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4216 03 800 Total	57.5570	0.0000	0.0000	0.0000
4216 03 Total	311.8880	0.0000	0.0000	0.0000
4216 Total	311.8880	0.0000	0.0000	0.0000
Rural Housing Scheme Total	350.8187	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	350.8187	0.0000	0.0000	0.0000
Revenue	38.9307	0.0000	0.0000	0.0000
Capital	311.8880	0.0000	0.0000	0.0000

CASP - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing

2216 03 Rural Housing

2216 03 105 Indira Awaas Yojana

2216 03 105 91 Central Assistance to State Plan

2216 03 105 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas
Yojna(PMAY)-Rural

2216 03 105 91 19 31 Grants-in-Aid 5279.0433 4105.1300 2613.1900 3421.0200

2216 03 105 91 19 **Total** 5279.0433 4105.1300 2613.1900 3421.02002216 03 105 91 **Total** 5279.0433 4105.1300 2613.1900 3421.02002216 03 105 **Total** 5279.0433 4105.1300 2613.1900 3421.0200

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 91 Central Assistance to State Plan

2216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas
Yojna(PMAY)-Rural

2216 03 789 91 19 31 Grants-in-Aid 3901.9015 3034.2100 1931.4900 2528.5800

2216 03 789 91 19 **Total** 3901.9015 3034.2100 1931.4900 2528.58002216 03 789 91 **Total** 3901.9015 3034.2100 1931.4900 2528.58002216 03 789 **Total** 3901.9015 3034.2100 1931.4900 2528.5800

2216 03 796 Tribal Area sub-plan

2216 03 796 91 Central Assistance to State Plan

2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas
Yojna(PMAY)-Rural

2216 03 796 91 19 31 Grants-in-Aid 13771.4172 10709.0100 6817.0100 8924.4000

2216 03 796 91 19 **Total** 13771.4172 10709.0100 6817.0100 8924.40002216 03 796 91 **Total** 13771.4172 10709.0100 6817.0100 8924.40002216 03 796 **Total** 13771.4172 10709.0100 6817.0100 8924.40002216 03 **Total** 22952.3620 17848.3500 11361.6900 14874.00002216 **Total** 22952.3620 17848.3500 11361.6900 14874.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Indira Awas Yojana (IAY)/PMAY-Rural	Total	22952.3620	17848.3500	11361.6900	14874.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22952.3620	17848.3500	11361.6900	14874.0000
	Revenue	22952.3620	17848.3500	11361.6900	14874.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Rural Livelihood Mission (NRLM)</u>					
2501	Special Programmes for Rural Development				
2501 04	Integrated Rural Energy Planning Programme				
2501 04 105	Project Implementation				
2501 04 105 91	Central Assistance to State Plan				
2501 04 105 91 23	National Rural Livelihood Mission (NRLM)				
2501 04 105 91 23 31	Grants-in-Aid	2676.7791	3212.1400	186.8900	460.0000
2501 04 105 91 23	Total	2676.7791	3212.1400	186.8900	460.0000
2501 04 105 91	Total	2676.7791	3212.1400	186.8900	460.0000
2501 04 105	Total	2676.7791	3212.1400	186.8900	460.0000
2501 04 789	Special Component Plan for Scheduled Caste				
2501 04 789 91	Central Assistance to State Plan				
2501 04 789 91 23	National Rural Livelihood Mission (NRLM)				
2501 04 789 91 23 31	Grants-in-Aid	1978.4889	2374.1900	136.0000	340.0000
2501 04 789 91 23	Total	1978.4889	2374.1900	136.0000	340.0000
2501 04 789 91	Total	1978.4889	2374.1900	136.0000	340.0000
2501 04 789	Total	1978.4889	2374.1900	136.0000	340.0000
2501 04 796	Tribal Area sub-plan				
2501 04 796 91	Central Assistance to State Plan				
2501 04 796 91 23	National Rural Livelihood Mission (NRLM)				
2501 04 796 91 23 31	Grants-in-Aid	6982.9020	8379.4800	477.0600	1200.0000
2501 04 796 91 23	Total	6982.9020	8379.4800	477.0600	1200.0000
2501 04 796 91	Total	6982.9020	8379.4800	477.0600	1200.0000
2501 04 796	Total	6982.9020	8379.4800	477.0600	1200.0000
2501 04	Total	11638.1700	13965.8100	799.9500	2000.0000
2501 06	Self Employment Programmes				
2501 06 102	National Rural Livelihood Mission				
2501 06 102 91	Central Assistance to State Plan				
2501 06 102 91 23	National Rural Livelihood Mission (NRLM)				
2501 06 102 91 23 31	Grants-in-Aid	942.2249	1130.6700	2694.2800	3496.1200
2501 06 102 91 23	Total	942.2249	1130.6700	2694.2800	3496.1200
2501 06 102 91	Total	942.2249	1130.6700	2694.2800	3496.1200
2501 06 102	Total	942.2249	1130.6700	2694.2800	3496.1200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 91 Central Assistance to State Plan				
2501 06 789 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31 Grants-in-Aid	696.4271	835.7100	1993.5600	2584.0900
2501 06 789 91 23 Total	696.4271	835.7100	1993.5600	2584.0900
2501 06 789 91 Total	696.4271	835.7100	1993.5600	2584.0900
2501 06 789 Total	696.4271	835.7100	1993.5600	2584.0900
2501 06 796 Tribal Area sub-plan				
2501 06 796 91 Central Assistance to State Plan				
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 796 91 23 31 Grants-in-Aid	2457.9780	2949.5800	7039.0500	9120.3100
2501 06 796 91 23 Total	2457.9780	2949.5800	7039.0500	9120.3100
2501 06 796 91 Total	2457.9780	2949.5800	7039.0500	9120.3100
2501 06 796 Total	2457.9780	2949.5800	7039.0500	9120.3100
2501 06 Total	4096.6300	4915.9600	11726.8900	15200.5200
2501 Total	15734.8000	18881.7700	12526.8400	17200.5200
2515 Other Rural Development programmes				
2515 00				
2515 00 104 DRDA Administration				
2515 00 104 91 Central Assistance to State Plan				
2515 00 104 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 104 91 23 31 Grants-in-Aid	0.0000	0.0000	49.2400	54.1600
2515 00 104 91 23 Total	0.0000	0.0000	49.2400	54.1600
2515 00 104 91 Total	0.0000	0.0000	49.2400	54.1600
2515 00 104 Total	0.0000	0.0000	49.2400	54.1600
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 91 Central Assistance to State Plan				
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 789 91 23 31 Grants-in-Aid	0.0000	0.0000	36.3900	40.0300
2515 00 789 91 23 Total	0.0000	0.0000	36.3900	40.0300
2515 00 789 91 Total	0.0000	0.0000	36.3900	40.0300
2515 00 789 Total	0.0000	0.0000	36.3900	40.0300
2515 00 796 Tribal Area sub-plan				
2515 00 796 91 Central Assistance to State Plan				
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 796 91 23 31 Grants-in-Aid	0.0000	0.0000	128.4500	141.3000
2515 00 796 91 23 Total	0.0000	0.0000	128.4500	141.3000
2515 00 796 91 Total	0.0000	0.0000	128.4500	141.3000
2515 00 796 Total	0.0000	0.0000	128.4500	141.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00	Total	0.0000	0.0000	214.0800	235.4900
2515	Total	0.0000	0.0000	214.0800	235.4900
CASP - National Rural Livelihood Mission (NRLM)	Total	15734.8000	18881.7700	12740.9200	17436.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15734.8000	18881.7700	12740.9200	17436.0100
	Revenue	15734.8000	18881.7700	12740.9200	17436.0100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 102	Community Development				
2515 00 102 91	Central Assistance to State Plan				
2515 00 102 91 20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 102 91 20 31	Grants-in-Aid	2217.1697	21748.8000	5750.0000	6900.0000
2515 00 102 91 20	Total	2217.1697	21748.8000	5750.0000	6900.0000
2515 00 102 91	Total	2217.1697	21748.8000	5750.0000	6900.0000
2515 00 102	Total	2217.1697	21748.8000	5750.0000	6900.0000
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 91	Central Assistance to State Plan				
2515 00 789 91 20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 789 91 20 31	Grants-in-Aid	1638.7888	16075.2000	4250.0000	5100.0000
2515 00 789 91 20	Total	1638.7888	16075.2000	4250.0000	5100.0000
2515 00 789 91	Total	1638.7888	16075.2000	4250.0000	5100.0000
2515 00 789	Total	1638.7888	16075.2000	4250.0000	5100.0000
2515 00 796	Tribal Area sub-plan				
2515 00 796 91	Central Assistance to State Plan				
2515 00 796 91 20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 796 91 20 31	Grants-in-Aid	5783.9540	56736.0000	15000.0000	18000.0000
2515 00 796 91 20	Total	5783.9540	56736.0000	15000.0000	18000.0000
2515 00 796 91	Total	5783.9540	56736.0000	15000.0000	18000.0000
2515 00 796	Total	5783.9540	56736.0000	15000.0000	18000.0000
2515 00	Total	9639.9125	94560.0000	25000.0000	30000.0000
2515	Total	9639.9125	94560.0000	25000.0000	30000.0000
4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 102	Community Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00			Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 102 91 Central Assistance to State Plan						
4515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)						
4515 00 102 91 20 57 Grants for Creation of Capital Assets			1301.4941	0.0000	0.0000	0.0000
4515 00 102 91 20 Total			1301.4941	0.0000	0.0000	0.0000
4515 00 102 91 Total			1301.4941	0.0000	0.0000	0.0000
4515 00 102 Total			1301.4941	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste						
4515 00 789 91 Central Assistance to State Plan						
4515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)						
4515 00 789 91 20 57 Grants for Creation of Capital Assets			961.9739	0.0000	0.0000	0.0000
4515 00 789 91 20 Total			961.9739	0.0000	0.0000	0.0000
4515 00 789 91 Total			961.9739	0.0000	0.0000	0.0000
4515 00 789 Total			961.9739	0.0000	0.0000	0.0000
4515 00 796 Tribal Area sub-plan						
4515 00 796 91 Central Assistance to State Plan						
4515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)						
4515 00 796 91 20 57 Grants for Creation of Capital Assets			3395.2020	0.0000	0.0000	0.0000
4515 00 796 91 20 Total			3395.2020	0.0000	0.0000	0.0000
4515 00 796 91 Total			3395.2020	0.0000	0.0000	0.0000
4515 00 796 Total			3395.2020	0.0000	0.0000	0.0000
4515 00 Total			5658.6700	0.0000	0.0000	0.0000
4515 Total			5658.6700	0.0000	0.0000	0.0000
CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)						
Total			15298.5825	94560.0000	25000.0000	30000.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			15298.5825	94560.0000	25000.0000	30000.0000
Revenue			9639.9125	94560.0000	25000.0000	30000.0000
Capital			5658.6700	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 31 Rural Development

2515 00 001 98 31 28 Professional Services	0.0000	0.0000	0.0000	2.0000

2515 00 001 98 31 Total	0.0000	0.0000	0.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 001 98 Total	0.0000	0.0000	0.0000	2.0000
2515 00 001 Total	0.0000	0.0000	0.0000	2.0000
2515 00 Total	0.0000	0.0000	0.0000	2.0000
2515 Total	0.0000	0.0000	0.0000	2.0000
Professional Services Total	0.0000	0.0000	0.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	2.0000
Revenue	0.0000	0.0000	0.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rurban Mission

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 89 C.S.Scheme-IV

2515 00 102 89 39 Rurban Mission

2515 00 102 89 39 31 Grants-in-Aid	333.0300	887.8000	186.3000	1055.7000

2515 00 102 89 39 Total	333.0300	887.8000	186.3000	1055.7000

2515 00 102 89 Total	333.0300	887.8000	186.3000	1055.7000

2515 00 102 Total	333.0300	887.8000	186.3000	1055.7000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 89 C.S.Scheme-IV

2515 00 789 89 39 Rurban Mission

2515 00 789 89 39 31 Grants-in-Aid	246.1500	656.2000	137.7000	780.3000

2515 00 789 89 39 Total	246.1500	656.2000	137.7000	780.3000

2515 00 789 89 Total	246.1500	656.2000	137.7000	780.3000

2515 00 789 Total	246.1500	656.2000	137.7000	780.3000

2515 00 796 Tribal Area sub-plan

2515 00 796 89 C.S.Scheme-IV

2515 00 796 89 39 Rurban Mission

2515 00 796 89 39 31 Grants-in-Aid	868.7700	2316.0000	486.0000	2754.0000

2515 00 796 89 39 Total	868.7700	2316.0000	486.0000	2754.0000

2515 00 796 89 Total	868.7700	2316.0000	486.0000	2754.0000

2515 00 796 Total	868.7700	2316.0000	486.0000	2754.0000

2515 00 Total	1447.9500	3860.0000	810.0000	4590.0000

2515 Total	1447.9500	3860.0000	810.0000	4590.0000

4515 Capital Outlay on other Rural Development Programmes

4515 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 103 Rural Development					
4515 00 103 89 C.S.Scheme-IV					
4515 00 103 89 39 Rurban Mission					
4515 00 103 89 39 57 Grants for Creation of Capital Assets		391.4097	0.0000	0.0000	0.0000
4515 00 103 89 39 Total		391.4097	0.0000	0.0000	0.0000
4515 00 103 89 Total		391.4097	0.0000	0.0000	0.0000
4515 00 103 Total		391.4097	0.0000	0.0000	0.0000
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 89 C.S.Scheme-IV					
4515 00 789 89 39 Rurban Mission					
4515 00 789 89 39 57 Grants for Creation of Capital Assets		289.3098	0.0000	0.0000	0.0000
4515 00 789 89 39 Total		289.3098	0.0000	0.0000	0.0000
4515 00 789 89 Total		289.3098	0.0000	0.0000	0.0000
4515 00 789 Total		289.3098	0.0000	0.0000	0.0000
4515 00 796 Tribal Area sub-plan					
4515 00 796 89 C.S.Scheme-IV					
4515 00 796 89 39 Rurban Mission					
4515 00 796 89 39 57 Grants for Creation of Capital Assets		1021.0688	0.0000	0.0000	0.0000
4515 00 796 89 39 Total		1021.0688	0.0000	0.0000	0.0000
4515 00 796 89 Total		1021.0688	0.0000	0.0000	0.0000
4515 00 796 Total		1021.0688	0.0000	0.0000	0.0000
4515 00 Total		1701.7883	0.0000	0.0000	0.0000
4515 Total		1701.7883	0.0000	0.0000	0.0000
CSS - Rurban Mission					
Total		3149.7384	3860.0000	810.0000	4590.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3149.7384	3860.0000	810.0000	4590.0000
Revenue		1447.9500	3860.0000	810.0000	4590.0000
Capital		1701.7883	0.0000	0.0000	0.0000

Medical Re-imbursement

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 30 Rural Development

2515 00 001 30 03 Expenditure on Community Development

2515 00 001 30 03 07 Medical Reimbursement	5.2124	17.2800	17.2800	21.6000

2515 00 001 30 03 Total	5.2124	17.2800	17.2800	21.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 001 30 Total	5.2124	17.2800	17.2800	21.6000
2515 00 001 Total	5.2124	17.2800	17.2800	21.6000
2515 00 Total	5.2124	17.2800	17.2800	21.6000
2515 Total	5.2124	17.2800	17.2800	21.6000
Medical Re-imbursement Total	5.2124	17.2800	17.2800	21.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.2124	17.2800	17.2800	21.6000
Revenue	5.2124	17.2800	17.2800	21.6000
Capital	0.0000	0.0000	0.0000	0.0000

Transformation of aspiration Block Programme (TABP)

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 30 Rural Development

2515 00 102 30 18 Village Communication

2515 00 102 30 18 13 Office Expenses	0.0000	30.0000	26.6000	26.6000

2515 00 102 30 18 20 Other Administrative Expenses	0.0000	45.0000	41.0000	41.0000

2515 00 102 30 18 50 Other charges	0.0000	25.0000	20.0000	20.0000

2515 00 102 30 18 Total	0.0000	100.0000	87.6000	87.6000

2515 00 102 30 Total	0.0000	100.0000	87.6000	87.6000

2515 00 102 Total	0.0000	100.0000	87.6000	87.6000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 30 Rural Development

2515 00 789 30 18 Village Communication

2515 00 789 30 18 13 Office Expenses	0.0000	25.0000	18.0000	18.0000

2515 00 789 30 18 20 Other Administrative Expenses	0.0000	35.0000	23.0000	23.0000

2515 00 789 30 18 50 Other charges	0.0000	15.0000	9.4000	9.4000

2515 00 789 30 18 Total	0.0000	75.0000	50.4000	50.4000

2515 00 789 30 Total	0.0000	75.0000	50.4000	50.4000

2515 00 789 Total	0.0000	75.0000	50.4000	50.4000

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 18 Village Communication

2515 00 796 30 18 13 Office Expenses	0.0000	25.0000	18.0000	18.0000

2515 00 796 30 18 20 Other Administrative Expenses	0.0000	200.0000	117.0000	117.0000

2515 00 796 30 18 50 Other charges	0.0000	100.0000	27.0000	27.0000

2515 00 796 30 18 Total	0.0000	325.0000	162.0000	162.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 796 30	Total			0.0000	325.0000	162.0000	162.0000
2515 00 796	Total			0.0000	325.0000	162.0000	162.0000
2515 00	Total			0.0000	500.0000	300.0000	300.0000
2515	Total			0.0000	500.0000	300.0000	300.0000
Transformation of aspiration Block Programme (TABP)							
	Total			0.0000	500.0000	300.0000	300.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			0.0000	500.0000	300.0000	300.0000
	Revenue			0.0000	500.0000	300.0000	300.0000
	Capital			0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>							
2515	Other Rural Development programmes						
2515 00							
2515 00 102	Community Development						
2515 00 102 41	Human Development						
2515 00 102 41 90	Chief Minister's Swanirbhar Parivar Yojana						
2515 00 102 41 90 50	Other charges			0.0000	0.0000	0.0000	23.0000
2515 00 102 41 90	Total			0.0000	0.0000	0.0000	23.0000
2515 00 102 41	Total			0.0000	0.0000	0.0000	23.0000
2515 00 102	Total			0.0000	0.0000	0.0000	23.0000
2515 00 789	Special Component Plan for Scheduled Caste						
2515 00 789 41	Human Development						
2515 00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana						
2515 00 789 41 90 50	Other charges			0.0000	0.0000	0.0000	17.0000
2515 00 789 41 90	Total			0.0000	0.0000	0.0000	17.0000
2515 00 789 41	Total			0.0000	0.0000	0.0000	17.0000
2515 00 789	Total			0.0000	0.0000	0.0000	17.0000
2515 00 796	Tribal Area sub-plan						
2515 00 796 41	Human Development						
2515 00 796 41 90	Chief Minister's Swanirbhar Parivar Yojana						
2515 00 796 41 90 50	Other charges			0.0000	0.0000	0.0000	60.0000
2515 00 796 41 90	Total			0.0000	0.0000	0.0000	60.0000
2515 00 796 41	Total			0.0000	0.0000	0.0000	60.0000
2515 00 796	Total			0.0000	0.0000	0.0000	60.0000
2515 00	Total			0.0000	0.0000	0.0000	100.0000
2515	Total			0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Chief Ministers	Total	0.0000	0.0000	0.0000	100.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-31		79656.9743	159963.3300	70200.2600	92752.6100
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79656.9743	159963.3300	70200.2600	92752.6100
	Revenue	67636.5322	159963.3300	70198.1100	92752.6100
	Capital	12020.4422	0.0000	2.1500	0.0000
Total Recovery:- Demand:-31		475.3767	3000.0000	2000.0000	3000.0000
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	475.3767	3000.0000	2000.0000	3000.0000
	Revenue	475.3767	3000.0000	2000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-31		79181.5976	156963.3300	68200.2600	89752.6100
RURAL DEVELOPMENT - (31)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	79181.5976	156963.3300	68200.2600	89752.6100
	Revenue	67161.1554	156963.3300	68198.1100	89752.6100
	Capital	12020.4422	0.0000	2.1500	0.0000